



SPONSOR: Sen. McBride & Rep. Schwartzkopf  
Poore Longhurst  
Townsend Mitchell  
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DELAWARE STATE SENATE  
150th GENERAL ASSEMBLY

SENATE BILL NO. 225

JANUARY 30, 2020

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2021; 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, ~~2020~~ 2021, 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 ~~2020~~ 2021, 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, 2021

## (01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	<b>(01-00-00) LEGISLATIVE</b>							
2								
3	<b>Personnel</b>				<b>\$ Program</b>		<b>\$ Line Item</b>	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			32.0	<b>(01-01-01) General Assembly - House</b>				
7				Personnel Costs				5,946.4
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				<b>TOTAL -- General Assembly - House</b>				<b>6,942.3</b>
17								
18			25.0	<b>(01-02-01) General Assembly - Senate</b>				
19				Personnel Costs				4,024.4
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				<b>TOTAL -- General Assembly - Senate</b>				<b>4,544.5</b>
30								
31				<b>(01-05-01) Commission on Interstate Cooperation</b>				
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				107.8
38				National Conference of State Legislatures				133.4
39				National Foundation for Women Legislators				15.0
40				National Black Caucus of State Legislators				0.8
41				State and Local Legal Center, NCSL				3.0
42				Legislation for Gaming States				20.0
43				Eastern Trade Council				5.0
44				Interstate Agriculture Commission				25.0
45				Delaware River Basin Commission				447.0
				<b>TOTAL -- Commission on Interstate Cooperation</b>				<b>826.4</b>



**(02-00-00) JUDICIAL**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(02-01-00) Supreme Court</b>			
11.3		27.0			9.4	3,318.8
					6.8	14.2
					101.4	168.4
						6.9
					5.0	32.8
					6.7	
					20.0	
					1.8	
11.3		27.0	<b>TOTAL -- Supreme Court</b>		151.1	3,541.1
		27.0	(-10) Supreme Court		151.1	3,541.1
11.3			(-40) Regulatory Arms of the Court			
11.3		27.0	<b>TOTAL -- Internal Program Units</b>		151.1	3,541.1
			<b>(02-02-00) Court of Chancery</b>			
7.0	23.5	32.5			1,177.4	4,064.1
					15.0	
					480.3	
					63.5	
					33.0	
					16.0	
7.0	23.5	32.5	<b>TOTAL -- Court of Chancery</b>		1,785.2	4,064.1
7.0	23.5	32.5	(-10) Court of Chancery		1,785.2	4,064.1
7.0	23.5	32.5	<b>TOTAL -- Internal Program Unit</b>		1,785.2	4,064.1
			<b>(02-03-00) Superior Court</b>			
		307.5				25,508.7
						57.7
						352.0
						204.3
						41.4
						597.8
					142.0	
		307.5	<b>TOTAL -- Superior Court</b>		142.0	26,761.9
		307.5	(-10) Superior Court		142.0	26,761.9
		307.5	<b>TOTAL -- Internal Program Unit</b>		142.0	26,761.9

**(02-00-00) JUDICIAL**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(02-06-00) Court of Common Pleas</b>	
	5.0	134.0			255.1	10,582.3
						12.3
						226.0
						82.4
					4.0	9.6
	2.0				196.3	
	7.0	134.0	<b>TOTAL -- Court of Common Pleas</b>		455.4	10,912.6
	7.0	134.0	(-10) Court of Common Pleas		455.4	10,912.6
	7.0	134.0	<b>TOTAL -- Internal Program Unit</b>		455.4	10,912.6
					<b>(02-08-00) Family Court</b>	
	77.3	259.7			4,848.7	20,916.2
					29.7	12.4
					472.7	167.7
					139.9	48.1
					48.0	
						464.4
					50.0	
					136.0	
	77.3	259.7	<b>TOTAL -- Family Court</b>		5,725.0	21,608.8
	77.3	259.7	(-10) Family Court		5,725.0	21,608.8
	77.3	259.7	<b>TOTAL -- Internal Program Unit</b>		5,725.0	21,608.8
					<b>(02-13-00) Justice of the Peace Court</b>	
	31.5	246.5			1,969.2	18,130.5
						11.5
						1,536.4
						96.2
						115.4
					448.8	
	31.5	246.5	<b>TOTAL -- Justice of the Peace Court</b>		2,418.0	19,890.0
	31.5	246.5	(-10) Justice of the Peace Court		2,418.0	19,890.0
	31.5	246.5	<b>TOTAL -- Internal Program Unit</b>		2,418.0	19,890.0
					<b>(02-15-00) Central Services Account</b>	
					60.1	
			<b>TOTAL -- Central Services Account</b>		60.1	
			(-10) Central Services Account		60.1	
			<b>TOTAL -- Internal Program Unit</b>		60.1	

**(02-00-00) JUDICIAL**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(02-17-00) Administrative Office of the Courts -</b>			
			<b>Court Services</b>			
		81.5				7,012.6
						26.5
						1,155.0
						3.1
						311.5
						216.8
						2,276.2
						60.0
						58.3
						386.5
						47.0
						361.0
						523.3
						177.6
						33.4
						2,050.0
		81.5				2,083.4
						12,976.8
			<b>TOTAL -- Administrative Office of the Courts -</b>			
			<b>Court Services</b>			
		34.0		2,083.4		5,607.7
		9.0				625.9
		35.0				6,282.2
		3.5				461.0
		81.5		2,083.4		12,976.8
			<b>TOTAL -- Internal Program Units</b>			

**(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**

3.0	1.0	39.0
3.0	1.0	39.0

Personnel Costs

Travel

Contractual Services

Energy

Supplies and Materials

Other Item:

Special Needs Fund

76.7	3,242.5
	16.4
	237.1
	3.9
	26.1
	0.5
76.7	3,526.5

**TOTAL -- Administrative Office of the Courts -**

**Non-Judicial Services**

	1.0	11.0
3.0		22.0
		5.0
		1.0
3.0	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

**TOTAL -- Internal Program Units**

76.7	811.8
	2,166.7
	459.1
	88.9
76.7	3,526.5

<b>21.3</b>	<b>140.3</b>	<b>1,127.7</b>
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**TOTAL -- JUDICIAL**

<b>12,896.9</b>	<b>103,281.8</b>
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**(10-00-00) EXECUTIVE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(10-01-01) Office of the Governor</b>			
		26.0				2,825.7
						8.0
						151.4
						20.1
						70.0
		26.0				3,075.2
			<b>(10-02-00) Office of Management and Budget</b>			
9.2	118.3	190.5			9,718.2	15,757.1
					58.5	4.2
					8,773.9	10,681.3
					676.0	5,382.4
					4,416.0	1,520.8
					500.5	344.9
						35.0
					500.0	
						374.0
						450.0
						1,071.0
					45,000.0	
						63,644.3
						8.0
						22,136.5
						540.0
						120.0
						90.5
						1,075.0
						500.0
						10,000.0
					300.0	
						4,067.3
						51.0
						23,175.0
					5,506.0	
					727.2	
					500.0	
					10.0	
		2.0			348.6	
					17.6	
9.2	120.3	190.5			77,052.5	161,028.3

**(10-00-00) EXECUTIVE**

<b>Personnel</b>				<b>\$ Program</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
0.7	8.5	20.8	(-05) Administration	717.0	2,510.7		
	7.5	18.5	(-10) Budget Development and Planning	1,553.3	2,412.0		
			(-11) Contingencies and One-Time Items	45,000.0	100,009.3		
1.0	59.0		(-32) Pensions	7,193.0	27,293.3		
		8.0	<i>Government Support Services</i>				
			(-40) Mail/Courier Services	2,240.1	586.2		
	28.0		(-42) Fleet Management	16,082.8			
	1.5	22.5	(-44) Contracting	172.7	1,834.7		
	4.0		(-45) Delaware Surplus Services	419.2			
2.0	3.3	3.7	(-46) Food Distribution	819.6	286.3		
5.5	5.5	32.0	(-47) PHRST	599.9	3,216.0		
	3.0	85.0	(-50) Facilities Management	2,254.9	22,879.8		
9.2	120.3	190.5	<b>TOTAL -- Internal Program Units</b>	<b>77,052.5</b>	<b>161,028.3</b>		
			<b>(10-07-00) Criminal Justice</b>				
			<b>(10-07-01) Criminal Justice Council</b>				
14.0		11.0	Personnel Costs				1,237.3
			Contractual Services				45.2
			Other Items:				
			Videophone Fund			212.5	
			Domestic Violence Coordinating Council				41.1
		2.0	Other Grants				119.2
		1.0	Board of Parole				173.0
14.0		14.0	<b>TOTAL -- Criminal Justice Council</b>			212.5	1,615.8
			<b>(10-07-02) Delaware Justice Information System</b>				
		13.0	Personnel Costs				1,222.2
			Travel			1.0	2.3
			Contractual Services			251.4	1,572.0
			Supplies and Materials			7.6	11.6
			Other Item:				
			VINE				147.9
		13.0	<b>TOTAL -- Delaware Justice Information System</b>			260.0	2,956.0
			<b>(10-07-03) Statistical Analysis Center</b>				
0.9		6.1	Personnel Costs				484.1
			Travel				0.7
			Contractual Services				40.7
			Supplies and Materials				3.1
0.9		6.1	<b>TOTAL -- Statistical Analysis Center</b>				528.6
14.9		33.1	<b>TOTAL -- Criminal Justice</b>			472.5	5,100.4

**(10-00-00) EXECUTIVE**

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(10-08-01) Delaware State Housing Authority</b>			
2.0	3.0		Personnel Costs		388.7	
			Other Items:			
			Housing Development Fund		14,000.0	4,000.0
			State Rental Assistance Program			4,000.0
2.0	3.0		<b>TOTAL -- Delaware State Housing Authority</b>		14,388.7	8,000.0
<b>26.1</b>	<b>123.3</b>	<b>249.6</b>	<b>TOTAL -- EXECUTIVE</b>		<b>91,913.7</b>	<b>177,203.9</b>

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(11-01-00) Office of the Chief Information Officer</b>			
		7.0				1,451.6
						0.5
						90.4
						0.3
						20.0
						6,000.0
		7.0	<b>TOTAL -- Office of the Chief Information Officer</b>			7,562.8
		7.0				
		7.0		7,562.8		
		7.0	<b>TOTAL -- Internal Program Unit</b>			7,562.8
			<b>(11-02-00) Security Office</b>			
	2.0	9.0			98.5	1,046.9
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						170.9
	2.0	9.0	<b>TOTAL -- Security Office</b>		1,272.0	1,229.8
	2.0	9.0				
	2.0	9.0		1,272.0		1,229.8
	2.0	9.0	<b>TOTAL -- Internal Program Unit</b>		1,272.0	1,229.8
			<b>(11-03-00) Operations Office</b>			
	36.5	110.5			2,628.4	11,984.2
					134.7	12.2
					15,306.8	1,223.8
						466.6
					97.0	166.1
					138.6	8.3
					9,979.5	11,397.7
	36.5	110.5	<b>TOTAL -- Operations Office</b>		28,285.0	25,258.9
	10.0	1.0				
	3.0	4.0				
	10.5	58.5				
	4.0	21.0				
	9.0	26.0				
	36.5	110.5				
	10.0	1.0		11,163.2		131.7
	3.0	4.0		913.9		1,354.2
	10.5	58.5		9,805.6		15,960.7
	4.0	21.0		5,017.6		4,315.1
	9.0	26.0		1,384.7		3,497.2
	36.5	110.5	<b>TOTAL -- Internal Program Units</b>		28,285.0	25,258.9

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

<b>Personnel</b>			<b>\$ Program</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
			<b>(11-04-00) Technology Office</b>			
	38.9	98.1			3,563.2	12,765.0
					40.0	1.9
					2,375.0	1,290.1
					5.0	3.4
						1.0
					70.0	2,079.8
	38.9	98.1	<b>TOTAL -- Technology Office</b>		6,053.2	16,141.2
	6.5	14.5	(-01) Strategic Enterprise Services		290.2	2,210.4
	3.4	24.6	(-02) Senior Project Management Team		392.6	3,192.5
	25.0	36.0	(-04) Application Delivery		4,935.8	5,174.8
	4.0	23.0	(-06) Enterprise Solutions		434.6	5,563.5
	38.9	98.1	<b>TOTAL -- Internal Program Units</b>		6,053.2	16,141.2
			<b>(11-05-00) Office of Policy and Communications</b>			
		7.0	Personnel Costs			658.1
		7.0	<b>TOTAL -- Office of Policy and Communications</b>			658.1
		7.0	(-01) Chief Policy Officer			658.1
		7.0	<b>TOTAL -- Internal Program Unit</b>			658.1
	<b>77.4</b>	<b>231.6</b>	<b>TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION</b>		<b>35,610.2</b>	<b>50,850.8</b>



**(12-00-00) OTHER ELECTIVE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(12-05-00) State Treasurer</b>			
			<b>(12-05-01) Administration</b>			
	2.0	5.0			356.1	637.3
					24.5	
					216.6	191.9
					9.1	5.3
					25.5	
	2.0	5.0			631.8	834.5
			<b>(12-05-02) Cash and Debt Management</b>			
	7.0				710.5	
					3,187.0	
	7.0				3,897.5	
			<b>(12-05-03) Debt Management</b>			
						202,514.4
						354.1
						130.0
					73,039.0	
					73,039.0	202,998.5
			<b>(12-05-05) Reconciliation and Transaction Management</b>			
	4.0	6.0			254.3	469.1
					83.0	
					57.1	
	4.0	6.0			394.4	469.1
			<b>(12-05-06) Contributions and Plan Management</b>			
4.0						
						75.0
4.0						75.0
4.0	13.0	11.0	<b>TOTAL -- State Treasurer</b>			
					77,962.7	204,377.1
7.0	118.0	38.0	<b>TOTAL -- OTHER ELECTIVE</b>			
					106,161.8	208,062.0

**(15-00-00) LEGAL**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(15-01-00) Department of Justice</b>	
46.1	58.6	338.3			2,092.9	36,043.6
						12.3
						1,414.1
						53.8
						64.4
						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
	4.0				100.0	
	2.0				244.8	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
46.1	72.6	338.3	<b>TOTAL -- Department of Justice</b>		11,953.4	39,757.9
46.1	72.6	338.3			11,953.4	39,757.9
46.1	72.6	338.3	<b>TOTAL -- Internal Program Unit</b>		11,953.4	39,757.9
					<b>(15-02-00) Office of Defense Services</b>	
		156.0				18,515.9
						9.0
						1,756.8
						54.7
						3.4
						6,405.5
		156.0	<b>TOTAL -- Office of Defense Services</b>			26,745.3
		28.0				3,435.9
		121.0				16,401.4
		7.0				6,908.0
		156.0	<b>TOTAL -- Internal Program Units</b>			26,745.3
46.1	72.6	494.3	<b>TOTAL -- LEGAL</b>		11,953.4	66,503.2

**(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(16-01-00) Office of the Secretary</b>	
2.0	38.5	115.5			2,972.6	9,817.7
					5.3	1.5
					62.7	537.2
					29.3	13.9
					41.7	3.5
2.0	38.5	115.5	<b>TOTAL -- Office of the Secretary</b>		3,111.6	10,373.8
2.0	38.5	115.5	(-01) Office of the Secretary		3,111.6	10,373.8
2.0	38.5	115.5	<b>TOTAL -- Internal Program Unit</b>		3,111.6	10,373.8
					<b>(16-02-00) Division of Talent Management</b>	
	9.0	15.0			1,053.5	1,671.5
					3.3	0.1
					16.6	191.0
					27.9	
					6.5	
		12.0	Other Items:			441.9
			Agency Aide			
			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	<b>TOTAL -- Division of Talent Management</b>		1,360.8	2,479.5
	5.0	23.0	(-01) Division of Talent Management		593.3	1,722.0
	4.0	4.0	(-02) Staff Development and Training		767.5	757.5
	9.0	27.0	<b>TOTAL -- Internal Program Units</b>		1,360.8	2,479.5
					<b>(16-03-00) Division of Diversity and Inclusion</b>	
	8.5	8.5			752.5	809.5
	8.5	8.5	<b>TOTAL -- Division of Diversity and Inclusion</b>		752.5	809.5
	8.5	8.5	(-01) Division of Diversity and Inclusion		752.5	809.5
	8.5	8.5	<b>TOTAL -- Internal Program Unit</b>		752.5	809.5
					<b>(16-04-00) Division of Labor Relations and Employment Practices</b>	
	1.0	11.0			103.9	1,123.6
						10.0
						75.0
	1.0	11.0	<b>TOTAL -- Division of Labor Relations and Employment Practices</b>		103.9	1,208.6
	1.0	11.0	(-01) Division of Labor Relations and Employment Practices		103.9	1,208.6
	1.0	11.0	<b>TOTAL -- Internal Program Unit</b>		103.9	1,208.6

**(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(16-05-00) Division of Statewide Benefits</b>	
28.0						
						4,200.0
						4,048.5
28.0						8,248.5
					<b>(-01) Division of Statewide Benefits</b>	
22.0						
6.0				8,248.5		
28.0				8,248.5		
					<b>(16-06-00) Office of Women's Advancement and Advocacy</b>	
		3.0			33.5	266.4
		3.0			33.5	266.4
					<b>(-01) Office of Women's Advancement and Advocacy</b>	
		3.0	33.5	266.4		
		3.0	33.5	266.4		
<b>30.0</b>	<b>57.0</b>	<b>165.0</b>			<b>5,362.3</b>	<b>23,386.3</b>

**(20-00-00) DEPARTMENT OF STATE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(20-01-00) Office of the Secretary</b>	
	10.5	39.5				
					1,036.7	2,833.3
					44.1	17.5
					2,488.0	471.1
						49.9
					108.3	36.5
					168.0	
						350.0
						180.0
						100.0
						42.2
					6.0	
	10.5	39.5			3,851.1	4,080.5
					<b>TOTAL -- Office of the Secretary</b>	
	8.0	10.0	3,075.2	1,552.3		
		22.0	120.0	1,800.2		
	2.5	1.5	649.9	133.8		
		2.0	6.0	203.7		
		4.0		390.5		
	10.5	39.5	3,851.1	4,080.5		
					<b>TOTAL -- Internal Program Units</b>	
					<b>(20-02-00) Human Relations</b>	
1.0		6.0				459.0
						4.0
						26.7
						7.8
						0.6
					6.0	
1.0		6.0			6.0	498.1
					<b>TOTAL -- Human Relations</b>	
1.0		6.0	6.0	498.1		
1.0		6.0	6.0	498.1		
					<b>TOTAL -- Internal Program Unit</b>	

**(20-00-00) DEPARTMENT OF STATE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(20-03-00) Delaware Public Archives</b>	
	15.0	16.0			1,160.8	1,107.3
					3.8	
					310.4	100.0
					32.4	
					31.0	
						14.7
					10.0	
					15.0	
					60.0	
	15.0	16.0	<b>TOTAL -- Delaware Public Archives</b>		1,623.4	1,222.0
	15.0	16.0	(-01) Delaware Public Archives		1,623.4	1,222.0
	15.0	16.0	<b>TOTAL -- Internal Program Unit</b>		1,623.4	1,222.0
					<b>(20-04-00) Regulation and Licensing</b>	
0.5	77.5				7,249.5	
					151.4	
					6,625.8	
					8.0	
					67.9	
					66.4	
						100.0
						54.5
						15.0
0.5	77.5		<b>TOTAL -- Regulation and Licensing</b>		14,338.5	
	42.0		(-01) Professional Regulation		9,124.3	
0.5	29.5		(-02) Public Service Commission		4,128.0	
	6.0		(-03) Public Advocate		1,086.2	
0.5	77.5		<b>TOTAL -- Internal Program Units</b>		14,338.5	
					<b>(20-05-00) Corporations</b>	
	107.0				7,408.8	
					27.0	
					4,600.2	
					63.0	
					505.0	
						2,170.0
					10,600.0	
	107.0		<b>TOTAL -- Corporations</b>		25,374.0	
	107.0		(-01) Corporations		25,374.0	
	107.0		<b>TOTAL -- Internal Program Unit</b>		25,374.0	

**(20-00-00) DEPARTMENT OF STATE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(20-06-00) Historical and Cultural Affairs</b>			
5.4	13.1	30.5	Personnel Costs		1,033.6	2,311.2
			Travel		8.2	1.3
			Contractual Services		637.8	463.7
			Energy		74.9	286.0
			Supplies and Materials		14.1	75.6
			Capital Outlay		0.2	2.7
			Other Items:			
			Museum Operations			24.0
			Museum Conservation Fund			9.5
			Conference Center Operations		32.1	
			Museum Sites		29.6	
			Dayett Mills		12.6	28.0
5.4	13.1	30.5	<b>TOTAL -- Historical and Cultural Affairs</b>		1,843.1	3,202.0
5.4	13.1	30.5	(-01) Office of the Director		1,843.1	3,202.0
5.4	13.1	30.5	<b>TOTAL -- Internal Program Unit</b>		1,843.1	3,202.0
			<b>(20-07-00) Arts</b>			
3.0	2.0	3.0	Personnel Costs		167.2	290.4
			Travel			0.9
			Contractual Services			57.0
			Supplies and Materials			1.0
			Other Items:			
			Art for the Disadvantaged			10.0
			Delaware Art		1,321.0	419.2
			Delaware Arts Trust Fund		1,600.0	
3.0	2.0	3.0	<b>TOTAL -- Arts</b>		3,088.2	778.5
3.0	2.0	3.0	(-01) Office of the Director		3,088.2	778.5
3.0	2.0	3.0	<b>TOTAL -- Internal Program Unit</b>		3,088.2	778.5
			<b>(20-08-00) Libraries</b>			
7.0	4.0	4.0	Personnel Costs		285.2	399.0
			Travel			0.5
			Contractual Services			192.6
			Supplies and Materials			18.4
			Capital Outlay			5.4
			Other Items:			
			Library Standards		2,346.4	2,019.2
			Delaware Electronic Library		350.0	
			DELNET- Statewide		50.0	585.0
			Public Education Project		50.0	
7.0	4.0	4.0	<b>TOTAL -- Libraries</b>		3,081.6	3,220.1
7.0	4.0	4.0	(-01) Libraries		3,081.6	3,220.1
7.0	4.0	4.0	<b>TOTAL -- Internal Program Unit</b>		3,081.6	3,220.1

**(20-00-00) DEPARTMENT OF STATE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(20-09-00) Veterans Home</b>			
	81.0	139.0			4,201.0	9,906.3
					3.4	
					1,448.3	812.6
						492.8
					848.4	763.9
					9.9	80.6
	81.0	139.0	<b>TOTAL -- Veterans Home</b>		6,511.0	12,056.2
	81.0	139.0	(-01) Veterans Home		6,511.0	12,056.2
	81.0	139.0	<b>TOTAL -- Internal Program Unit</b>		6,511.0	12,056.2
			<b>(20-10-00) Small Business</b>			
	7.0	19.0			805.7	2,166.5
					20.0	6.3
					903.8	1.7
					20.9	14.0
					24.8	6.6
			Other Items:			
					25.0	
					400.0	150.5
	1.0				1,700.1	
					320.9	
					300.0	
					379.5	
					22.8	
					9.6	
					1,025.0	
					78.0	
						350.0
	8.0	19.0	<b>TOTAL -- Small Business</b>		6,036.1	2,695.6
	1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	2,695.6
	7.0		(-02) Delaware Tourism Office		2,707.4	
	8.0	19.0	<b>TOTAL -- Internal Program Units</b>		6,036.1	2,695.6
			<b>(20-15-00) State Banking Commission</b>			
	36.0				2,758.2	
					80.0	
					955.0	
					20.0	
					67.5	
	36.0		<b>TOTAL -- State Banking Commission</b>		3,880.7	
	36.0		(-01) State Banking Commission		3,880.7	
	36.0		<b>TOTAL -- Internal Program Unit</b>		3,880.7	
<b>16.9</b>	<b>354.1</b>	<b>257.0</b>	<b>TOTAL -- DEPARTMENT OF STATE</b>		<b>69,633.7</b>	<b>27,753.0</b>

**(25-00-00) DEPARTMENT OF FINANCE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(25-01-00) Office of the Secretary</b>			
		13.0				1,548.7
						3.5
						339.4
						3.7
						37.8
	15.0				14,499.5	
	35.0				45,287.9	
	50.0	13.0			59,787.4	1,933.1
			<b>TOTAL -- Office of the Secretary</b>			
	50.0	13.0	59,787.4	1,933.1		
	50.0	13.0	59,787.4	1,933.1		
			<b>(25-05-00) Accounting</b>			
	10.7	41.3			987.2	3,765.3
					12.0	1.5
					387.0	316.4
					41.5	10.3
					5.0	
						1,033.5
	10.7	41.3			1,432.7	5,127.0
			<b>TOTAL -- Accounting</b>			
	10.7	41.3	1,432.7	5,127.0		
	10.7	41.3	1,432.7	5,127.0		
			<b>(25-06-00) Revenue</b>			
		75.0				6,143.0
						4.0
						1,038.7
						8.4
						85.4
						203.4
	60.0				11,310.7	
	60.0	75.0			11,310.7	7,482.9
			<b>TOTAL -- Revenue</b>			
	60.0	75.0	11,310.7	7,482.9		
	60.0	75.0	11,310.7	7,482.9		

**(25-00-00) DEPARTMENT OF FINANCE**

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

**(25-07-00) State Lottery Office**

	55.0	
	55.0	

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay

	4,665.2	
	50.0	
	49,200.1	
	54.9	
	200.0	
	54,170.2	

**TOTAL -- State Lottery Office**

	55.0	
	55.0	

(-01) State Lottery Office  
TOTAL -- Internal Program Unit

	54,170.2	
	54,170.2	

	175.7	129.3
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**TOTAL -- DEPARTMENT OF FINANCE**

	126,701.0	14,543.0
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**(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(35-01-00) Administration</b>			
73.1	17.0	425.6			1,898.4	29,847.6
					15.5	
					1,070.6	6,173.3
					212.5	161.7
					134.7	669.0
					85.0	1.1
					100.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
					904.6	8,878.5
						436.8
					1,406.7	
					2,450.0	
						809.0
						682.8
						500.0
						130.0
						375.0
73.1	17.0	425.6	<b>TOTAL -- Administration</b>		8,780.0	51,060.9
2.5		23.5			164.0	6,695.7
70.6	17.0	195.1			7,209.3	27,918.8
		207.0			1,406.7	16,446.4
73.1	17.0	425.6	<b>TOTAL -- Internal Program Units</b>		8,780.0	51,060.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(35-02-00) Medicaid and Medical Assistance</b>			
107.4		81.2				7,658.9
						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	753,972.9
					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	
						5,948.6
107.4		81.2	<b>TOTAL -- Medicaid and Medical Assistance</b>		78,418.3	776,718.2
107.4		81.2	(-01) Medicaid and Medical Assistance		78,418.3	776,718.2
107.4		81.2	TOTAL -- Internal Program Unit		78,418.3	776,718.2

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				<b>(35-05-00) Public Health</b>				
6	212.2	43.0	339.3	Personnel Costs				23,879.5
7				Contractual Services			82.3	3,087.7
8				Energy				299.2
9				Supplies and Materials			60.0	836.6
10				Capital Outlay				22.4
11				Tobacco Fund:				
12				Personnel Costs			653.7	
13				Contractual Services			4,309.2	
14				Diabetes			267.4	
15				New Nurse Development			2,840.8	
16				Public Access Defibrillation Initiative			59.9	
17				Cancer Council Recommendations			9,310.8	
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			1,501.1	
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			100.0	
34				Medicaid AIDS Waiver			160.0	
35				Family Planning			325.0	
36				Newborn			1,620.0	
37				Indirect Costs			1,285.0	
38				Dental Services			1,557.3	
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				Delaware Organ and Tissue Program				7.3
50				Developmental Screening				11.5
51				Uninsured Action Plan				18.4
52				Health Disparities				5.1
53		2.0		Medical Marijuana			480.1	
54				EMS Technology and Reporting				225.0
55		14.0	5.0	Animal Welfare			3,500.0	929.6

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					413.3	
						130.0
						10.0
						300.0
						179.6
						1,494.5
						22.0
212.2	59.0	344.3	<b>TOTAL -- Public Health</b>		38,885.2	36,507.4
3.0	20.0	44.0	(-10) Director's Office/Support Services	6,298.3	3,975.9	
208.2	39.0	292.3	(-20) Community Health	32,527.0	30,806.3	
1.0		8.0	(-30) Emergency Medical Services	59.9	1,725.2	
212.2	59.0	344.3	<b>TOTAL -- Internal Program Units</b>	38,885.2	36,507.4	
<b>(35-06-00) Substance Abuse and Mental Health</b>						
3.0	1.0	624.7	Personnel Costs		299.4	44,627.1
			Travel			6.2
			Contractual Services		1,569.9	16,762.3
			Energy			1,127.7
			Supplies and Materials		1,000.6	3,387.7
			Capital Outlay		9.0	142.8
			Vehicles			41.2
			Tobacco Fund:			
			Delaware School Study		18.3	
			Heroin Residential Program		287.9	
			Limen House		60.0	
			Other Items:			
			Medicare Part D		1,119.0	
			TEFRA		100.0	
			DPC Disproportionate Share		1,050.0	
			Kent/Sussex Detox Center		150.0	
			CMH Group Homes			11,258.2
			Community Placements			17,450.9
			Community Housing Supports			4,029.0
			Substance Use Disorder Services			17,293.5
			Technology Operations			1,122.4
			Parole Assessments			250.0
3.0	1.0	624.7	<b>TOTAL -- Substance Abuse and Mental Health</b>		5,664.1	117,499.0
0.2		112.8	(-10) Administration	60.0	7,864.1	
1.0		85.0	(-20) Community Mental Health	2,305.0	53,049.2	
0.8		396.9	(-30) Delaware Psychiatric Center	2,196.8	34,204.1	
1.0	1.0	30.0	(-40) Substance Abuse	1,102.3	22,381.6	
3.0	1.0	624.7	<b>TOTAL -- Internal Program Units</b>	5,664.1	117,499.0	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(35-07-00) Social Services</b>			
194.4		191.3				14,198.7
						0.8
						2,209.0
						74.1
						95.1
						46.2
					984.0	
					75.1	
						14,520.2
					1,200.0	
						49,515.6
						1,603.9
						2,419.7
						4,678.7
						5,094.5
194.4		191.3	<b>TOTAL -- Social Services</b>		2,259.1	94,456.5
194.4		191.3			2,259.1	94,456.5
194.4		191.3	(-01) Social Services		2,259.1	94,456.5
			TOTAL -- Internal Program Unit		2,259.1	94,456.5
			<b>(35-08-00) Visually Impaired</b>			
18.6		52.4				4,093.5
						1.5
						908.6
						67.4
						167.3
						39.1
					175.0	
					450.0	
					425.0	
						200.0
18.6		52.4	<b>TOTAL -- Visually Impaired</b>		1,050.0	5,477.4
18.6		52.4			1,050.0	5,477.4
18.6		52.4	(-01) Visually Impaired Services		1,050.0	5,477.4
			TOTAL -- Internal Program Unit		1,050.0	5,477.4
			<b>(35-09-00) Health Care Quality</b>			
30.9		41.1				3,315.8
						0.3
						163.0
						8.2
						15.4
					135.3	
					150.0	
					250.0	
					48.3	
30.9		41.1	<b>TOTAL -- Health Care Quality</b>		583.6	3,502.7

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

<b>Personnel</b>				<b>\$ Program</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
30.9		41.1	(-01) Health Care Quality	583.6	3,502.7		
30.9		41.1	<b>TOTAL -- Internal Program Unit</b>	583.6	3,502.7		
			<b>(35-10-00) Child Support Services</b>				
128.6	2.5	55.0	Personnel Costs			188.0	3,460.7
			Travel			9.6	
			Contractual Services			824.9	272.0
			Energy			30.0	13.3
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Items:				
			Recoupment			25.0	
			Technology Operations				1,840.6
			Fatherhood Program				50.0
128.6	2.5	55.0	<b>TOTAL -- Child Support Services</b>			1,263.4	5,636.6
128.6	2.5	55.0	(-01) Child Support Services	1,263.4	5,636.6		
128.6	2.5	55.0	<b>TOTAL -- Internal Program Unit</b>	1,263.4	5,636.6		
			<b>(35-11-00) Developmental Disabilities Services</b>				
1.3	1.0	441.1	Personnel Costs			42.4	27,356.1
			Travel				1.1
			Contractual Services				3,540.4
			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	29,068.2
			DDDS State Match				21,930.3
1.3	1.0	441.1	<b>TOTAL -- Developmental Disabilities Services</b>			4,941.8	83,576.1
1.3	1.0	75.2	(-10) Administration	42.4	6,757.4		
		221.4	(-20) Stockley Center		16,104.8		
		144.5	(-30) Community Services	4,899.4	60,713.9		
1.3	1.0	441.1	<b>TOTAL -- Internal Program Units</b>	4,941.8	83,576.1		
			<b>(35-12-00) State Service Centers</b>				
18.6		102.0	Personnel Costs				7,486.9
			Travel			7.8	
			Contractual Services			320.1	1,209.6
			Energy			231.3	739.7
			Supplies and Materials			64.1	73.2
			Capital Outlay			39.8	6.6
			Other Items:				
			Family Access and Visitation				473.0
			Community Food Program				433.7
			Emergency Housing/Shelters				1,658.6
			Kinship Care				60.0
18.6		102.0	<b>TOTAL -- State Service Centers</b>			663.1	12,141.3

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

Personnel		
NSF	ASF	GF
18.6		102.0
18.6		102.0

(-30) State Service Centers  
TOTAL -- Internal Program Unit

\$ Program	
ASF	GF
663.1	12,141.3
663.1	12,141.3

\$ Line Item	
ASF	GF

**(35-14-00) Services for Aging and Adults  
with Physical Disabilities**

27.5		673.3
27.5		673.3

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
Tobacco Fund:  
    Attendant Care  
    Caregivers Support  
    Respite Care  
Other Items:  
    Community Based Services  
    Nutrition Program  
    Long Term Care  
    Long Term Care Prospective Payment  
    IV Therapy  
    Medicare Part D  
    Hospice  
    Senior Trust Fund  
    Medicare Part C - DHCI  
    Technology Operations  
**TOTAL -- Services for Aging and Adults  
with Physical Disabilities**

	40,452.9
	1.1
	15,945.7
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	
1,674.3	
25.0	
15.0	
250.0	
	83.2
3,925.5	61,251.7

27.5		93.4
		422.3
		157.6
27.5		673.3

(-01) Administration/Community Services  
(-20) Hospital for the Chronically Ill  
(-40) Governor Bacon  
TOTAL -- Internal Program Units

1,342.7	21,582.0
2,577.8	28,799.3
5.0	10,870.4
3,925.5	61,251.7

<b>815.6</b>	<b>80.5</b>	<b>3,032.0</b>
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**TOTAL -- DEPARTMENT OF  
HEALTH AND SOCIAL SERVICES**

<b>146,434.1</b>	<b>1,247,827.8</b>
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**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,  
YOUTH AND THEIR FAMILIES**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(37-01-00) Management Support Services</b>			
10.5	4.2	202.1			271.4	17,323.7
						22.2
						4,617.2
						20.8
						297.7
						45.5
						5,053.8
						153.5
						2,500.0
						61.1
10.5	4.2	202.1	<b>TOTAL -- Management Support Services</b>		271.4	30,095.5
			<b>(37-02-00) Internal Program Units</b>			
		6.0				3,417.6
4.0		54.5				3,858.2
6.5	4.2	35.4	271.4			2,760.6
		13.0				4,039.3
						40.9
		7.0				490.1
						7,665.2
		65.0				7,823.6
		21.2				
10.5	4.2	202.1	271.4			30,095.5
			<b>(37-04-00) Prevention and Behavioral Health Services</b>			
8.0	30.2	178.8			3,392.7	14,328.6
						14.9
					15,231.9	24,170.9
						121.3
						318.5
						14.9
					37.6	
		2.0				133.0
		58.0				4,623.0
						2,225.0
						3,009.3
8.0	30.2	238.8	<b>TOTAL -- Prevention and Behavioral Health Services</b>		18,662.2	48,959.4
			<b>(37-05-00) Internal Program Units</b>			
5.0	27.2	80.3	2,875.7			7,312.9
3.0	1.0	69.0	402.7			11,488.7
	2.0	19.0	6,323.9			12,824.2
		70.5	9,059.9			17,333.6
8.0	30.2	238.8	18,662.2			48,959.4

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

<b>Personnel</b>				<b>\$ Program</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
			<b>(37-05-00) Youth Rehabilitative Services</b>				
1.0		386.0	Personnel Costs				29,398.5
			Travel				16.8
			Contractual Services				14,191.3
			Energy				809.8
			Supplies and Materials				1,438.7
			Capital Outlay				6.7
1.0		386.0	<b>TOTAL -- Youth Rehabilitative Services</b>				45,861.8
		9.0	(-10) Office of the Director		1,343.0		
1.0		78.0	(-30) Community Services		18,456.5		
		299.0	(-50) Secure Care		26,062.3		
1.0		386.0	<b>TOTAL -- Internal Program Units</b>		45,861.8		
			<b>(37-06-00) Family Services</b>				
23.6	19.0	388.6	Personnel Costs			1,628.0	29,756.0
			Travel				20.6
			Contractual Services				2,962.8
			Energy				5.1
			Supplies and Materials				90.4
			Capital Outlay				13.8
			Other Items:				
			Emergency Material Assistance				31.0
			Child Welfare/Contractual Services				32,872.5
			Pass Throughs:				
			Children's Advocacy Center				1,026.8
			People's Place - Milford				64.0
			Child, Inc.				185.0
23.6	19.0	388.6	<b>TOTAL -- Family Services</b>			1,628.0	67,028.0
7.4	3.0	54.6	(-10) Office of the Director	404.7	7,016.0		
9.5	8.0	200.6	(-30) Intake/Investigation	646.0	15,245.1		
6.7	8.0	133.4	(-40) Intervention/Treatment	577.3	44,766.9		
23.6	19.0	388.6	<b>TOTAL -- Internal Program Units</b>	1,628.0	67,028.0		
<b>43.1</b>	<b>53.4</b>	<b>1,215.5</b>	<b>TOTAL -- DEPARTMENT OF</b>			<b>20,561.6</b>	<b>191,944.7</b>
			<b>SERVICES FOR CHILDREN,</b>				
			<b>YOUTH AND THEIR FAMILIES</b>				

**(38-00-00) DEPARTMENT OF CORRECTION**

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			<b>(38-01-00) Administration</b>					
		96.0	Personnel Costs					6,475.0
			Travel					12.1
			Contractual Services					2,282.1
			Energy					149.4
			Supplies and Materials					73.1
			Other Items:					
			Information Technology					2,678.5
			Drug Testing					112.6
		96.0	<b>TOTAL -- Administration</b>					11,782.8
			<b>(38-02-00) Correctional Healthcare Services</b>					
		28.0	(-01) Office of the Commissioner		2,121.5			
		1.0	(-02) Human Resources		313.1			
		17.0	(-10) Administrative Services		3,327.8			
		40.0	(-12) Central Offender Records		2,389.0			
		10.0	(-14) Information Technology		3,631.4			
		96.0	<b>TOTAL -- Internal Program Units</b>		11,782.8			
		12.0	Personnel Costs					1,178.4
			Medical Services					70,627.9
			Drug and Alcohol Treatment					8,645.5
			Other Item:					
			Victim's Voices Heard					75.0
		12.0	<b>TOTAL -- Correctional Healthcare Services</b>					80,526.8
		12.0	(-01) Medical Treatment and Services		80,526.8			
		12.0	<b>TOTAL -- Internal Program Unit</b>		80,526.8			
			<b>(38-04-00) Prisons</b>					
	10.0	1,915.0	Personnel Costs			866.4		173,516.3
			Travel			19.0		76.8
			Contractual Services			480.2		5,100.9
			Energy					6,782.4
			Supplies and Materials			1,847.6		12,345.0
			Capital Outlay			91.5		113.9
			Other Items:					
			Emergency Preparedness					23.6
			Gate Money					19.0
		1.0	Prison Arts					107.0
			JTVCC Fence					50.0
			Central Supply Warehouse					95.0
			Vehicles			40.5		
	10.0	1,916.0	<b>TOTAL -- Prisons</b>			3,345.2		198,229.9

**(38-00-00) DEPARTMENT OF CORRECTION**

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		17.0	(-01) Bureau Chief - Prisons		2,380.6		
		720.0	(-03) James T. Vaughn Correctional Center		70,172.9		
		375.0	(-04) Sussex Correctional Institution		38,246.6		
		132.0	(-05) Delores J. Baylor Correctional Institution		11,921.8		
		355.0	(-06) Howard R. Young Correctional Institution		34,366.0		
		55.0	(-08) Special Operations		8,733.3		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,643.3		
		2.0	(-11) Education		469.5		
		64.0	(-12) Steven R. Floyd Sr. Training Academy		5,454.7		
		18.0	(-13) Intelligence Operations Center		1,838.3		
		88.0	(-20) Food Services		16,796.8		
		75.0	(-40) Facilities Maintenance		6,206.1		
	10.0	1,916.0	<b>TOTAL -- Internal Program Units</b>	3,345.2	198,229.9		
			<b>(38-06-00) Community Corrections</b>				
		612.0	Personnel Costs				52,213.3
			Travel			5.0	30.0
			Contractual Services			95.0	6,114.8
			Energy			40.0	1,024.6
			Supplies and Materials			392.7	674.2
			Capital Outlay			95.0	217.8
			Other Item:				
			HOPE Commission				225.0
		612.0	<b>TOTAL -- Community Corrections</b>			627.7	60,499.7
		7.0	(-01) Bureau Chief - Community Corrections		1,211.8		
		356.0	(-02) Probation and Parole		34,058.1		
		90.0	(-06) New Castle County Community Corrections	95.0	9,199.3		
		82.0	(-07) Sussex County Community Corrections	437.7	8,594.8		
		77.0	(-08) Kent County Community Corrections	95.0	7,435.7		
		612.0	<b>TOTAL -- Internal Program Units</b>	627.7	60,499.7		
	10.0	2,636.0	<b>TOTAL -- DEPARTMENT OF CORRECTION</b>			3,972.9	351,039.2



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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(40-03-00) Office of Natural Resources</b>			
52.2	96.3	191.5			7,069.5	18,672.0
					60.8	4.7
					6,763.5	2,848.2
					66.9	880.7
					1,570.6	780.4
					132.7	2.0
						198.7
						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	
		1.0				142.2
					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	
52.2	96.3	192.5	<b>TOTAL -- Office of Natural Resources</b>		33,591.8	25,075.0
10.5	58.0	94.5	(-02) Parks and Recreation		16,114.4	10,597.8
29.8	35.3	48.9	(-03) Fish and Wildlife		6,683.1	6,886.2
11.9	3.0	49.1	(-04) Watershed Stewardship		10,794.3	7,591.0
52.2	96.3	192.5	<b>TOTAL -- Internal Program Units</b>		33,591.8	25,075.0

\*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
				<b>(40-04-00) Office of Environmental Protection</b>				
7	79.0	139.5	76.5	Personnel Costs			3,814.0	7,135.0
8				Travel			53.0	
9				Contractual Services			1,785.9	964.9
10				Energy				103.7
11				Supplies and Materials			106.4	189.8
12				Capital Outlay			130.0	
13				Other Items:				
14				Delaware Estuary				61.2
15				Local Emergency Planning Committees			343.0	
16				AST Administration			325.0	
17				HSCA - Clean-up			20,248.5	
18				HSCA - Brownfields			5,051.7	
19				HSCA - Administration			2,499.2	
20				SARA			30.0	14.3
21				UST Administration			367.8	
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			475.9	
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	
79.0	139.5	76.5	<b>TOTAL -- Office of Environmental Protection</b>			59,724.0	9,112.7
19.0	32.0	10.0	(-02) Air Quality	4,452.1	1,178.5		
12.8	47.5	33.7	(-03) Water	4,524.0	4,702.3		
30.2	48.0	22.8	(-04) Waste and Hazardous Substances	34,131.3	2,161.3		
17.0	12.0	10.0	(-05) Climate, Coastal, and Energy	16,616.6	1,070.6		
79.0	139.5	76.5	<b>TOTAL -- Internal Program Units</b>	59,724.0	9,112.7		
<b>154.8</b>	<b>276.5</b>	<b>306.7</b>	<b>TOTAL -- DEPARTMENT OF</b>			<b>103,822.2</b>	<b>38,985.4</b>
			<b>NATURAL RESOURCES AND</b>				
			<b>ENVIRONMENTAL CONTROL</b>				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(45-01-00) Office of the Secretary</b>	
40.8	10.5	106.9			2,005.0	9,353.2
					39.0	22.7
					613.3	1,125.0
					15.0	357.3
					47.0	574.3
					10.0	46.3
						11.8
		0.8				50.0
		2.0				297.5
						15.0
						50.0
						100.0
					2,125.0	
					2,125.0	
					1,048.2	
					100.0	
					336.0	
					89.4	
					0.7	
40.8	10.5	109.7	<b>TOTAL -- Office of the Secretary</b>		8,553.6	12,003.1
2.0		14.0		4,350.0		1,545.3
	3.5	21.5		1,885.6		2,564.0
29.8		9.2				1,010.0
5.0		2.0				178.2
4.0						20.0
		2.0				231.6
	7.0			2,318.0		
		61.0				6,454.0
40.8	10.5	109.7	<b>TOTAL -- Internal Program Units</b>		8,553.6	12,003.1
					<b>(45-02-00) Capitol Police</b>	
	1.0	91.0			92.4	7,029.0
						0.5
						240.4
						178.6
					168.6	
	1.0	91.0	<b>TOTAL -- Capitol Police</b>		261.0	7,448.5
					<b>(-10) Capitol Police</b>	
	1.0	91.0	261.0	7,448.5		
	1.0	91.0	<b>TOTAL -- Internal Program Unit</b>		261.0	7,448.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(45-03-00) Office of the Alcoholic Beverage Control Commissioner</b>			
		5.0				446.9
					8.0	0.5
					72.9	6.2
					3.0	7.1
		5.0			83.9	460.7
			<b>(-10) Office of the Alcoholic Beverage Control Commissioner</b>			
		5.0	83.9	460.7		
		5.0	83.9	460.7		
			<b>(45-04-00) Division of Alcohol and Tobacco Enforcement</b>			
1.5	2.0	10.5			43.1	1,168.3
					2.8	0.5
					36.6	75.9
					10.0	25.2
					1.0	1.1
	4.0				320.1	
					91.7	
					20.2	
					110.0	
1.5	6.0	10.5			635.5	1,271.0
			<b>(-10) Division of Alcohol and Tobacco Enforcement</b>			
1.5	6.0	10.5	635.5	1,271.0		
1.5	6.0	10.5	635.5	1,271.0		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(45-06-00) State Police</b>	
44.3	61.0	860.7			4,473.8	118,817.7
					136.8	
					1,424.6	5,526.1
						129.5
					1,052.8	5,074.3
					395.2	20.8
						3,069.8
					48.1	
					112.5	
						110.0
	20.0				7,069.2	
44.3	81.0	860.7	<b>TOTAL -- State Police</b>		14,713.0	132,748.2
		59.0	226.7	8,297.2		
		5.0		386.4		
	30.0	382.0	3,749.5	56,344.6		
34.0	12.0	154.0	6,426.3	26,698.3		
	10.0	47.0	588.7	8,735.7		
		28.0		6,680.0		
7.3	9.0	4.7	430.2	1,126.1		
	17.0	52.0	1,455.2	3,801.0		
		11.0	340.7	2,530.1		
1.0	3.0	95.0	212.1	8,519.0		
		13.0	1,283.6	7,938.7		
2.0		10.0		1,691.1		
44.3	81.0	860.7	14,713.0	132,748.2		
			<b>TOTAL -- Internal Program Units</b>			
<b>86.6</b>	<b>98.5</b>	<b>1,076.9</b>	<b>TOTAL -- DEPARTMENT OF</b>		<b>24,247.0</b>	<b>153,931.5</b>
			<b>SAFETY AND HOMELAND SECURITY</b>			

**(55-00-00) DEPARTMENT OF TRANSPORTATION**

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			<b>(55-01-00) Office of the Secretary</b>			
			<b>(55-01-01) Office of the Secretary</b>			
	32.0		Personnel Costs			2,327.3
			Travel			24.1
			Contractual Services			153.8
			Supplies and Materials			6.5
			Salary Contingency			366.8
	32.0		<b>TOTAL -- Office of the Secretary</b>			<b>2,878.5</b>
			<b>(55-01-02) Finance</b>			
	51.0		Personnel Costs			3,542.2
			Travel			7.1
			Contractual Services			3,497.8
			Energy			1,143.2
			Supplies and Materials			188.2
	51.0		<b>TOTAL -- Finance</b>			<b>8,378.5</b>
			<b>(55-01-03) Community Relations</b>			
	7.0		Personnel Costs			867.9
			Travel			10.0
			Contractual Services			75.0
			Supplies and Materials			21.0
			Capital Outlay			1.0
	7.0		<b>TOTAL -- Community Relations</b>			<b>974.9</b>
			<b>(55-01-04) Human Resources</b>			
			Travel			6.2
			Contractual Services			2,275.0
			Supplies and Materials			56.2
			<b>TOTAL -- Human Resources</b>			<b>2,337.4</b>
	90.0		<b>TOTAL -- Office of the Secretary</b>			<b>14,569.3</b>
			<b>(55-02-01) Technology and Innovation</b>			
	15.0		Personnel Costs			1,219.9
			Travel			24.1
			Contractual Services			14,844.0
			Supplies and Materials			536.3
			Capital Outlay			481.1
	15.0		<b>TOTAL -- Technology and Innovation</b>			<b>17,105.4</b>

**(55-00-00) DEPARTMENT OF TRANSPORTATION**

Personnel				\$ Line Item	
NSF	TFO	TFC		GF	TFO
			<b>(55-03-01) Planning</b>		
	48.0	10.0	Personnel Costs		4,235.0
			Travel		25.4
			Contractual Services		1,327.4
			Energy		7.0
			Supplies and Materials		77.0
			Capital Outlay		10.0
	48.0	10.0	<b>TOTAL -- Planning</b>		<b>5,681.8</b>
			<b>(55-04-00) Maintenance and Operations</b>		
			<b>(55-04-70) Maintenance Districts</b>		
	680.5	29.0	Personnel Costs		42,269.9
			Travel		16.9
			Contractual Services		8,291.6
			Energy		2,084.5
			Supplies and Materials		7,608.2
			Capital Outlay		210.0
			Snow/Storm Contingency		10,000.0
	680.5	29.0	<b>TOTAL -- Maintenance Districts</b>		<b>70,481.1</b>
	680.5	29.0	<b>TOTAL -- Maintenance and Operations</b>		<b>70,481.1</b>
			<b>(55-06-01) Delaware Transportation Authority</b>		
			Delaware Transit Corporation		
			Transit Operations		96,645.5
			Taxi Services Support "E & D"		148.5
			Newark Transportation		143.4
			Kent and Sussex Transportation "E & D"		1,494.3
			<b>TOTAL -- Delaware Transit Corporation</b>		<b>98,431.7</b>
			DTA Indebtedness		
			Debt Service:		
			Transportation Trust Fund		95,210.1
			<b>TOTAL -- DTA Indebtedness</b>		<b>95,210.1</b>
			<b>TOTAL -- Delaware Transportation Authority*</b>		<b>193,641.8</b>
*Delaware Transportation Authority, 2 Del. C. c. 13.					
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.					
			<b>(55-07-01) US 301 Maintenance Operations</b>		
	9.5		Personnel Costs		627.0
			Contractual Services		2,173.3
			Energy		98.5
			Supplies and Materials		222.0
			Debt Service		13,435.6
	9.5		<b>TOTAL -- US 301 Maintenance Operations</b>		<b>16,556.4</b>

**(55-00-00) DEPARTMENT OF TRANSPORTATION**

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			<b>(55-08-00) Transportation Solutions</b>			
			<b>(55-08-30) Project Teams</b>			
	57.0	257.0	Personnel Costs			5,357.7
			Travel			16.0
			Contractual Services			560.1
			Energy			8.9
			Supplies and Materials			197.2
			Capital Outlay			166.4
	57.0	257.0	<b>TOTAL -- Project Teams</b>			<b>6,306.3</b>
			<b>(55-08-40) Traffic</b>			
	131.0		Personnel Costs			9,782.2
			Contractual Services			2,293.6
			Energy			482.3
			Supplies and Materials			853.1
			Capital Outlay			47.7
	131.0		<b>TOTAL -- Traffic</b>			<b>13,458.9</b>
	188.0	257.0	<b>TOTAL -- Transportation Solutions</b>			<b>19,765.2</b>
			<b>(55-11-00) Motor Vehicles</b>			
			<b>(55-11-10) Administration</b>			
	387.0		Personnel Costs			21,755.6
			Travel			20.0
			Contractual Services			3,816.1
			Supplies and Materials			703.3
			Capital Outlay			53.1
			Motorcycle Safety			154.0
	387.0		<b>TOTAL -- Administration</b>			<b>26,502.1</b>
			<b>(55-11-60) Toll Administration</b>			
	106.0		Personnel Costs			6,923.6
			Travel			3.0
			Contractual Services			2,027.9
			Energy			323.3
			Supplies and Materials			306.3
			Capital Outlay			41.0
			Contractual - E-ZPass Operations	5,000.0		4,910.2
	106.0		<b>TOTAL -- Toll Administration</b>	<b>5,000.0</b>		<b>14,535.3</b>
	493.0		<b>TOTAL -- Motor Vehicles</b>	<b>5,000.0</b>		<b>41,037.4</b>
	1,524.0	296.0	<b>TOTAL -- DEPARTMENT OF TRANSPORTATION</b>	<b>5,000.0</b>		<b>378,838.4</b>

**(60-00-00) DEPARTMENT OF LABOR**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(60-01-00) Administration</b>			
17.6	22.8	3.6	Personnel Costs		1,851.5	213.0
			Travel		13.0	
			Contractual Services		1,494.6	192.8
			Energy			11.2
			Supplies and Materials		66.0	15.0
			Capital Outlay		40.0	
17.6	22.8	3.6	<b>TOTAL -- Administration</b>		3,465.1	432.0
1.0	4.6	1.4	(-10) Office of the Secretary		1,389.2	281.5
8.0		1.0	(-20) Office of Occupational and Labor Market Information			87.0
8.6	18.2	1.2	(-40) Administrative Support		2,075.9	63.5
17.6	22.8	3.6	<b>TOTAL -- Internal Program Units</b>		3,465.1	432.0
			<b>(60-06-00) Unemployment Insurance</b>			
123.0	3.0		Personnel Costs		188.3	
			Travel		0.1	
			Contractual Services		210.9	
			Energy		1.0	
			Supplies and Materials		2.5	
			Capital Outlay		2.2	
			Other Item:			
			Revenue Refund		71.9	
123.0	3.0		<b>TOTAL -- Unemployment Insurance</b>		476.9	
123.0	3.0		(-01) Unemployment Insurance		476.9	
123.0	3.0		<b>TOTAL -- Internal Program Unit</b>		476.9	
			<b>(60-07-00) Industrial Affairs</b>			
9.5	54.5	14.0	Personnel Costs		4,618.2	1,024.4
			Travel		21.3	
			Contractual Services		1,840.6	143.9
			Supplies and Materials		39.0	
			Capital Outlay		43.6	
9.5	54.5	14.0	<b>TOTAL -- Industrial Affairs</b>		6,562.7	1,168.3
	38.0		(-01) Office of Workers' Compensation		4,993.8	
	14.0	5.0	(-02) Office of Labor Law Enforcement		1,428.7	443.8
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		140.2	
3.0		9.0	(-04) Anti-Discrimination			724.5
9.5	54.5	14.0	<b>TOTAL -- Internal Program Units</b>		6,562.7	1,168.3

**(60-00-00) DEPARTMENT OF LABOR**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(60-08-00) Vocational Rehabilitation</b>			
121.5	5.5	2.0	Personnel Costs		449.4	135.3
			Travel			0.5
			Contractual Services		573.0	3,622.6
			Supplies and Materials		25.0	76.9
			Other Item:			
			Supported Employment			560.7
121.5	5.5	2.0	<b>TOTAL -- Vocational Rehabilitation</b>		1,047.4	4,396.0
72.5	5.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,396.0
49.0			(-20) Disability Determination Services			
121.5	5.5	2.0	<b>TOTAL -- Internal Program Units</b>		1,047.4	4,396.0
			<b>(60-09-00) Employment and Training</b>			
66.6	4.0	25.4	Personnel Costs		301.6	1,656.6
			Travel		5.0	3.7
			Contractual Services		102.9	822.9
			Energy			6.6
			Supplies and Materials		20.0	21.4
			Other Items:			
			Summer Youth Program			625.0
			Welfare Reform			863.1
			Blue Collar Skills		3,930.0	
			Workforce Development			630.0
			Learning for Careers Program			500.0
			Focus on Alternative Skills Training Program			500.0
			Advancement Through Pardons and Expungements			175.0
66.6	4.0	25.4	<b>TOTAL -- Employment and Training</b>		4,359.5	5,804.3
66.6	4.0	25.4	(-20) Employment and Training Services		4,359.5	5,804.3
66.6	4.0	25.4	<b>TOTAL -- Internal Program Unit</b>		4,359.5	5,804.3
<b>338.2</b>	<b>89.8</b>	<b>45.0</b>	<b>TOTAL -- DEPARTMENT OF LABOR</b>		<b>15,911.6</b>	<b>11,800.6</b>

**(65-00-00) DEPARTMENT OF AGRICULTURE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(65-01-00) Agriculture</b>	
17.2	43.5	79.3			4,264.9	6,399.4
					119.5	19.4
					1,268.9	466.4
					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	
17.2	43.5	79.3	<b>TOTAL -- Agriculture</b>		7,550.3	8,625.2
	1.0	15.0		314.5		2,519.1
		7.0				562.0
8.2	11.0	4.8		950.5		463.3
3.0	2.5	16.5		660.5		1,265.8
1.0	11.0			2,434.8		
2.0	6.0			686.4		
0.5		3.5				318.9
1.0		10.0		129.3		818.3
		9.0				681.0
	10.0			1,865.5		
		8.0				702.3
1.5		4.5				1,244.1
	2.0	1.0		508.8		50.4
17.2	43.5	79.3	<b>TOTAL -- Internal Program Units</b>		7,550.3	8,625.2
<b>17.2</b>	<b>43.5</b>	<b>79.3</b>	<b>TOTAL -- DEPARTMENT OF AGRICULTURE</b>		<b>7,550.3</b>	<b>8,625.2</b>

**(70-00-00) DEPARTMENT OF ELECTIONS**

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Personnel		
NSF	ASF	GF
		42.0
		42.0

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			3,528.3
			0.1
			451.4
			9.7
			9.4
			15.0
			20.0
			1,539.6
			5,573.5

**(70-01-01) State Election Commissioner**

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Other Items:  
    Voter Purging  
    Technology Development  
    Voting Machines

**TOTAL -- State Election Commissioner**

**(70-02-01) New Castle County Elections**

Travel  
Contractual Services  
Energy  
Supplies and Materials  
Other Item:  
    School Elections

**TOTAL -- New Castle County Elections**

**(70-03-01) Kent County Elections**

Contractual Services  
Energy  
Supplies and Materials  
Other Item:  
    School Elections

**TOTAL -- Kent County Elections**

**(70-04-01) Sussex County Elections**

Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Item:  
    School Elections

**TOTAL -- Sussex County Elections**

**TOTAL -- DEPARTMENT OF ELECTIONS**

		42.0
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	6,636.7
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**(75-00-00) FIRE PREVENTION COMMISSION**

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			<b>(75-01-01) Office of the State Fire Marshal</b>					
	25.5	26.5	Personnel Costs				1,745.2	2,377.9
			Travel				34.0	
			Contractual Services				366.8	308.2
			Energy					55.6
			Supplies and Materials				81.0	23.4
			Capital Outlay				196.2	
			Other Item:					
			Revenue Refund				1.5	
	25.5	26.5	<b>TOTAL -- Office of the State Fire Marshal</b>				2,424.7	2,765.1
			<b>(75-02-01) State Fire School</b>					
0.5		18.5	Personnel Costs					1,976.6
			Contractual Services					299.1
			Energy					90.6
			Supplies and Materials					110.0
			Capital Outlay					35.5
			Other Items:					
			Stress Management					4.6
			EMT Training					145.0
			Local Emergency Planning Commission				50.0	
0.5		18.5	<b>TOTAL -- State Fire School</b>				50.0	2,661.4
			<b>(75-03-01) State Fire Prevention Commission</b>					
		4.0	Personnel Costs					244.0
			Travel					13.0
			Contractual Services					49.5
			Supplies and Materials					5.1
			Other Item:					
			Statewide Fire Safety Education					75.0
		4.0	<b>TOTAL -- State Fire Prevention Commission</b>					386.6
<b>0.5</b>	<b>25.5</b>	<b>49.0</b>	<b>TOTAL -- FIRE PREVENTION COMMISSION</b>				<b>2,474.7</b>	<b>5,813.1</b>

**(76-00-00) DELAWARE NATIONAL GUARD**

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(76-01-01) Delaware National Guard</b>			
92.0		28.0				3,197.6
						18.0
						575.8
						623.7
						120.0
						27.1
						397.7
92.0		28.0	<b>TOTAL -- Delaware National Guard</b>			4,959.9
<b>92.0</b>		<b>28.0</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>			<b>4,959.9</b>

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(77-01-01) Advisory Council for Exceptional Citizens</b>			
		3.0				250.8
						3.1
						17.1
						5.0
		<b>3.0</b>				<b>276.0</b>
			<b>TOTAL -- Advisory Council for Exceptional Citizens</b>			
			<b>TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS</b>			
		<b>3.0</b>				<b>276.0</b>

**(90-00-00) HIGHER EDUCATION**

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1	<b>(90-00-00) HIGHER EDUCATION</b>						
2							
3	<b>(90-01-00) University of Delaware</b>						
4	<b>(90-01-01) University of Delaware</b>						
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27	<b>(90-01-02) Delaware Geological Survey</b>						
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**(90-00-00) HIGHER EDUCATION**

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
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**(95-00-00) DEPARTMENT OF EDUCATION**

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6				<b>(95-01-00) Department of Education</b>				
7				<b>(95-01-01) Office of the Secretary</b>				
8	2.7		19.3	Personnel Costs				3,149.8
9				Travel				13.0
10	2.7		19.3	TOTAL -- Office of the Secretary				3,162.8
11				<b>(95-01-02) Academic Support</b>				
12	15.4		43.6	Personnel Costs				5,605.5
13				Operations				27.9
14				Digital Learning Operations				284.0
15				Higher Education Operations				381.2
16		1.0		Unique Alternatives		154.3		
17				Student Assessment System				5,916.5
18		2.0		Delaware Science Coalition		221.5		
19	15.4	3.0	43.6	TOTAL --Academic Support		375.8		12,215.1
20								
21				<b>(95-01-03) Student Support</b>				
22	11.3		21.7	Personnel Costs				2,618.9
23		2.0		Delaware Interscholastic Athletic Fund		950.0		
24	11.3	2.0	21.7	TOTAL -- Student Support		950.0		2,618.9
25								
26				<b>(95-01-04) Educator Support</b>				
27	1.3		15.7	Personnel Costs				1,778.7
28				Operations				1,059.6
29				Educator Certification and Development				296.8
30	1.3		15.7	TOTAL -- Educator Support				3,135.1
31								
32				<b>(95-01-05) Operations Support</b>				
33	1.4		40.6	Personnel Costs				4,948.0
34				Contractual Services				846.1
35				Energy				67.2
36				Supplies and Materials				34.6
37				Capital Outlay				10.0
38				Technology Operations				4,779.7
39	1.4		40.6	TOTAL -- Operations Support				10,685.6
40								
41				<b>(95-01-10) Office of Early Learning</b>				
42	7.6		4.4	Personnel Costs				460.5
43	7.6		4.4	TOTAL -- Office of Early Learning				460.5
44								
45				<b>(95-01-20) Office of Innovation and Improvement</b>				
46	0.6		2.4	Personnel Costs				390.8
47				Operations				20.0
48	0.6		2.4	TOTAL -- Office of Innovation and Improvement				410.8
49								
50				<b>(95-01-30) Professional Standards Board</b>				
51			1.0	Personnel Costs				185.7
52				Professional Standards Board				21.0
53			1.0	TOTAL -- Professional Standards Board				206.7

**(95-00-00) DEPARTMENT OF EDUCATION**

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6			1.0	<b>(95-01-40) State Board of Education</b>				
7				Personnel Costs				115.9
8				State Board of Education				70.0
9			1.0	P-20 Council				4.0
10				TOTAL -- State Board of Education				189.9
11	40.3	5.0	149.7	<b>TOTAL -- Department of Education</b>			1,325.8	33,085.4
12								
13								
14			15,343.1	<b>(95-02-00) District and Charter Operations</b>				
15				Division I Units (10,657):				
16				Personnel Costs				1,098,996.2
17				Cafeteria Funds				16,592.3
18				Division II Units (11,811):				
19				All Other Costs				6,959.7
20				Energy				26,868.4
21				Division III:				
22				Equalization				100,789.2
23				Other Items:				
24				General Contingency				17,142.7
25				School Improvement Funds				2,500.0
26				Other Items				800.4
27				Delmar Tuition				186.7
28				Skills, Knowledge and Responsibility Pay Supplements				6,743.1
29				Educational Sustainment Fund				28,150.9
30				Odyssey of the Mind				48.4
31				Teacher of the Year				61.9
32				Educational Support Professional of the Year				4.0
33				Delaware Science Coalition		1,720.5		960.3
34				Student Organization				241.3
35				World Language Expansion				1,648.5
36				College Access				1,400.0
37				CPR Instruction				40.0
38				Student Discipline Program				5,335.2
39				Related Services for Students with Disabilities				4,134.2
40				Exceptional Student Unit - Vocational				360.0
41				Unique Alternatives		736.4		11,134.0
42				Opportunity Fund				15,522.1
43				Math Coaches				1,560.0
44				Wilmington Schools Initiative				1,560.6
45				Year Long Residencies				1,000.0
46			3.0	DE Literacy Plan				850.0
47				Statewide Autism Support				432.7
48				Child Safety Awareness				155.0
49				Health Education				40.0
50				Education Block Grants:				
51				Professional Accountability and Instructional Advancement Fund				7,264.3
52				Academic Excellence Block Grant				46,135.2
53				Technology Block Grant				3,767.5
54				Student Success Block Grant				8,803.7
55				Public School Transportation				124,235.1
56			15,346.1	<b>TOTAL -- District and Charter Operations</b>			2,456.9	1,542,423.6

**(95-00-00) DEPARTMENT OF EDUCATION**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
		15,343.1		1,250,205.8		
		3.0	2,456.9	102,012.0		
				65,970.7		
				124,235.1		
		15,346.1	2,456.9	1,542,423.6		
			TOTAL -- Internal Program Units			
<b>(95-03-00) Pass Through and Other Support Programs</b>						
			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	
			Unified Sports		85.0	
			Special Needs Programs:			
			Early Childhood Assistance		8,149.3	
			Children Services Cost Recovery Project		1,668.8	
0.7	10.0	43.8	Prison Education		5,639.7	
			Early Childhood Initiatives		39,216.6	
			Interagency Resource Management Committee		265.4	
			Parents as Teachers		1,065.5	
			Driver Training:			
			Driver's Education		42.0	
			Scholarships:			
			Scholarships and Grants		2,758.4	
			SEED Scholarship		7,027.0	
			Inspire		2,485.4	
			SEED/Inspire Marketing		50.0	
			Loan Forgiveness - Educators		700.0	
			Adult Education and Work Force Training		8,698.8	
0.7	10.5	55.3	<b>TOTAL -- Pass Through and Other Support Programs</b>		1,710.8	79,916.5
			(-15) Pass Through Programs		1,781.1	
0.7	10.0	45.8	(-20) Special Needs Programs		54,336.5	
			(-30) Driver Training		2,079.3	
			(-40) Scholarships		13,020.8	
			(-50) Adult Education and Work Force Training		8,698.8	
0.7	10.5	55.3	TOTAL -- Internal Program Units		1,710.8	79,916.5

**(95-00-00) DEPARTMENT OF EDUCATION**

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	<b>(95-00-00) DEPARTMENT OF EDUCATION</b>							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5	<b>(95-06-00) Delaware Advisory Council on</b>							
6	<b>Career and Technical Education</b>							
7			3.0	Personnel Costs				274.9
8				Travel				2.5
9				Contractual Services				64.0
10				Supplies and Materials				3.0
11			3.0	<b>TOTAL -- Delaware Advisory Council on</b>				<b>344.4</b>
12	<b>Career and Technical Education</b>							
13								
14			3.0	(-01) Advisory Council		344.4		
15			3.0	<b>TOTAL -- Internal Program Unit</b>		<b>344.4</b>		
16								
17								
18	<b>41.0</b>	<b>15.5</b>	<b>15,554.1</b>	<b>TOTAL -- DEPARTMENT OF EDUCATION</b>			<b>5,493.5</b>	<b>1,655,769.9</b>

Year ending June 30, 2021

Personnel				
TFO	TFC	NSF	ASF	GF
1,524.0	296.0	1,695.4	1,796.1	11,293.9
		360.0		793.0
		41.0	15.5	15,554.1
<b>1,524.0</b>	<b>296.0</b>	<b>2,096.4</b>	<b>1,811.6</b>	<b>27,641.0</b>

**TOTALS**

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

\$		
TFO	ASF	GF
378,838.4	785,207.4	2,715,938.8
		257,820.3
	5,493.5	1,655,769.9
<b>378,838.4</b>	<b>790,700.9</b>	<b>4,629,529.0</b>

1 **GENERAL**

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

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

8 **Section 4.** The monies appropriated in Section 1 of this Act shall be paid by the State Treasurer from the General  
9 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 Delaware  
11 Code and any Laws of Delaware providing for the application of "Sunset" shall be operative for those agencies, commissions  
12 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 created more  
14 exempt positions per division than allowed by law for the participating departments; therefore, all exempt positions  
15 authorized by 29 Del. C. § 5903, prior to July 1, 1987, shall remain exempt for this current fiscal year, except as otherwise  
16 specified in this Act.

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2020~~ 2021, the proposed  
18 budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a format that it can readily  
19 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 exception of  
21 Section 1, all comparisons to the previous year's Budget Act are shown noting insertions by underlining and deletions by  
22 strikethrough.

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

25 (d) For Fiscal Year ~~2020~~ 2021, the payroll recovery rate for the Workers' Compensation Program shall be 1.55  
26 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 contrary, the  
28 employer contribution from state agencies and non-state entities to qualified participants of the Deferred Compensation

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~23.02~~ 22.95 percent. The components  
4 of the rate are ~~13.06~~ 13.43 percent for pension liability, ~~9.33~~ 9.16 percent for retiree health insurance costs, and 0.36 percent  
5 for the Other Post-Employment Benefits fund and ~~0.27~~ percent for the ~~Post-Retirement Increase fund~~.

6 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~23.73~~ 21.36 percent.

7 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~25.36~~ 29.04 percent.

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

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

15 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2019~~ 2020.

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

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

1 retroactive and in which the agreement's completion is achieved through ratification by the respective bargaining unit,  
 2 mediation or binding interest arbitration.

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

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	18,503**	21,913	26,296
11	2	18,756	23,445	28,134
12	3	20,074	25,092	30,110
13	4	21,474	26,843	32,212
14	5	22,981	28,726	34,471
15	6	24,590	30,737	36,884
16	7	26,309	32,886	39,463
17	8	28,149	35,186	42,223
18	9	30,123	37,654	45,185
19	10	32,231	40,289	48,347
20	11	34,484	43,105	51,726
21	12	36,899	46,124	55,349
22	13	39,484	49,355	59,226
23	14	42,242	52,803	63,364
24	15	45,202	56,503	67,804
25	16	48,371	60,464	72,557
26	17	51,755	64,694	77,633
27	18	55,375	69,219	83,063
28	19	59,252	74,065	88,878
29	20	63,404	79,255	95,106
30	21	67,840	84,800	101,760
31	22	72,588	90,735	108,882
32	23	77,672	97,090	116,508
33	24	83,111	103,889	124,667
34	25	88,926	111,158	133,390
35	26	95,150	118,937	142,724

1 Annual Salary

2 STATE OF DELAWARE PAY PLAN\*  
3 (Standard Work Schedule of 37.5 Hours per Work Week)

4	<u>PAY</u>	<u>80% of</u>	<u>100% of</u>	<u>120% of</u>
5	<u>GRADE</u>	<u>Midpoint</u>	<u>Midpoint</u>	<u>Midpoint</u>
6	<u>1</u>	<u>18,873**</u>	<u>22,351</u>	<u>26,821</u>
7	<u>2</u>	<u>19,131</u>	<u>23,914</u>	<u>28,697</u>
8	<u>3</u>	<u>20,475</u>	<u>25,594</u>	<u>30,713</u>
9	<u>4</u>	<u>21,904</u>	<u>27,380</u>	<u>32,856</u>
10	<u>5</u>	<u>23,441</u>	<u>29,301</u>	<u>35,161</u>
11	<u>6</u>	<u>25,082</u>	<u>31,352</u>	<u>37,622</u>
12	<u>7</u>	<u>26,835</u>	<u>33,544</u>	<u>40,253</u>
13	<u>8</u>	<u>28,712</u>	<u>35,890</u>	<u>43,068</u>
14	<u>9</u>	<u>30,726</u>	<u>38,407</u>	<u>46,088</u>
15	<u>10</u>	<u>32,876</u>	<u>41,095</u>	<u>49,314</u>
16	<u>11</u>	<u>35,174</u>	<u>43,967</u>	<u>52,760</u>
17	<u>12</u>	<u>37,637</u>	<u>47,046</u>	<u>56,455</u>
18	<u>13</u>	<u>40,274</u>	<u>50,342</u>	<u>60,410</u>
19	<u>14</u>	<u>43,087</u>	<u>53,859</u>	<u>64,631</u>
20	<u>15</u>	<u>46,106</u>	<u>57,633</u>	<u>69,160</u>
21	<u>16</u>	<u>49,338</u>	<u>61,673</u>	<u>74,008</u>
22	<u>17</u>	<u>52,790</u>	<u>65,988</u>	<u>79,186</u>
23	<u>18</u>	<u>56,482</u>	<u>70,603</u>	<u>84,724</u>
24	<u>19</u>	<u>60,437</u>	<u>75,546</u>	<u>90,655</u>
25	<u>20</u>	<u>64,672</u>	<u>80,840</u>	<u>97,008</u>
26	<u>21</u>	<u>69,197</u>	<u>86,496</u>	<u>103,795</u>
27	<u>22</u>	<u>74,040</u>	<u>92,550</u>	<u>111,060</u>
28	<u>23</u>	<u>79,226</u>	<u>99,032</u>	<u>118,838</u>
29	<u>24</u>	<u>84,774</u>	<u>105,967</u>	<u>127,160</u>
30	<u>25</u>	<u>90,705</u>	<u>113,381</u>	<u>136,057</u>
31	<u>26</u>	<u>97,053</u>	<u>121,316</u>	<u>145,579</u>

32 \* Annual Salary in Whole Dollars.

33 \*\* Minimum State Salary.

STATE OF DELAWARE PAY PLAN\*

(Standard Work Schedule of 40 Hours per Work Week)

PAY	80% of	100% of	120% of
GRADE	Midpoint	Midpoint	Midpoint
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

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	19,625	23,839	28,607
2	20,408	25,510	30,612
3	21,837	27,296	32,755
4	23,364	29,205	35,046
5	25,002	31,253	37,504
6	26,753	33,441	40,129
7	28,624	35,780	42,936
8	30,630	38,287	45,944
9	32,774	40,967	49,160
10	35,066	43,832	52,598
11	37,518	46,898	56,278
12	40,147	50,184	60,221
13	42,955	53,694	64,433
14	45,966	57,457	68,948
15	49,182	61,477	73,772
16	52,627	65,784	78,941
17	56,307	70,384	84,461
18	60,249	75,311	90,373
19	64,467	80,584	96,701
20	68,983	86,229	103,475
21	73,812	92,265	110,718
22	78,979	98,724	118,469
23	84,503	105,629	126,755
24	90,420	113,025	135,630
25	96,750	120,937	145,124
26	103,522	129,403	155,284

\* 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
	Correctional Treatment Administrator-BWCI
	Correctional Treatment Administrator-HRYCI
	Correctional Officer Series
	Correctional Security Superintendent
Correctional Operations Manager	
Warden and Deputy Warden	
<u>Correctional Facility Maintenance Manager</u>	
<u>Capital Program Administrator (DOC position only)</u>	
<u>Correctional Construction Manager/Facility Inspector</u>	
<u>Prison Industries Director</u>	

1	Department of Natural Resources and	DNREC Enforcement Officer Series
2	Environmental Control	
3	Department of Safety and Homeland Security	Alcohol and Tobacco Enforcement Agent Series
4		Alcohol and Tobacco Regional Enforcement
5		Supervisor
6		Drug Control and Enforcement Agent
7		Chief Drug Control and Enforcement Agent
8		Telecommunications Specialist (ERC)
9		Telecommunications Shift Supervisor
10		Capitol Police Officer Series
11		DSHS Security Officer Series
12		Communications Dispatcher
13		<u>Assistant Manager State Police Telecommunications</u>
14		<u>Manager State Police Telecommunications</u>
15		<u>ERC Supervisors</u>
16		<u>Telecommunications Central Control Operations</u>
17		<u>Supervisor</u>
18	Department of Transportation	Toll Collector
19		Toll Plaza Operations Manager
20		Toll Corporal
21		Toll Sergeant
22		TMC EPS Technician
23		TMC Planner IV
24	Department of Agriculture	Agricultural Commodity Inspectors - Food Products
25		Inspection
26		Food Product Inspection Field Supervisor
27		Meat Inspector
28		Meat Inspection Field Supervisor
29		Meat Compliance Investigation Officer
30		Food Products Inspection Administrator

1 Fire Prevention Commission

Training Administrator I

2 Deputy Fire Marshal Series I-V

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

8 (4) To the extent or where an employee is covered by an existing collective bargaining agreement pursuant to  
9 19 Del. C. § 1311A or 19 Del. C. c. 16, the provisions contained within said agreement pertaining to  
10 compensation shall apply.

11 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

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

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

8           ~~(6)~~ (5) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to the  
9           results of the labor market surveys for the job class. For the purposes of this section, the minimum value of  
10          the salary scale shall remain at 75 percent of midpoint and the maximum value shall remain at 125 percent  
11          unless the minimum value under the selective market range for a class is less than the minimum value of the  
12          Merit System Pay Plan. The minimum for the class on selective market shall be no less than the Merit  
13          System Pay Plan minimum value. ~~Effective the first day of the first full pay cycle of the fiscal year, salary~~  
14          ~~scales shall increase by \$1,000.00.~~

15          ~~(7)~~ (6) Employees assigned to job classifications approved under the Selective Market Variation program shall  
16          have their salaries adjusted in accordance with the following:

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

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

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

3 ~~(8)~~ (7) All classes assigned to selective market variation shall have their selective market variation pay ranges  
4 increased by ~~\$1,000.00~~ 2.0 percent. All classes shall remain on Selective Market until the selective market  
5 ranges meet the Merit System Pay Plan ranges or until such time as the classes become covered by a  
6 collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A or 19 Del. C. c. 16.

7 ~~(9)~~ (8) Effective the first day of the first full pay cycle of the fiscal year, the shift differential rates paid to  
8 registered nurses in accordance with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect  
9 for the current fiscal year or that which is superseded by a collective bargaining agreement pursuant to the  
10 provisions of 19 Del. C. § 1311A.

11 (c) SALARIES FOR FISCAL YEAR ~~2020~~ 2021.

12 (1) The amount appropriated by Section 1 of this Act for salaries provides salary adjustments for departments  
13 01 through 77 and Delaware Technical Community College Plan B as follows:

14 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee shall  
15 be increased by ~~\$1,000.00~~ a minimum of 2.0 percent or to the Calendar Year 2020 federal poverty  
16 level for a family of four.

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

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

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

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

4 (3) The provisions of subsection (c) of this section shall not apply to the Governor, Uniformed State Police, all  
5 full-time and regular part-time non-merit Telecommunications Specialists, Senior Telecommunications  
6 Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the  
7 Communications Section of the Division of State Police in the Department of Safety and Homeland  
8 Security, non-uniformed support staff within the Delaware State Police covered under the Communication  
9 Workers of America, employees covered by collective bargaining agreements under 19 Del. C. § 1311A or  
10 19 Del. C. c. 16, employees of the Department of Technology and Information, employees of the University  
11 of Delaware, Delaware State University, and members and employees of the Delaware National Guard,  
12 excluding the Adjutant General.

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

- 14 (i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13.  
15 Statutory step increases for Department of Education employees, as provided in 14 Del. C. c. 13.
- 16 (ii) Statutory step increases for Delaware Technical Community College plans A and D as provided in  
17 14 Del. C. c. 13.
- 18 (iii) The Department of Justice and the Office of Defense Services salary matrix amounts will increase  
19 by ~~\$1,000.00~~ 2.0 percent effective the first day of the first full pay cycle of the fiscal year.  
20 Employees who are paid according to this matrix shall have their salaries increased by ~~\$1,000.00~~  
21 2.0 percent effective the first day of the first full pay cycle of the fiscal year. Salary matrix  
22 increases within pay grades will continue.
- 23 (iv) Salary matrices not contained in Section 8 (c)(4) of this act will increase by ~~\$1,000.00~~ 2.0 percent  
24 effective the first day of the first full pay cycle of the fiscal year. Employees who are paid  
25 according to these matrices shall have their salaries increased by ~~\$1,000.00~~ 2.0 percent effective  
26 the first day of the first full pay cycle of the fiscal year. Salary matrix increases within paygrades  
27 will continue.

- 1 (v) Negotiated, collective bargaining increases for uniformed members of the Delaware State Police  
2 and full-time and regular part-time non-Merit Telecommunications Specialists, Senior  
3 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication  
4 Central Control Specialists, Senior Telecommunications Central Control Specialists and  
5 Telecommunications Central Control Shift Supervisors employed in the Communications Section  
6 of the Division of State Police in the Department of Safety and Homeland Security, non-uniformed  
7 support staff within the Delaware State Police covered under the Communication Workers of  
8 America and employees covered by collective bargaining agreements under 19 Del. C. § 1311A or  
9 19 Del. C. c. 16.
- 10 (vi) A lump sum amount for the Department of Technology and Information.
- 11 (vii) Delaware National Guard employees to be paid consistent with the federal salary plan.
- 12 (viii) A lump sum amount for the University of Delaware and Delaware State University. The resultant  
13 lump sum amount may be distributed at the discretion of each institution.

14 (d) MAINTENANCE REVIEWS.

- 15 (1) Any such reclassifications/regrades that the Secretary of the Department of Human Resources determines to  
16 be warranted as a result of the classification maintenance reviews regularly scheduled by the Department of  
17 Human Resources shall be designated to become effective the first day of the first full pay cycle of the  
18 fiscal year, provided that such reclassifications/regrades have been processed as part of the regular  
19 budgetary process and the funds for such reclassifications/regrades have been appropriated. Maintenance  
20 review classification determinations may be appealed to the Merit Employee Relations Board in accordance  
21 with 29 Del. C. § 5915. Pay grade determinations shall not be appealed.
- 22 (2) Any such title changes that the Secretary of the Department of Human Resources determines to be  
23 warranted as a result of a consolidation review shall be implemented as they are completed with the  
24 concurrence of the Director of the Office of Management and Budget and the Controller General. A  
25 consolidation review is for the specific purpose of combining current class titles and class specifications  
26 that are in the same occupational area and require sufficiently similar knowledge, skills, abilities and  
27 minimum qualifications. A consolidation review will not impact the current levels of work and  
28 corresponding pay grades in a class series. It will only affect the current title assigned to positions; the

1 corresponding class specification, levels of work and minimum qualifications will be written general in  
2 nature rather than agency or program specific.

3 (e) CRITICAL RECLASSIFICATIONS.

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

10 (f) OTHER RECLASSIFICATIONS.

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

13 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

25 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

15 (j) OVERTIME.

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

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

23 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C.  
24 § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede this subsection.

25 (i) Department of Transportation personnel responding to weather-related emergencies and who are  
26 not subject to the Fair Labor Standards Act shall be entitled to receive compensation at one-and-  
27 one-half times their normal rate of pay for all overtime services performed beyond 40 hours per  
28 week. This shall apply to employees classified through the Area Supervisor II level and only the

1 District Maintenance Superintendent classification. All other personnel assigned to assist the area  
2 yards during weather-related emergencies and who are above the level of Area Supervisor II shall  
3 be entitled to receive compensation at their straight time rate of pay for all overtime services  
4 performed beyond the normal work week.

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

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

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

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

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

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

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

6 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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

18 (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula Employees in  
19 Public Education. Additional amounts are included in Pass Through and Other Support Programs (95-03-  
20 00) and District and Charter Operations (95-02-00). Local school districts must charge payroll for local  
21 share salary supplements and other employment costs and fringe benefits simultaneously with state-share  
22 charges. The amount of salary and other employment costs that can be charged to state appropriations for  
23 any one-day period or for any one individual cannot exceed the amount the individual is entitled to receive  
24 based on the state salary schedules provided by this Act and 14 Del. C. c. 13, divided by the number of pays  
25 the individual has chosen to schedule per year. The provisions of this section do not apply to Division III -  
26 Equalization (appropriation 05186), which may be charged for local contractual obligations before local  
27 current operating funds are used.

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

3 (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as Fiscal Year  
4 ~~2019~~ 2020 until the revisions are effective on the first day of the first full pay cycle of the fiscal year. Salary  
5 schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified in this subsection  
6 and be effective as of the first day of the first full pay cycle of the fiscal year.

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

9 (b) The base salary amount for this section, from the first day of the first full pay cycle of the  
10 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal year,  
11 shall be ~~\$29,866~~ \$30,464. The Bachelor's Degree, 0-year experience point on the index is  
12 defined as the base and has an index value of 1.000. This amount is intended to be the  
13 equivalent of 70 percent of a recommended average total competitive starting salary. All  
14 other salary amounts shall be determined by multiplying the base salary amount by the index  
15 value that corresponds with the appropriate training and experience cell, and then rounding  
16 to the nearest whole dollar.

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

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	19,291	20,893	21,762	22,242	23,039	0
4	2	19,877	21,477	22,301	22,786	23,590	1
5	3	20,459	22,016	22,844	23,329	24,140	2
6	4	21,046	22,554	23,384	23,872	24,690	3
7	5	21,593	23,092	23,924	24,416	25,305	4
8	6	22,112	23,631	24,466	24,985	25,925	5
9	7	22,628	24,169	25,038	25,599	26,550	6
10	8	23,144	24,705	25,650	26,212	27,170	7
11	9	23,663	25,308	26,260	26,825	27,793	8
12	10	24,180	25,916	26,870	27,438	28,413	9
13	11	24,697	26,523	27,479	28,054	29,035	10
14	12	25,276	27,130	28,088	28,667	29,655	11
15	13	25,859	27,737	28,699	29,278	30,278	12
16	14	26,444	28,345	29,310	29,893	30,899	13
17	15	27,027	28,953	29,918	30,508	31,519	14
18	16	27,611	29,562	30,529	31,118	32,144	15
19	17	28,196	30,167	31,140	31,731	32,765	16
20	18	28,781	30,775	31,751	32,346	33,385	17
21	19	29,364	31,381	32,361	32,957	34,007	18
22	20	29,948	31,990	32,969	33,574	34,629	19
23	21	30,530	32,596	33,579	34,187	35,249	20
24	22	31,127	33,217	34,203	34,814	35,885	21
25	23	31,740	33,853	34,840	35,453	36,533	22
26	24	32,368	34,503	35,491	36,106	37,197	23
27	25	33,008	35,163	36,157	36,773	37,875	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:

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

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	22,441	22,983	23,259	24,347	24,853	25,334	0
6	2	22,850	23,393	23,668	24,757	25,365	25,952	1
7	3	23,259	23,802	24,077	25,183	25,904	26,565	2
8	4	23,667	24,212	24,484	25,643	26,435	27,178	3
9	5	24,077	24,619	24,896	26,106	26,903	27,794	4
10	6	24,484	25,026	25,336	26,569	27,505	28,408	5
11	7	24,896	25,491	25,799	27,025	28,042	29,021	6
12	8	25,336	25,954	26,258	27,485	28,576	29,635	7
13	9	25,799	26,412	26,719	27,947	29,112	30,250	8
14	10	26,258	26,873	27,178	28,408	29,644	30,865	9
15	11	26,719	27,333	27,640	28,868	30,182	31,478	10
16	12	27,178	27,797	28,103	29,326	30,716	32,094	11
17	13	27,648	28,271	28,575	29,793	31,263	32,725	12
18	14	28,129	28,756	29,061	30,271	31,822	33,370	13
19	15	28,619	29,252	29,558	30,756	32,391	34,031	14
20	16	29,119	29,754	30,062	31,251	32,973	34,706	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	351 500	501 800	801 1200	1201 1600	1601 2000	2000+	Yrs. of Exp.
1	<del>20,668</del>	<del>21,645</del>	<del>22,620</del>	<del>23,592</del>	<del>24,552</del>	<del>25,733</del>	<del>26,319</del>	<del>0</del>
2	<del>21,156</del>	<del>22,129</del>	<del>23,108</del>	<del>24,080</del>	<del>24,991</del>	<del>25,877</del>	<del>26,762</del>	<del>1</del>
3	<del>21,645</del>	<del>22,620</del>	<del>23,592</del>	<del>24,552</del>	<del>25,434</del>	<del>26,319</del>	<del>27,204</del>	<del>2</del>
4	<del>22,129</del>	<del>23,108</del>	<del>24,080</del>	<del>24,991</del>	<del>25,877</del>	<del>26,762</del>	<del>27,647</del>	<del>3</del>
5	<del>22,620</del>	<del>23,592</del>	<del>24,552</del>	<del>25,454</del>	<del>26,319</del>	<del>27,204</del>	<del>28,089</del>	<del>4</del>
6	<del>23,108</del>	<del>24,080</del>	<del>24,991</del>	<del>25,877</del>	<del>26,762</del>	<del>27,647</del>	<del>28,532</del>	<del>5</del>
7	<del>23,592</del>	<del>24,552</del>	<del>25,434</del>	<del>26,319</del>	<del>27,204</del>	<del>28,089</del>	<del>29,012</del>	<del>6</del>
8	<del>24,080</del>	<del>24,991</del>	<del>25,877</del>	<del>26,762</del>	<del>27,647</del>	<del>28,532</del>	<del>29,501</del>	<del>7</del>
9	<del>24,552</del>	<del>25,434</del>	<del>26,319</del>	<del>27,204</del>	<del>28,089</del>	<del>29,012</del>	<del>29,991</del>	<del>8</del>
10	<del>24,991</del>	<del>25,877</del>	<del>26,762</del>	<del>27,647</del>	<del>28,532</del>	<del>29,501</del>	<del>30,479</del>	<del>9</del>
11	<del>25,434</del>	<del>26,319</del>	<del>27,204</del>	<del>28,089</del>	<del>29,012</del>	<del>29,991</del>	<del>30,963</del>	<del>10</del>
12	<del>25,877</del>	<del>26,762</del>	<del>27,647</del>	<del>28,532</del>	<del>29,501</del>	<del>30,479</del>	<del>31,450</del>	<del>11</del>
13	<del>26,319</del>	<del>27,204</del>	<del>28,089</del>	<del>29,012</del>	<del>29,991</del>	<del>30,963</del>	<del>31,941</del>	<del>12</del>
14	<del>26,762</del>	<del>27,647</del>	<del>28,532</del>	<del>29,501</del>	<del>30,479</del>	<del>31,450</del>	<del>32,427</del>	<del>13</del>
15	<del>27,204</del>	<del>28,089</del>	<del>29,012</del>	<del>29,991</del>	<del>30,963</del>	<del>31,941</del>	<del>32,920</del>	<del>14</del>
16	<del>27,647</del>	<del>28,532</del>	<del>29,501</del>	<del>30,479</del>	<del>31,450</del>	<del>32,427</del>	<del>33,410</del>	<del>15</del>
17	<del>28,101</del>	<del>29,028</del>	<del>29,999</del>	<del>30,976</del>	<del>31,949</del>	<del>32,924</del>	<del>33,908</del>	<del>16</del>
18	<del>28,566</del>	<del>29,540</del>	<del>30,509</del>	<del>31,483</del>	<del>32,459</del>	<del>33,429</del>	<del>34,417</del>	<del>17</del>
19	<del>29,041</del>	<del>30,064</del>	<del>31,029</del>	<del>32,000</del>	<del>32,978</del>	<del>33,943</del>	<del>34,934</del>	<del>18</del>
20	<del>29,523</del>	<del>30,599</del>	<del>31,558</del>	<del>32,526</del>	<del>33,507</del>	<del>34,466</del>	<del>35,459</del>	<del>19</del>

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.
1	20,061	21,058	22,052	23,044	24,023	25,228	25,825	0
2	20,559	21,552	22,550	23,542	24,471	25,375	26,277	1
3	21,058	22,052	23,044	24,023	24,923	25,825	26,728	2
4	21,552	22,550	23,542	24,471	25,375	26,277	27,180	3
5	22,052	23,044	24,023	24,943	25,825	26,728	27,631	4
6	22,550	23,542	24,471	25,375	26,277	27,180	28,083	5
7	23,044	24,023	24,923	25,825	26,728	27,631	28,572	6
8	23,542	24,471	25,375	26,277	27,180	28,083	29,071	7
9	24,023	24,923	25,825	26,728	27,631	28,572	29,571	8
10	24,471	25,375	26,277	27,180	28,083	29,071	30,069	9
11	24,923	25,825	26,728	27,631	28,572	29,571	30,562	10
12	25,375	26,277	27,180	28,083	29,071	30,069	31,059	11
13	25,825	26,728	27,631	28,572	29,571	30,562	31,560	12
14	26,277	27,180	28,083	29,071	30,069	31,059	32,056	13
15	26,728	27,631	28,572	29,571	30,562	31,560	32,558	14
16	27,180	28,083	29,071	30,069	31,059	32,056	33,058	15
17	27,643	28,589	29,579	30,576	31,568	32,562	33,566	16
18	28,117	29,111	30,099	31,093	32,088	33,078	34,085	17
19	28,602	29,645	30,630	31,620	32,618	33,602	34,613	18
20	29,093	30,191	31,169	32,157	33,157	34,135	35,148	19

25 \* Annual Salary in Whole Dollars.

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

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

SCHOOL LUNCH COOKS AND GENERAL WORKERS

	<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
3		<u>Worker</u>		
4	<u>1</u>	13.81	14.68	0
5	<u>2</u>	13.95	14.80	1
6	<u>3</u>	14.11	14.93	2
7	<u>4</u>	14.21	15.04	3
8	<u>5</u>	14.33	15.19	4
9	<u>6</u>	14.52	15.37	5
10	<u>7</u>	14.67	15.47	6
11	<u>8</u>	14.77	15.57	7
12	<u>9</u>	14.85	15.68	8
13	<u>10</u>	14.95	15.81	9
14	<u>11</u>	15.07	15.96	10
15	<u>12</u>	15.28	16.09	11
16	<u>13</u>	15.40	16.24	12
17	<u>14</u>	15.54	16.37	13
18	<u>15</u>	15.68	16.47	14
19	<u>16</u>	15.81	16.64	15
20	<u>17</u>	15.97	16.81	16
21	<u>18</u>	16.11	16.91	17
22	<u>19</u>	16.27	17.00	18
23	<u>20</u>	16.43	17.12	19
24	<u>21</u>	16.59	17.23	20
25	<u>22</u>	16.75	17.34	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:

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

<u>Step</u>	<u>Service</u>	<u>Instructional</u>	<u>Years of</u>
	<u>Paraprofessionals*</u>	<u>Paraprofessionals*</u>	<u>Experience</u>
<u>1</u>	<u>23,171</u>	<u>26,140</u>	<u>0</u>
<u>2</u>	<u>24,070</u>	<u>27,172</u>	<u>1</u>
<u>3</u>	<u>25,009</u>	<u>28,249</u>	<u>2</u>
<u>4</u>	<u>25,990</u>	<u>29,372</u>	<u>3</u>
<u>5</u>	<u>27,013</u>	<u>30,546</u>	<u>4</u>
<u>6</u>	<u>28,082</u>	<u>31,771</u>	<u>5</u>
<u>7</u>	<u>29,199</u>	<u>33,053</u>	<u>6</u>
<u>8</u>	<u>30,366</u>	<u>34,389</u>	<u>7</u>
<u>9</u>	<u>31,584</u>	<u>35,785</u>	<u>8</u>
<u>10</u>	<u>32,855</u>	<u>37,242</u>	<u>9</u>

\* Annual Salary in Whole Dollars.

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

1 and employees of the Delaware National Guard and employees whose salaries are governed by Section 10 of this Act, shall  
2 have the following:

3 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated by the  
4 State to employees with similar training and experience who serve in similar positions in the Merit System. In the event that  
5 there are no similar positions in the Merit System, the Secretary of the Department of Human Resources shall establish an  
6 exempt position classification only for the purpose of assigning a salary or wage rate to said position. On or before August  
7 15, the Secretary of the Department of Human Resources shall publish a list of exempt positions and the comparable Merit  
8 System class and/or pay grade for each position. In addition, such listing shall show the name of the incumbent, if the position  
9 is filled, and shall show the statutory citation that authorizes the establishment of the exempt position(s). The Secretary of the  
10 Department of Human Resources shall provide copies of such listing to members of the Joint Finance Committee, the  
11 Director of the Office of Management and Budget and the Controller General. No exempt employee shall be hired until an  
12 approved comparability has been assigned to the position. No reclassification/regrading change in pay grade comparability of  
13 a filled or vacant exempt position, or change of a Merit System position to an exempt position otherwise permitted under  
14 Delaware Law shall become effective unless approved by the Secretary of the Department of Human Resources, the Director  
15 of the Office of Management and Budget and the Controller General. In order to permit the development of the comparability  
16 list, state agencies shall provide to the Secretary of the Department of Human Resources job descriptions of all exempt  
17 positions and position classification questionnaires describing the duties and responsibilities of each of the positions. The  
18 certification of comparability by the Secretary of the Department of Human Resources shall not be withheld unreasonably.  
19 Those positions assigned on a list of comparability that are assigned a comparable class and/or pay grade in the Merit System  
20 shall be paid in accordance with Sections 8(b) and (c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6, 4.12 and 4.13.6; no  
21 other salary increases shall be given to such employees unless specifically authorized in this Act.

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

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

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
3	(01-01-01) Representative	47,291	
4	(01-02-01) Senator	47,291	
5	(02-00-00) Judicial Secretaries	52,545	
6	(02-00-00) Judicial Secretaries to Presiding Judges	54,843	
7	(02-01-00) Chief Justice Supreme Court	206,148	
8	(02-01-00) Justice Supreme Court	197,245	
9	(02-01-00) Judicial Secretary to the Chief Justice	55,470	
10	(02-01-00) Supreme Court Judicial Secretary	54,843	
11	(02-02-00) Chancellor Court of Chancery	196,738	
12	(02-02-00) Vice Chancellor Court of Chancery	185,444	
13	(02-03-00) President Judge Superior Court	196,738	
14	(02-03-00) Associate Judge Superior Court	185,444	
15	(02-03-00) Commissioner Superior Court	115,452	
16	(02-03-00) New Castle County Prothonotary	71,050	
17	(02-03-00) Kent County Prothonotary	63,730	
18	(02-03-00) Sussex County Prothonotary	63,730	
19	(02-06-00) Chief Judge Court of Common Pleas	194,541	
20	(02-06-00) Judge Court of Common Pleas	179,066	
21	(02-06-00) Commissioner Court of Common Pleas	111,516	
22	(02-08-00) Chief Judge Family Court	196,738	
23	(02-08-00) Associate Judge Family Court	185,444	
24	(02-08-00) Commissioner Family Court*	115,452	
25	(02-13-00) Chief Magistrate Justice of the Peace Court	129,816	
26	(02-13-00) Magistrate Justice of the Peace Court 1st Term	76,488	
27	(02-13-00) Magistrate Justice of the Peace Court 2nd Term	79,101	
28	(02-13-00) Magistrate Justice of the Peace Court 3rd Term	81,507	
29	* Family Court Commissioner positions may be funded with Special Funds.		

		General	All Other
Budget Unit	Line Item	Fund	Funds
(02-13-00)	Judicial Secretary to the Chief Magistrate	52,545	
(02-17-00)	State Court Administrator Office of the State Court Administrator	139,612	
(02-17-00)	Judicial Secretary to the State Court Administrator	54,843	
(02-18-00)	Public Guardian	87,697	
(02-18-05)	Child Advocate	121,264	
(10-01-01)	Governor	171,000	
(10-02-00)	Director Office of Management and Budget	152,088	
(10-02-50)	Executive Secretary Architectural Accessibility Board	55,261	
(10-07-01)	Executive Director Criminal Justice Council	97,715	
(10-07-01)	Director Domestic Violence Coordinating Council	73,350	
(10-07-02)	Executive Director DELJIS	97,715	
(10-08-01)	Director Delaware State Housing Authority		123,333
(11-00-00)	Chief Information Officer	165,055	
(12-01-01)	Lieutenant Governor	82,239	
(12-02-01)	Auditor	112,667	
(12-03-01)	Insurance Commissioner		112,667
(12-05-01)	State Treasurer	117,582	
(15-01-01)	Attorney General	149,893	
(15-01-01)	Chief Deputy Attorney General	136,894	
(15-02-01)	Chief Defender	144,769	
(15-02-02)	Chief Deputy Public Defender	132,220	
(16-01-00)	Secretary Human Resources	132,011	
(20-01-00)	Secretary State	132,011	
(20-01-00)	Executive Director Employment Relations Boards	94,003	
(20-02-00)	Director Human Relations	82,950	
(20-03-00)	Director Division of Archives	82,950	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(20 04 00)	Public Advocate		94,003
(20 04 00)	Director Public Service Commission		110,733
(20 04 00)	Director Professional Regulation		101,687
(20 05 00)	Director Corporations		118,314
(20 06 00)	Director Historical and Cultural Affairs	97,924	
(20 07 00)	Director Arts	85,166	
(20 08 00)	State Librarian	87,572	
(20 15 00)	State Banking Commissioner		115,595
(25 01 00)	Secretary Finance	152,088	
(25 05 00)	Director Accounting	119,620	
(25 06 00)	Director Revenue	128,980	
(25 07 00)	Director State Lottery		109,426
(35 01 00)	Secretary Health and Social Services	152,088	
(35 01 00)	Director Management Services	107,141	11,905
(35 02 00)	Director Medicaid and Medical Assistance	59,628	59,627
(35 05 00)	Director Public Health	175,040	
(35 06 00)	Director Substance Abuse and Mental Health	148,376	
(35 07 00)	Director Division of Social Services	59,628	59,627
(35 08 00)	Director Visually Impaired	92,173	
(35 09 00)	Director Health Care Quality*	96,563	
(35 10 00)	Director Child Support Services	32,796	63,663
(35 11 00)	Director Developmental Disabilities Services	119,150	
(35 12 00)	Director State Service Centers	96,563	
(35 14 00)	Director Services for Aging and Adults with Physical Disabilities	119,256	
(37 01 00)	Secretary Services for Children, Youth and Their Families	137,240	

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

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(37 01 00) Director Management Support Services	108,798	
4	(37 04 00) Director Prevention and Behavioral Health Services	108,798	
5	(37 05 00) Director Youth Rehabilitative Services	108,798	
6	(37 06 00) Director Family Services	108,798	
7	(38 01 00) Commissioner Correction	152,088	
8	(38 01 00) Bureau Chief Administrative Services	96,192	
9	(38 02 00) Bureau Chief Correctional Healthcare Services	113,713	
10	(38 04 00) Bureau Chief Prisons	119,150	
11	(38 06 00) Bureau Chief Community Corrections	113,713	
12	(40 01 00) Secretary Natural Resources and Environmental Control	132,011	
13	(40 01 00) Deputy Secretary Natural Resources and	111,203	
14	Environmental Control		
15	(40 03 02) Director Parks and Recreation	102,525	
16	(40 03 03) Director Fish and Wildlife	51,263	51,262
17	(40 03 04) Director Watershed Stewardship	102,525	
18	(40 04 02) Director Air Quality	100,014	
19	(40 04 03) Director Water	102,525	
20	(40 04 04) Director Waste and Hazardous Substances	102,525	
21	(40 04 05) Director Climate, Coastal, and Energy	100,108	
22	(45 01 00) Secretary Safety and Homeland Security	137,240	
23	(45 01 00) Director Delaware Emergency Management Agency	47,292	47,291
24	(45 03 00) Commissioner Alcoholic Beverage Control	118,837	
25	(45 04 00) Director Alcohol and Tobacco Enforcement	85,010	
26	(45 06 00) Superintendent State Police	195,090	
27	(45 06 00) Assistant Superintendent State Police	178,982	
28	(55 01 01) Secretary Transportation		142,572
29	(55 01 02) Director Finance		120,300

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(55-02-01) Director Technology and Innovation		120,823
4	(55-03-01) Director Planning		120,823
5	(55-04-70) Director Maintenance and Operations		120,823
6	(55-08-30) Chief Engineer		126,992
7	(55-11-10) Director Motor Vehicles		120,823
8	(60-01-00) Secretary Labor	12,333	111,000
9	(60-06-00) Director Unemployment Insurance		102,629
10	(60-07-00) Director Industrial Affairs		100,014
11	(60-08-00) Director Vocational Rehabilitation		100,014
12	(60-09-00) Director Employment and Training	20,003	80,011
13	(65-01-00) Secretary Agriculture	123,333	
14	(65-01-00) Deputy Secretary Agriculture	89,976	
15	(70-01-01) State Election Commissioner	92,173	
16	(70-01-01) Director, New Castle County Elections	80,461	
17	(70-01-01) Deputy Director, New Castle County Elections	78,892	
18	(70-01-01) Director, Kent County Elections	80,461	
19	(70-01-01) Deputy Director, Kent County Elections	78,892	
20	(70-01-01) Director, Sussex County Elections	80,461	
21	(70-01-01) Deputy Director, Sussex County Elections	78,892	
22	(75-01-01) State Fire Marshal	92,173	
23	(75-02-01) Director State Fire School	92,173	
24	(76-01-01) Adjutant General	126,156	
25	(95-01-00) Secretary of Education	165,055	
26	(95-01-00) Deputy Secretary of Education	135,567	
27	(95-06-00) Executive Secretary Advisory Council on Career	102,002	
28	and Technical Education		

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(01-01-01)    Representative	48,237	
4	(01-02-01)    Senator	48,237	
5	(02-00-00)    Judicial Secretaries	53,596	
6	(02-00-00)    Judicial Secretaries to Presiding Judges	55,940	
7	(02-01-00)    Chief Justice - Supreme Court	210,271	
8	(02-01-00)    Justice - Supreme Court	201,190	
9	(02-01-00)    Judicial Secretary to the Chief Justice	56,579	
10	(02-01-00)    Supreme Court Judicial Secretary	55,940	
11	(02-02-00)    Chancellor - Court of Chancery	200,673	
12	(02-02-00)    Vice Chancellor - Court of Chancery	189,153	
13	(02-03-00)    President Judge - Superior Court	200,673	
14	(02-03-00)    Associate Judge - Superior Court	189,153	
15	(02-03-00)    Commissioner - Superior Court	117,761	
16	(02-03-00)    New Castle County Prothonotary	72,471	
17	(02-03-00)    Kent County Prothonotary	65,005	
18	(02-03-00)    Sussex County Prothonotary	65,005	
19	(02-06-00)    Chief Judge - Court of Common Pleas	198,432	
20	(02-06-00)    Judge - Court of Common Pleas	182,647	
21	(02-06-00)    Commissioner - Court of Common Pleas	113,746	
22	(02-08-00)    Chief Judge - Family Court	200,673	
23	(02-08-00)    Associate Judge - Family Court	189,153	
24	(02-08-00)    Commissioner - Family Court*	117,761	
25	(02-13-00)    Chief Magistrate - Justice of the Peace Court	132,412	
26	(02-13-00)    Magistrate - Justice of the Peace Court - 1st Term	78,018	
27	(02-13-00)    Magistrate - Justice of the Peace Court - 2nd Term	80,683	
28	(02-13-00)    Magistrate - Justice of the Peace Court - 3rd Term	83,137	

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

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(02-13-00)    Judicial Secretary to the Chief Magistrate	53,596	
4	(02-17-00)    State Court Administrator - Office of the State Court	142,404	
5	<u>Administrator</u>		
6	(02-17-00)    Judicial Secretary to the State Court Administrator	55,940	
7	(02-18-00)    Public Guardian	89,451	
8	(02-18-05)    Child Advocate	123,689	
9	(10-01-01)    Governor	171,000	
10	(10-02-00)    Director - Office of Management and Budget	155,130	
11	(10-02-50)    Executive Secretary - Architectural Accessibility Board	56,366	
12	(10-07-01)    Executive Director - Criminal Justice Council	99,669	
13	(10-07-01)    Director - Domestic Violence Coordinating Council	74,817	
14	(10-07-02)    Executive Director - DELJIS	99,669	
15	(10-08-01)    Director - Delaware State Housing Authority		125,800
16	(11-00-00)    Chief Information Officer	168,356	
17	(12-01-01)    Lieutenant Governor	83,884	
18	(12-02-01)    Auditor	114,920	
19	(12-03-01)    Insurance Commissioner		114,920
20	(12-05-01)    State Treasurer	119,934	
21	(15-01-01)    Attorney General	152,891	
22	(15-01-01)    Chief Deputy Attorney General	139,632	
23	(15-02-01)    Chief Defender	147,664	
24	(15-02-02)    Chief Deputy Public Defender	134,864	
25	(16-01-00)    Secretary - Human Resources	134,651	
26	(20-01-00)    Secretary - State	134,651	
27	(20-01-00)    Executive Director - Employment Relations Boards	95,883	
28	(20-02-00)    Director - Human Relations	84,609	
29	(20-03-00)    Director - Division of Archives	84,609	

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(20-04-00)    Public Advocate		95,883
4	(20-04-00)    Director - Public Service Commission		112,948
5	(20-04-00)    Director - Professional Regulation		103,721
6	(20-05-00)    Director - Corporations		120,680
7	(20-06-00)    Director - Historical and Cultural Affairs	99,882	
8	(20-07-00)    Director - Arts	86,869	
9	(20-08-00)    State Librarian	89,323	
10	(20-15-00)    State Banking Commissioner		117,907
11	(25-01-00)    Secretary - Finance	155,130	
12	(25-05-00)    Director - Accounting	122,012	
13	(25-06-00)    Director - Revenue	131,560	
14	(25-07-00)    Director - State Lottery		111,615
15	(35-01-00)    Secretary - Health and Social Services	155,130	
16	(35-01-00)    Director - Management Services	109,284	12,143
17	(35-02-00)    Director - Medicaid and Medical Assistance	60,821	60,820
18	(35-05-00)    Director - Public Health	178,541	
19	(35-06-00)    Director - Substance Abuse and Mental Health	151,344	
20	(35-07-00)    Director - Division of Social Services	60,821	60,820
21	(35-08-00)    Director - Visually Impaired	94,016	
22	(35-09-00)    Director – Health Care Quality*	98,494	
23	(35-10-00)    Director - Child Support Services	33,452	64,936
24	(35-11-00)    Director - Developmental Disabilities Services	121,533	
25	(35-12-00)    Director - State Service Centers	98,494	
26	(35-14-00)    Director - Services for Aging and Adults	121,641	
27	<u>with Physical Disabilities</u>		
28	(37-01-00)    Secretary - Services for Children,	139,985	
29	<u>Youth and Their Families</u>		

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

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(37-01-00)    Director - Management Support Services	110,974	
4	(37-04-00)    Director - Prevention and Behavioral Health Services	110,974	
5	(37-05-00)    Director - Youth Rehabilitative Services	110,974	
6	(37-06-00)    Director - Family Services	110,974	
7	(38-01-00)    Commissioner - Correction	155,130	
8	(38-01-00)    Bureau Chief - Administrative Services	98,116	
9	(38-02-00)    Bureau Chief - Correctional Healthcare Services	115,987	
10	(38-04-00)    Bureau Chief - Prisons	121,533	
11	(38-06-00)    Bureau Chief - Community Corrections	115,987	
12	(40-01-00)    Secretary - Natural Resources and Environmental Control	134,651	
13	(40-01-00)    Deputy Secretary - Natural Resources and	113,427	
14	<u>Environmental Control</u>		
15	(40-03-02)    Director - Parks and Recreation	104,576	
16	(40-03-03)    Director - Fish and Wildlife	52,288	52,287
17	(40-03-04)    Director - Watershed Stewardship	104,576	
18	(40-04-02)    Director - Air Quality	102,014	
19	(40-04-03)    Director - Water	104,576	
20	(40-04-04)    Director - Waste and Hazardous Substances	104,576	
21	(40-04-05)    Director - Climate, Coastal, and Energy	102,110	
22	(45-01-00)    Secretary - Safety and Homeland Security	139,985	
23	(45-01-00)    Director - Delaware Emergency Management Agency	48,238	48,237
24	(45-03-00)    Commissioner - Alcoholic Beverage Control	121,214	
25	(45-04-00)    Director - Alcohol and Tobacco Enforcement	86,710	
26	(45-06-00)    Superintendent - State Police	195,090	
27	(45-06-00)    Assistant Superintendent - State Police	178,982	
28	(55-01-01)    Secretary - Transportation		145,423
29	(55-01-02)    Director - Finance		122,706

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(55-02-01)    Director - Technology and Innovation		123,239
4	(55-03-01)    Director - Planning		123,239
5	(55-04-70)    Director - Maintenance and Operations		123,239
6	(55-08-30)    Chief Engineer		129,532
7	(55-11-10)    Director - Motor Vehicles		123,239
8	(60-01-00)    Secretary - Labor	12,580	113,220
9	(60-06-00)    Director - Unemployment Insurance		104,682
10	(60-07-00)    Director - Industrial Affairs		102,014
11	(60-08-00)    Director - Vocational Rehabilitation		102,014
12	(60-09-00)    Director - Employment and Training	20,403	81,611
13	(65-01-00)    Secretary - Agriculture	125,800	
14	(65-01-00)    Deputy Secretary - Agriculture	91,776	
15	(70-01-01)    State Election Commissioner	94,016	
16	(70-01-01)    Director, New Castle County Elections	82,070	
17	(70-01-01)    Deputy Director, New Castle County Elections	80,470	
18	(70-01-01)    Director, Kent County Elections	82,070	
19	(70-01-01)    Deputy Director, Kent County Elections	80,470	
20	(70-01-01)    Director, Sussex County Elections	82,070	
21	(70-01-01)    Deputy Director, Sussex County Elections	80,470	
22	(75-01-01)    State Fire Marshal	94,016	
23	(75-02-01)    Director - State Fire School	94,016	
24	(76-01-01)    Adjutant General	128,679	
25	(95-01-00)    Secretary of Education	168,356	
26	(95-01-00)    Deputy Secretary of Education	138,278	
27	(95-06-00)    Executive Secretary - Advisory Council on Career	104,042	
28	<u>and Technical Education</u>		

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

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

12 ~~(iii) — Regardless of the provisions of this Act, any state employee who is offered a promotional~~  
13 ~~opportunity to become a division level manager shall be eligible for a 5 percent promotional salary~~  
14 ~~increase. This eligibility shall be conditioned on a determination that the duties and~~  
15 ~~responsibilities of the division level manager position are at least one pay grade higher than the~~  
16 ~~position proposed to be vacated based on a comparison of equivalent value. For the purpose of this~~  
17 ~~subsection, the equivalent value of one pay grade is defined as 7 percent difference in the constant~~  
18 ~~fiscal year dollar value of the evaluated pay range midpoint of the division level manager position~~  
19 ~~compared to the position that the employee is vacating. The appointing authority may request a~~  
20 ~~promotional increase in excess of 5 percent based upon the qualifications of the selected candidate.~~  
21 ~~The request and appropriate justification shall be submitted to the Secretary of the Department of~~  
22 ~~Human Resources. In reviewing requests made pursuant to this paragraph, the Secretary of the~~  
23 ~~Department of Human Resources shall provide an analysis of the request and shall solicit the~~  
24 ~~advice and written consent of the Director of the Office of Management and Budget and the~~  
25 ~~Controller General.~~

26 If an employee is offered an appointment to a division level manager position that has an  
27 equivalent value equal to or less than the pay grade assigned to the position the employee is  
28 vacating, the employee may retain his/her current salary provided it does not exceed the midpoint

1 of the evaluated pay range for the division level manager position. The appointing authority may  
2 request the retention of salary in excess of the midpoint of the evaluated pay range for the division  
3 level manager position by submitting appropriate justification to the Secretary of the Department  
4 of Human Resources. In reviewing requests made pursuant to this paragraph, the Secretary of the  
5 Department of Human Resources shall provide an analysis of the request and shall solicit the  
6 advice and written consent of the Director of the Office of Management and Budget and the  
7 Controller General.

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

10 ~~(v)~~ (iv) An agency may request a dual incumbency for a division director or equivalent position in Section  
11 10(a), provided that the Secretary of the Department of Human Resources, the Director of the  
12 Office of Management and Budget and the Controller General determine that the position is  
13 essential to fill during the interim period it would otherwise be vacant. The agency shall submit a  
14 request to the Department of Human Resources. The Secretary of the Department of Human  
15 Resources shall review this request and seek the advice and written consent of the Director of the  
16 Office of Management and Budget and the Controller General.

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

22 (c) By May 1, the Department of Human Resources shall submit to the Joint Finance Committee a listing of  
23 employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points applicable for  
24 Fiscal Year ~~2020~~ 2021 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2021~~  
25 2022.

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

	Budget Unit	Line Item	General Fund	All Other Funds
3	(10-02-32)	Board Members - Pensions		\$15.0
4	(10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	
5	(15-01-01)	Board Members - Consumer Protection	3.5	
6	(20-01-00)	Board Members - Public Employment Relations Board	7.4	
7	(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
8	(20-02-00)	Board Members - Human Relations	2.5	
9	(20-04-00)	Board Members - Professional Regulation		71.5
10	(20-04-00)	Board Members - Public Service Commission		155.0
11	(25-01-00)	Board Members - Revenue	33.0	
12	(38-04-00)	Board Members - Institutional Classification	12.0	
13	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
14	(60-07-00)	Board Members - Industrial Accident Board		230.0
15	(65-01-05)	Harness Racing Commission		13.6
16	(65-01-10)	Thoroughbred Racing Commission		13.6
17	(65-01-12)	Nutrient Management Commission	22.4	
18	(70-01-01)	Board Members - State Board of Elections	21.5	
19	(95-01- <del>04</del> 40)	Board Members - State Board of Education	16.8	

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

27           **Section 12.** Section 1 of this Act includes an appropriation for Salary/OEC Contingency in the Office of  
28 Management and Budget, Contingencies and One-Time Items (10-02-11). Included in said appropriation is funding for paid  
29 family leave. For local education agencies, funding available for this program shall be reimbursed and limited to a maximum

1 value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current year other employment costs.  
2 Local education agencies shall submit the request for reimbursement to the Department of Education and funding transferred  
3 to the local education agencies shall be subject to the approval of the Director of the Office of Management and Budget and  
4 the Controller General.

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

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

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

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

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

25 **Section 16.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, approval of a rate higher than 80 percent of the midpoint  
26 which results in a need for leveling-up to address pay compression or pay equity, as defined by a criteria established by the  
27 Secretary of the Department of Human Resources, shall only occur with the concurrence of the Secretary of the Department  
28 of Human Resources, the Director of the Office of Management and Budget and the Controller General, provided that

1 sufficient funds exist within the agency’s base budget to fund such actions. Notwithstanding any provisions of this Act or the  
2 Delaware Code to the contrary, no provision of Chapter 4.0 of the Merit Rules shall be considered compensation for the  
3 purposes of collective bargaining. The Secretary of the Department of Human Resources, the Director of the Office of  
4 Management and Budget and the Controller General, with the concurrence of the Co-Chairs of the Joint Finance Committee,  
5 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 State,  
7 agencies and school districts shall work with the Insurance Coverage Office to implement safety and return to work policies.  
8 Any employee who has been on workers’ compensation shall be a preferential hire for any position for which the employee is  
9 qualified. In accordance with state law, the employee shall receive a salary supplement based on that employee’s prior  
10 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 commencing after  
12 June 30, 2003, exceptions to the standard practice of paycheck deductions shall be made for employees paying dues to the  
13 Delaware State Education Association (DSEA). All employees designating that DSEA membership dues be deducted from  
14 their bi-weekly paycheck shall have those dues deducted from the 22 pay periods occurring within the 10 month school year.  
15 This change will facilitate the maintenance of the state payroll system, as well as establish a consistent process for managing  
16 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 Secretary of  
18 the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General,  
19 temporary appointees may be assigned to the same position as that already assigned to a permanent employee.

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

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

27 **Section 22.** Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of Delaware  
28 Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of Statewide Benefits and

1 Insurance Coverage at least four months prior to their effective date of coverage. Groups who choose to join the GHIP will be  
2 required to execute a Participating Group Agreement in the form required by the Statewide Benefits Office.

3 **Section 23.** The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect through  
4 the current fiscal year or ~~until a bill codifying energy procurement is signed into law~~ upon passage of legislation by the  
5 General Assembly. The following provisions shall apply:

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

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

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

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

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

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

26 **Section 25.** Notwithstanding the provisions of the Administrative Procedures Act, 29 Del. C. c. 101 or any other  
27 laws to the contrary, the State Employee Benefits Committee is authorized to amend the rules for Employees Eligible to  
28 Participate in the State Group Health Insurance Program and the State Disability Insurance Program by approving such

1 amendments and causing the amendments to be published in the Register of Regulations with such amendments to be  
2 effective as of the date of such publication unless otherwise specified by the State Employee Benefits Committee.

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

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

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

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

23 **Section 30.** (a) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in the following accounts shall remain as  
24 continuing appropriations and shall not be subject to reversion until June 30, ~~2020~~ 2021. Any appropriation listed below that  
25 has a balance of zero on June 30, ~~2019~~ 2020 shall not continue:

26 Fiscal Year(s)	Appropriation	Description
27 2013/14/15/16/17/18/19/ <u>20</u>	01-01-01-00140	Travel
28 2017/18/19/ <u>20</u>	01-01-01-00141	<u>Legislative</u> Travel

1	<u>2019/20</u>	01-01-01-00145	<u>House Member Expenses</u>
2	<u>2018/19/20</u>	01-01-01-00150	Contractual <u>Services</u>
3	<u>2018/19/20</u>	01-01-01-00160	Supplies <u>and Materials</u>
4	<u>2018/19/20</u>	01-01-01-00180	<u>House</u> Committee Expenses
5	<u>2017/18/19/20</u>	01-02-01-00140	Travel
6	<u>2017/18/19/20</u>	01-02-01-00141	<u>Legislative</u> Travel
7	<u>2019/20</u>	01-02-01-00145	<u>Senate Member</u> Expenses
8	<u>2017/18/19/20</u>	01-02-01-00150	Contractual <u>Services</u>
9	<u>2018/19/20</u>	01-02-01-00160	Supplies <u>and Materials</u>
10	<u>2018/19/20</u>	01-02-01-00170	Capital <u>Outlay</u>
11	<u>2017/18/19/20</u>	01-02-01-00180	<u>Senate</u> Committee Expenses
12	<u>2010/11/12/13/14/15/16/17/18/19/20</u>	01-05-01-00140	Travel
13	<u>2018/19/20</u>	01-05-01-00141	<u>Legislative</u> Travel
14	<u>2014/15/16/17/18/19/20</u>	01-05-01-00150	Contractual <u>Services</u>
15	<u>2019/20</u>	01-05-01-00153	National Conference <u>of State Legislatures</u>
16	<u>2014/15/16/17/18/19/20</u>	01-05-01-00160	Supplies <u>and Materials</u>
17	<u>2016/17/18/19/20</u>	01-05-01-00183	<u>Eastern</u> Trade Council
18	<u>2013/15/16/17/19/20</u>	01-05-01-00184	Interstate <u>Agriculture</u> Commission
19	<u>2016/19/20</u>	01-05-01-00240	<u>Delaware</u> River Basin Commission
20	<u>2008/10/11/13/14/15/16/17/19/20</u>	01-05-01-00429	<u>Council of</u> State Governments
21	<u>2011/12/13/15/18/19/20</u>	01-05-01-00432	<del>Interstate Cooperation</del> <u>State and Local Legal Center, NCSL</u>
22	<u>2020</u>	01-05-01-00491	National Foundation for Women Legislators
23	<u>2020</u>	01-05-01-00509	National Black Caucus of State Legislators
24	<u>2015/16/17/18/19/20</u>	01-05-01-00514	Legislation for Gaming States
25	<u>2017/18/19/20</u>	01-08-01-00140	Travel
26	<u>2013/16/17/18/19/20</u>	01-08-01-00150	Contractual <u>Services</u>
27	<u>2017/18/19/20</u>	01-08-01-00152	<u>Printing -</u> Laws <u>and Journals</u>
28	<u>2014/17/18/19/20</u>	01-08-01-00160	Supplies <u>and Materials</u>

1	<u>2018/19/20</u>	01-08-01-00170	Capital <u>Outlay</u>
2	<u>2017/18/19/20</u>	01-08-01-00185	Sunset <u>Committee Expenses</u>
3	<u>2017/18/19</u>	01-08-01-00187	Technical Advisory <u>Office</u>
4	<u>2016/17/18/19/20</u>	01-08-02-00140	Travel
5	<u>2011/14/15/16/17/18/19/20</u>	01-08-02-00150	Contractual <u>Services</u>
6	<u>2016/17/18/19/20</u>	01-08-02-00160	Supplies <u>and Materials</u>
7	<u>2017/18/19/20</u>	01-08-02-00170	Capital <u>Outlay</u>
8	<u>2009</u>	01-08-02-00186	TriCent Committee
9	<u>2017/18/19/20</u>	01-08-02-00189	Contingency - Legislative <u>Council</u>
10	<u>2017/18/19/20</u>	01-08-02-00190	<u>Contingency - Family Law Commission Expenses</u>
11	<u>2020</u>	01-08-02-00191	<u>Contingency - University of Delaware Senior Center</u>
12			<u>Formula Update</u>
13	<u>2017/18/19/20</u>	01-08-02-00195	<u>Contingency - Clean Air Policy Committee</u>
14	<u>2017/18/19/20</u>	01-08-02-00196	<u>Contingency - JFC/CIP-Contingency</u>
15	<u>2017/18/19/20</u>	01-08-02-00197	Contingency - Internship
16	<u>2017/18/19/20</u>	01-08-02-00199	<u>Contingency - Security</u>
17	<u>2020</u>	01-08-02-08916	DELIS
18	<u>2017/18/19/20</u>	01-08-03-00140	Travel
19	<u>2014/17/18/19/20</u>	01-08-03-00150	Contractual <u>Services</u>
20	<u>2017/18/19/20</u>	01-08-03-00160	Supplies <u>and Materials</u>
21	<u>2017/18/19/20</u>	01-08-06-00140	Travel
22	<u>2019/20</u>	01-08-06-00150	Contractual <u>Services</u>
23	<u>2017/18/19/20</u>	01-08-06-00160	Supplies <u>and Materials</u>
24	<del>2019</del> <u>2020</u>	02-03-10-00202	Jury Expenses
25	<u>2019/20</u>	02-17-01-00203	Retired Judges
26	<del>2019</del> <u>2020</u>	02-17-01-00207	CASA Attorneys
27	<del>2018/2019/20</del>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
28	<u>2019/20</u>	02-17-01-00211	Interpreters
29	<u>2019/20</u>	02-17-01-00212	New Castle County Courthouse

1	<del>2019</del> <u>2020</u>	02-17-04-00201	Technology Maintenance
2	<u>2020</u>	02-18-01-00216	<u>Special Needs Fund</u>
3	<del>2018/2019/20</del>	10-02-11-00230	Legal Fees
4	<del>2019</del> <u>2020</u>	10-02-11-00232	Salary/OEC
5	<del>2018/2019/20</del>	10-02-11-00239	Elder Tax <u>Relief and Education Expense Fund</u>
6	2016	10-02-11-00270	UD Study
7	2019	10-02-11-00330	Child Care
8	<u>2020</u>	10-02-11-00507	<u>Behavioral Health Consortium</u>
9	<u>2020</u>	10-02-11-00508	<u>SEED Scholarship Expansion</u>
10	<del>2011/12</del>	<del>10-02-11-00563</del>	<del>ERP Operational Fund</del>
11	2018/19	10-02-11-00607	Operations I
12	<u>2020</u>	10-02-11-08902	<u>Self Insurance and Legal Fees</u>
13	<u>2020</u>	10-02-11-08904	<u>Behavioral Health Consortium</u>
14	2019	10-02-11-08912	<u>Delaware Health Care Claims Database</u>
15	<u>2020</u>	10-02-11-08914	<u>Opportunity Fund</u>
16	<u>2020</u>	10-02-11-08915	<u>Opportunity Fund - Mental Health &amp; Reading</u>
17	<u>2020</u>	10-02-11-08917	<u>ASSIST System Enhancements</u>
18	<u>2020</u>	10-02-11-08918	<u>Higher Education Enhanced Land Grant/</u>
19			<u>Workforce Development Fund</u>
20	<u>2020</u>	10-02-11-08919	<u>KIDS Population Contingency</u>
21	<u>2020</u>	10-02-11-08920	<u>Space Renovation (DVCC)</u>
22	<del>2019</del> <u>2020</u>	10-07-01-00348	Targeted Prevention Programs
23	<u>2020</u>	10-07-01-00539	<u>Law Enforcement Education Fund</u>
24	<del>2019</del>	<del>10-07-01-00540</del>	<del>Local Law Enforcement Education Fund</del>
25	<u>2020</u>	10-07-01-08920	<u>Space Renovations (DVCC)</u>
26	<u>2019</u>	11-02-01-00176	<u>Technology</u>
27	2019/ <u>20</u>	16-05-02-00150	<u>Contractual Services</u>
28	<del>2019</del> <u>2020</u>	16-05-02-00262	Self Insurance
29	<del>2019</del>	<del>16-05-02-08902</del>	<del>Self Insurance</del>

1	<u>2017/18/19/20</u>	20-01-01-00241	International <del>Development</del> <u>Council of Delaware</u>
2	<u>2020</u>	20-01-01-08924	<u>Kalmar Nyckel</u>
3	<u>2020</u>	20-01-01-08925	<u>USS Delaware</u>
4	<u>2019/20</u>	20-03-01-00287	<u>Delaware Heritage Commission</u>
5	<u>2020</u>	20-03-01-08923	<u>Centennial Celebration – Women’s Suffrage</u>
6	<del>2018/19</del> <u>2020</u>	20-07-01-00296	Delaware Art
7	<del>2018/2019/20</del>	20-08-01-00297	Library Standards
8	<del>2019</del>	<del>35-01-10-00534</del>	<del>DIDER Loan Repayment</del>
9	<del>2019</del>	<del>35-01-10-00535</del>	<del>DIMER Loan Repayment</del>
10	2009	35-01-20-00175	One-Time
11	<del>2019</del> <u>2020</u>	35-02-01-00367	Technology Operations
12	<del>2019</del> <u>2020</u>	35-02-01-00428	Medicaid
13	<del>2019</del> <u>2020</u>	35-02-01-00570	Medicaid Projects
14	<del>2019</del>	<del>35-05-20-08904</del>	<del>Behavioral Health Consortium</del>
15	<u>2020</u>	35-05-20-08927	<u>Elementary Wellness Centers</u>
16	<u>2020</u>	35-06-20-00302	<u>Community Housing Supports</u>
17	<del>2019</del> <u>2020</u>	35-06-20-00521	CMH Group Homes
18	<del>2019</del> <u>2020</u>	35-06-20-00583	Community Placements
19	<del>2019</del> <u>2020</u>	35-06-40-00399	Substance Use Disorder <u>Services</u>
20	<del>2019</del>	<del>35-06-40-08904</del>	<del>Behavioral Health Consortium</del>
21	<del>2019</del> <u>2020</u>	35-07-01-00328	General Assistance
22	<del>2019</del> <u>2020</u>	35-07-01-00330	Child Care
23	<u>2020</u>	35-07-01-08916	<u>ASSIST Technology and Upgrades</u>
24	<del>2019</del>	<del>35-07-01-00367</del>	<del>Technology Operations</del>
25	<del>2019</del> <u>2020</u>	35-11-30-00335	Purchase of Community Services
26	<u>2020</u>	37-01-10-00430	<u>Population Contingency</u>
27	<del>2019</del> <u>2020</u>	37-01-50-00351	MIS Development
28	<del>2019</del>	<del>37-04-10-08904</del>	<del>Behavioral Health Consortium</del>

1	<del>2019</del> <u>2020</u>	37-06-40-00354	Child Welfare/ <u>Contractual Services</u>
2	<u>2020</u>	38-01-14-00552	<u>Information Technology</u>
3	<u>2020</u>	38-01-14-08916	<u>Camera System Upgrade</u>
4	<u>2020</u>	38-01-14-08922	<u>Cisco Phone System</u>
5	<del>2019</del> <u>2020</u>	38-02-01-00359	Medical <u>Treatment and Services</u>
6	<del>2019</del> <u>2020</u>	38-02-01-00361	Drug and Alcohol Treatment
7	2019	38-02-01-08904	Behavioral Health Consortium
8	2019	38-04-01-08907	STOP Team Equipment
9	<u>2020</u>	38-04-01-08928	<u>Training</u>
10	<u>2020</u>	38-04-01-08931	<u>Inmate Grievance Review Project</u>
11	<u>2020</u>	38-04-12-08928	<u>Training</u>
12	<u>2020</u>	38-04-20-00358	<u>Central Supply Warehouse</u>
13	<del>2018/19</del>	<del>40-01-01-00366</del>	<del>Whole Basin Management/TMDL</del>
14	<u>2019/20</u>	40-03-02-08020	Brandywine State Park
15	<del>2019</del> <u>2020</u>	40-03-03-00371	<u>Spraying and Insecticides</u>
16	<u>2020</u>	40-03-03-08025	<u>Delaware Native Species</u>
17	<u>2020</u>	40-03-04-00372	<u>Tax Ditches</u>
18	<del>2019/20</del>	<del>40-04-03-00366</del>	<del>Whole Basin Management/TMDL</del>
19	<u>2020</u>	40-04-03-08916	<u>Real Time Environmental Monitoring</u>
20	<u>2020</u>	40-04-04-00380	<u>SARA</u>
21	2019	40-04-04-08909	Polly Drummond Yard Waste
22	1986	45-01-01-00384	Hazardous Waste <del>Revolving Fund</del> <u>Cleanup</u>
23	<del>2019</del> <u>2020</u>	45-01-60-00257	Brain Injury Trust Fund
24	2019	45-06-08-08904	Behavioral Health Consortium
25	<u>2020</u>	45-06-08-08922	<u>Equipment</u>
26	<u>2020</u>	45-06-09-08922	<u>Security Equipment</u>
27	<del>2019</del> <u>2020</u>	55-01-02-93082	Prior Year Operations
28	<del>2019</del> <u>2020</u>	60-09-20-00394	Workforce Development

1	<del>2019</del> <u>2020</u>	60-09-20-00397	Summer Youth Program
2	<u>2020</u>	60-09-20-00506	<u>Learning for Careers Program</u>
3	<u>2020</u>	70-01-01-08911	<u>Primary and General Elections</u>
4	<u>2020</u>	70-01-01-08913	<u>Voting Technology</u>
5	<del>2019</del>	<del>70-02-01-00412</del>	<del>School Elections</del>
6	<u>2020</u>	70-02-01-08911	<u>Primary and General Elections</u>
7	<del>2019</del>	<del>70-03-01-00412</del>	<del>School Elections</del>
8	<u>2020</u>	70-03-01-08911	<u>Primary and General Elections</u>
9	<del>2019</del>	<del>70-04-01-00412</del>	<del>School Elections</del>
10	<u>2020</u>	70-04-01-08911	<u>Primary and General Elections</u>
11	<u>2020</u>	77-01-01-08027	<u>Governor's Advisory Council for Exceptional Citizens</u>
12	<u>2020</u>	77-01-01-08916	<u>GACEC Website</u>
13	<u>2020</u>	90-03-01-08933	<u>Social Work Reaccreditation</u>
14	<u>2020</u>	90-03-01-08935	<u>Cooperative Extension</u>
15	<u>2020</u>	90-03-01-08936	<u>Cooperative Research</u>
16	<u>2020</u>	90-03-01-08937	<u>Forestry</u>
17	<del>2019</del> <u>2020</u>	95-01-02-00385	Higher Education Operations
18	<del>2018</del>	<del>95-01-02-00607</del>	<del>Operations</del>
19	<del>2019</del> <u>2020</u>	95-01-02-05277	Student Assessment System
20	<del>2019</del> <u>2020</u>	95-01-04-05199	Education Certification and Development
21	2017	95-01-05-05214	Infrastructure Capacity
22	2018	95-01-05-05215	Educator Accountability
23	<del>2019</del> <u>2020</u>	95-01-40-05284	P-20 Council
24	<del>2019</del> <u>2020</u>	95-02-02-00231	World Language Expansion
25	<del>2019</del> <u>2020</u>	95-02-02-00368	College Access
26	<del>2019</del> <u>2020</u>	95-02-02-05181	Unique Alternatives
27	<del>2018/2019/20</del>	95-02-02-05244	School Improvement <u>Funds</u>
28	<del>2019</del> <u>2020</u>	95-02-02-05275	<u>Delaware</u> Science Coalition

1	<del>2019</del> <u>2020</u>	95-02-02-05301	Math Coaches
2	<u>2020</u>	95-02-02-05400	<u>Year Long Residencies</u>
3	<u>2020</u>	95-02-02-05401	<u>DE Literacy Plan</u>
4	<u>2020</u>	95-02-02-08914	<u>Opportunity Fund</u>
5	<u>2020</u>	95-02-02-08915	<u>Opportunity Fund - Mental Health &amp; Reading</u>
6	<u>2020</u>	95-02-02-08934	<u>DE Literacy Plan</u>
7	<del>2019</del> <u>2020</u>	95-02-05-05225	Professional Accountability and Instructional
8			Advancement Fund
9	<del>2019</del> <u>2020</u>	95-02-05-05306	Student Success Block Grant
10	<del>2019</del> <u>2020</u>	95-03-20-05216	Early Childhood Assistance
11	<del>2019</del> <u>2020</u>	95-03-20-05240	Early Childhood Initiatives
12	<del>2017</del>	<del>95-03-20-10879</del>	<del>Wilmington Redistricting Initiative</del>
13	<del>2019</del> <u>2020</u>	95-03-40-00591	Inspire
14	<del>2019</del> <u>2020</u>	95-03-40-05247	<u>Scholarships and Grants</u>
15	2017	95-03-40-05248	Ferguson DSTP Scholarship
16	<del>2019</del> <u>2020</u>	95-03-40-05252	SEED Scholarship
17	<u>2019/20</u>	95-33-00-05305	<u>Wilmington Schools Initiative</u>

18 (b) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year ~~2019~~ 2020 Professional and Curriculum  
19 Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood Assistance (appropriation  
20 05216), Transportation (appropriations 05138, 05149, 05150, 05152, 05153, 05179 and 05298), Standards and Assessment  
21 (appropriation 05193), Stipends (appropriation 05195) and Adult Education and Workforce Training (appropriation 05154)  
22 programs within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion  
23 until September 30, ~~2019~~ 2020. Program expenses may not be incurred subsequent to the start of the regular ~~2019-2020~~  
24 2020-2021 school year.

25 (c) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year ~~2019~~ 2020 Driver Education  
26 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education shall be  
27 appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2019~~ 2020. Program expenses may not  
28 be incurred subsequent to the start of the regular ~~2019-2020~~ 2020-2021 school year.

1 (d) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year ~~2019~~ 2020 Charter School Operations  
2 (appropriation 05213) shall remain as continuing and not be subject to reversion until June 30, ~~2020~~ 2021.

3 (e) For the fiscal year ending June 30, ~~2019~~ 2020, any sums for Fiscal Year ~~2019~~ 2020 Division II - All Other Costs  
4 (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265), Division II - Energy  
5 (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year (appropriation 05162), World  
6 Language (appropriation 00231), Unique Alternatives (appropriation 05181) College Access (appropriation 00368), Student  
7 Success Block Grant K-3 (05309) and Student Success Block Grant Reading (05310) shall become a continuing appropriation  
8 in school districts and charter schools and not be subject to reversion until June 30, ~~2020~~ 2021.

9 (f) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year 2016, 2017, 2018, ~~or~~ 2019 or 2020  
10 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district and charter  
11 school and not be subject to reversion until June 30, ~~2020~~ 2021. For the fiscal year ending June 30, ~~2019~~ 2020, any sums in  
12 Fiscal Year ~~2019~~ 2020 Opportunity Fund (appropriation 05297, 05311, 08914 and 08915), Math Coaches (appropriation  
13 05301), ~~Wilmington Schools Initiative (appropriation 05305)~~ and Contractual Sub Reimbursement (appropriation 05388)  
14 shall become a continuing appropriation in each local district and charter school and not be subject to reversion until June 30,  
15 ~~2020~~ 2021.

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

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

25 (i) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year 2019 Delaware Health Care Claims  
26 Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30, ~~2020~~ 2021. Funds  
27 shall be used for the development of the Delaware Health Care Claims Database established and authorized pursuant to 16  
28 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware Health Care Claims Database shall be

1 developed as part of the Delaware Health Information Network (DHIN), a previously funded initiative through state, federal  
2 and private resources. Said funding shall be subject to DHIN making initial data sets available for the Delaware Health Care  
3 Claims Database, the submission of a total project budget, including non-state resources, to the Director of the Office of  
4 Management and Budget, the Chief Information Officer of the Department of Technology and Information, the Secretary of  
5 the Department of Health and Social Services and the Controller General and DHIN submitting a written status update to the  
6 Governor and General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims  
7 Database and the anticipated timeline that the database will be fully operational.

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

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 31.** (a) Section 1 of this Act includes ~~\$33,076.6~~ \$34,748.8 ASF from funds received as a result of the Master  
3 Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 (15-01-01) Department of Justice

5 \$ ~~240.1~~ 244.8 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 \$ 729.5 Renal

14 \$ 1,000.0 Social Determinants of Health

15 (35-05-10) Health and Social Services – Director’s Office/Support Services

16 \$ 1,000.0 Innovation Fund

17 (35-05-20) Health and Social Services - Community Health

18 \$ ~~2,145.5~~ 2,745.2 New Nurse Development Program at Delaware Technical Community College

19 \$ ~~489.0~~ 653.7 Personnel Costs associated with Tobacco Control Programs

20 \$ 543.6 Uninsured Action Plan

21 \$ 267.4 Diabetes

22 \$ 95.6 Delaware State University Nursing Program

23 \$ 4,334.5 School Based Health Centers

24 \$ 500.0 Healthy Communities Delaware

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

27 \$ 1,149.3 Tobacco Prevention through Community-Based Organizations

28 \$ 1,040.0 Nurse Family Partnership

1	\$ 539.5	Non Public School Nursing
2	\$ 263.4	Delaware Breast Cancer Coalition - Women's Health Screening Program
3	\$ 225.0	Paramedic Instructional Program Expansion
4	\$ 184.3	Needle Exchange Program
5	\$ 149.5	Children and Families First - Nurse Family Partnership
6	\$ 94.6	Immunizations
7	\$ 92.3	Developmental Screening
8	\$ 86.2	Planned Parenthood of Delaware
9	\$ 80.1	St. Francis Hospital
10	\$ 80.0	Prescription Drug Prevention
11	\$ 79.9	Delaware Hospice
12	\$ 70.0	Polytech Adult Education Nursing Program
13	\$ 52.8	Preschool Diagnosis and Treatment
14	\$ 41.9	American Lung Association - Asthma Project
15	\$ 40.4	Health Disparities
16	\$ 32.0	Hepatitis B
17	\$ 8.0	AIDS Delaware
18	Also appropriated in this Act is <del>\$8,895.2</del> <u>\$9,410.3</u> for Cancer Council Recommendations. Of this amount, \$1,000.0 is	
19	dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:	
20	\$ 265.1	Cancer Council
21	\$ 99.5	Breast and Cervical Cancer Treatment (35-02-01)
22	\$ 120.5	The Cancer Support Community
23	\$ 169.4	Cancer Care Connection
24	\$ 100.0	Delaware Breast Cancer Coalition
25	(35-05-30) Health and Social Services - Emergency Medical Services	
26	\$ 59.9	Public Access Defibrillation Initiative
27	(35-06-40) Health and Social Services - Substance Abuse	
28	\$ 60.0	<u>Limn House</u>

1	\$ 287.9	<u>Heroin Residential Program</u>
2	\$ 18.3	University of Delaware - Delaware School Survey
3		(35-07-01) Health and Social Services - Social Services
4	\$ 984.0	SSI Supplement
5		(35-11-30) Health and Social Services - Community Services
6	\$ 55.9	Family Support Services
7		(35-14-01) Health and Social Services - Administration/Community Services
8	\$ 568.5	Attendant Care
9	\$ 133.2	Caregivers Support
10	\$ 110.0	Respite Care
11	\$ 16.0	Easter Seals - Respite Care Services
12		(37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention
13	\$ 37.6	Tobacco Prevention Programs for Youth
14		(45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement
15	\$ <del>391.9</del> <u>432.0</u>	Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

22 (c) These funds shall be available for the current fiscal year ~~2020~~ only.

23 **Section 32.** The Delaware Health Fund Advisory Committee is directed to submit their proposed recommendations  
24 each fiscal year to the Office of Management and Budget no later than November 15 per Senate Bill 8 as amended by the  
25 140th General Assembly. It is the intent of the General Assembly that the Delaware Health Fund Advisory Committee will  
26 present their proposed recommendations before the Joint Finance Committee in a public budget hearing.

1 **LEGISLATIVE**

2 **Section 33.** Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council, Division  
3 of Research (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall be an  
4 exempt position and shall report to the Director.

5 **Section 34.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the  
6 Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative  
7 Committees for professional staff assistance shall be submitted to the Legislative Council for approval or disapproval.  
8 Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as provided by  
9 guidelines established by the Legislative Council.

10 **Section 35.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the  
11 Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and committees of  
12 either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual services and any other  
13 expenses shall be submitted to the Legislative Council for consideration.

14 **Section 36.** The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position as  
15 determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council as defined in  
16 29 Del. C. § 1110(e).

1 **JUDICIAL**

2 **Section 37.** Upon the approval of a plan submitted to the Director of the Office of Management and Budget, the  
3 Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the flexibility to transfer  
4 positions from individual courts to the Administrative Office of the Courts (AOC) for the purpose of further centralizing  
5 personnel, finance, collections and filing/records management functions therein. Notwithstanding any other provisions of this  
6 Act or the Delaware Code to the contrary, positions and related operating funds may be transferred from Supreme Court (02-  
7 01-00), Court of Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-  
8 00) and Justice of the Peace Court (02-13-00) to the Administrative Office of the Courts - Court Services, Office of the State  
9 Court Administrator (02-17-01), the Administrative Office of the Courts - Court Services, Office of State Court Collections  
10 Enforcement (02-17-03) or the Administrative Office of the Courts - Court Services, Information Technology (02-17-04).  
11 Only positions from the courts or other judicial positions located in New Castle County may be considered for transfer under  
12 this section. In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

13 **Section 38.** This Act appropriates ASF authority to Judicial, Court of Chancery (02-02-00) and to Judicial, Court of  
14 Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is authorized to retain a  
15 portion of the fees, costs and interest it will collect in an amount sufficient to cover the personnel and operating costs of the  
16 statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the Court of Common Pleas is  
17 authorized to retain a portion of the fines and fees it will collect in an amount sufficient to cover the personnel and operating  
18 costs of three Judicial Case Processors and one Controller. Adjustments to ASF spending authority for these courts may be  
19 made upon the concurrence and approval of the Director of the Office of Management and Budget and the Controller General.

20 **Section 39.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well as any  
21 additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the Court of Chancery  
22 (02-02-10), shall receive the same salary as Commissioner in Superior Court.

23 **Section 40.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts - Court  
24 Services, Office of the State Court Administrator (02-17-01) for Court Appointed Special Advocate (CASA) Attorneys, and  
25 Court Appointed Attorneys. Section 1 further includes an appropriation to Judicial, Family Court (02-08-10) for Family Court  
26 Civil Attorneys. The Chief Justice may use said appropriations to recruit and retain contract attorneys under these programs.  
27 The Chief Justice may decide upon, but is not limited to, the following options: implementing new contract rates, including  
28 setting regional or market-based contract rate structures; increasing the number of contracts; or splitting full-time contracts

1 into part-time contracts. Upon the approval by the Director of the Office of Management and Budget and the Controller  
2 General, the Chief Justice may implement any combination of these or other reasonable options in an effort to maximize the  
3 recruitment and retention of qualified attorneys to serve these programs.

4 **Section 41.** AOC shall coordinate with the Department of Technology and Information to develop electronic  
5 document systems projects for the courts, subject to review and approval by the Technology Investment Council (TIC);  
6 provided however, that such review and approval by TIC shall not apply to existing licensing agreements, contracts or  
7 projects related to electronic document systems entered into or approved by AOC on or prior to June 30, 2006.  
8 Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to enter into licensing agreements or  
9 other contracts with private companies or other entities on behalf of the courts for electronic document systems. Such systems  
10 shall include: filing and publication of judicial opinions and related docket files, electronic tracking and researching services,  
11 as well as Internet access for video transmission of court proceedings, video conferencing and other technological services.  
12 Fees derived from such contracts or licensing agreements shall be applied by the respective court for expenses related to e-  
13 filing, video conferencing, video streaming, technological or other improvements and operational costs.

14 **Section 42.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts - Non-  
15 Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0 FTE and  
16 associated operating costs. This position shall report to the commission.

17 **Section 43.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III (BP#  
18 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) for  
19 the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the  
20 Office of the Public Guardian annually.

21 (b) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE, former Chief of Court Security position (BP#  
22 88980) in the Department of Safety and Homeland Security, Capitol Police (45-02-10) for a Capitol Police Officer in the  
23 Court of Chancery Sussex County facility. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the  
24 Department of Safety and Homeland Security annually.

25 **Section 44.** The Contractual CASA attorney that was allocated in Fiscal Year 2012 shall be utilized for both Kent  
26 County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

27 **Section 45.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services,  
28 Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue generated

1 from court fees and costs associated with court rules shall be deposited into this account, until the balance of the account is  
2 equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue generated from court fees and costs  
3 associated with court rules shall be deposited into the General Fund. By May 15 of each year, the Judiciary shall submit a  
4 plan, subject to the approval of the Director of the Office of Management and Budget and the Controller General, detailing  
5 the planned expenditures for the Judiciary and the Office of Defense Services of said \$1,200.0 for the upcoming fiscal year.

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

9 **Section 46.** Notwithstanding anything contained in 12 Del. C. c. 11 Subchapter IV or any other rule or law to the  
10 contrary, 50 percent of the funds held pursuant to former Superior Court Rule 16.1 were deposited in the General Fund and  
11 the remainder authorized to be used, on a one-time basis as determined by the Chief Justice, for operational needs in Fiscal  
12 Year 2016 and subsequent years related to the work of SENTAC, the Access to Justice Commission and the Criminal Justice  
13 Council for the Judiciary.

1 **EXECUTIVE**

2 **Section 47.** Section 1 of this Act appropriates \$120.0 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 \$120.0; 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 48.** 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 49.** 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 and/or Delaware State University for  
5 statistical analysis of data for state operated programs, services, policies and/or procedures.

6           **Section 50.** 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 51.** 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 52.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to implement a  
27 hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education and school districts  
28 shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section. Implementation of a hiring review

1 process shall require all positions to be reviewed and approved by the Secretary of the Department of Human Resources and  
2 the Director of the Office of Management and Budget prior to filling. All non-cabinet agency hiring requests shall also require  
3 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 53.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to 29 Del. C.  
11 § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an overtime management  
12 practices review process for all state agencies with the exception of Legislative, Judicial, Higher Education and school  
13 districts. Said review shall include, but not be limited to, operational guidelines, guidelines to prohibit excessive utilization,  
14 staffing ratios and standard work week schedules for employees. The Director of the Office of Management and Budget shall  
15 report to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year on the status  
16 of any review process implemented pursuant to this section.

17 **Section 54.** 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 \$45,000.0 ASF shall be used to make  
19 adjustments in the amount of state special fund appropriations in the event additional state special funds are received which  
20 were not previously anticipated. Such adjustments shall be made in accordance with the approval of the Director of the Office  
21 of Management and Budget and the Controller General.

22 **Section 55.** 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 the current fiscal year with the written approval of the Co-Chairs  
25 of the Joint Finance Committee, the Director of the Office of Management and Budget, the Secretary of the Department of  
26 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 56.** 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 57.** 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 58.** 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 59.** 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 60.** 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 61.** 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 62.** Section 1 of this Act appropriates \$374.0 ~~for statewide~~ in Technology to Executive, Office of  
27 Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of

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

3 **Section 63.** 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 64.** 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 65.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal Justice,  
11 Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the Domestic  
12 Violence Coordinating Council. This position shall be an exempt position and shall be excluded from classified service as  
13 defined under 29 Del. C. § 5903.

14 **Section 66.** Section 1 of this Act appropriates ~~\$171.0~~ \$173.0 and 1.0 FTE to the Criminal Justice Council (10-07-  
15 01) for the Board of Parole. While the Criminal Justice Council shall provide administrative support and fiscal oversight, the  
16 Board of Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal Justice Council shall  
17 develop reporting requirements for the Board of Parole; reports shall be submitted by the Board of Parole to the Criminal  
18 Justice Council, the Office of Management and Budget and the Office of the Controller General.

19 **Section 67.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information System  
20 (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or this Act to the  
21 contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational costs.

22 **Section 68.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the  
23 Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit  
24 Program is intended to foster business investment in low-income communities through financial support to neighborhoods as  
25 well as job training, education, crime prevention and community services.

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

1           **Section 69.** The Delaware State Rental Assistance Program shall be administered by the Delaware State Housing  
2 Authority to provide rental housing vouchers or affordable rental housing opportunities to program participants referred by  
3 state agencies with a need for community-based supportive services. The Director of the Delaware State Housing Authority  
4 shall report to the Director of the Office of Management and Budget and the Controller General no later than November 15  
5 and March 15 on the expenditures of the Delaware State Rental Assistance Program and include any cost savings achieved by  
6 state agencies as a result of a reduction in demand on state institutions.

7           **Section 70.** The Director of the Office of Management and Budget shall transfer the unencumbered General Fund  
8 balance at the end of each fiscal year in excess of the 2 percent set-aside as determined by the most recent revenue resolution  
9 for such fiscal year as per the Delaware Constitution and 29 Del. C. ~~Section~~ § 6533 to a special fund holding account entitled  
10 “Budget Stabilization Fund”. Allocations from the Fund shall occur through an act of the General Assembly, whether that be  
11 the Annual Appropriations Act, the Bond and Capital Improvements Act and/or a supplemental appropriations act.

12           **Section 71.** ~~(a)~~ Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for  
13 Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance appropriation  
14 may not be sufficient during periods of heightened educational reimbursement requests from Delaware National Guard  
15 members. In order to address such demands, the funds within the Office of Management and Budget, Contingencies and  
16 One-Time Items (10-02-11), shall be available to mitigate, to the extent possible, projected deficits in the Delaware National  
17 Guard Educational Assistance. The use of funds for such purposes shall require the approval of the Director of the Office of  
18 Management and Budget and the Controller General.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 72.** 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 73.** 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 74.** (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 the Department of Technology and Information ~~DTI~~, filled Merit positions that transfer to ~~DTI~~  
25 the department shall remain Merit until vacated. Once vacated, positions will be reviewed by the Office of Management and  
26 Budget and the Department of Human Resources to determine the continued need for each position.

27 **Section 75.** 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 Director of the Office of Management and Budget and the  
3 Controller General.

4 **Section 76.** 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 77.** 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 78.** (a) Section 1 of this Act provides ~~\$3,442.9~~ \$3,897.5 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 ~~\$3,442.9~~ \$3,897.5 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 79.** The Office of the State Treasurer shall develop a rate for the purpose of recovering costs associated with  
15 the State’s acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable activities shall include  
16 online transactions as well as traditional card transactions. The initial rate and periodic necessary adjustments to the rate shall  
17 be approved by the Office of Management and Budget. The Office of the State Treasurer may initiate an automated revenue  
18 reduction process, equal to the approved rate, for all cash receipts received by the aforementioned methods. The Office of the  
19 State Treasurer shall provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.  
20 In lieu of an automated revenue reduction process, the Office of the State Treasurer may invoice a state agency for necessary  
21 reimbursement. The use of these recovered funds shall be for the sole purpose of payment of Merchant Services fees.

22 **Section 80.** The Office of the State Treasurer, with the assistance of the Department of Technology and Information  
23 and the Delaware Government Information Center, where appropriate, shall evaluate and approve the payment component of  
24 all new web-based technology initiatives involving the electronic remittance of funds to the State. Specifically, those projects  
25 promoting the use of online credit card payment, online debit card payment, Automated Clearing House payments, “e-checks”  
26 and other forms of electronic funds transfer shall be subject to this joint review and approval process. For those agencies that  
27 already use online credit card payment, online debit card payment, Automated Clearing House payment, “e-check” or other  
28 forms of electronic funds transfer, those agencies shall be exempt from this requirement unless and until such time as their

1 current electronic payment component must undergo any type of upgrade or the contract is due to expire, at which point the  
2 agency shall investigate the feasibility of implementing the State's designated payment component. A standard evaluation  
3 form will be designed by the Office of the State Treasurer with the assistance of the Department of Technology and  
4 Information and the Government Information Center, where appropriate, and approved by the Office of Management and  
5 Budget.

6 **Section 81.** The Plans Management Board and the Office of the State Treasurer, in conjunction with the Department  
7 of Health and Social Services, the Office of Management and Budget and the Office of the Controller General, shall explore  
8 funding sources to cover the administrative cost of the Achieving a Better Life Experience (ABLE) program established  
9 pursuant to 16 Del. C. § 96A.

1 **LEGAL**

2 **Section 82.** 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 83.** 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 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 84.** 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 85.** 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 may implement any combination of these or other reasonable options in an effort to maximize the recruitment and retention
- 2 of qualified attorneys to serve the Office of Conflicts Counsel.

1 **HUMAN RESOURCES**

2 **Section 91.** The Secretary of the Department of Human Resources is authorized to create a State of Delaware Merit  
3 Employee Mediation Program within state agencies selected by the Secretary and, notwithstanding Chapters 12 and 18 of the  
4 Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of the Department of Human Resources is  
5 further authorized to promulgate rules and regulations to implement the said program. Matters that may be grieved shall be  
6 eligible for mediation. Matters that are otherwise not subject to the Merit grievance procedure may be eligible for the  
7 Mediation Program. With the consent of the employee and employing agency, participation in the Mediation Program will be  
8 offered as a voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed  
9 confidential. If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a  
10 grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance, subsequent  
11 mutual consent to mediation will cause the grievance to be held in abeyance pending completion of mediation and the  
12 timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon  
13 completion of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then  
14 apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or an  
15 employee or to deny a person a right granted under federal or other state law, including the right to an administrative or  
16 judicial hearing.

17 **Section 92.** The Secretary of the Department of Human Resources shall continue to assume the central leadership  
18 role for the Executive branch over all matters relating to ~~Senate Bill 36, of the 144th General Assembly, and any other~~  
19 personnel and labor relations ~~matters~~ affecting the Executive branch and its departments and agencies, including collective  
20 bargaining negotiations with employee organizations, labor arbitration, Public Employment Relations Board, Department of  
21 Labor, Equal Employment Opportunity Commission and other administrative proceedings. The Secretary of the Department  
22 of Human Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other  
23 agreements or arrangements made involving employee organizations that represent employees subject to Executive branch  
24 authority.

25 **Section 93.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an Act of  
26 Legislature shall be codified in the Merit Rules by the Department of Human Resources.

27 **Section 94.** (a) The Secretary of Human Resources in conjunction with agencies is authorized to develop pilot talent  
28 acquisition and retention initiative programs for hard to fill positions. The criteria to define and identify hard to fill positions

1 shall be developed by the Department of Human Resources. Notwithstanding any provisions of law to the contrary, such  
2 programs shall be approved by the Secretary of the Department of Human Resources, the Director of the Office of  
3 Management and Budget and the Controller General ~~and the Secretary of the Department of Human Resources~~. Agencies  
4 approved for a talent acquisition or retention program must have resources available to fund such initiatives. Approvals  
5 granted will be through the remainder of the fiscal year in which approved. Justification to support continuation of programs  
6 through the next fiscal year shall be submitted to the Department of Human Resources no later than May 1.

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

10 **Section 95.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human Resources, Division  
11 of Personnel Management, Staff Development and Training (16-02-02). Notwithstanding 29 Del. C. c. 59 or any other  
12 provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further authorized to  
13 establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in conjunction with the existing  
14 Governor's Team Excellence Award program managed by the Department of Human Resources. The GEAR Award  
15 recognizes and incentivizes individuals or groups of State employees who can demonstrate successful implementations of  
16 innovative, continuous improvement projects with verifiable and sustainable results in process and/or service quality, speed  
17 or cost savings. Those selected for the award will serve as models that promote interest and awareness in State government  
18 continuous improvement activities, encourage information sharing and demonstrate the advantage of leveraging successful  
19 strategies to other organizations. Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of  
20 their compensation. The State appropriates funds to cover 50 percent of the base award plus associated other employment  
21 costs with the remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR  
22 Award, including award criteria, and funds for this award shall be administered by the Department of Human Resources in  
23 partnership with the GEAR Board, or team selected by the GEAR Board.

1 STATE

2 **Section 96.** (a) Section 1 of this Act includes Personnel Costs and 2.0 FTEs (BP# 65750 and 927), \$350.0 in World  
3 Trade Center Delaware, and \$180.0 for International Council of Delaware in the Office of the Secretary, Administration (20-  
4 01-01). The employees will remain exempt from classified service in accordance with 29 Del. C. § 5903 and will retain  
5 current compensation levels in addition to enacted salary policy.

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

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

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

14 **Section 97.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public Archives  
15 (20-03-01) for the Delaware Heritage ~~Office~~ Commission. Of that amount, \$7.0 shall be used at the discretion of the  
16 Delaware Heritage ~~Office~~ Commission for scholar awards, challenge grants and publications.

17 **Section 98.** Section 1 of this Act appropriates ASF authority in the line item Historical Marker Maintenance to the  
18 Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of historical markers.

19 **Section 99.** 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  
2 of State to the Director of the Office of Management and Budget and the Controller General.

3 **Section 100.** The Delaware Heritage ~~Office~~ Commission shall investigate which out-of-print books and writings on  
4 Delaware history should be considered for republication. Further, the Delaware Heritage ~~Office~~ Commission shall investigate  
5 which writings in these categories would be valuable for republication. A report shall be made to ~~the Controller General and~~  
6 the Director of the Office of Management and Budget and the Controller General and by December 1 of each fiscal year.

7 **Section 101.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for Library  
8 Standards. Of that amount, Libraries may reserve up to \$429.6 for planning and evaluation grants to determine each library's  
9 attainment of state and federal library standards. The remaining funds shall be paid to libraries in two installments equal to 50  
10 percent of the total amount allocated to that library, one installment upon signature of the contract and the second installment  
11 in January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the  
12 fiscal year, shall not revert to the General Fund, but instead shall be held in an account for the benefit of the library from  
13 which the unspent funds came. These funds may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The  
14 use of such carryover funds shall not be used as part of any subsequent years' formula payment.

15 **Section 102.** The Department of State shall establish the shift differential for Licensed Practical Nurses employed at  
16 the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends. The shift differential  
17 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  
18 weekend shifts shall be established at 20 percent. To the extent or where an employee is covered by a collective bargaining  
19 agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said agreement shall apply.

20 **Section 103.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall have the  
21 authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified Nursing Assistant,  
22 Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by agency recruitment efforts  
23 unless an eligibility list is required by federal law for that position.

24 **Section 104.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of the State  
25 Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with the collection and  
26 administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax shall be used for costs  
27 associated with consumer education and information programs with approval of final allocations by the Controller General.

1           **Section 105.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue from the  
2 Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be maintained at current  
3 levels.

4           **Section 106.** Section 1 of this Act appropriates ASF authority to the Division of Small Business, Delaware Tourism  
5 Office (20-10-02) for Tourism Marketing, Kalmar Nyckel and National High School Wrestling Tournament. These funds  
6 shall be payable by the Delaware Tourism Office in ~~quarterly~~ annual allotments.

7           **Section 107.** Notwithstanding the provisions of any other law, ~~for~~ the fiscal year interest earnings of the Delaware  
8 Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used in the following  
9 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. Should  
11 interest earnings not be available by September 1, funding shall be made available directly from the Delaware Strategic Fund.

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

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

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

27           When non-state contributions are used, expenditures of the program shall be divided between non-state contributions  
28 and state funds for any fiscal year's appropriations such that non-state contributions are not less than 50 percent of total

1 expenditures. Of the 50 percent non-state contributions, up to 25 percent shall be cash contributions, and up to 25 percent  
2 shall be in-kind contributions. These funds shall not be used for hiring full-time employees. Allocations shall be made by the  
3 Director of the Division of Small Business with the approval of the Director of the Office of Management and Budget and the  
4 Controller General.

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

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

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

13 **Section 108.** There is ASF authority allocated to the Division of Small Business, Delaware Tourism Office (20-10-  
14 02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act for the Kalmar Nyckel. During the fiscal year the  
15 State of Delaware, through the Delaware Tourism Office and the Riverfront Development Corporation, shall be entitled to  
16 charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and/or day sails at no cost for as many  
17 State of Delaware guests as is consistent with Kalmar Nyckel safety policies. Scheduling for State and Riverfront  
18 Development Corporation use of the Kalmar Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel,  
19 the Delaware Tourism Office on behalf of the State of Delaware and the Riverfront Development Corporation.

20 **Section 109.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business, the Office of  
21 Management and Budget and the Office of the Controller General financial reports detailing year to date expenditures and  
22 revenues as well as projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due  
23 October 1 and March 1 of each fiscal year.

24 **Section 110.** Notwithstanding the provision of 29 Del. C. c. 69, the Department of State, Department of Natural  
25 Resources and Environmental Control, and the Department of Transportation are authorized to engage in a pilot program as  
26 administered by the Government Information Center (20-01-06) for the exploration of crowd sourced project solutions for the  
27 fiscal year. This pilot program would only apply to professional service projects and would utilize funds within the  
28 participating agency appropriations. The number of crowd sourced projects shall not exceed 10 per participating agency for

1 the fiscal year. A report on the results of the pilot program shall be made to the Joint Finance Committee, the Controller  
2 General, and the Director of the Office of Management and Budget on May 15.

3 **Section 111.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small  
4 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, \$100.0 shall be  
5 allocated to the Kent Economic Partnership, \$200.0 shall be allocated to the New Castle County Chamber of Commerce’s  
6 business incubator, the Emerging Enterprise Center, and \$50.0 shall be allocated to the Middletown Chamber of Commerce’s  
7 business incubator.

8 **Section 112.** Notwithstanding 29 Del. C. § 2311, 29 Del. C. ch. 65, 69, or any other law to the contrary, the Division  
9 of Corporations is hereby authorized to create and administer a delinquent franchise tax collections pilot program ~~with~~[in]  
10 consultation with online Delaware registered agents to collect delinquent franchise taxes due and payable pursuant to 8 Del.  
11 C. § 503. The costs of this pilot program shall be paid from funds collected. Revenue from this pilot program shall be  
12 reinvested in technology initiatives at the Department of State.

1 **FINANCE**

2 **Section 113.** The Department of Finance, Office of the Secretary (25-01-01) is authorized during the fiscal year to  
3 maintain special funds with the State Treasurer for the acquisition of technology and payment of other costs incidental  
4 (including the hiring of seasonal employees) to the implementation and maintenance of computer systems at the Office of the  
5 Secretary or Revenue (25-06-01). Deposits to the special funds shall be from the collection of delinquent taxes and shall not  
6 exceed the amount specified in Section 1 of this Act. ~~Of~~ Within that amount, ~~up to \$5,000.0 shall be authorized for a revenue~~  
7 ~~collection and reporting system~~ is authorized to be funded from the deposit of all revenues derived from penalties and interest  
8 associated with the collection of such delinquent taxes to accumulate in such fund with quarterly reports regarding the status  
9 of this fund made by the Department of Finance to the Director of the Office of Management and Budget and the Controller  
10 General.

11 **Section 114.** Revenue (25-06-01) is authorized to establish and maintain a special fund with the State Treasurer for  
12 the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and other debts that  
13 Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or assistance in collection of  
14 delinquent accounts from businesses or persons; and/or 2) audit of business and personal taxables under the direct  
15 supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic beverage wholesalers. Deposits to the  
16 special fund shall be from the collection of delinquent taxes. A detailed report on all expenditures from and collections to  
17 this special fund shall be sent annually to the Director of the Office of Management and Budget and the Controller General.  
18 Unencumbered balances on June 30 in excess of \$300.0 shall revert to the General Fund. The Department of Finance may  
19 undertake pilot programs to improve the collection of delinquent state taxes and other debts including, but not limited to, the  
20 domestication of judgments outside of Delaware, additional legal processing efforts, related follow-up and staffing, and  
21 associated technology. In the event that the Department of Finance’s operational or contractual expenses related to such  
22 collections programs shall exceed the amount in Section 1 in the Division of Revenue (25-06-01) of this Act, the ASF budget  
23 in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of  
24 Management and Budget.

25 **Section 115.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions he/she  
26 may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to collect. The  
27 Director is authorized to enter into contracts for the processing of credit card payments and fees associated with such

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

3 **Section 116.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee shall  
4 have the authority to enter into agreements according to which contingency and other fees are provided to persons locating or  
5 substantiating property to be escheated to the State or to other persons identifying abandoned property by means of audit or  
6 otherwise. Section 1 of this Act authorizes the Department of Finance, Office of the Secretary (25-01-01) to maintain an  
7 Escheat ASF account (appropriation 60507) with the State Treasurer from which charges relating to receiving and processing  
8 remittances and reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and  
9 associated costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary, be  
10 deposited; and from which contingency and other fees, including legal expenses incident to escheat compliance and  
11 enforcement, may be paid to compensate persons locating or substantiating property or developing or maintaining systems  
12 that permit the State to substantiate and accept property to be escheated to the State or to other persons identifying abandoned  
13 property by means of audit or otherwise, and into which abandoned property remittances may, at the discretion of the  
14 Secretary, be deposited.

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

24 **Section 117.** (a) In the event that the State Lottery Office's (25-07-01) amount of Contractual Services ~~shall~~  
25 exceeds the amount in Section 1 of this Act due to increased lottery ticket sales (traditional, sports and other products), the  
26 ASF budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of  
27 the Office of Management and Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent  
28 of gross sales as limited by 29 Del. C. § 4815(a).

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

5 **Section 118.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State Lottery Fund  
6 shall be released to an appropriately established account within the Department of Health and Social Services, Substance  
7 Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of which shall be based on the  
8 results of video lottery operations and table game operations, respectively conducted during the immediately preceding  
9 month.

10 **Section 119.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter into an  
11 agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video lottery games. The  
12 State Lottery Office is authorized to contract with these other state lotteries for the procurement of services for  
13 implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the provisions of 29 Del. C. c. 69  
14 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 120.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and Social  
3 Services shall have the authority to fill vacant positions with qualified applicants for the Certified Nursing Assistant, Active  
4 Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and Psychiatrist  
5 classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

6 **Section 121.** Section 1 of this Act appropriates funding and ~~0.5 FTE and 0.5 NSF FTE~~ 1.0 FTE to the Department  
7 of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and Community-Based  
8 Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care Ombudsman and will serve  
9 as a principal point of contact for adult home and community-based consumers. The HCBSO will function as a mediator and  
10 facilitate conflict resolution relative to services for adults residing in home and community-based settings and/or receiving  
11 services from providers licensed to provide home and community-based services in the State of Delaware. In addition, the  
12 HCBSO will contribute to the development of state long-term care policy by means of sharing data, information and funding  
13 from an array of home and community-based service system monitoring and related activities.

14 **Section 122.** (a) Results of investigations conducted by the Audit and Recovery Management Services (ARMS)  
15 concerning any and all public welfare and Purchase of Child Care programs administered by the Department of Health and  
16 Social Services that indicate inadvertent household error or agency error are processed for collection of overpayment. Cases  
17 of probable or prosecutable fraud shall be transmitted to the Department of Justice directly by the Director of the Division of  
18 Management Services. The Department of Justice shall prosecute those cases deemed actionable and return the rest to the  
19 Department of Health and Social Services for collection of overpayment. The Secretary of the Department of Health and  
20 Social Services shall file an annual report directly with the Director of the Office of Management and Budget and the  
21 Controller General.

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

26 **Section 123.** (a) Section 1 of this Act appropriates ~~\$6,509.1~~ \$8,878.5 in Department of Health and Social Services,  
27 Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three Program; \$133.0 in  
28 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,

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

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

20 (c) Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Administration,  
 21 Management Services (35-01-20) for the Birth to Three Program. Of that amount, \$150.0 is appropriated to provide  
 22 evaluation and direct services for children.

23 **Section 124.** (a) Section 1 of this Act appropriates \$1,980.2 to Department of Health and Social Services,  
 24 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and Research (DIMER).  
 25 This amount shall be allocated as follows:

26	Sidney Kimmel Medical College	\$ 1,000.0
27	Philadelphia School of Osteopathic Medicine	500.0
28	Christiana Care Health Systems	200.0

1 Tuition Assistance 280.2

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

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

9 **Section 125.** (a) Section 1 of this Act appropriates \$200.0 to the Department of Health and Social Services,  
10 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research (DIDER).  
11 This amount shall be allocated as follows:

12 Temple University School of Dentistry \$ 200.0

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

18 **Section 126.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social Services,  
19 Administration, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

27 **Section 127.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,  
28 Administration, Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

7 **Section 128.** Section 1 of this Act makes an appropriation of \$500.0 to Administration, Office of the Secretary (35-  
8 01-10) for Health Care Provider State Loan Repayment Program. These funds shall be contingent upon passage of legislation  
9 by the 150th General Assembly.

10 **Section 129.** The Department of Health and Social Services is authorized to contract with a cooperative multi-state  
11 purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies. The provisions of  
12 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the department will obtain the  
13 approval of the Director of the Office of Management and Budget.

14 **Section 130.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social Services  
15 for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following conditions and  
16 limitations:

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

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

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

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

1 mental health services received by Medicaid eligible clients even though the federal government has terminated matching  
2 funds.

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

7 **Section 131.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,  
8 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid program, federal  
9 regulations mandate that drug companies must provide rebates in order to participate in the program. The Division of  
10 Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any prescription benefits provided to  
11 clients enrolled in the following non-Medicaid programs administered by the Department of Health and Social Services,  
12 including but not limited to: the Delaware Prescription Assistance Program, the Delaware Healthy Children Program, the  
13 Renal Disease program and the Cancer Treatment program. The division shall establish a rebate process that it determines is  
14 in the best interests of the citizens who are being served. The rebate amount shall be calculated using the full methodology  
15 prescribed by the federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates  
16 with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the  
17 contrary, the division shall deposit any drug rebate funds received, as well as third party insurance collections (minus  
18 retention amounts) and other collections into the appropriate Medicaid and Medical Assistance program account and use  
19 them to meet program costs.

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

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

1           **Section 132.** The Department of Health and Social Services is authorized to contract for the procurement of  
2 managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not apply to  
3 such contracts.

4           **Section 133.** Section 1 of this Act provides an appropriation of Tobacco Funds to the Department of Health and  
5 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

13           **Section 134.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social  
14 Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del. C. § 6102, the  
15 division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims for the Pathways  
16 Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators are employees of the  
17 Division of Developmental Disabilities Services, Community Services (35-11-30) and Division of Services for Aging and  
18 Adults with Physical Disabilities, Administration/Community Services (35-14-01). Revenue will be retained by DMMA to  
19 support the state share of claims for Pathways services.

20           **Section 135.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social Services, Social  
21 Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through voluntary contributions from  
22 medical facilities and from federal matching funds. These positions will expedite the Medicaid eligibility application process  
23 for Medicaid clients and will ensure that these clients apply for services through Medicaid, if appropriate, thereby  
24 maximizing federal revenues for the State of Delaware. Other medical facilities throughout the State may participate in this  
25 program.

26           **Section 136.** Section 1 of this Act includes an appropriation to the Department of Health and Social Services,  
27 Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount, \$539.5 ASF shall be

1 used for the purpose of providing school nursing services five days a week to non-public schools in New Castle County and  
2 Kent County.

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

6 **Section 137.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social Services,  
7 Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The office shall be  
8 responsible for coordinating programs, standards and oversight to protect the State's animals and ensure best practices with  
9 public health and safety as outlined by the Animal Welfare Task Force recommendations in 2013.

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

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

16 (d) Section 1 of this Act authorizes \$3,500.0 ASF and 14.0 ASF FTEs and 9.0 casual/seasonal ASF positions for the  
17 Office of Animal Welfare for animal control and enforcement officer positions. The City of Wilmington and New Castle,  
18 Kent and Sussex Counties are to submit payment for dog control and dangerous dog law enforcement to the Office of Animal  
19 Welfare upon transfer of these enforcement services. These payments, as well as payments related to enforcement of animal  
20 control, cruelty and licensing laws, shall be deposited into an ASF account established by the Office of Animal Welfare.

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

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

26 **Section 138.** Section 1 of this Act appropriates \$18.4 General Funds and \$543.6 Tobacco Funds to the Department  
27 of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of  
28 the Administration and the General Assembly that these funds shall be used for the continuation of the services provided

1 under the plan after all other available funds for this purpose have been exhausted. The Division of Public Health shall  
2 submit a report to the Director of the Office of Management and Budget and the Controller General no later than October 15  
3 of each fiscal year detailing the plan for the expenditure of these funds.

4 **Section 139.** Section 1 of this Act appropriates General Funds and Tobacco Funds for the Department of Health and  
5 Social Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary  
6 vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware public,  
7 especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act also provides for  
8 the reimbursement of vaccine administration fees to eligible providers for vaccines administered to eligible children under the  
9 Vaccines for Children program in line with rates set by the Division of Medicaid and Medical Assistance in conjunction with  
10 the Centers for Disease Control and Prevention. If funding levels allow, these funds may also be spent as necessary to  
11 upgrade and maintain the immunization registry (DelVAX).

12 **Section 140.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Public  
13 Health, Community Health (35-05-20). ~~Of that amount, \$22.0 is for Toxicology~~ to be used for equipment  
14 replacement/upgrade and related support costs for the response vehicle; training; and the purchase of chemical reference  
15 material for the Environmental Toxicology and Emergency Response Branch.

16 **Section 141.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services, Public  
17 Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State Revolving Fund  
18 (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United States Environmental  
19 Protection Agency and includes appropriations for technical assistance and water operator training for drinking water systems  
20 in the State. The Environmental Training Center at Delaware Technical Community College and the Delaware Rural Water  
21 Association are the current providers of water operator training and drinking water system technical assistance in Delaware.  
22 Therefore, available 2 percent set-aside funding through the DWSRF for training and technical assistance shall be distributed  
23 appropriately to these agencies.

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

1           **Section 142.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public  
2 Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services, Child  
3 Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More specifically, the funds  
4 are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium and  
5 other evidence-based recommendations. Included are \$4,201.6 for the Infant Mortality Task Force and Personnel Costs for  
6 2.0 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20). Section 1 also  
7 appropriates funding for Personnel Costs for 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother and  
8 Infant Consortium directly to Judicial, Administrative Office of the Courts - Non-Judicial Services, Child Death Review  
9 Commission (02-18-06). The Department of Health and Social Services shall submit an update on the spending plan and  
10 staffing details for review and approval for these funds to the Director of the Office of Management and Budget and the  
11 Controller General no later than November 1 of each fiscal year.

12           **Section 143.** Of the funds derived from those State Lottery funds transferred to the Department of Health and  
13 Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0 ~~ASF~~ shall be  
14 used by the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the subject  
15 of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

19           **Section 144.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00) is  
20 encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment for persons  
21 with mental illness. Such reallocation initiatives must be made within the division's appropriation limit with the approval of  
22 the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not  
23 compromise the standard of care of the division's clients.

24           **Section 145.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of Health  
25 and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department shall  
26 utilize the funds to support clients in the least restrictive settings and transition Delaware Psychiatric Center residents into the  
27 community. As a result, the department shall realize savings in future fiscal years through analyzing staffing and operational  
28 needs.

1           **Section 146.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of Substance  
2 Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician, which support the  
3 Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

4           **Section 147.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,  
5 Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of that amount,  
6 \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care professionals to take courses  
7 to increase their skills in specialty areas. It is understood that participants in this program will provide clinical services with  
8 compensation to Delaware Psychiatric Center during the duration of their education. It is further understood that these  
9 individuals shall remain employees of Delaware Psychiatric Center for a minimum of one year after graduation or shall  
10 reimburse the State for any and all tuition received. It is further understood that any individuals who do not successfully  
11 complete their courses shall be required to reimburse the State for the cost of the tuition per divisional policy.

12           **Section 148.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,  
13 Substance Abuse and Mental Health (35-06-40) for Substance Use Disorder Services. Substance exposed pregnant women  
14 shall receive priority in placement on any wait list for these services to the extent allowable under federal guidelines.

15           **Section 149.** Section 1 of this Act provides an appropriation of ~~\$1,200.0 ASF~~ to the Department of Health and  
16 Social Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division shall  
17 be allowed to collect and deposit funds into this appropriation account as a result of child support payments collected and  
18 retained by the Division of Child Support Services (DCSS) ~~on behalf of Temporary Assistance for Needy Families (TANF)~~  
19 ~~clients~~. DCSS is able to retain payments of Temporary Assistance for Needy Families (TANF) clients based on the  
20 Assignment of Rights, which is a condition of TANF eligibility. These retained funds will be used by Social Services to make  
21 supplemental payments to clients who are eligible to ~~retain~~ receive a portion of their child support collections under state and  
22 federal TANF budgeting rules.

23           **Section 150.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of Health and  
24 Social Services, Social Services (35-07-01) is authorized to make such policy changes in the administration of the TANF and  
25 Child Care Development Block Grant programs as may be necessary to ~~assure~~ ensure that Delaware will qualify for the full  
26 amount of its federal block grant entitlement funds. Any changes require the prior approval of the Director of the Office of  
27 Management and Budget and Controller General.

1           **Section 151.** (a) Section 1 of this Act appropriates Personnel Costs and 47.5 FTEs to the Department of Health and  
2 Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0 FTEs itinerant  
3 teachers are available to meet caseload requirements for the Braille Literacy Act per the provisions of 14 Del. C. § 206(e).

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

9           **Section 152.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,  
10 Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be used to  
11 compensate correctional inmates for the purpose of producing Braille materials for visually impaired school children.

12           **Section 153.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health and  
13 Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child support collections  
14 shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to maintain collections related  
15 to child support programs, and all revenue in excess of the division's ASF authority shall be deposited as designated by 29  
16 Del. C. § 6102.

17           **Section 154.** Section 1 of this Act provides appropriations to the Department of Health and Social Services, Child  
18 Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the Delaware Child Support  
19 System and the State Disbursement Unit. Child Support Services shall have the authority to contract for IT resource  
20 augmentation, software maintenance and licensing, and other related IT costs for the duration of these projects.

21           **Section 155.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social Services,  
22 Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue collected above  
23 and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid reimbursement in an amount  
24 sufficient to cover costs associated with case management services.

25           **Section 156.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social Services,  
26 Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services for costs  
27 associated with providing transportation. This appropriation will support the provision of door to door transportation to and  
28 from day service providers for DDDS eligible consumers. DDDS shall maintain Fiscal Year 2013 rates and shall implement

1 an add on rate for door to door transportation for pre-vocational and day habilitation services. Such add on rates will only be  
2 paid to providers that were providing door to door transportation for pre-vocational and day habilitation services as of July 1,  
3 2013.

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

11 **Section 157.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is  
12 encouraged, where appropriate, to reallocate resources so as to maximize community-based residential placements for  
13 persons with developmental disabilities. Such reallocation initiatives must be made within the division's appropriation limit  
14 with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation  
15 initiatives shall not compromise the standard of care of the remaining Stockley Center population.

16 **Section 158.** It is not the intent of the Department of Health and Social Services to pursue systems of managed long  
17 term services and supports for the intellectual and developmental disabilities (I/DD) population in an attempt to limit  
18 healthcare costs. If the Division of Developmental Disabilities and Services determines systems of managed long term  
19 services and supports to be a viable solution to addressing increasing costs, the department must first receive approval of the  
20 Joint Finance Committee prior to pursuing such a solution.

21 **Section 159.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services (DHSS),  
22 Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community Services.  
23 Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for the provision of day  
24 habilitation services provided in state operated day centers, respite services provided at the Stockley Center, and  
25 administrative services as specified in the DHSS public assistance cost allocation plan. The division also receives revenue  
26 from ability to pay collections based on a sliding fee scale and tenant and other fines and fees. Notwithstanding the  
27 provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit the revenue into the Purchase of

1 Community Services ASF account in Community Services (35-11-30). Receipts in the account may be used for the benefit of  
2 DDDS community clients.

3 **Section 160.** Section 1 of this Act includes funding for Contractual Services for Department of Health and Social  
4 Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline. Available funds  
5 designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of the contract year. The  
6 department shall submit ~~a report~~ to the Office of Management and Budget and the Office of the Controller General ~~and the~~  
7 ~~Office of Management and Budget~~ a proposed current year spending plan and a report of prior year expenditures by August  
8 31 of each year.

9 **Section 161.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of Health and Social  
10 Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters and/or Code Purple  
11 Sanctuaries for operational costs, supplies and/or equipment expended to house individuals and families that experience  
12 homelessness in Kent County during Code Purple weather conditions. Code Purple weather declarations are made when  
13 weather poses a threat of serious harm to those without shelter at night. It is declared when the combination of air  
14 temperature and wind chill is expected to be 32 degrees or less.

15 **Section 162.** The Department of Health and Social Services, Services for Aging and Adults with Physical  
16 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services  
17 and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20), ~~and~~ Governor Bacon (35-14-  
18 40) and community-based services for persons aging and/or with physical disabilities in Administration/Community Services  
19 (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the approval of the  
20 Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not  
21 compromise the standard of care of the remaining Long Term Care population.

22 **Section 163.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social  
23 Services, DMMA (35-02-01) and the Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health  
24 (35-06-20) and Substance Use Abuse (35-06-40). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be  
25 allowed to collect and deposit Medicaid reimbursement, sliding fee scale client payments and additional insurance  
26 reimbursement for Promoting Optimal Mental Health for Individuals through Support and Empowerment (PROMISE) and  
27 other behavioral health and substance use disorder services by DSAMH operated programs. DSAMH will deposit the state  
28 share of Medicaid payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH.

1 Revenue retained by DSAMH will be used to fund community residential, day program, care management, respite and other  
2 behavioral health and substance use disorder services for program participants.

3 **Section 164.** Section 1 of this Act makes an appropriation of Tobacco Funds to the Department of Health and  
4 Social Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)  
5 for Respite Care. Of that appropriation, \$110.0 ASF is appropriated to support families provided respite care services  
6 through the Caregiver Program.

7 **Section 165.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services, Services  
8 for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice. The division shall  
9 be allowed to collect and deposit funds into this account as a result of revenue generated from pharmaceuticals associated  
10 with Hospice services being provided.

11 **Section 166.** Any non-state agency whose employees are required to receive criminal background checks pursuant  
12 to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly reports including a  
13 list of all employees hired over the preceding quarter for the purposes of verification. The Department of Health and Social  
14 Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and § 1145.

15 **Section 167.** The Department of Health and Social Services, Division of Substance Abuse and Mental Health shall  
16 review its services and billing practices for generating and retaining revenue at the Delaware Psychiatric Center (35-06-30).  
17 In the event of declining Disproportionate Share Hospital funds, the Division of Substance Abuse and Mental Health shall  
18 submit a plan for approval to the Director of the Office of Management and Budget and the Controller General to retain  
19 revenue to sustain operations at their current levels.



1           **Section 173.** (a) Section 1 of this Act appropriates \$2,225.0 in Targeted Prevention Programs to the Department of  
2 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention  
3 (37-04-20) for the purpose of providing statewide after-school programs focused on youth violence and child suicide  
4 prevention. 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 Families,  
7 Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) in Middle School Behavioral Health for  
8 in-school behavioral health services. Of this amount, \$45.0 shall be allocated to the Mental Health Association for related  
9 consultation services. An annual report shall be submitted to the Joint Finance Committee, the Director of the Office of  
10 Management and Budget and the Controller General by May 1 of each year, which will include, but not be limited to, the  
11 number of clients served and related expenditures.

12           **Section 174.** Section 1 of this Act provides an appropriation to the Department of Services for Children, Youth and  
13 Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$50.0 may be used, if  
14 necessary, for contractual services or to otherwise support statewide availability of the Juvenile Offender Civil Citation  
15 Program.

16           **Section 175.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal and  
17 overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services, Secure Care  
18 (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall file a quarterly report  
19 with the Director of the Office of Management and Budget and the Controller General on casual/seasonal and overtime  
20 expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates, training and transportation costs  
21 at the Ferris School, New Castle County Detention Center and Stevenson House. The report should reflect all actions  
22 (including disciplinary) being taken to expeditiously correct the noted problem areas.

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

1           **Section 176.** Funds which are appropriated for foster care of children in Section 1 of this Act in the Department of  
2 Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with the goal of limiting the  
3 number of children who remain in foster care for more than two years to 270. The 1997 Adoption and Safe Families Act  
4 (ASFA) codified reasonable exceptions for cases where youth may need to remain in foster care for extended periods of time  
5 through proper planning. ASFA also allows for Alternative Planned Permanency Living Arrangement designation, which  
6 allows more youth to enter long-term foster care placements. The department shall file an annual report of the number of  
7 youth in foster care to the Director of the Office of Management and Budget and the Controller General by October 1 of each  
8 year.

9           **Section 177.** 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 (37-06-  
11 40), the Director of the Office of Management and Budget may authorize additional training positions for the purpose of  
12 training investigative and treatment workers.

13           **Section 178.** If the quarterly average daily population at the New Castle County Detention Center is below 114, the  
14 Director of the Office of Management and Budget and the Controller General may reduce the number of casual/seasonal or  
15 full-time positions through attrition.

16           **Section 179.** Section 1 of this Act provides \$285.0 for the Department of Services for Children, Youth and Their  
17 Families, Division of Family Services (37-06-00) for the development of Plans of Safe Care for infants with prenatal  
18 substance exposure. These funds shall be used to support 4.5 contracted staff responsible for the completion of the plans.

19           **Section 180.** Notwithstanding any other provision of law to the contrary, the Department of Services for Children,  
20 Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish up to 39.0 FTEs to  
21 achieve statutory child welfare investigation and treatment caseload compliance with the approval of the Director of the  
22 Office of Management and Budget and the Controller General.

23           **Section 181.** Section 1 of this Act appropriates \$995.8 in Personnel Costs and 15.6 FTEs and authorizes 7.4 NSF  
24 FTEs in the Department of Services for Children, Youth and Their Families, Family Services, Office of the Director (37-06-  
25 10). In accordance with the passage of Senate Bill 187 of the 150th General Assembly, the management of all positions  
26 associated with the Office of Child Care Licensing shall be provided by the Department of Education beginning July 1, 2020.  
27 An election shall be made by each incumbent to retain Merit System status or become a Department of Education employee.  
28 If the incumbent elects to become a Department of Education employee, the position shall be transferred to the Department of

1 Education and classified with the approval of the Secretary of the Department of Human Resources, the Director of the  
2 Office of Management and Budget and the Controller General. Incumbents who elect to become Department of Education  
3 employees shall retain accrued vacation and sick leave balances. If the incumbent elects to retain Merit System status, the  
4 position shall be transferred to Department of Education once the position is vacated and classified with approval of the  
5 Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller  
6 General.

1 **CORRECTION**

2 **Section 182.** (a) Section 1 of this Act includes funding for relief positions in the Department of Correction, Prisons,  
3 Steven R. Floyd Sr. Training Academy (38-04-12). These positions shall be used primarily for training relief. The  
4 Department of Correction shall provide a quarterly report to the Director of the Office of Management and Budget and the  
5 Controller General detailing the non-training relief assignments of the staff training relief officers.

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

9 **Section 183.** The Department of Correction is authorized to contract for the procurement of health care services to  
10 the department’s incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69 shall not apply to such  
11 contracts when there is an emergency thereby warranting it with the approval of the Director of the Office of Management  
12 and Budget and the Controller General.

13 **Section 184.** The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall provide a  
14 report to the members of the Joint Finance Committee, the Controller General and the Director of the Office of Management  
15 and Budget relating to bilingual medical services. For each institution, the report shall detail the number of bilingual staff  
16 maintained by the medical vendor and the number of inmates who require communication in another language or for whom  
17 English is a second language. The semi-annual reports shall be due by the end of October and March of each fiscal year.

18 **Section 185.** Section 1 of this Act appropriates ~~\$105.7~~ \$107.0 to the Department of Correction, Prisons, Bureau  
19 Chief - Prisons (38-04-01) for the Prison Arts Program.

20 **Section 186.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons, Bureau Chief -  
21 Prisons (38-04-01) for Contractual Services. Of this amount, \$20.0 shall be used for the purpose of collecting DNA samples.

22 **Section 187.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of Correction,  
23 Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and ~~Personnel Costs~~  
24 associated funding to allow the department to oversee a program to manufacture reading materials in Braille for the visually  
25 impaired.

26 **Section 188.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,  
27 Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol Treatment. Funds  
28 described in this section are intended to support drug and alcohol treatment programs provided by the department to

1 individuals in its custody or under its supervision. The administration of these contracts shall be the responsibility of the  
2 Commissioner of Correction or the designee.

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

6 (c) The Commissioner of Correction and the Secretary of the Department of Health and Social Services or their  
7 designees shall jointly participate in developing the appropriate requests for proposals for contract services to provide  
8 behavioral health services to include mental health and substance use disorder treatment. Providers of behavioral and mental  
9 health services and providers of substance use disorder treatment shall be permitted to bid on such services jointly or  
10 separately but the Department of Correction shall evaluate proposals for such services separately and independently. All  
11 selected contract providers shall report on a regular basis to the Department of Correction on all follow-up regarding referrals  
12 and services provided to the offender population.

13 **Section 189.** Section 1 of this Act provides an appropriation to the Department of Correction, Community  
14 Corrections, Probation and Parole (38-06-02). The department must submit an annual report to the Director of the Office of  
15 Management and Budget and the Controller General that details the expenditure of these funds by SENTAC level (levels I, II  
16 and III) and the average personnel complement for each level. This report is due on December 31 of each fiscal year.

17 **Section 190.** (a) Of the total ~~positions~~ FTEs authorized in Section 1 of this Act for the Department of Correction,  
18 the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent County  
19 Community Corrections (38-06-08) - at least 5.0 ~~positions~~ FTEs; Community Corrections, Sussex County Community  
20 Corrections (38-06-07) - at least 3.0 ~~positions~~ FTEs; and Community Corrections, New Castle County Community  
21 Corrections (38-06-06) - at least 2.0 ~~positions~~ FTEs.

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

24 **Section 191.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall  
25 maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of Management  
26 and Budget and the Controller General. The report shall include the number of overtime hours worked and the amount of  
27 overtime salary expended by each agency within the department and shall include a breakdown of the reason for overtime.

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

5 **Section 192.** Prison education services shall be provided by utilizing existing teachers that are in the Department of  
6 Correction, as well as authorized teaching ~~positions~~ FTEs in the Department of Education, Pass Through and Other Support  
7 Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be provided by the  
8 Department of Education. Department of Correction teachers shall have the opportunity each year to notify both agencies of  
9 their intent to transfer to the Department of Education. Such notification shall be made by April 15 of each year to become  
10 effective July 1 of that calendar year. Any position transfer made pursuant to this section shall be permanent.

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

18 **Section 193.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02) shall  
19 provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of employees  
20 needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall the ratio of  
21 Probation Officer Is to other staff exceed 50 percent during night time and weekend hours.

22 **Section 194.** The Merit Rules notwithstanding, Department of Correction employees designated as Correctional  
23 Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of Security and Inspections  
24 (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay regardless of their classification. In  
25 addition, the Correctional Emergency Response Team employees in FLSA exempt positions shall be eligible for straight-time  
26 overtime pay for activation requiring them to work beyond their respective work schedules. Activations are defined as time  
27 periods in which team members are called into service to meet critical operational needs as directed by the Warden of Special  
28 Operations or a higher authority.

1           **Section 195.** The Department of Correction is hereby authorized to review the current security status classification  
2 of its facilities and submit a report including, but not limited to, any proposed security level changes deemed necessary and  
3 appropriate to accommodate the needs of the department. Such report shall be submitted to the Director of the Office of  
4 Management and Budget and the Controller General no later than January 1 of each fiscal year. If no such security level  
5 changes are proposed, no report shall be submitted by the Department of Correction. No change shall be made to the security  
6 status of the facility without the prior approval of the Director of the Office of Management and Budget and the Controller  
7 General.

8           **Section 196.** (a) Section 1 of this Act appropriates ~~\$80,512.0~~ \$80,526.8 to the Department of Correction,  
9 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of Correction shall provide  
10 quarterly reports relating to medical vendor performance to the Co-Chairs of the Joint Finance Committee, the Chairs of the  
11 House and Senate Correction Committees, the Controller General and the Director of the Office of Management and Budget.  
12 Reports shall include, but not be limited to, medical staffing levels, overall performance and plans for improvement.

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

19           **Section 197.** Section 1 of this Act makes an appropriation to the Department of Correction, Community  
20 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to support a  
21 community restorative justice program by the Delaware Center for Justice in New Castle County.

22           **Section 198.** Department of Correction Staff Lieutenants (MBDB05), ~~and~~ Correctional Captains (MBDB06),  
23 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service Director  
24 II (MCBC06) not covered by the ~~Fair Labor Standards Act~~ FLSA are entitled to receive compensation at their regular rate of  
25 pay for all approved overtime services beyond the standard work week of 40 hours.

26           **Section 199.** Section 1 of this Act ~~provides \$341.7~~ makes an appropriation in Medical Services to the Department  
27 of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01). Of this amount, \$341.7 shall be

1 ~~used to for the purposes of supporting~~ the Youthful Criminal Offender Program located at the Department of Correction,  
2 Prisons, ~~Sussex~~ Howard R. Young Correctional Institution (~~38-04-04~~ 38-04-06).

3 **Section 200.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to expand  
4 Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient, including a  
5 financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the Office of  
6 Management and Budget and the Controller General, the Secretary of the Department of Human Resources is authorized to  
7 increase the Department of Correction's ASF personnel complement to expand said programs.

8 **Section 201.** Notwithstanding any other provision of law to the contrary and in order to meet critical workforce  
9 needs, the Department of Correction has the authority with the concurrence of the Director of the Office of Management and  
10 Budget, the Secretary of the Department of Human Resources and the Controller General to reallocate and use vacant  
11 positions to meet immediate internal operational needs of the department including, but not limited to, Staff Training Relief  
12 Officers, Court and Security Transportation, establishing an Intelligence Operations Center and pre-trial supervision staffing.  
13 Further, if the use of the vacant positions results in correctional officer vacancies below the expected recruits for the fiscal  
14 year, the Director of the Office of Management and Budget and the Controller General have the authority to establish  
15 correctional officer positions to backfill the vacant positions used to address immediate operational needs.

16 **Section 202.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as Critical  
17 Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair Labor Standards  
18 Act shall be entitled to receive compensation at their straight time rate of pay for all approved overtime services beyond their  
19 standard work week.

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



1           **Section 209.** 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 that appropriation,  
3 \$10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows: \$5.0 ASF for Contractual Services,  
4 \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

5           **Section 210.** 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 this amount, \$35.0  
7 shall be used for monument and general maintenance within the Wilmington parks, including the maintenance of war  
8 memorials and ball fields.

9           **Section 211.** Section 1 of this Act provides an appropriation and 1.0 FTE to the Department of Natural Resources  
10 and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02) to fund a  
11 Conservation Technician III. This position shall be dedicated primarily to the South Park Drive area and the Brandywine Zoo  
12 with additional duties throughout Wilmington State Parks.

13           **Section 212.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and  
14 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for Contractual  
15 Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of nutrient management  
16 plans.

17           **Section 213.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and  
18 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0 shall be set  
19 aside for the Environmental Science Scholarship program.

20           **Section 214.** Section 1 of this Act appropriates funds to support 1.0 ASF FTE within the Department of Natural  
21 Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-02). This  
22 position is an Engineer assigned to the Delaware City Petro Chemical Complex. The incumbent shall submit an annual report  
23 to the Joint Finance Committee on February 1 of each year, which summarizes the complaints and activities of the previous  
24 calendar year. The position will respond to and provide follow-up on complaints from the community on the air quality  
25 throughout New Castle County.

26           **Section 215.** The General Assembly herein acknowledges that certain programs within the department are funded  
27 all or in part by fee-based revenues. Every two years, the Secretary shall perform a review of fees assessed and collected by  
28 the department to determine the revenue sufficiency of the fees and programs they support and a report shall be submitted to

1 the Director of the Office of Management and Budget and the Controller General by October 1, 2019 and each odd calendar  
2 year after.

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

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

10 **Section 216.** The Department of Natural Resources and Environmental Control, in addition to the exempt line item  
11 positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year 2010  
12 complement.

13 **Section 217.** The Department of Natural Resources and Environmental Control shall submit an annual report on the  
14 Weatherization Assistance Program to the Director of the Office of Management and Budget and the Controller General on  
15 or before June 15. The report shall provide a synopsis of year to date activity, planned activity for the remainder of the fiscal  
16 year, proposed activity for the next fiscal year and an assessment of the program to date. Activity shall include an itemized  
17 list of funding received, total expenditures for each funding source, eligibility compliance and the number of units completed  
18 from each funding source. Program assessment shall include the percentage of completed units monitored, subgrantee  
19 evaluations (i.e. number of contractors, contractor procurement methods, training administered, documentation retained as  
20 required and general contract compliance), estimated energy savings for units completed and reporting metrics as required by  
21 the U.S. Department of Energy.

22 **Section 218.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural Resources and  
23 Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous Substances (40-04-04). These  
24 funds are to be used per 7 Del. C. § 6041(c) to pay 90 percent of the cost of cleaning up scrap tire piles that were in existence  
25 on June 30, 2006. The department may also use this funding up to \$5.0 ASF per year for county, municipal or community  
26 group initiatives to address illegally dumped tires. The department shall establish a process for notification and award of  
27 such funds.

1           **Section 219.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department of Natural  
2 Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) is  
3 authorized to utilize up to \$292.1 ASF ~~cash~~ from the Scrap Tire Management Fund for costs associated with the Solid Waste  
4 Program.



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

3 **Section 225.** Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light Enforcement in the  
4 Department of Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be from  
5 revenues generated as a result of the Red Light Enforcement Safety Program within the Department of Transportation.

6 **Section 226.** Section 1 of this Act appropriates \$20.0 in Contractual Services to the Department of Safety and  
7 Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in Policymaking  
8 program.

9 **Section 227.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in Contractual Services  
10 and \$148.2 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State Police, Traffic (45-06-  
11 07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU) to be funded through the  
12 Department of Transportation. Any additional enhancements that are made to the TEU to remain in compliance with Title 23,  
13 Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

14 **Section 228.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and Homeland  
15 Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent obligations at statewide 911  
16 answering points. An annual report on the E-911 Emergency Reporting System Fund shall be submitted to the Director of the  
17 Office of Management and Budget and the Controller General no later than October 15 of each year identifying prior year  
18 revenue and expenditures, and forecasted revenue and expenditures for the current and upcoming three fiscal years.

19 **Section 229.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in the Department of Safety and  
20 Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with providing meals to  
21 recruits at the State Police Academy.

22 **Section 230.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in the Department of Safety and  
23 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing patrol  
24 services at the State Fair.

25 **Section 231.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in the  
26 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall be  
27 funded using revenue generated by DUI conviction fees.

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

5 **Section 232.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry Agent in the  
6 Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08). These positions shall  
7 be funded using revenue from a Sex Offender Registry Fee.

8 **Section 233.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of Safety and  
9 Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of Alcohol and Tobacco  
10 Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol and Tobacco Enforcement will  
11 assist the State Police with oversight of crimes related to firearms transactions.

12 **Section 234.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this Act  
13 provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the Secretary,  
14 Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives to combat violent  
15 crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic vests and \$180.0 ASF is to be  
16 utilized for annual vehicle replacements. It is the intent of the General Assembly that should funds become available, said  
17 expenses shall be paid through the General Fund.

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

24 **Section 235.** Section 1 of this Act appropriates \$100.0 in Cold Case Funds to the Department of Safety and  
25 Homeland Security, Office of the Secretary, Administration (45-01-01). Of this amount, \$50.0 shall be provided to the  
26 Wilmington Police Department and \$50.0 shall be provided to the New Castle County Police Department to assist with DNA  
27 testing and related expenses for the investigation of open cold cases. Such related expenses may include travel for witness

- 1 interviews, supplies, attendance at seminars related to cold case investigation techniques, and the submission of DNA
- 2 evidence to an appropriate nationally accredited laboratory facility.

1 **TRANSPORTATION**

2 **Section 236.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section 1 of this  
3 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 transportation  
6 system operated by the City of Newark. The funds may be used to provide up to 100 percent of the total operating cost of the  
7 system during the year;

8 (c) Funds provided for Kent and Sussex Transportation “E & D” are intended for continuation of transportation  
9 service for persons who are elderly or have a disability in Kent and Sussex Counties. It is intended that management and  
10 direction of the service will reside with the Delaware Transit Corporation which may contract for services as they see fit, and  
11 that Kent County and Sussex County governments will review and approve allocation of the service levels within each  
12 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 operating  
16 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 shall be  
19 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 service level  
21 as in the previous year. It is intended that management and direction of these services shall reside with the Delaware Transit  
22 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 transportation  
24 systems which restrict passengers because of residential requirements. Nothing in this section is meant to require that  
25 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 the hours  
2 offered in New Castle County by the Delaware Transit Corporation to the extent that such service does not  
3 place the Delaware Transit Corporation in violation of the federal Americans with Disabilities Act; and  
4 (2) Provide service to dialysis patients in Kent and Sussex Counties during hours identical to those offered in  
5 New Castle County.

6 **Section 237.** Section 1 of this Act makes an appropriation to the Department of Transportation, Delaware  
7 Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this amount, \$50.0 TFO shall be  
8 allocated directly to the Modern Maturity Center and \$50.0 TFO shall be allocated directly to Sussex Cheer for transportation  
9 services.

10 **Section 238.** Section 1 of this Act makes an appropriation to the Department of Transportation, Office of the  
11 Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 TFO shall be allocated to the Maritime  
12 Exchange for the Delaware River and Bay.

13 **Section 239.** The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring the  
14 speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension of E-ZPass  
15 privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including speed enforcement at  
16 the E-ZPass toll booths.

17 **Section 240.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and  
18 Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO to establish a Special Line called Snow/Storm  
19 Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the  
20 law to the contrary, any sums in this account not expended by the end of a fiscal year shall be carried over for use in future  
21 fiscal years, with appropriate transfers to current fiscal year accounts. The department shall be allowed to transfer funds from  
22 this account to divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to  
23 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the department and the  
24 municipality to keep transit routes open during snow and storm emergencies. The transfer of funds from this account shall not  
25 require the approval of the Director of the Office of Management and Budget or the Controller General. The department shall  
26 provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and the Controller  
27 General.

1           **Section 241.** During the fiscal year, the Department of Transportation shall be prohibited from changing its  
2 departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the department shall not  
3 charge said homeowners for the labor costs associated with the installation of the access pipe.

4           **Section 242.** Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the employees in the  
5 Delaware Transit Corporation that are riders of the state van pool program known as Fleetlink, effective March 1, 2007, may  
6 remain in this program provided that they remain on a single van, that the necessary liability policy as defined by the  
7 Insurance Coverage Office of the Department of Human Resources is provided and maintained in good standing by the  
8 Delaware Transit Corporation, and that riders continue to pay the fees associated with participation in this program. Such  
9 eligibility shall be continuous for these individuals until and unless these conditions are not met.

10           **Section 243.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the Department of  
11 Transportation shall permit an existing church, school, fire department, or veterans post sign, located on the premises of such  
12 church, school, fire department, or veterans post, presently located within 25 feet of the right-of-way line of any public  
13 highway to be replaced with a variable message sign or new fixed outdoor advertising display, device or sign structure of  
14 equal or smaller dimension than the existing sign, sign structure, display or device, relating to the activities conducted on  
15 such property.

16           **Section 244.** All continuing appropriations being transferred to the account entitled Prior Year Operations (55-01-  
17 02-93082) shall not be expended without the prior approval of the Director of the Office of Management and Budget and the  
18 Controller General.

19           **Section 245.** (a) Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and  
20 Operations, Maintenance Districts (55-04-70) of \$182.9 TFO and authorizes 6.0 casual/seasonal positions at the Smyrna Rest  
21 Stop. With these positions, the department shall provide, at minimum, 12-hour coverage staffing of the Visitor Center front  
22 desk daily. Staffing of the Visitor Center for peak season hours shall be determined by the department.

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

25           **Section 246.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 247.** (a) Section 1 of this Act provides an appropriation of \$625.0 in Department of Labor, Employment  
3 and Training, Employment and Training Services (60-09-20) for the ~~Delaware State Summer Youth Employment Program~~ to  
4 operate a program commencing July 1, ~~2019~~. The budget will take into consideration the funds required to commence the  
5 program at the end of the current fiscal year ~~2020~~, on or about June 15, ~~2020~~. This sum is to be allocated in the following  
6 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 expended  
12 for administrative purposes and no more than \$2.0 shall be expended for equipment, supplies and mileage. A record of all  
13 equipment and supplies purchased with funds herein appropriated shall be kept by the sponsoring agent, and at the conclusion  
14 of the 10-week program, such supplies and equipment shall be reverted to the Department of Labor.

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

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

21 **Section 248.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of Labor,  
22 Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing employment  
23 opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may be used to provide  
24 supported employment requiring ongoing work-related support services for individuals with the most significant disabilities.  
25 Supported employment shall be defined as competitive employment in an integrated setting or employment in integrated  
26 work settings in which individuals are working toward competitive employment.

27 **Section 249.** Section 1 of this Act appropriates \$630.0 in Workforce Development to the Department of Labor,  
28 Employment and Training, Employment and Training Services (60-09-20), to promote and support various forms of

1 experiential learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with  
2 other agencies and entities including, but not limited to, Delaware Technical Community College, the Delaware  
3 Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of  
4 resources including, but not limited to, hands-on-training, certificate completion, mentoring and college credit in various  
5 occupational fields such as mechanics and manufacturing.

6 **Section 250.** Section 1 of this Act appropriates 3.0 FTEs and \$402.0 to Department of Labor, Employment and  
7 Training, Employment and Training Services (60-09-20). This shall be used to support the State of Delaware’s  
8 Apprenticeship and Training program.

9 **Section 251.** Section 1 of this Act appropriates \$500.0 to the Department of Labor, Employment and Training,  
10 Employment and Training Services (60-09-20) (“DET”), for creation of the Learning for Careers Program (the “Program”).  
11 The Program’s funds shall be used by the Delaware Workforce Development Board (“Board”) to engage employer groups,  
12 chambers, and associations in creating paid work experiences for youth. The purpose of the Program is to expand employer  
13 participation in youth employment programs in addition to increasing the number of youth served through summer youth  
14 employment programs, secondary school work-based learning and co-operative education programs, and postsecondary  
15 work-based learning and clinical/experiential learning programs.

16 The funds for the Program will be administered by DET in coordination with the Department of Education through a  
17 competitive process administered under the Board to award the Program funds to applicants. The Board shall also be  
18 authorized to accept private donations and federal funding to support the Program. The Board is authorized to grant awards or  
19 enter into contracts with an employer association, employer chamber, employer group, or state agency acting on behalf of a  
20 group of employers.

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

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

1 **AGRICULTURE**

2 **Section 252.** Section 1 of this Act makes an appropriation to the Department of Agriculture, Administration (65-01-  
3 01) of \$497.2 in Poultry Health Surveillance 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 essential  
5 research to reduce poultry disease impacts and develop new disease control strategies as well as to allow the university to  
6 respond to ongoing poultry health issues and evaluate new poultry health products for Delaware’s poultry industry.

7 **Section 253.** Section 1 of this Act makes an appropriation of \$508.8 ASF to the Department of Agriculture,  
8 Agricultural Lands Preservation Foundation (65-01-13) to be funded from the dedicated revenue source for Farmland  
9 Preservation. The foundation shall not operate any accounts outside of the state accounting system.

10 **Section 254.** The Department of Agriculture may use up to \$100.0 ASF annually from state forest timber sales for  
11 the following programs:

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

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

17 **Section 255.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing  
18 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the  
19 General Assembly that the Commissions are required to use the State Bureau of Identification for all fingerprinting activities  
20 and background investigations per recommendation of the Joint Sunset Committee.

21 **Section 256.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred Racing  
22 Commission (65-01-10), and to support it, the State Lottery Office (25-07-01) is authorized to:

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

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

1           **Section 257.** 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 harness racing  
4 in the current fiscal year to pay for expenses associated with conducting harness racing at their respective racetrack; and

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

1 **ELECTIONS**

2 **Section 258.** ~~Any~~ The Department of Elections, upon approval of the ~~respective~~ State 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 days prior to  
4 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 part of a  
6 Combined Election District shall have designated voting machine(s), voting machine certificate, absentee ballot box, poll list,  
7 signature cards and other documents and/or materials necessary to certify the election.

8 The respective ~~department~~ county office may assign up to two additional clerks for each such mandated district so  
9 assigned to a Combined Election District. If ~~any~~ the State 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 county.

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

14 **Section 260.** For purposes of designating and procuring polling places for primary, general and special elections,  
15 the respective county ~~Department of Elections~~ office shall pay a rental fee totaling \$300.00 for each facility used, no matter  
16 how many election districts are assigned to that facility.

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

19 **Section 262.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll worker  
20 compensation and deductions, all Department of Elections poll workers shall be compensated through the Payroll Human  
21 Resource Statewide Technology system if paid an amount equal to or greater than specified by the State of Delaware Section  
22 218 Agreement during a calendar year. In addition, all appropriate deductions shall be taken from such compensation. All  
23 Department of Elections poll workers who are paid under an amount equal to or greater than specified by State of Delaware  
24 Section 218 Agreement may be paid through the First State Financials system.

25 **Section 263.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may replace  
26 the signature cards and poll lists currently used with a revised poll list and/or electronic poll books on which voters would  
27 sign beside their personal information. The State Election Commissioner in collaboration with the ~~Department of Elections~~  
28 county offices shall establish policies and procedures for use of the revised poll list and/or electronic poll books.

1 **NATIONAL GUARD**

2 **Section 264.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for Energy.

3 Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little School building  
4 that are not directly attributable to occupancy by the Delaware National Guard.

5 **Section 265.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for  
6 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 Budget and  
8 the Controller General, is authorized to use excess educational funds to fund recruitment programs.

1 **HIGHER EDUCATION**

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

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

10 **Section 268.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01)  
11 for the College of Arts and Sciences. Of this amount, \$290.0 shall be allocated to the Center for Energy and Environmental  
12 Policy for research supervised by Dr. John Byrne as principal investigator with such subordinate investigators including  
13 subcontractors as he selects who have advanced degrees in the field or are enrolled in advanced degree programs.

14 **Section 269.** Section 1 of this Act provides appropriations to Higher Education, University of Delaware (90-01-01)  
15 to support academic, research and public service programming in each college. The University of Delaware shall submit a  
16 report of programs funded in each college which details the goals, performance measures, and prior year and proposed  
17 current year budgets of the programs to the Director of the Office of Management and Budget and the Controller General by  
18 September 30 of each year. This proposal shall also include other special line programming as described in this section. The  
19 special line amounts shall be as follows:

20 College of Agriculture and Natural Resources	<del>\$6,022.8</del> <u>\$6,102.6</u>
21 College of Arts and Sciences	<del>2,867.4</del> <u>2,913.1</u>
22 College of Business and Economics	<del>4,787.4</del> <u>1,822.4</u>
23 College of Earth, Ocean and Environment	<del>852.6</del> <u>868.8</u>
24 College of Education and Human Development	<del>2,834.6</del> <u>2,885.1</u>
25 College of Engineering	<del>832.5</del> <u>849.3</u>
26 College of Health Sciences	<del>575.2</del> <u>591.8</u>
27 Biotechnology Institute	<del>507.7</del> <u>518.0</u>
28 Diversity Enhancement	<del>253.3</del> <u>255.8</u>

1 Total \$16,532.9 \$16,806.9

2 **Section 270.** Section 1 of this Act ~~appropriates \$2,834.6~~ makes an appropriation to Higher Education, University of  
3 Delaware (90-01-01) for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated to  
4 provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers in Kent  
5 and Sussex County school districts and charter schools. In addition, said funds shall be used to support instruction in the  
6 Associate in Arts Program in Sussex County for those students pursuing a career in education.

7 **Section 271.** Section 1 of this Act ~~appropriates \$6,022.8~~ makes an appropriation to Higher Education, University of  
8 Delaware (90-01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the  
9 continued support of the Just-in-Time Parenting program.

10 **Section 272.** Section 1 of this Act ~~appropriates \$2,867.1~~ makes an appropriation to Higher Education, University of  
11 Delaware (90-01-01) for the College of Arts and Sciences. Of this amount \$10.2 shall be allocated for the continued support  
12 of the Women's Leadership program.

13 **Section 273.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,  
14 Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability  
15 students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall be for  
16 scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for female athletes.

17 **Section 274.** For the fiscal year covered by this Act, in order to continue the assessment of procedures implemented  
18 during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing accounting  
19 transaction data into two independent accounting systems, the Director of the Office of Management and Budget has  
20 authorized Delaware State University to:

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

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

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

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

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

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

12           **Section 275.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University, Operations  
13 (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be used for scholarships to  
14 attract female athletes.

15           **Section 276.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical Community  
16 College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in Arts Program -  
17 Academic. This appropriation is to assist in the provision of the Delaware Technical Community College/University of  
18 Delaware Associate in Arts Program which will be operated jointly by the two institutions under a contract initiated by  
19 Delaware Technical Community College. Under this contract, the University of Delaware will teach students at Delaware  
20 Technical Community College facilities. Future budget requests will be made jointly by Delaware Technical Community  
21 College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis. Approval of tuition  
22 and other fees will be made by the Board of Trustees of the institution that delivers the relevant service and after the  
23 institutions have reached an agreement for tuition sharing. Representatives from both institutions will meet at least once each  
24 semester to review program operations.

25           **Section 277.** All higher education institutions in Delaware must be contracted members of the National Student  
26 Clearinghouse and be required to input data. Participation will allow the Department of Education to track Delaware's  
27 students as they enroll or transfer into Delaware higher education institutions or other member higher education institutions

1 across the country. Membership requires higher education institutions to report data elements to the National Student  
2 Clearinghouse.

3 **Section 278.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be waived until  
4 such time that state funding is appropriated for said program.

5 **Section 279.** Section 1 of this act appropriates ~~\$402.0~~ \$448.5 to Higher Education, Delaware Institute of Veterinary  
6 Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to the DIVME program, these  
7 funds shall be used to provide tuition support for nine existing Delaware residents studying at the veterinary medicine  
8 program at the University of Georgia, and three existing Delaware residents studying at the veterinary medicine program at  
9 Oklahoma State University.

1 **EDUCATION**

2 **Section 280.** During the course of the fiscal year, the Department of Education is authorized to continue the work of  
3 the Public Education Compensation Committee to review and make recommendations to the Governor and Joint Finance  
4 Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The committee shall consist of the  
5 following individuals or their designee: Controller General, Director of the Office of Management and Budget, Secretary of  
6 Education, Executive Director of the Delaware State Education Association (DSEA), one school business manager and one  
7 school superintendent. The committee shall review comparability of salaries statewide, in addition to surrounding areas and  
8 alternative compensation models. A report of findings shall be submitted to the Governor and the Co-Chairs of the Joint  
9 Finance Committee no later than May 1 of each fiscal year.

10 **Section 281.** It is the goal of the General Assembly to implement by Fiscal Year ~~2021~~ 2022 the recommendations  
11 of the Public Education Compensation Committee with respect to Instructional and Service Paraprofessionals contained in  
12 the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the Step 1 of the salary schedule for  
13 Instructional Paraprofessionals is at least equivalent to the U.S. Department of Commerce poverty income level for a family  
14 of four for the year ~~2020~~ 2021; (2) the Step 1 of the salary schedule for Service Paraprofessionals to be equivalent to at least  
15 85 percent of the Step 1 for Instructional Paraprofessionals; (3) to reduce the number of steps on the Instructional and Service  
16 Paraprofessionals salary schedules to 10; and (4) to ensure that the percentage difference between steps on the Instructional  
17 and Service Paraprofessionals salary schedules are equal percentage amounts as specified in the recommendation found in the  
18 aforementioned report.

19 **Section 282.** Section 1 of this Act appropriates \$1,648.5 to Department of Education, District and Charter  
20 Operations, Other Items (95-02-02) for World Language Expansion. To provide an opportunity for students to become more  
21 competitive in the global economy, this appropriation shall assist in evaluating and implementing additional foreign language  
22 offerings in schools. The department shall submit annual reports by August 1 to the Director of the Office of Management  
23 and Budget and the Controller General indicating program expenditures, accomplishments to date, and the number of  
24 students who apply to get into these programs versus the number of slots available.

25 **Section 283.** Section 1 of this Act appropriates \$3,030.5 for the following school based initiatives: Next Generation  
26 Science Standards/College Readiness/Delaware State Standards, teacher preparation initiatives and technology support for  
27 the Educator Insight Portal. These funds shall not be used to hire or retain positions in the Department of Education.

1           **Section 284.** The Department of Education is authorized to continue its comprehensive review of the delivery of  
2 special education services within the public school system. Said review shall include, but not be limited to, the provision and  
3 funding of assistive technology in the classroom; the coordination and distribution of information on services available for  
4 children with disabilities that cross multiple state agencies; and creating a strategic plan for special education services. The  
5 Department of Education shall convene an oversight group on a semi-annual basis to provide status updates on said review,  
6 as well as to share initiatives for implementation that may have a fiscal impact. The oversight committee shall consist of the  
7 members of the Interagency Resource Management Committee (IRMC), a representative from the Governor’s Office, the Co-  
8 Chairs of the Joint Finance Committee and the Secretary of Education or his/her designee.

9           **Section 285.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees who have  
10 achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as teacher or lead  
11 mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary supplement limit only.

12           **Section 286.** (a) Section 1 of this Act makes an appropriation of \$6,743.1 to Department of Education, District and  
13 Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements. This appropriation  
14 provides funding for the supplements associated with mentor stipends and National Board Certifications as established in 14  
15 Del. C. § 1305(l).

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

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

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

25           (e) The Department of Education shall provide districts and charters with guidance for the processing of the annual  
26 salary supplements.

27           **Section 287.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay  
28 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation shall

1 provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification as a Certified  
2 Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic Athletic  
3 Administrators Association.

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

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

10 **Section 290.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure that all  
11 regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to pursue waivers of  
12 state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to apply for waivers of federal  
13 regulation in states that have adopted challenging content and performance standards, have aligned assessments to those  
14 standards, have established a system of school and district accountability and allow waiver of state statutory and regulatory  
15 requirements relating to education.

16 Given federal approval of the Department of Education’s application for Ed Flex, the department may waive state  
17 statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of 1999 as amended in  
18 the federal Every Student Succeeds Act (ESSA) in 2015. Such waivers must be applied for according to procedures and  
19 policies determined by the Department of Education and must be related to Title I, Part B of Title II, Title IV, Title V, Title  
20 III and the ~~Carl D. Perkins Career and Technical Education Act of 2006~~ Strengthening Career and Technical Education for  
21 the 21st Century Act. State programs for which waivers may be granted include, but are not limited to, Student Discipline,  
22 Academic Excellence and Professional and Curriculum Development.

23 **Section 291.** Notwithstanding any law or regulation to the contrary, all consequences related to the Statewide  
24 Assessment System for individual students including summer school, Individual Improvement Plans, retention, assessment  
25 retakes, retests at high school grades and the related student consequences shall ~~be eliminated until such time that the~~  
26 ~~Statewide Assessment System is fully implemented, as determined by the Secretary of Education, for all Delaware students~~  
27 no longer apply.

1           **Section 292.** General Fund appropriations to Department of Education, Pass Through and Other Support Programs  
2 (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency, and Related Services  
3 for Students with Disabilities shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. §  
4 1706 and § 1709.

5           **Section 293.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be  
6 guaranteed state funding based upon a minimum of two Division I units.

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

12           ~~The Department of Education is authorized to provide AI DuPont Hospital \$50.0 for its program serving medically~~  
13 ~~fragile students from funds appropriated in Section 1 of this Act to General Contingency in Department of Education, District~~  
14 ~~and Charter Operations, Other Items (95-02-02).~~

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

18           Delaware School for the Deaf:

19                   Residence - Other Costs	\$88.0
20                   Contractual Services	51.3
21                   Preschool Summer Program	7.1

22           Christina Autistic:

23                   Residence - Other Costs	212.9
24                   Contractual Services	11.8

25                   John G. Leach	51.5
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26                   Sussex Orthopedic School	13.3
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27                   AI DuPont Hospital	50.0
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28                   First State School	314.5
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1	Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
2	James H. Groves High School (statewide)	3,433.9
3	Adult Basic Education (statewide)	629.8
4	New Castle County Learning Center (Christina School District)	215.5
5	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
6	Alternative Secondary Education Program (statewide)	680.9
7	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
8	Interagency Council on Adult Literacy	278.6
9	Diploma-at-a-Distance	122.9
10	Caesar Rodney – Naturalization	14.5
11	Red Clay – Naturalization	117.2
12	<u>Dual Generation Literacy Program</u>	<u>160.0</u>
13	Total	<del>\$8,538.8</del> <u>\$8,698.8</u>

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

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

19 (a) The following allocations shall be provided:

20 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed through a  
21 competitive bid process, in accordance with 29 Del. C. c. 69;

22 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for professional  
23 and curriculum development activities. Districts shall submit applications to the Department of Education  
24 detailing the district’s plan for the utilization of these funds. The Department of Education shall review and  
25 approve plans and allocate an amount not to exceed \$157.00 per certified employee, based on a district’s  
26 personnel complement for the ~~2018-2019~~ 2019-2020 school year. Grants are to be used for developing and  
27 implementing curriculum based on the content standards established by the Curriculum Frameworks  
28 Commission, as approved by the State Board of Education or for other professional development activities,

1 including, but not limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building;  
2 Conflict Resolution; Shared Decision Making; local school board member training; Trauma Informed  
3 Practices; and Educational Technology. Districts are encouraged to collaborate as a means of maximizing  
4 resources as well as focusing district activities on consistent principles. Grants may be utilized for training,  
5 planning, in-service programs and contractual services. The Department of Education is authorized to  
6 transfer 50 percent of the estimated district grant amount by July 30 of the fiscal year. The remaining 50  
7 percent shall be transferred within 30 days of the final approval of the district application for funding;

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

- 10 (i) Integration of the proposal with existing resources and programs such as the Comprehensive Discipline  
11 Act, Delaware Principals Academy, Delaware Teachers Center, Drug Free Schools, Title I and II,  
12 Special Education and local funds dedicated to Standards and Assessment; and
- 13 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved in  
14 student learning, including all professional employees by category. The plan(s) should focus on overall  
15 improved student performance, with a built-in level of accountability to determine effectiveness;
- 16 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to assist new  
17 teachers through leadership and guidance, and includes a training component in order for teachers to  
18 become better mentors. This funding level allows for a statewide program;
- 19 (4) ~~\$921.0~~ \$1,683.8 for Literacy Cadre. This appropriation will provide each local school district, excluding  
20 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state share of  
21 the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-month Reading  
22 Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre which will provide  
23 assistance to districts in designing, demonstrating and implementing best practices in reading instruction.  
24 Such position shall be responsible for curriculum alignment and professional development in reading for  
25 district educators;
- 26 (5) \$1,830.5 for Educator Preparation and Development. This appropriation shall be used to support current  
27 and aspiring educators by providing and sponsoring ongoing: pre-service training for future teachers and  
28 leaders; educator recruitment platforms and tools for Local Education Agencies; educator effectiveness

1 systems and supports; teacher-leadership opportunities and teacher and leader professional learning  
2 networks and supports; leadership academy; and Delaware Performance Appraisal System; and

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

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

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

15 **Section 303.** For the current fiscal year ~~beginning July 1, 2019~~, any local school district that has had two  
16 consecutive failed current expense tax referendums during the time period July 1, ~~2017~~ 2018 to January 1, ~~2020~~ 2021, is  
17 authorized to exercise the cash option on Academic Excellence units up to the total number of units provided under that  
18 program. This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized  
19 to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful current  
20 expense tax referendum subsequent to two consecutive failed current expense tax referendums is ineligible for the provisions  
21 of this section.

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

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

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

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

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

15 In addition, 12.0 FTEs staff positions are appropriated to support this project: ~~9.0~~ 10.0 ASF FTEs shall be located at  
16 the Department of Education. The Department of Education is hereby permitted to authorize the hiring of up to ~~3.0~~ 2.0  
17 positions in the local school districts for the sole purpose of implementing this section. The authorized positions in the local  
18 school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308 and 1309 including the local  
19 salary supplement in place at the employing school districts.

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

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

27 All revenue generated through the cost recovery project from local school district sources will, after the deduction of  
28 all operational project costs, be divided between the State General Fund and the local school district's operating funds in a

1 proportion that equals the original sharing of expenses. Any funds returned to a local school district that were generated  
2 through recovery on non-transportation services provided by a tuition-based special school must be made available to the  
3 special school for expenditure at the special school. Funds recovered on behalf of tuition eligible students served in  
4 mainstream environments can be used at the districts' discretion.

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

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

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

19 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline cases. Of that  
20 amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent to New Castle County,  
21 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New Castle County and \$75.0 in both  
22 Kent and Sussex Counties must be utilized for transitional services. A total of \$1,020.0 will be disbursed on a competitive  
23 basis among the existing school district consortia or to individual school districts. Of the \$1,020.0, \$820.0 will be utilized for  
24 improvement of academic programs and \$200.0 will be utilized for extended year opportunities. A total of \$580.2 is allocated  
25 to increase resources for programs in Kent and Sussex Counties and shall be divided between the two programs as follows:  
26 \$330.2 in Kent and \$250.0 in Sussex. If funds are used for personnel costs, they may only be used for the state share in  
27 accordance with the schedules contained in 14 Del. C. c. 13.

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

3 (b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the provisions  
4 of subsections (a) and (b) of this section, may receive 50 percent of the prior year's base grant allocation at the outset of each  
5 fiscal year. These districts are required to present program proposals to the Department of Education no later than November  
6 15 of each year. Upon Department of Education approval, adjustments to program allocations will be made.

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

13 (d) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th General Assembly, a  
14 total of \$1,325.0 shall be allocated for the continued operation of the alternative school program. The program shall be  
15 developed utilizing research based best-practice models. The program shall provide year-round services as deemed  
16 appropriate and determined by the consortium board and the Department of Education within the prescribed state  
17 appropriation. This program shall be considered a special school for the purposes of charging tuition payments to be made by  
18 school districts of residence under the statutory provisions of 14 Del. C. c. 6, such that the districts shall fund at least 30  
19 percent of the total cost of the program. The New Castle County Consortium and the Department of Education shall oversee  
20 administration of the program and may enter into contractual arrangements to operate the program. Such oversight shall  
21 include an annual evaluation of the program to be submitted to the Department of Education.

22 (e) Any funds remaining subsequent to these allocations may be used at the discretion of the Department of  
23 Education for activities related to school climate and discipline.

24 **Section 309.** Section 1 of this Act provides an appropriation to Department of Education, District and Charter  
25 Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be used to continue  
26 the program of vocational education for students with disabilities. The funds appropriated shall provide for Divisions I, II and  
27 III funding for a maximum of six units, prior to application of the vocational deduct, in a single program. The unit shall be

1 based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full unit and shall be in  
2 addition to the funding otherwise provided under 14 Del. C. § 1703(d).

3 **Section 310.** Section 1 of this Act appropriates 43.8 FTEs and 0.7 NSF FTE, of which up to 4.0 shall be authorized  
4 as teachers/supervisors, 35.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education and 1.0  
5 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the Department of  
6 Correction for the Prison Education Program). The qualification of employees for the Prison Education Program shall be the  
7 same as the qualification for employees in the public high schools. Teachers/supervisors shall have teaching responsibilities  
8 as defined by job responsibilities and duties developed by the Department of Education.

9 Students served under this program shall not be included in the calculation for unit count purposes as defined in 14  
10 Del. C. c. 17. The Director of the Office of Management and Budget and the Controller General may transfer funds between  
11 lines and departments to pay for this program.

12 In the event the Director of the Office of Management and Budget proposes or implements a position attrition or  
13 complement reduction initiative, the Director shall clearly indicate to the Co-Chairs of the Joint Finance Committee when  
14 positions outlined in this section are included in said initiative(s).

15 **Section 311.** The functions previously performed through the Delaware Tech Prep Consortium were transitioned to  
16 the Department of Education effective July 1, 2017, along with existing personnel. With the consolidation of these functions  
17 into the Career and Technical Education workgroup, the department is responsible for expanding articulation agreements and  
18 dual enrollment coursework in career and technical education pathways across the State. This includes establishing early  
19 college credit and advanced standing agreements with in-state and out-of-state colleges and universities (both two- and four-  
20 year degree programs), apprenticeship programs, adult education programs and with the State's one-stop system for  
21 workforce development. Further, the department is responsible for expanding co-curricular activities such as career and  
22 technical student organizations and work-based learning programs in partnership with employers.

23 **Section 312.** Section 1 of this Act appropriates ~~\$36,216.6~~ \$39,216.6 to Department of Education, Pass Through and  
24 Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be used to  
25 support the Delaware Stars for Early Success, the State's quality rating improvement system for early care and education.  
26 Funding will also support strengthening the State's comprehensive early childhood system as outlined in Early Success,  
27 compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource Management  
28 Committee managed through the Delaware Department of Education, Office of Early Learning. Initiatives shall include, but

1 not be limited to, tiered reimbursement and onsite support and assessment of providers in the Stars program, professional  
2 development activities for practitioners in early care and education, early childhood mental health consultation,  
3 developmental screenings and surveys, and overall evaluation and awareness of the Delaware Stars for Early Success  
4 program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses may not exceed the appropriated  
5 amount. Upon approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of  
6 Education may make program changes based on participation rates as reported by the Department of Health and Social  
7 Services.

8 **Section 313.** Notwithstanding the provisions of the Department of Education’s Administrative Code, Delaware  
9 non-public school (private and home school) students shall not be subject to a tuition-based driver education program for the  
10 program’s initial offering at rates approved by the Co-Chairs of the Joint Finance Committee. The fee for the current fiscal  
11 year shall be zero.

12 **Section 314.** (a) The Public School Transportation Committee, consisting of representatives from the Department of  
13 Education, the Office of the Controller General, the Office of Management and Budget and representatives for bus  
14 contractors and school district transportation supervisors shall make recommendations to the Director of the Office of  
15 Management and Budget and the Controller General for revisions to components of the transportation formula no later than  
16 April 1 of each fiscal year.

17 (b) Public School Transportation funds are allocated in the amount of ~~\$112,969.7~~ \$124,235.1 in accordance with the  
18 transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to the following amendments  
19 and procedural modifications:

- 20 (1) The per gallon price used to calculate the fuel allowance shall be based on the state contract bid price for  
21 fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for contractors. For districts and  
22 contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to  
23 a large-sized tank (5,000 or more gallons). In the case of contractors located south of the Chesapeake and  
24 Delaware Canal, the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).  
25 Upon determination by the Department of Education that a contractor located north of the Chesapeake and  
26 Delaware Canal and operating five or fewer buses does not have existing storage capacity in the large tank  
27 range, the per gallon price shall be based on the smaller tank size.

1                   The initial fuel rates shall be based on the state contract bid price as of June 1 of the preceding  
2 fiscal year. Funding adjustment will be made when the annual average price increases or decreases by at  
3 least \$0.05 per gallon. The first review will be based on the annual averages through December 31 of each  
4 year and additional reviews will be conducted each month thereafter until April 30. Timing and frequency  
5 of fuel adjustments shall be determined by the Department of Education, in collaboration with the Public  
6 School Transportation Committee. Reviews may also be conducted at any time upon the request of the  
7 Director of the Office of Management and Budget and the Controller General. Propane school buses will  
8 receive the same fuel allowances and be subject to the same adjustment as diesel school buses;

9                   (2) For the current fiscal year, the operating allowance shall provide a two percent pay increase for bus drivers  
10 commensurate with the general salary increase enumerated in Section 8, which shall be passed directly to  
11 district employed bus drivers as an increase in total compensation. For district operated pupil transportation  
12 services, bus driver and driver aide salaries shall receive an increase commensurate with the general salary  
13 increase enumerated in Section 8 of this Act in years in which one is provided;

14                   (3) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a contractor and  
15 put on contract and that was produced between January 1, ~~2019~~ 2020 and December 31, ~~2019~~ 2020 (as  
16 noted on the school bus identification plate) shall begin its seven-year capital allowance schedule using the  
17 ~~2018~~ 2019 state bid price for new school buses, minus 2 percent for salvage value, plus 11 percent to  
18 account for dealer charges and profits not reflected in the state bid price due to the higher number of buses  
19 being purchased and the lag time between ordering and delivery. Any bus produced on or after January 1,  
20 ~~2019~~ 2020 must meet the current federal emissions requirements in order to receive a capital allowance.  
21 Any bus produced and placed in service after January 1, ~~2019~~ 2020 shall be entitled to an allowance based  
22 on the ~~2019~~ 2020 state bid price.

23                   A used bus placed in service shall utilize the allowance schedule which would have been allowed  
24 had the bus been placed in service when new based on its production date. The bus shall receive the  
25 remaining years of capital allowance. The Department of Education shall continue to utilize the procedures  
26 developed in Fiscal Year 1989 for determining the allowable cost for any size bus that it did not bid in  
27 Fiscal Year ~~2019~~ 2020. In addition to the procedure for establishing the allowable cost of a new bus  
28 specified above, the Department of Education is requested to structure its bids for buses in Fiscal Year

1           ~~2020~~ 2021 in such a manner that public school bus contractors will be permitted to purchase buses from the  
2           successful lower bidder at the same price as the State of Delaware. If a contractor elects to purchase a bus  
3           at the bid price, the lowest base bid of an awarded contract minus 2 percent for salvage value will be the  
4           allowable cost in subsequent reimbursements to the contractor;

5           (4) For the current fiscal year, the school bus contractor insurance allowance shall remain the same; and

6           (5) For the current fiscal year, the fixed cost allowance for district and contractor buses shall include funding  
7           for the provision of emergency communication devices. The Department of Education is authorized to  
8           bring school districts or private contractors operating school buses equipped with cellular phone technology  
9           under a state negotiated cellular phone contract.

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

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

17           (e) Of the appropriation allocated for public school districts, funding is allocated to purchase air conditioned buses  
18           to transport special need students. The Department of Education is authorized to allow the purchase of air conditioned buses  
19           required to transport special education students that have a medical need for air conditioning (specified by a physician).

20           (f) \$1,789.2 is allocated to address recommendations in the Public School Transportation Committee report, dated  
21           May 4, 2018. These funds shall be used to increase the daily rate for administrative expenses. ~~The Department of Education~~  
22           ~~shall provide recommendations for changes to the transportation formula based on the Public School Transportation~~  
23           ~~Committee report to the Director of the Office of Management and Budget and the Controller General by August 15, 2019.~~

24           **Section 315.** It is the intent of the General Assembly to make progress toward implementing the recommendation of  
25           the Public School Transportation Working Group to address school bus operating cost factors not reflected in the school  
26           transportation formula, which has been in existence since 1977. These factors include, but are not limited to, environmental  
27           compliance requirements for school bus maintenance, maintenance costs of advanced technology on school buses and school  
28           bus driver training requirements.

1           **Section 316.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system for school  
2 bus transportation, provided by the Department of Education to create school bus routes. Schools are encouraged to  
3 maximize the capabilities of this system to derive transportation efficiencies to contain increasing costs.

4           (b) The department is directed to continue to provide bus transportation services to any residential area which has  
5 received transportation services since October 1, 1977.

6           **Section 317.** During the fiscal year, local school districts are hereby directed to provide, at the local school district's  
7 cost, bus transportation of public school students previously declared ineligible by the Unique Hazards Committee, including  
8 the following:

- 9           (1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with a  
10           constant threat of injury;
- 11           (2) Students attending Mount Pleasant High School who are now forced to walk along Marsh Road with a  
12           constant threat of injury;
- 13           (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who attend the  
14           Seaford schools, grades K-6;
- 15           (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the Nanticoke  
16           River and west of Williams Pond, within the Seaford city limits;
- 17           (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on Lancaster  
18           Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont Street on the east-  
19           west grid;
- 20           (6) Students attending Newark High School who live in Windy Hills and are forced to walk along Kirkwood  
21           Highway with a constant threat of injury;
- 22           (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of Laurel town  
23           limits, Route 13A south of Laurel town limits and Dogwood Acres;
- 24           (8) Students attending Delcastle Technical High School who live in Newport and are forced to walk along  
25           Centerville Road (Route 141) with a constant threat of injury;
- 26           (9) Students attending Woodbridge Junior-Senior High School who must travel along Route 13A south of  
27           Bridgeville, and students living west of Bridgeville who must travel along Route 404 or Route 18;

- 1 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between Sunnyside  
2 Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order to reach school;
- 3 (11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-Chalfonte,  
4 Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or Naamans Road with a  
5 constant threat of injury;
- 6 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel and the  
7 surrounding areas;
- 8 (13) Students attending Dover High School who live in Old Sherwood, south of Waples Avenue;
- 9 (14) Students attending Mount Pleasant Elementary School, who would be forced to walk along Bellevue Road;
- 10 (15) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or walk  
11 along River Road between Lore Avenue and Bellevue Road;
- 12 (16) Students attending Douglas Kindergarten Center, who would be forced to walk along Route 2 (Union  
13 Street) or through Canby Park via the paths, with a constant threat of injury;
- 14 (17) K-3 - New Todd Estates Development to ~~Jeannie~~ Jennie Smith Elementary School - because of hazards of  
15 Route 4 at Pierson Drive intersection;
- 16 (18) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;
- 17 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the railroad tracks;
- 18 (20) Woodbridge Junior-Senior High School students living on Route 13A from Route 13 north of Bridgeville to  
19 Bridgeville north of town limits including streets with access to that part of Route 13A;
- 20 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas, students  
21 who reside in the Woodacre Apartments and students who live along Peachtree Road;
- 22 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge who must  
23 cross Concord Pike;
- 24 (23) Georgetown Elementary School students who live east of Bedford Street;
- 25 (24) Lombardy Elementary School students who must cross Foulk Road;
- 26 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;
- 27 (26) Students attending Central Middle School, living in the area south of Kent General Hospital, to include  
28 students living along and south of Westview Terrace, Dover Street, Hope Street and Sackarackin Avenue;

- 1 (27) Students of the Appoquinimink School District who reside in Odessa Heights;
- 2 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk along  
3 Shellpot Drive and Windley Hill;
- 4 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the Smyrna  
5 School District who live on Buresch Drive;
- 6 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between Naamans Road  
7 and Marsh Road, any child currently receiving bus transportation by the Brandywine School District who  
8 lives along Grubb Road (between Naamans Road and Marsh Road) or lives in a neighborhood which enters  
9 directly onto Grubb Road (between Naamans Road and Marsh Road) shall continue to receive bus  
10 transportation to and from school;
- 11 (31) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield who must  
12 cross Limestone Road;
- 13 (32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine Day Care  
14 Center;
- 15 (33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 16 (34) Students attending Mount Pleasant High School who reside in the vicinity of Rysing Drive in Edgemoor  
17 Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, in the vicinity of Edgemoor Road in  
18 Edgemoor Terrace and the Village of Fox Point on Governor Printz Boulevard;
- 19 (35) Students attending the Woodbridge School District, who live in the Canterbury Apartments in Bridgeville,  
20 will embark and disembark in the parking lot of the apartment complex in lieu of the bus stop area along  
21 the heavily traveled U.S. 13;
- 22 (36) Students attending McCullough Middle School living along and east of Route 9 from I-295 north to district  
23 boundary;
- 24 (37) Students attending Talley Middle School who can walk without hazard to the corner of Yardley Lane and  
25 Silverside Road; and
- 26 (38) All students attending Kathleen H. Wilbur Elementary School in the Colonial School District.

27 **Section 318.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial School  
28 District is hereby directed to provide bus transportation for public school students who attend the Panda Early Education

1 Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary School and Southern  
2 Elementary School. The Colonial School District is authorized to utilize state transportation dollars to fund the transportation  
3 of students as directed herein.

4 Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated School District is  
5 authorized to utilize state transportation dollars to fund students traveling from routes to and from the Cab Calloway School  
6 of the Arts and Conrad Schools of Science and the Indian River School District is authorized to utilize state transportation  
7 dollars to fund students traveling from routes to and from the Southern Delaware School of the Arts.

8 Notwithstanding the provisions of any state law to the contrary, the Christina School District is authorized to utilize  
9 state transportation dollars to fund students traveling from routes to and from Christiana High School, Glasgow High School,  
10 and Newark High School as part of the district's high school redesign program. Additional routes resulting from the redesign  
11 program and associated state transportation dollars shall require the approval of the Secretary of Education, the Director of  
12 the Office of Management and Budget and the Controller General.

13 Notwithstanding the provisions of any state law to the contrary, the Colonial School District is authorized to utilize  
14 state transportation dollars to fund students traveling from routes to and from Gunning Bedford Middle School, George Read  
15 Middle School and McCullough Middle School as part of the district's middle school redesign program. Additional routes  
16 resulting from the redesign program, and associated state transportation dollars, shall require the approval of the Director of  
17 the Office of Management and Budget, Controller General and Secretary of Education.

18 Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated School District is  
19 authorized to utilize state transportation dollars to fund students traveling from routes to and from the Brandywine Springs  
20 (6-8) program.

21 **Section 319.** Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school may negotiate a  
22 contract (multi-year, if desired) for contractor payment for school transportation up to the maximum rate specified which is  
23 currently 70 percent of the average cost per student of transportation within the vocational district in which the charter school  
24 is located or the charter school may publicly bid the transportation routes. If the actual negotiated or bid costs are lower than  
25 the maximum rate specified above, the charter school may keep the difference for educational purposes that serve low-  
26 income and/or English Learners. If the charter school includes a fuel adjustment contract provision, the charter school shall  
27 be responsible for increased payments to the contractor or it may keep funds taken back from the contractor.

1           **Section 320.** As recommended by the Task Force on State Education Technology, the Department of Education is  
2 authorized to establish a Council on Educational Technology. The Council shall be supported by staff from the Department  
3 of Education and the Department of Technology and Information, and shall be comprised of no more than 15 stakeholder  
4 representatives. The Council will: (1) provide strategic guidance for public education technology by conducting needs  
5 assessments; (2) offer policy and budget recommendations; (3) engage in strategic planning to ensure alignment between  
6 state and local efforts; (4) define acceptable use policies, procedures and processes to ensure compliance with federal and  
7 state regulations; and (5) provide support for technology-related procurement.

8           **Section 321.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education, District and  
9 Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are allocated  
10 proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and §  
11 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement or purchase of equipment  
12 supporting classroom instruction; (2) supporting technology maintenance in the schools either through the use of technology  
13 personnel or contractual services; (3) supporting professional learning through the use of instructional personnel; or (4) such  
14 other technology needs as may arise which could improve or enhance the technology capabilities of the district or charter  
15 school. To the extent that these funds are used to pay salary expenses, they may only be used for the state share of salary,  
16 benefits and other employment costs in accordance with the schedules contained in 14 Del. C. c. 13. Local districts are  
17 encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local match does not  
18 exceed those established under 71 Del Laws, c. 378. The matching provisions provided in this section shall not be interpreted  
19 to provide duplicative rate increases. The Department of Education shall be charged with the authority to verify the use of the  
20 funds.

21           **Section 322.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of 14 Del. C.  
22 § 509(b), charter schools eligible to receive allocations from the Professional Accountability and Instructional Advancement  
23 fund, Academic Excellence and Minor Capital Improvements program will not be required to submit an application to the  
24 Department of Education. Any funds received as a result of the allocation of these programs may be used for current  
25 operations, Minor Capital Improvements or tuition payments.

26           **Section 323.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other  
27 Support Programs, Scholarships (95-03-40) for Scholarships and Grants. Of that amount, \$29.4 shall be used for the Herman  
28 M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; \$244.0 shall be used for the FAME Scholarship

1 program; \$40.0 shall be used for the MERIT Scholarship program; \$220.0 shall be used for the Ada Leigh Soles Memorial  
2 Professional Librarian and Archivist Incentive program; \$51.4 for the Charles L. Hebner Scholarship; \$100.0 for Critical  
3 Teacher Scholarships; \$200.0 for Delaware Teacher Corps; \$60.0 for the Washington Center for Internships; and \$16.0 for  
4 the Democracy Project Washington D.C. fellows program. Any funds excluding the Herman Holloway, Sr. Scholarship  
5 program remaining after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to  
6 students with financial need who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway, Sr.  
7 Scholarship program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware State  
8 University students with financial need who applied to SCIP.

9 **Section 324.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to be  
10 utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts, spring  
11 awards may be reduced to cover the difference.

12 **Section 325.** The Brandywine School District Board shall maintain as a standalone program its Gifted and Talented  
13 program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted program) at least  
14 through the end of the current school year. The program shall be fully maintained at Mount Pleasant Elementary School, the  
15 Claymont Elementary School and the P.S. DuPont Middle School. During this time, the district shall fully support the  
16 Odyssey program in terms of outreach, recruitment, assessment of students for entry into the program, curriculum  
17 development, teacher assignment and other support elements as currently exist.

18 **Section 326.** ~~Notwithstanding any law or regulation to the contrary, the Department of Education shall continue to~~  
19 ~~work towards the collection of school level financial data. To this end, when processing transactions in First State Financials~~  
20 ~~and PHRST, local school districts and charter schools shall use a standard set of codes as established by the Department of~~  
21 ~~Education.~~ Amend 14 Del. C. § 1511 by making insertions as shown by underline as follows:

22 (e) The Department of Education shall oversee the statewide collection of school-level financial data. To this end, when  
23 processing financial and personnel transactions in the statewide systems of record, local school districts and charter schools  
24 shall use a standard set of codes as established by the Department of Education.

25 **Section 327.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the contrary,  
26 the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and charge tuition for the  
27 support of the academy as provided in 14 Del. C. § 604 during the current school year. The academy shall operate as an  
28 academic recovery, drop-out prevention program at no additional cost to the State. The students attending this program shall

1 continue to be counted in the enrollment of their regular school; however, the state funding associated with these students as  
2 determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program shall be for the express  
3 purpose of providing educational services for students in high school who are no less than 16 years of age, who have less  
4 than five credits toward graduation and have a documented family or personal situation that indicates traditional school  
5 enrollment is not feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

6 **Section 328.** A school district operating a special school or program or with tuition eligible students may not  
7 reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or tuition billing  
8 amount. If a reallocation of state units earned will not require such an increase, districts may reallocate positions as necessary  
9 to ensure the most efficient delivery of services, except for those instances currently prohibited by Delaware Code.

10 Additionally the Department of Education shall be authorized to promulgate rules and regulations pertaining to  
11 tuition billings and tuition payments to include, but not be limited to, procedures to implement a specific billing and payment  
12 schedule; procedures for justification accounting for any increases from estimated to actual per pupil amounts billed; and  
13 procedures for the review of included costs to ensure appropriateness as it relates to the ratio of state to local resources.

14 **Section 329.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other  
15 Support Programs, Scholarships (95-03-40) for SEED (Student Excellence Equals Degree) Scholarship. This appropriation  
16 shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility  
17 criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical Community College and the  
18 University of Delaware (The Institutions) have established regulations for the implementation and administration of the  
19 SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning  
20 students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds  
21 from the Department of Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded  
22 under the SEED program are portable in the event that an eligible student transfers between the two eligible institutions. The  
23 Department of Education shall forward an annual report to the Director of the Office of Management and Budget and  
24 Controller General by April 1 of each year detailing how the SEED scholarship program has been marketed and the number  
25 of potential awardees reached during the prior year.

26 **Section 330.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other  
27 Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program. This  
28 appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the

1 eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State University has established  
2 regulations for the implementation and administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. §  
3 3413A, funding will be available for all new and returning students that meet the eligibility criteria referenced above.  
4 Delaware State University shall be responsible for requesting a transfer of funds from the Department of Education based on  
5 the enrollment of students receiving the Inspire Scholarship. The Department of Education shall forward an annual report to  
6 the Director of the Office of Management and Budget and Controller General by April 1 of each year detailing how the  
7 Inspire scholarship program has been marketed and the number of potential awardees reached during the prior year.

8 **Section 331.** Delaware graduates of public and non-public high schools who meet the eligibility criteria and are  
9 awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of the appropriated  
10 amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the Department of Education.

11 **Section 332.** The Department of Education is hereby directed to maintain the Sussex County Learning Center at its  
12 current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9 which includes one  
13 Resource Center Manager position.

14 **Section 333.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data services  
15 and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the provisions of 14 Del.  
16 C. § 122(11). Such access shall ensure that all financial reports remain available in the new financial system and are  
17 accessible by the Department of Education, the Office of Management and Budget and the Office of the Controller General.  
18 Services provided by DSC, which is owned and operated by the Colonial and Red Clay Consolidated School Districts, for  
19 compliance with this section, shall be provided through an agreement with the State of Delaware.

20 **Section 334.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), § 1716 and §  
21 1716A, a school district electing to take a cash option or contractual option shall submit the required application to the  
22 Department of Education no later than January 31 of the current fiscal year. The Department of Education shall provide a  
23 report on the use of said cash/contractual options to the Director of the Office of Management and Budget and the Controller  
24 General by May 1 of each fiscal year.

25 **Section 335.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess a local  
26 match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and Fiscal Year  
27 2008 Extra Time.

1           **Section 336.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order to share  
2 certain expenses of public education between school districts, any school district which receives funding under the provisions  
3 of 14 Del. C. is authorized to enter into a memorandum of understanding with another school district or school districts for  
4 the sharing of central services within such school districts which may use, without limitation, the combining of similar unit  
5 funded positions to pay for a shared position to perform the services agreed to and payments between the districts for such  
6 shared services, provided that the memorandum of understanding is also approved by the Secretary of ~~the Department of~~  
7 Education, with the concurrence of the Director of the Office of Management and Budget and the Controller General.

8           **Section 337.** To ensure that districts and charter schools are implementing the needs based funding system  
9 appropriately, the Department of Education shall, in cooperation with the Governor’s Advisory Council for Exceptional  
10 Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be reported at least annually  
11 on the department’s website.

12           **Section 338.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in 14 DE  
13 Admin Code that the Delaware Department of Education determines to be inconsistent with the Department’s ESSA plan as  
14 approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools and School Districts. The  
15 department shall review code references in this section and suggest revisions to make them consistent with the accountability  
16 system and approved ESSA plan.

17           **Section 339.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of Education  
18 may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free and reduced priced  
19 lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free or reduced meals.

20           **Section 340.** Upon approval of the Director of the Office of Management and Budget and the Controller General,  
21 school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I funding earned in  
22 accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address instructional needs of their respective  
23 school districts. This option shall only apply if the school district has not filled the unit and/or partial unit at any time during  
24 the fiscal year in which it was earned and if the unit was filled the prior fiscal year and became vacant. This option shall  
25 exclude Division I units and associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories.  
26 School districts approved to utilize the provisions of this section shall continue to be subject to all relevant salary schedules  
27 and supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial

1 reporting requirements of 14 Del C. § 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b)  
2 regarding school nurses.

3 **Section 341.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter  
4 Operations, Other Items (95-02-02) of ~~\$12,500.0~~ \$15,522.1 for Opportunity Fund. This funding shall be used to provide  
5 additional funding for English Learner (EL) and low-income students. Funding shall be combined with any supplemental  
6 appropriation made in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to district and charter schools with  
7 the intent to appropriate \$75,000.0 in total operating and one-time funds over three years, spread proportionally over such  
8 period, for this purpose.

9 These combined funds shall be allocated to district and charter schools using prior year EL and low-income  
10 enrollment for use in the following manner:

11 (a) \$10,000.0 in the current fiscal year, plus \$30,000.0 in one-time supplemental appropriation allocated over three  
12 fiscal years, shall be apportioned on a per pupil basis to all district and charter schools where such local  
13 education agencies shall have flexibility in the use of these funds to enhance services to EL and low-income  
14 students, including using these funds to cover 100 percent of personnel costs for associated staff, contractual  
15 services, supplies and materials, or other expenditures deemed necessary to provide additional supports to these  
16 populations. Staff may include, but not be limited to, personnel dedicated to improving reading comprehension  
17 and math proficiency, or who provide additional wrap-around services or mental health supports.

18 (b) ~~\$2,500.0~~ \$5,522.1 in the current fiscal year, plus \$7,500.0 in one-time supplemental appropriation allocated  
19 over three fiscal years, shall be apportioned to schools which ~~qualify for a Reading Interventionist under the~~  
20 ~~Student Success Block Grant as detailed in this Act~~ meet the following criteria based on the prior year unit  
21 count: (1) a grade configuration containing kindergarten through fourth grade and (2) greater than or equal to 30  
22 percent low socio-economic status and/or greater than or equal to ten percent EL enrollment. Said funds shall be  
23 used by districts and charter schools for mental health services in the form of school counselors, school social  
24 workers or licensed clinical social workers, school psychologists, and/or for additional reading supports for  
25 grades K-5. Services may include the employment of staff, where such funding may be used to cover 100  
26 percent of personnel costs on a 10 to 12-month basis and/or contracted services.

1 (c) Notwithstanding any provision of the Delaware Code or this Act to the contrary, all districts shall be authorized  
2 to assess a local match to provide for the local ~~contribution of personnel~~ costs associated with this  
3 appropriation.

4 Districts and charter schools must submit an expenditure plan to the Department of Education no later than July 10,  
5 ~~2019~~ 2020. The Department of Education will provide an expenditure plan template and plan development supports,  
6 including identifying evidence-based practices shown to improve performance outcomes for these two subgroups, to districts  
7 and charter schools. Funds allocated under this section shall not supplant otherwise available funding.

8 The Department, in consultation with the Office of Management and Budget and Office of the Controller General,  
9 shall use funds in this appropriation to employ an outside consultant to perform an independent evaluation of the  
10 effectiveness of these funds and of appropriations under the Student Success Block Grant on improving performance  
11 outcomes for students supported through said appropriations and to identify best practices of districts and charter schools that  
12 most successfully utilized these funds. The evaluation results shall be reported to the Governor, Speaker of the House of  
13 Representatives, Senate President Pro Tempore, chairs of the Education Committees of the House and Senate, and the co-  
14 chairs of the Joint Finance Committee no later than November 15th of the following year. Additionally, the Department of  
15 Education will report annually on various metrics relating to this funding across the two subgroups, including but not limited  
16 to, academic growth, progress toward English language and math proficiency, and reductions in chronic absenteeism rates.

17 **Section 342.** Section 1 of this Act contains appropriations to the Department of Education, District and Charter  
18 Operations of ~~\$1,465,818.8~~ \$1,542,423.6. The appropriations include a reduction of \$26,000.0 in state operating funds  
19 originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to districts and charter schools based  
20 upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710.

21 As of July 1, reductions will be applied to Division II – All Other Costs. Districts and charter schools shall be  
22 permitted to submit an alternative reduction plan to the Department of Education, Office of Management and Budget and  
23 Office of the Controller General no later than the end of December. If a plan is not approved, the final state allocation for  
24 Division II – All Other Costs will be reflective of the total reduction amount. If a plan is approved, adjustments will be made  
25 by the end of January. Reduction plans should be in accordance with the following:

26 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The amount to  
27 be utilized as a credit per person will be as follows: Superintendent \$132,409; Assistant Superintendent  
28 \$123,817; Administrative Assistant \$77,151; Director \$112,172; Supervisor \$88,576; Principal \$108,573;

1 Assistant Principal \$97,019; 10-month Teacher \$71,546; 11-month Teacher \$78,701; 12-month Teacher  
2 \$85,856; Secretary \$57,444; and Custodian \$54,364.

3 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(~~4~~ 2) for administrative positions and  
4 14 Del. C. § 1716(g) for academic excellence units are acceptable.

5 (c) Appropriations used to offset district funding reduction shall be taken from a state budget appropriation and  
6 may not be taken from local funds. Reductions may not be taken from funding provided for transportation costs.

7 **Section 343.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay  
8 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for grades 6-8,  
9 shall classify as a magnet program.

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

13 **Section 344.** Section 1 of this Act appropriates \$8,803.7 to Department of Education, District and Charter  
14 Operations, Education Block Grants (95-02-05) for Student Success Block Grant.

15 (a) Funding under the Student Success Block Grant shall be allocated as follows:

16 (1) \$4,489.7 to support basic special education in kindergarten through third grade. Funds shall be  
17 allocated proportionately based on the number of kindergarten through third grade students in each district  
18 or charter school identified as eligible for special education and related services, but not counted in an  
19 intensive unit or complex unit as certified in 14 Del. C. §1704(2) and §1710.

20 (2) \$3,974.0 to support reading assistance in kindergarten through fourth grade. Funds shall be allocated  
21 with the intention to support one 10-month Reading Interventionist in each qualifying school only.

22 Qualifying schools are those in a district or a charter school, which meet the following criteria based on the  
23 prior year student unit count: (1) a grade configuration containing kindergarten through fourth grade and

24 (2) greater than or equal to 60 percent low socio-economic status and/or greater than or equal to 20 percent  
25 ~~English Learner~~ EL enrollment. In the current fiscal year, schools that were eligible last year but no longer

26 meet the eligibility criteria shall continue to receive an allocation equivalent to the prior fiscal year as a

27 hold harmless. This hold harmless provision is only applicable for the year after the criteria is no longer

28 met. Additionally, schools that become eligible in the current fiscal year may receive an allocation,

1 contingent on availability of funding. State funds shall be based on the state share of personnel costs for a  
2 teacher holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months.  
3 Districts and charters shall provide information for staff hired under this section as requested by the  
4 Department of Education; any such staff shall work in collaboration with the Department to monitor  
5 student progress and participate in professional learning. Each district and charter receiving funding shall  
6 provide a summary of services to the Department, no later than August 1 of each year, detailing the number  
7 of students served, types of services provided and data outcomes that show effectiveness of this initiative  
8 for the prior school year.

9 (3) \$340.0 to establish school-based health centers in high needs elementary schools. Centers shall be  
10 compliant with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be  
11 defined as any elementary school that has greater than 90 percent of its student population classified as  
12 low-income, EL, or underrepresented minority, or is in the top quartile in three or more of the following:  
13 percent low-income students, percent ~~English Learner~~ EL students, percent students with disabilities, or  
14 percent underrepresented minority students. School-based health centers shall be established at a rate of  
15 two per year, contingent on availability of funding, through the Department of Health and Social Services,  
16 Division of Public Health. The Department of Education shall provide a list of eligible schools and transfer  
17 appropriated funds to the Division of Public Health at the start of each fiscal year. School districts and  
18 charter schools that meet the provisions of this subsection but have already established school-based health  
19 centers may apply ~~to the Department of Education~~ for reimbursement of expenses associated with  
20 establishing said health centers. The Secretary of the Department of Health and Social Services, in  
21 consultation with the Secretary of the Department of Education, may establish and promulgate rules and  
22 regulations governing the administration of such reimbursement.

23 (b) Notwithstanding any provision of the Delaware Code or this Act to the contrary, all districts shall be authorized  
24 to assess a local match to provide for the local contribution of personnel costs associated with sections (a)(1) and  
25 (a)(2) of this appropriation.

26 (c) Funds allocated under this section are intended to support inclusion efforts in schools and shall not supplant  
27 otherwise available funding. Local education agencies may request to use funding allocated under the Student

1 Success Block Grant for purposes other than intended upon the approval of the Secretary of Education, the Director  
2 of the Office of Management and Budget and the Controller General.

3 **Section 345.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter  
4 Operations, Other Items (95-02-02) for Statewide Autism Support. These funds shall be used in accordance with 14 Del. C.  
5 §1332.

6 **Section 346.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local education  
7 agencies may request waivers to the public school transportation formula should those waivers result in a net savings to  
8 transportation funds. Demonstrated savings shall mean the total state cost as determined by the public school transportation  
9 formula being less than the total state cost of the prior fiscal year, adjusted for student count and any changes to the  
10 transportation formula such as mileage, fuel, maintenance and bus driver compensation. Transportation formula waivers may  
11 include, but not be limited to, the hourly limit used to determine a route as well as efficiencies found when a school district  
12 provides transportation services to a charter school. Demonstrated savings to the state transportation formula may be shared  
13 with the local education agency. Local education agency transportation waivers to the school transportation formula,  
14 including requests for share savings resulting from such waivers, shall be submitted no later than January 31st of the current  
15 fiscal year to the Secretary of Education and shall be approved concurrently with the Director of the Office of Management  
16 and Budget and the Controller General.

17 **Section 347.** Amend 14 Del. C. § 513 by making insertions as shown by underline as follows:

18 (k) In the event that any audit or formal investigation results in findings that funds have been inappropriately  
19 expended by any charter school, said charter school shall be responsible for repayment of such funds within the same fiscal  
20 year during which the finding is made known. Repayment must be made through local, discretionary funds; state and federal  
21 funds may not be used to make repayment. If a charter school is unable to make repayment through available funds, the  
22 Department of Education is authorized to withhold an equivalent amount from any state or federal funds, as applicable, owed  
23 to the charter school.

24 **Section 348.** Amend 14 Del. C. § 1510 by making deletions as shown by strikethrough as follows:

25 ~~By December 1, 2009, the Department of Education shall promulgate regulations that set goals for Delaware school~~  
26 ~~districts and charter schools with respect to the percentage of cumulative revenues that shall be used for instruction and~~  
27 ~~instruction related expenditures, as those terms are used by the National Center for Education Statistics or its successor~~  
28 ~~organization. In promulgating regulations, the Department shall consider incorporation of spending that has a direct~~

1 ~~educational impact on students but is not reflected in existing NCES categories. The Department of Education shall gather~~  
2 ~~statistics reflecting schools' status with respect to the goals established under this section, and shall promulgate annual~~  
3 ~~reports describing schools' status with respect to those goals.~~

4 **Section 349.** All contracts and obligations within the Department of Health and Social Services made or undertaken  
5 in the performance of a function transferred to the Department of Education through the reallocation of federal Child Care  
6 Development Fund - Quality funding shall remain in full force and effect and be performed by the Department of Education  
7 until and unless the Department of Education takes formal action to modify any such contracts and obligations.

8 **Section 350.** Section 1 of this Act makes an appropriation in the Department of Education, Pass Through and Other  
9 Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. Of this amount, \$3,000.0 shall be  
10 used to increase capacity for the Early Childhood Assistance Program (ECAP) with the intent to reallocate said funding to  
11 ECAP by Fiscal Year 2023 to increase the total number of children served through the program. Funds may be used to (1)  
12 improve professional learning programs available to individuals seeking training, higher education credentials or  
13 certifications in early childhood education; and (2) develop an online, searchable interface for end users to identify programs  
14 and services for which they are eligible. The Department of Education shall submit a comprehensive project and expenditure  
15 plan for approval to the Director of the Office of Management and Budget and the Controller General prior to the expenditure  
16 of funds. Any subsequent changes to the approved plan shall require the approval of the Director of the Office of  
17 Management and Budget and the Controller General prior to the expenditure of funds.

#### SYNOPSIS

This Bill is the Fiscal Year 2021 Appropriations Act.

Author: Office of Management and Budget







**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(02-00-00) JUDICIAL**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(02-01-00) Supreme Court</b>							
11.3		27.0	11.3		27.0					9.4	3,286.1	9.4	3,318.8
										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	<b>TOTAL -- Supreme Court</b>				151.1	3,508.4	151.1	3,541.1
								151.1	3,508.4	151.1	3,541.1		
11.3			11.3			(-10) Supreme Court							
		27.0			27.0	(-40) Regulatory Arms of the Court							
11.3		27.0	11.3		27.0	<b>TOTAL -- Internal Program Units</b>		151.1	3,508.4	151.1	3,541.1		
						<b>(02-02-00) Court of Chancery</b>							
7.0	21.5	32.5	7.0	23.5	32.5					1,177.4	4,024.8	1,177.4	4,064.1
										13.0		15.0	
										480.3		480.3	
										63.5		63.5	
										35.0		33.0	
										16.0		16.0	
7.0	21.5	32.5	7.0	23.5	32.5	<b>TOTAL -- Court of Chancery</b>				1,785.2	4,024.8	1,785.2	4,064.1
7.0	21.5	32.5	7.0	23.5	32.5	(-10) Court of Chancery		1,785.2	4,024.8	1,785.2	4,064.1		
7.0	21.5	32.5	7.0	23.5	32.5	<b>TOTAL -- Internal Program Unit</b>		1,785.2	4,024.8	1,785.2	4,064.1		
						<b>(02-03-00) Superior Court</b>							
		307.5			307.5						25,155.1		25,508.7
											57.7		57.7
											352.0		352.0
											204.3		204.3
											41.4		41.4







**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(10-01-01) Office of the Governor</b>													
		26.0			26.0							2,797.4	2,825.7
												8.0	8.0
												151.4	151.4
												20.1	20.1
												70.0	70.0
		26.0			26.0							3,046.9	3,075.2
<b>(10-02-00) Office of Management and Budget</b>													
9.2	118.3	190.5	9.2	118.3	190.5					9,218.2	15,511.5	9,718.2	15,757.1
										58.5	4.2	58.5	4.2
										8,668.4	10,437.4	8,773.9	10,681.3
										676.0	5,202.4	676.0	5,382.4
										4,416.0	1,456.1	4,416.0	1,520.8
										500.5	244.8	500.5	344.9
												35.0	35.0
										500.0		500.0	
												374.0	374.0
												450.0	450.0
												1,071.0	1,071.0
										45,000.0		45,000.0	
												69,025.6	63,644.3
												8.0	8.0
												20,183.7	22,136.5
												540.0	540.0
												120.0	120.0
												90.5	90.5
												2,000.0	
												1,075.0	1,075.0
												500.0	500.0
												1,250.0	
													10,000.0
										300.0		300.0	











**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(12-03-02) Bureau of Examination, Rehabilitation and Guaranty</b>							
3.0	84.0		3.0	84.0						5,625.4		5,625.4	
										40.5		40.5	
										1,313.3		1,313.3	
										39.7		39.7	
										67.1		67.1	
										3,481.9		3,481.9	
										36.5		36.5	
										12,904.3		15,000.0	
										30.0		30.0	
3.0	84.0		3.0	84.0						23,538.7		25,634.4	
						<b>TOTAL -- Bureau of Examination, Rehabilitation and Guaranty</b>							
3.0	96.0		3.0	98.0						24,568.4		26,868.7	
						<b>TOTAL -- Insurance Commissioner</b>							
						<b>(12-05-00) State Treasurer</b>							
						<b>(12-05-01) Administration</b>							
	3.0	5.0		2.0	5.0					356.1	631.2	356.1	637.3
										24.5		24.5	
										211.2	186.5	216.6	191.9
										9.1	5.3	9.1	5.3
										25.5		25.5	
	3.0	5.0		2.0	5.0					626.4	823.0	631.8	834.5
						<b>TOTAL -- Administration</b>							
	7.0			7.0						710.5		710.5	
						<b>(12-05-02) Cash and Debt Management</b>							
										2,732.4		3,187.0	
	7.0			7.0						3,442.9		3,897.5	
						<b>TOTAL -- Cash and Debt Management</b>							







**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(16-01-00) Office of the Secretary</b>							
2.0	38.5	115.5	2.0	38.5	115.5					2,972.6	9,427.4	2,972.6	9,817.7
										5.3	1.5	5.3	1.5
										62.7	342.2	62.7	537.2
										29.3	13.9	29.3	13.9
										41.7	3.5	41.7	3.5
2.0	38.5	115.5	2.0	38.5	115.5					3,111.6	9,788.5	3,111.6	10,373.8
						<b>TOTAL -- Office of the Secretary</b>							
2.0	38.5	115.5	2.0	38.5	115.5	3,111.6	9,788.5	3,111.6	10,373.8				
						<b>(-01) Office of the Secretary</b>							
2.0	38.5	115.5	2.0	38.5	115.5	3,111.6	9,788.5	3,111.6	10,373.8				
						<b>TOTAL -- Internal Program Unit</b>							
						<b>(16-02-00) Division of Personnel Talent Management</b>							
	9.0	27.0		9.0	15.0					1,053.5	1,638.1	1,053.5	1,671.5
										3.3	0.1	3.3	0.1
										16.6	191.0	16.6	191.0
										27.9		27.9	
										6.5		6.5	
					12.0						441.9		441.9
										180.0		180.0	
										18.0		18.0	
										55.0		55.0	
											25.0		25.0
											150.0		150.0
9.0	27.0		9.0	27.0						1,360.8	2,446.1	1,360.8	2,479.5
						<b>TOTAL -- Division of Personnel Talent Management</b>							
	5.0	23.0		5.0	23.0	593.3	1,693.7	593.3	1,722.0				
	4.0	4.0		4.0	4.0	767.5	752.4	767.5	757.5				
9.0	27.0		9.0	27.0		1,360.8	2,446.1	1,360.8	2,479.5				
						<b>TOTAL -- Internal Program Units</b>							
						<b>(16-03-00) Division of Diversity and Inclusion</b>							
	8.5	8.5		8.5	8.5					752.5	801.3	752.5	809.5
8.5	8.5		8.5	8.5						752.5	801.3	752.5	809.5
						<b>TOTAL -- Division of Diversity and Inclusion</b>							
	8.5	8.5		8.5	8.5	752.5	801.3	752.5	809.5				
						<b>(-01) Division of Diversity and Inclusion</b>							
8.5	8.5		8.5	8.5		752.5	801.3	752.5	809.5				
						<b>TOTAL -- Internal Program Unit</b>							





**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	15.0	16.0		15.0	16.0	<b>(20-03-00) Delaware Public Archives</b>				910.8	1,086.9	1,160.8	1,107.3
										3.8		3.8	
										284.6		310.4	100.0
										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	<b>TOTAL -- Delaware Public Archives</b>				1,347.6	1,101.6	1,623.4	1,222.0
	15.0	16.0		15.0	16.0			1,347.6	1,101.6	1,623.4	1,222.0		
	15.0	16.0		15.0	16.0	<b>TOTAL -- Internal Program Unit</b>		1,347.6	1,101.6	1,623.4	1,222.0		
						<b>(20-04-00) Regulation and Licensing</b>							
0.5	77.5		0.5	77.5						6,854.5		7,249.5	
										151.4		151.4	
										5,759.8		6,625.8	
										8.0		8.0	
										67.9		67.9	
										66.4		66.4	
										100.0		100.0	
										54.5		54.5	
										15.0		15.0	
0.5	77.5		0.5	77.5		<b>TOTAL -- Regulation and Licensing</b>				13,077.5		14,338.5	
	42.0			42.0				7,908.3		9,124.3			
0.5	29.5		0.5	29.5				4,128.0		4,128.0			
	6.0			6.0				1,041.2		1,086.2			
0.5	77.5		0.5	77.5		<b>TOTAL -- Internal Program Units</b>		13,077.5		14,338.5			



**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(20-07-00) Arts</b>							
3.0	2.0	3.0	3.0	2.0	3.0					117.2	286.7	167.2	290.4
											0.9		0.9
											57.0		57.0
											1.0		1.0
											10.0		10.0
										1,321.0	419.2	1,321.0	419.2
										1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	<b>TOTAL -- Arts</b>				3,038.2	774.8	3,088.2	778.5
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		3,038.2	774.8	3,088.2	778.5		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		3,038.2	774.8	3,088.2	778.5		
						<b>(20-08-00) Libraries</b>							
7.0	4.0	4.0	7.0	4.0	4.0					285.2	395.9	285.2	399.0
											0.5		0.5
											52.6		192.6
											18.4		18.4
											5.4		5.4
										2,346.4	2,019.2	2,346.4	2,019.2
										350.0		350.0	
										50.0	585.0	50.0	585.0
										50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	<b>TOTAL -- Libraries</b>				3,081.6	3,077.0	3,081.6	3,220.1
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		3,081.6	3,077.0	3,081.6	3,220.1		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,081.6	3,077.0	3,081.6	3,220.1		



**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel				Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		<b>(20-15-00) State Banking Commission</b>								
						Personnel Costs					2,758.2		2,758.2	
						Travel					80.0		80.0	
						Contractual Services					955.0		955.0	
						Supplies and Materials					20.0		20.0	
						Capital Outlay					67.5		67.5	
	36.0			36.0		<b>TOTAL -- State Banking Commission</b>					3,880.7		3,880.7	
	36.0			36.0		(-01) State Banking Commission	3,880.7		3,880.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,880.7		3,880.7					
<b>16.9</b>	<b>354.1</b>	<b>255.0</b>	<b>16.9</b>	<b>354.1</b>	<b>257.0</b>	<b>TOTAL -- DEPARTMENT OF STATE</b>					<b>67,706.9</b>	<b>26,614.7</b>	<b>69,633.7</b>	<b>27,753.0</b>



**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel				Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	52.0	75.0		60.0	75.0	(-01) Revenue	11,036.5	7,393.5	11,310.7	7,482.9				
	52.0	75.0		60.0	75.0	TOTAL -- Internal Program Unit	11,036.5	7,393.5	11,310.7	7,482.9				
	55.0			55.0		<b>(25-07-00) State Lottery Office</b>								
						Personnel Costs					4,592.4		4,665.2	
						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	
	55.0			55.0		<b>TOTAL -- State Lottery Office</b>					54,097.4		54,170.2	
	55.0			55.0		(-01) State Lottery Office	54,097.4		54,170.2					
	55.0			55.0		TOTAL -- Internal Program Unit	54,097.4		54,170.2					
	<b>158.7</b>	<b>129.3</b>		<b>175.7</b>	<b>129.3</b>	<b>TOTAL -- DEPARTMENT OF FINANCE</b>					<b>120,417.9</b>	<b>14,392.0</b>	<b>126,701.0</b>	<b>14,543.0</b>

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(35-01-00) Administration</b>							
74.1	17.0	423.6	73.1	17.0	425.6					1,898.4	27,264.2	1,898.4	29,847.6
										15.5		15.5	
										1,070.6	6,149.6	1,070.6	6,173.3
										212.5	161.7	212.5	161.7
										134.7	734.0	134.7	669.0
										85.0	1.1	85.0	1.1
										100.0		100.0	
											1,980.2		1,980.2
											198.4		198.4
											200.0		200.0
											17.5		17.5
										269.2		269.2	
										232.8		232.8	
										900.0	6,509.1	904.6	8,878.5
											436.8		436.8
										1,406.7		1,406.7	
										2,450.0		2,450.0	
											450.0		809.0
													682.8
													500.0
													130.0
													375.0
74.1	17.0	423.6	73.1	17.0	425.6	<b>TOTAL -- Administration</b>				8,775.4	44,102.6	8,780.0	51,060.9
3.5		22.5	2.5		23.5	(-10) Office of the Secretary	164.0	5,970.5	164.0	6,695.7			
70.6	17.0	193.1	70.6	17.0	195.1	(-20) Management Services	7,204.7	21,943.6	7,209.3	27,918.8			
		208.0			207.0	(-30) Facility Operations	1,406.7	16,188.5	1,406.7	16,446.4			
74.1	17.0	423.6	73.1	17.0	425.6	<b>TOTAL -- Internal Program Units</b>		8,775.4	44,102.6	8,780.0	51,060.9		
						<b>(35-02-00) Medicaid and Medical Assistance</b>							
107.4		80.2	107.4		81.2	Personnel Costs					6,924.9		7,658.9
						Travel					0.1		0.1
						Contractual Services					3,956.2		3,956.2
						Energy					27.2		27.2
						Supplies and Materials					35.7		35.7
						Capital Outlay					5.9		5.9



**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										4,309.2		4,309.2	
										267.4		267.4	
										2,241.1		2,840.8	
										59.9		59.9	
										8,795.7		9,310.8	
										543.6		543.6	
										1,000.0		1,000.0	
										4,334.5		4,334.5	
										500.0		500.0	
										115.0		115.0	
										1,501.1		1,501.1	
											6.6		6.6
											11.8		11.8
											418.8		418.8
											4.0		4.0
											373.1		373.1
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										100.0		100.0	
										160.0		160.0	
										325.0		325.0	
										1,620.0		1,620.0	
										1,285.0		1,285.0	
										1,557.3		1,557.3	
										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
											7.3		7.3
											11.5		11.5
											18.4		18.4

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0			2.0						480.1	5.1	480.1	5.1
	14.0	5.0		14.0	5.0					3,500.0	923.0	3,500.0	929.6
										413.3		413.3	
											130.0		130.0
											10.0		10.0
											200.0		300.0
											150.0		179.6
											1,494.5		1,494.5
													22.0
208.2	59.0	346.3	212.2	59.0	344.3	<b>TOTAL -- Public Health</b>				37,605.7	35,803.4	38,885.2	36,507.4
3.0	20.0	44.0	3.0	20.0	44.0	(-10) Director's Office/Support Services		6,298.3	3,925.1	6,298.3	3,975.9		
204.2	39.0	294.3	208.2	39.0	292.3	(-20) Community Health		31,247.5	30,362.5	32,527.0	30,806.3		
1.0		8.0	1.0		8.0	(-30) Emergency Medical Services		59.9	1,515.8	59.9	1,725.2		
208.2	59.0	346.3	212.2	59.0	344.3	<b>TOTAL -- Internal Program Units</b>		37,605.7	35,803.4	38,885.2	36,507.4		
						<b>(35-06-00) Substance Abuse and Mental Health</b>							
3.0	1.0	624.7	3.0	1.0	624.7	Personnel Costs				299.4	43,852.1	299.4	44,627.1
						Travel					6.2		6.2
						Contractual Services		1,569.9		1,569.9	16,762.3	1,569.9	16,762.3
						Energy					1,127.7		1,127.7
						Supplies and Materials		1,000.6		1,000.6	3,387.7	1,000.6	3,387.7
						Capital Outlay		9.0		9.0	142.8	9.0	142.8
						Vehicles					41.2		41.2
						Tobacco Fund:							
						Delaware School Study				18.3		18.3	
						Heroin Residential Program						287.9	
						Limen House						60.0	
						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	
						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					4,029.0		4,029.0
						Substance Use Disorder Services					17,093.5		17,293.5

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
											380.5		1,122.4
													250.0
3.0	1.0	624.7	3.0	1.0	624.7	<b>TOTAL -- Substance Abuse and Mental Health</b>				5,316.2	115,532.1	5,664.1	117,499.0
0.2		97.8	0.2		112.8			60.0	6,935.6	60.0	7,864.1		
1.0		85.0	1.0		85.0			2,305.0	52,940.6	2,305.0	53,049.2		
0.8		411.9	0.8		396.9			2,196.8	34,271.4	2,196.8	34,204.1		
1.0	1.0	30.0	1.0	1.0	30.0			754.4	21,384.5	1,102.3	22,381.6		
3.0	1.0	624.7	3.0	1.0	624.7	<b>TOTAL -- Internal Program Units</b>		5,316.2	115,532.1	5,664.1	117,499.0		
						<b>(35-07-00) Social Services</b>							
194.4		191.3	194.4		191.3						13,942.1		14,198.7
											0.8		0.8
											1,998.1		2,209.0
											74.1		74.1
											95.1		95.1
											46.2		46.2
										984.0		984.0	
										75.1		75.1	
											14,520.2		14,520.2
										1,200.0		1,200.0	
											46,515.6		49,515.6
											1,603.9		1,603.9
											2,419.7		2,419.7
											4,678.7		4,678.7
											5,094.5		5,094.5
194.4		191.3	194.4		191.3	<b>TOTAL -- Social Services</b>				2,259.1	90,989.0	2,259.1	94,456.5
194.4		191.3	194.4		191.3			2,259.1	90,989.0	2,259.1	94,456.5		
194.4		191.3	194.4		191.3	<b>TOTAL -- Internal Program Unit</b>		2,259.1	90,989.0	2,259.1	94,456.5		
						<b>(35-08-00) Visually Impaired</b>							
19.0	1.0	51.0	18.6		52.4					109.9	3,774.0		4,093.5
											1.5		1.5
										1.5	658.6		908.6
											67.4		67.4
											167.3		167.3



**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel				Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
129.9	2.5	54.7	128.6	2.5	55.0	(-01) Child Support Services	1,263.4	5,518.7	1,263.4	5,636.6				
129.9	2.5	54.7	128.6	2.5	55.0	TOTAL -- Internal Program Unit	1,263.4	5,518.7	1,263.4	5,636.6				
						<b>(35-11-00) Developmental Disabilities Services</b>								
1.3	1.0	444.7	1.3	1.0	441.1	Personnel Costs					42.4	28,795.3	42.4	27,356.1
						Travel						1.1		1.1
						Contractual Services						3,532.6		3,540.4
						Energy						854.5		854.5
						Supplies and Materials						810.9		810.9
						Capital Outlay						13.5		13.5
						Tobacco Fund:								
						Family Support					55.9		55.9	
						Other Items:								
						Music Stipends						1.1		1.1
						Purchase of Community Services					4,843.5	28,424.8	4,843.5	29,068.2
						DDDS State Match						16,718.7		21,930.3
1.3	1.0	444.7	1.3	1.0	441.1	<b>TOTAL -- Developmental Disabilities Services</b>					4,941.8	79,152.5	4,941.8	83,576.1
1.3	1.0	77.2	1.3	1.0	75.2	(-10) Administration	42.4	6,052.7	42.4	6,757.4				
		223.0			221.4	(-20) Stockley Center		17,180.1		16,104.8				
		144.5			144.5	(-30) Community Services	4,899.4	55,919.7	4,899.4	60,713.9				
1.3	1.0	444.7	1.3	1.0	441.1	TOTAL -- Internal Program Units	4,941.8	79,152.5	4,941.8	83,576.1				
						<b>(35-12-00) State Service Centers</b>								
18.6		102.0	18.6		102.0	Personnel Costs						7,370.8		7,486.9
						Travel					7.8		7.8	
						Contractual Services					320.1	1,236.6	320.1	1,209.6
						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 <u>Access and Visitation</u>						473.0		473.0
						Community Food Program						433.7		433.7
						Emergency Assistance <u>Housing/Shelters</u>						1,658.6		1,658.6
						Kinship Care						60.0		60.0
18.6		102.0	18.6		102.0	<b>TOTAL -- State Service Centers</b>					663.1	12,052.2	663.1	12,141.3
18.6		102.0	18.6		102.0	(-30) State Service Centers	663.1	12,052.2	663.1	12,141.3				
18.6		102.0	18.6		102.0	TOTAL -- Internal Program Unit	663.1	12,052.2	663.1	12,141.3				

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(35-14-00) Services for Aging and Adults with Physical Disabilities</b>							
27.5		672.7	27.5		673.3							40,679.9	40,452.9
												1.1	1.1
												14,190.7	15,945.7
										5.0		1,418.7	5.0 1,418.7
												2,260.6	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
												1,674.3	1,674.3
												25.0	25.0
												15.0	15.0
												250.0	250.0
												83.2	83.2
27.5		672.7	27.5		673.3	<b>TOTAL -- Services for Aging and Adults with Physical Disabilities</b>				3,925.5	59,723.7	3,925.5	61,251.7
27.5		94.4	27.5		93.4	(-01) Administration/Community Services	1,342.7	19,786.4	1,342.7	21,582.0			
		421.3			422.3	(-20) Hospital for the Chronically Ill	2,577.8	29,295.0	2,577.8	28,799.3			
		157.0			157.6	(-40) Governor Bacon	5.0	10,642.3	5.0	10,870.4			
27.5		672.7	27.5		673.3	<b>TOTAL -- Internal Program Units</b>	3,925.5	59,723.7	3,925.5	61,251.7			
<b>804.0</b>	<b>81.5</b>	<b>3,042.6</b>	<b>815.6</b>	<b>80.5</b>	<b>3,032.0</b>	<b>TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>					<b>144,763.9</b>	<b>1,234,594.3</b>	<b>146,434.1 1,247,827.8</b>

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT**  
**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(37-01-00) Management Support Services</b>							
10.5	4.2	192.1	10.5	4.2	202.1	Personnel Costs				271.4	16,958.9	271.4	17,323.7
						Travel					22.2		22.2
						Contractual Services					4,463.8		4,617.2
						Energy					20.8		20.8
						Supplies and Materials					295.9		297.7
						Capital Outlay					42.1		45.5
						Other Items:							
						MIS Development					4,227.9		5,053.8
						Agency Operations					140.0		153.5
						Population Contingency					3,265.1		2,500.0
						Services Integration					61.1		61.1
10.5	4.2	192.1	10.5	4.2	202.1	<b>TOTAL -- Management Support Services</b>				271.4	29,497.8	271.4	30,095.5
						(-10) Office of the Secretary		4,159.4			3,417.6		
4.0		43.5	4.0		54.5	(-15) Office of the Director					3,858.2		
6.5	4.2	35.4	6.5	4.2	35.4	271.4	2,719.3	271.4	2,760.6				
						(-25) Facilities Management					4,022.7		4,039.3
						(-30) Human Resources					523.7		40.9
						(-35) Center for Professional Development							490.1
						(-40) Education Services					7,554.7		7,665.2
						(-50) Management Information Systems					6,970.8		7,823.6
10.5	4.2	192.1	10.5	4.2	202.1	<b>TOTAL -- Internal Program Units</b>		271.4	29,497.8	271.4	30,095.5		
						<b>(37-04-00) Prevention and Behavioral Health Services</b>							
8.0	30.2	182.8	8.0	30.2	178.8	Personnel Costs				3,392.7	13,650.7	3,392.7	14,328.6
						Travel					14.9		14.9
						Contractual Services				11,800.9	20,811.4	15,231.9	24,170.9
						Energy					121.3		121.3
						Supplies and Materials					318.5		318.5
						Capital Outlay					14.9		14.9
						Tobacco Fund:							
						Prevention Programs for Youth				37.6		37.6	











**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT**  
**(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(40-01-00) Office of the Secretary</b>							
23.6	39.7	37.7	23.6	40.7	37.7					2,981.4	3,644.5	3,048.7	3,714.1
										29.9	5.9	29.9	5.9
										1,071.3	409.8	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	
23.6	39.7	37.7	23.6	40.7	37.7	<b>TOTAL -- Office of the Secretary</b>				10,439.1	4,728.1	10,506.4	4,797.7
	8.5	9.5		8.5	9.5			1,196.3	2,153.1	1,196.3	2,162.2		
0.5	14.8	10.7	0.5	15.8	10.7			1,400.7	1,308.6	1,468.0	1,350.3		
		5.0			5.0			618.3	158.4	618.3	163.4		
12.4	0.6		12.4	0.6				5,780.0		5,780.0			
10.7	15.8	12.5	10.7	15.8	12.5			1,443.8	1,108.0	1,443.8	1,121.8		
23.6	39.7	37.7	23.6	40.7	37.7	<b>TOTAL -- Internal Program Units</b>		10,439.1	4,728.1	10,506.4	4,797.7		
						<b>(40-03-00) Office of Natural Resources</b>							
52.2	97.3	192.5	52.2	96.3	191.5					6,736.8	18,276.9	7,069.5	18,672.0
										60.8	4.7	60.8	4.7
										6,763.5	2,681.5	6,763.5	2,848.2
										66.9	880.7	66.9	880.7
										1,570.6	765.4	1,570.6	780.4
										132.7	2.0	132.7	2.0
											198.7		198.7









**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Item:							
						Special Duty						168.6	168.6
	1.0	91.0		1.0	91.0	<b>TOTAL -- Capitol Police</b>				261.0	7,163.4	261.0	7,448.5
	1.0	91.0		1.0	91.0	(-10) Capitol Police	261.0	7,163.4	261.0	7,448.5			
	1.0	91.0		1.0	91.0	<b>TOTAL -- Internal Program Unit</b>	261.0	7,163.4	261.0	7,448.5			
						<b>(45-03-00) Office of the Alcoholic Beverage Control Commissioner</b>							
		5.0			5.0	Personnel Costs						440.6	446.9
						Travel				8.0	0.5	8.0	0.5
						Contractual Services				72.9	6.2	72.9	6.2
						Supplies and Materials				3.0	7.1	3.0	7.1
		5.0			5.0	<b>TOTAL -- Office of the Alcoholic Beverage Control Commissioner</b>				83.9	454.4	83.9	460.7
		5.0			5.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	454.4	83.9	460.7			
		5.0			5.0	<b>TOTAL -- Internal Program Unit</b>	83.9	454.4	83.9	460.7			
						<b>(45-04-00) Division of Alcohol and Tobacco Enforcement</b>							
1.5	2.0	10.5	1.5	2.0	10.5	Personnel Costs				43.1	1,113.3	43.1	1,168.3
						Travel				2.8	0.5	2.8	0.5
						Contractual Services				36.6	75.9	36.6	75.9
						Supplies and Materials				10.0	25.2	10.0	25.2
						Capital Outlay				1.0	1.1	1.0	1.1
						Tobacco Fund:							
	4.0			4.0		Personnel Costs				280.0		320.1	
						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	<b>TOTAL -- Division of Alcohol and Tobacco Enforcement</b>				595.4	1,216.0	635.5	1,271.0
1.5	6.0	10.5	1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement	595.4	1,216.0	635.5	1,271.0			
1.5	6.0	10.5	1.5	6.0	10.5	<b>TOTAL -- Internal Program Unit</b>	595.4	1,216.0	635.5	1,271.0			

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(45-06-00) State Police</b>													
43.3	61.0	860.7	44.3	61.0	860.7					4,473.8	110,101.4	4,473.8	118,817.7
										136.8		136.8	
										1,424.6	5,330.1	1,424.6	5,526.1
											129.5		129.5
										1,052.8	4,930.3	1,052.8	5,074.3
										395.2	20.8	395.2	20.8
											2,769.8		3,069.8
										48.1		48.1	
										112.5		112.5	
											110.0		110.0
										7,069.2		7,069.2	
	20.0			20.0									
43.3	81.0	860.7	44.3	81.0	860.7	<b>TOTAL -- State Police</b>				14,713.0	123,391.9	14,713.0	132,748.2
		59.0			59.0			226.7	8,028.3	226.7	8,297.2		
		5.0			5.0				377.9		386.4		
	30.0	382.0		30.0	382.0			3,749.5	51,637.3	3,749.5	56,344.6		
34.0	12.0	154.0	34.0	12.0	154.0			6,426.3	24,485.4	6,426.3	26,698.3		
	10.0	47.0		10.0	47.0			588.7	8,080.5	588.7	8,735.7		
		28.0			28.0				6,073.9		6,680.0		
7.3	9.0	4.7	7.3	9.0	4.7			430.2	1,002.4	430.2	1,126.1		
	17.0	52.0		17.0	52.0			1,455.2	3,652.3	1,455.2	3,801.0		
		11.0			11.0			340.7	2,486.3	340.7	2,530.1		
1.0	3.0	95.0	1.0	3.0	95.0			212.1	8,344.8	212.1	8,519.0		
		13.0			13.0			1,283.6	7,615.7	1,283.6	7,938.7		
1.0		10.0	2.0		10.0				1,607.1		1,691.1		
43.3	81.0	860.7	44.3	81.0	860.7	<b>TOTAL -- Internal Program Units</b>		14,713.0	123,391.9	14,713.0	132,748.2		
<b>85.6</b>	<b>99.5</b>	<b>1,071.9</b>	<b>86.6</b>	<b>98.5</b>	<b>1,076.9</b>	<b>TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY</b>				<b>24,206.9</b>	<b>143,783.8</b>	<b>24,247.0</b>	<b>153,931.5</b>



**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
	16.0			15.0		<b>(55-02-01) Technology and Innovation</b>			
							1,219.9		1,219.9
							24.1		24.1
							14,343.3		14,844.0
							536.3		536.3
							361.9		481.1
	16.0			15.0			16,485.5		17,105.4
						<b>(55-03-01) Planning</b>			
	47.0	9.0		48.0	10.0		4,156.7		4,235.0
							25.4		25.4
							1,327.4		1,327.4
							7.0		7.0
							77.0		77.0
							10.0		10.0
	47.0	9.0		48.0	10.0		5,603.5		5,681.8
						<b>(55-04-00) Maintenance and Operations</b>			
						<b>(55-04-70) Maintenance Districts</b>			
	680.5	29.0		680.5	29.0		42,238.5		42,269.9
							16.9		16.9
							8,291.6		8,291.6
							2,084.5		2,084.5
							7,608.2		7,608.2
							210.0		210.0
							10,000.0		10,000.0
	680.5	29.0		680.5	29.0		70,449.7		70,481.1
						<b>TOTAL -- Maintenance and Operations</b>			
	680.5	29.0		680.5	29.0		70,449.7		70,481.1
						<b>(55-06-01) Delaware Transportation Authority</b>			
						Delaware Transit Corporation			
							93,018.1		96,645.5
							148.5		148.5
							143.4		143.4
							1,494.3		1,494.3
							94,804.3		98,431.7
						<b>TOTAL -- Delaware Transit Corporation</b>			





**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(60-01-00) Administration</b>							
17.6	22.8	3.6	17.6	22.8	3.6	Personnel Costs				1,851.5	208.7	1,851.5	213.0
						Travel				13.0		13.0	
						Contractual Services				1,494.6	175.8	1,494.6	192.8
						Energy					11.2		11.2
						Supplies and Materials				66.0	15.0	66.0	15.0
						Capital Outlay				40.0		40.0	
17.6	22.8	3.6	17.6	22.8	3.6	<b>TOTAL -- Administration</b>				3,465.1	410.7	3,465.1	432.0
1.0	4.6	1.4	1.0	4.6	1.4	(-10) Office of the Secretary		1,389.2	264.3	1,389.2	281.5		
8.0		1.0	8.0		1.0	(-20) Office of Occupational and Labor Market Information					85.7		87.0
8.6	18.2	1.2	8.6	18.2	1.2	(-40) Administrative Support		2,075.9	60.7	2,075.9	63.5		
17.6	22.8	3.6	17.6	22.8	3.6	<b>TOTAL -- Internal Program Units</b>		3,465.1	410.7	3,465.1	432.0		
						<b>(60-06-00) Unemployment Insurance</b>							
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		<b>TOTAL -- Unemployment Insurance</b>				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		<b>TOTAL -- Internal Program Unit</b>		476.9		476.9			
						<b>(60-07-00) Industrial Affairs</b>							
9.5	54.5	14.0	9.5	54.5	14.0	Personnel Costs				4,618.2	1,016.7	4,618.2	1,024.4
						Travel				21.3		21.3	
						Contractual Services				1,834.6	143.9	1,840.6	143.9
						Supplies and Materials				45.0		39.0	
						Capital Outlay				43.6		43.6	
9.5	54.5	14.0	9.5	54.5	14.0	<b>TOTAL -- Industrial Affairs</b>				6,562.7	1,160.6	6,562.7	1,168.3





**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(65-01-00) Agriculture</b>							
16.2	43.5	79.3	17.2	43.5	79.3					4,264.9	6,255.2	4,264.9	6,399.4
										119.5	14.2	119.5	19.4
										1,268.9	412.4	1,268.9	466.4
										16.1	18.7	16.1	18.7
										212.4	131.1	212.4	131.1
										335.3	20.5	335.3	20.5
											823.3		823.3
											139.6		139.6
											10.0		10.0
											19.6		19.6
											497.2		497.2
											80.0		80.0
										15.0		15.0	
										7.7		7.7	
										110.0		110.0	
										75.5		75.5	
										1,015.0		1,015.0	
										75.0		75.0	
										35.0		35.0	
16.2	43.5	79.3	17.2	43.5	79.3	<b>TOTAL -- Agriculture</b>				7,550.3	8,421.8	7,550.3	8,625.2

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(65-00-00) DEPARTMENT OF AGRICULTURE**

<b>Fiscal Year 2020 Personnel</b>			<b>Fiscal Year 2021 Personnel</b>			<b>Fiscal Year 2020 \$ Program</b>		<b>Fiscal Year 2021 \$ Program</b>		<b>Fiscal Year 2020 \$ Line Item</b>		<b>Fiscal Year 2021 \$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
	1.0	15.0		1.0	15.0	314.5	2,436.4	314.5	2,519.1				
		7.0			7.0		537.6		562.0				
8.2	11.0	4.8	8.2	11.0	4.8	950.5	457.5	950.5	463.3				
3.0	2.5	16.5	3.0	2.5	16.5	660.5	1,246.2	660.5	1,265.8				
1.0	11.0		1.0	11.0		2,434.8		2,434.8					
2.0	6.0		2.0	6.0		686.4		686.4					
0.5		3.5	0.5		3.5		314.5		318.9				
1.0		10.0	1.0		10.0	129.3	805.6	129.3	818.3				
		9.0			9.0		645.7		681.0				
	10.0			10.0		1,865.5		1,865.5					
		8.0			8.0		696.0		702.3				
0.5		4.5	1.5		4.5		1,233.2		1,244.1				
	2.0	1.0		2.0	1.0	508.8	49.1	508.8	50.4				
16.2	43.5	79.3	17.2	43.5	79.3	7,550.3	8,421.8	7,550.3	8,625.2				
<b>16.2</b>	<b>43.5</b>	<b>79.3</b>	<b>17.2</b>	<b>43.5</b>	<b>79.3</b>	<b>TOTAL -- DEPARTMENT OF AGRICULTURE</b>				<b>7,550.3</b>	<b>8,421.8</b>	<b>7,550.3</b>	<b>8,625.2</b>





**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5	<b>(75-01-01) Office of the State Fire Marshal</b>				1,745.2	2,310.3	1,745.2	2,377.9
										34.0		34.0	
										366.8	263.2	366.8	308.2
											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	<b>TOTAL -- Office of the State Fire Marshal</b>				2,424.7	2,652.5	2,424.7	2,765.1
						<b>(75-02-01) State Fire School</b>							
0.5		18.5	0.5		18.5						1,954.4		1,976.6
											219.1		299.1
											90.6		90.6
											110.0		110.0
											35.5		35.5
											4.6		4.6
											145.0		145.0
										50.0		50.0	
0.5		18.5	0.5		18.5	<b>TOTAL -- State Fire School</b>				50.0	2,559.2	50.0	2,661.4
						<b>(75-03-01) State Fire Prevention Commission</b>							
		3.0			4.0						194.0		244.0
											13.0		13.0
											44.5		49.5
											5.1		5.1
											75.0		75.0
		3.0			4.0	<b>TOTAL -- State Fire Prevention Commission</b>					331.6		386.6
0.5	25.5	48.0	0.5	25.5	49.0	<b>TOTAL -- FIRE PREVENTION COMMISSION</b>				2,474.7	5,543.3	2,474.7	5,813.1

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(76-01-01) Delaware National Guard</b>							
89.0		28.0	92.0		28.0							3,166.6	3,197.6
												13.0	18.0
												533.0	575.8
												623.7	623.7
												119.0	120.0
												27.1	27.1
												397.7	397.7
89.0		28.0	92.0		28.0	<b>TOTAL -- Delaware National Guard</b>						4,880.1	4,959.9
<b>89.0</b>		<b>28.0</b>	<b>92.0</b>		<b>28.0</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>						<b>4,880.1</b>	<b>4,959.9</b>



**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(90-01-00) University of Delaware</b>													
<b>(90-01-01) University of Delaware</b>													
Operations										94,924.1		96,860.5	
Scholarships										11,542.8		14,007.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,787.1		1,822.4	
College of Agriculture and Natural Resources										6,022.8		6,102.6	
College of Arts and Sciences										2,867.1		2,913.1	
College of Earth, Ocean and Environment										852.6		868.8	
College of Health Sciences										575.2		591.8	
College of Engineering										832.5		849.3	
College of Education and Human Development										2,834.6		2,885.1	
Other Programs										761.0		773.8	
<b>TOTAL -- University of Delaware</b>										<b>123,247.1</b>		<b>127,922.5</b>	
<b>(90-01-02) Delaware Geological Survey</b>													
Operations										1,929.9		1,986.2	
River Master Program										127.3		127.3	
<b>TOTAL -- Delaware Geological Survey</b>										<b>2,057.2</b>		<b>2,113.5</b>	
<b>TOTAL -- University of Delaware</b>										<b>125,304.3</b>		<b>130,036.0</b>	
<b>(90-03-00) Delaware State University</b>													
<b>(90-03-01) Operations</b>													
Operations										29,059.5		30,318.9	
Nursing Expansion										434.5		434.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										566.5		1,188.8	
Cooperative Research										650.8		1,286.0	
Cooperative Forestry												88.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										225.4		225.4	





**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(95-01-00) Department of Education</b>							
						<b>(95-01-01) Office of the Secretary</b>							
2.7		20.3	2.7		19.3							3,131.5	3,149.8
												13.0	13.0
2.7		20.3	2.7		19.3							3,144.5	3,162.8
						<b>(95-01-02) Academic Support</b>							
12.0		43.0	15.4		43.6							5,356.1	5,605.5
												27.9	27.9
												105.0	284.0
												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	
12.0	3.0	43.0	15.4	3.0	43.6					375.8	11,786.7	375.8	12,215.1
						<b>(95-01-03) Student Support</b>							
14.0		21.0	11.3		21.7							2,433.8	2,618.9
	2.0			2.0						950.0		950.0	
14.0	2.0	21.0	11.3	2.0	21.7					950.0	2,433.8	950.0	2,618.9
						<b>(95-01-04) Educator Support</b>							
1.3		15.7	1.3		15.7							1,716.5	1,778.7
												1,059.6	1,059.6
												152.8	296.8
1.3		15.7	1.3		15.7							2,928.9	3,135.1
						<b>(95-01-05) Operations Support</b>							
2.1		40.9	1.4		40.6							4,771.5	4,948.0
												846.1	846.1
												67.2	67.2
												34.6	34.6
												10.0	10.0
												4,136.7	4,779.7
2.1		40.9	1.4		40.6							9,866.1	10,685.6
						<b>(95-01-10) Office of Early Learning</b>							
7.6		4.4	7.6		4.4							437.3	460.5
7.6		4.4	7.6		4.4							437.3	460.5





