



SPONSOR: Rep. Schwartzkopf & Sen. Sokola
Longhurst Townsend
Mitchell Lockman
Carson Paradee

HOUSE OF REPRESENTATIVES
151st GENERAL ASSEMBLY

HOUSE BILL NO. 105

JANUARY 28, 2021

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2022; 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, ~~2021~~ 2022, 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 ~~2021~~ 2022, 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, 2022

(01-00-00) LEGISLATIVE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(01-01-01) General Assembly - House			
		32.0				5,950.1
						40.3
						70.0
						472.6
						35.0
						363.0
						15.0
		32.0				6,946.0
			TOTAL -- General Assembly - House			
			(01-02-01) General Assembly - Senate			
		25.0				4,026.9
						19.8
						42.3
						177.3
						45.0
						15.0
						185.7
						35.0
		25.0				4,547.0
			TOTAL -- General Assembly - Senate			
			(01-05-01) Commission on Interstate Cooperation			
						9.0
						20.0
						40.0
						0.4
						99.9
						119.5
						15.0
						0.8
						3.0
						20.0
						5.0
						25.0
						447.0
						804.6
			TOTAL -- Commission on Interstate Cooperation			

(01-00-00) LEGISLATIVE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(01-08-00) Legislative Council

(01-08-01) Research

		18.0
		18.0

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

	1,707.2
	16.5
	221.4
	107.7
	27.0
	28.5
	7.5
	2,115.8

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

		13.0
		13.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Contingencies:
 Legislative Council
 Family Law Commission Expenses
 University of Delaware Senior Center Formula Update
 JFC/CIP Contingency
 Security
 Foundation for Renewable Energy and Environment
TOTAL -- Office of the Controller General

	1,459.6
	6.5
	1,160.0
	63.0
	24.3
	25.0
	8.3
	40.0
	15.0
	30.0
	290.0
	3,121.7

(01-08-03) Code Revisors

Travel
Contractual Services
Supplies and Materials
TOTAL -- Code Revisors

	1.0
	170.8
	0.4
	172.2

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

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

	15.3
	37.3
	0.2
	52.8

		31.0
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TOTAL -- Legislative Council

	5,462.5
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		88.0
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TOTAL -- LEGISLATIVE

	17,760.1
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(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(02-01-00) Supreme Court	
10.3		27.0			9.4	3,321.0
					6.8	14.2
					101.4	168.4
						6.9
					5.0	32.8
					6.7	
					20.0	
					1.8	
10.3		27.0	TOTAL -- Supreme Court		151.1	3,543.3
		27.0	151.1	3,543.3		
10.3						
10.3		27.0	TOTAL -- Internal Program Units		151.1	3,543.3
					(02-02-00) Court of Chancery	
7.0	23.5	32.5			1,177.4	4,066.8
					15.0	
					480.3	
					63.5	
					33.0	
					20.0	
7.0	23.5	32.5	TOTAL -- Court of Chancery		1,789.2	4,066.8
7.0	23.5	32.5	1,789.2	4,066.8		
7.0	23.5	32.5	TOTAL -- Internal Program Unit		1,789.2	4,066.8
					(02-03-00) Superior Court	
		309.5				25,632.3
						57.7
						352.0
						204.3
						41.4
						597.8
					142.0	
		309.5	TOTAL -- Superior Court		142.0	26,885.5
		309.5	142.0	26,885.5		
		309.5	TOTAL -- Internal Program Unit		142.0	26,885.5

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas			
	5.0	134.0			255.1	10,588.5
						12.3
						226.0
						82.4
					4.0	9.6
	2.0				177.8	
	7.0	134.0	TOTAL -- Court of Common Pleas		436.9	10,918.8
	7.0	134.0	(-10) Court of Common Pleas		436.9	10,918.8
	7.0	134.0	TOTAL -- Internal Program Unit		436.9	10,918.8
			(02-08-00) Family Court			
	77.3	259.7			5,048.7	20,928.6
					29.7	12.4
					472.7	167.7
					139.9	48.1
					48.0	
						464.4
					50.0	
					136.0	
	77.3	259.7	TOTAL -- Family Court		5,925.0	21,621.2
	77.3	259.7	(-10) Family Court		5,925.0	21,621.2
	77.3	259.7	TOTAL -- Internal Program Unit		5,925.0	21,621.2
			(02-13-00) Justice of the Peace Court			
	31.5	247.5			1,967.6	18,189.6
						11.5
						1,584.4
						96.2
						115.4
					569.2	
	31.5	247.5	TOTAL -- Justice of the Peace Court		2,536.8	19,997.1
	31.5	247.5	(-10) Justice of the Peace Court		2,536.8	19,997.1
	31.5	247.5	TOTAL -- Internal Program Unit		2,536.8	19,997.1
			(02-15-00) Central Services Account			
					60.1	
			TOTAL -- Central Services Account		60.1	
			(-10) Central Services Account		60.1	
			TOTAL -- Internal Program Unit		60.1	

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-17-00) Administrative Office of the Courts -			
			Court Services			
		81.5				7,065.4
						26.5
						1,155.0
						3.1
						311.5
						216.8
						1,926.2
						60.0
						58.3
						47.0
						361.0
						523.3
						177.6
					33.4	361.4
					2,050.0	
		81.5			2,083.4	12,293.1
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		34.0		2,083.4		5,248.0
		9.0				626.2
		35.0				5,957.8
		3.5				461.1
		81.5		2,083.4		12,293.1
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-18-00) Administrative Office of the Courts -			
			Non-Judicial Services			
	1.0	42.0			76.7	3,307.4
						16.4
						162.1
						3.9
						26.1
						0.5
						386.5
						75.0
	1.0	42.0	TOTAL -- Administrative Office of the Courts -		76.7	3,977.9
			Non-Judicial Services			
	1.0	11.0	76.7	812.2		
		25.0		2,617.4		
		5.0		459.3		
		1.0		89.0		
	1.0	42.0	TOTAL -- Internal Program Units		76.7	3,977.9
17.3	140.3	1,133.7	TOTAL -- JUDICIAL		13,201.2	103,303.7

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		26.0				2,827.4
						8.0
						151.4
						20.1
						70.0
		26.0	TOTAL -- Office of the Governor			3,076.9
			(10-02-00) Office of Management and Budget			
9.2	118.3	189.5			9,718.2	15,673.7
					58.5	4.2
					8,779.7	11,287.0
					676.0	5,382.4
					4,416.0	1,477.6
					500.5	244.8
						35.0
					500.0	
						374.0
						450.0
						1,071.0
					45,000.0	
						51,645.5
						8.0
						24,089.3
						600.0
						120.0
						90.5
						1,075.0
						500.0
						5,000.0
						2,000.0
					300.0	
						4,067.3
						51.0
						23,225.0
					5,506.0	
					727.2	
					500.0	
					10.0	
		2.0			348.6	
					17.6	
9.2	120.3	189.5	TOTAL -- Office of Management and Budget		77,058.3	148,471.3

(10-00-00) EXECUTIVE

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
0.7	8.5	19.8	(-05) Administration	717.0	2,273.7		
	7.5	18.5	(-10) Budget Development and Planning	1,553.3	2,488.1		
			(-11) Contingencies and One-Time Items	45,000.0	87,023.3		
1.0	59.0		(-32) Pensions	7,198.8	27,343.3		
			<i>Government Support Services</i>				
		8.0	(-40) Mail/Courier Services	2,240.1	586.4		
	28.0		(-42) Fleet Management	16,082.8			
	1.5	22.5	(-44) Contracting	172.7	1,830.8		
	4.0		(-45) Delaware Surplus Services	419.2			
2.0	3.3	3.7	(-46) Food Distribution	819.6	286.4		
5.5	5.5	32.0	(-47) PHRST	599.9	3,225.4		
	3.0	85.0	(-50) Facilities Management	2,254.9	23,413.9		
9.2	120.3	189.5	TOTAL -- Internal Program Units	77,058.3	148,471.3		
			(10-07-00) Criminal Justice				
			(10-07-01) Criminal Justice Council				
14.0		11.0	Personnel Costs				1,253.4
			Contractual Services				45.2
			Other Items:				
			Videophone Fund			212.5	
			Domestic Violence Coordinating Council				42.7
		2.0	Other Grants				119.2
		1.0	Board of Parole				173.0
14.0		14.0	TOTAL -- Criminal Justice Council			212.5	1,633.5
			(10-07-02) Delaware Justice Information System				
		13.0	Personnel Costs				1,268.9
			Travel			1.0	2.3
			Contractual Services			251.4	1,576.1
			Supplies and Materials			7.6	11.6
			Other Item:				
			VINE				152.3
		13.0	TOTAL -- Delaware Justice Information System			260.0	3,011.2
			(10-07-03) Statistical Analysis Center				
0.9		6.1	Personnel Costs				484.5
			Travel				0.7
			Contractual Services				40.7
			Supplies and Materials				3.1
0.9		6.1	TOTAL -- Statistical Analysis Center				529.0
14.9		33.1	TOTAL -- Criminal Justice			472.5	5,173.7

(10-00-00) EXECUTIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(10-08-01) Delaware State Housing Authority				
6	2.0	3.0		Personnel Costs			388.7	
7				Other Items:				
8				Housing Development Fund			14,000.0	4,000.0
9				State Rental Assistance Program				4,000.0
10	2.0	3.0		TOTAL -- Delaware State Housing Authority			14,388.7	8,000.0
11								
12								
13	26.1	123.3	248.6	TOTAL -- EXECUTIVE			91,919.5	164,721.9

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		7.0				1,452.6
						0.5
						90.4
						0.3
						20.0
						6,000.0
		7.0	TOTAL -- Office of the Chief Information Officer			7,563.8
		7.0		7,563.8		
		7.0	TOTAL -- Internal Program Unit			7,563.8
			(11-02-00) Security Office			
	2.0	9.0			98.5	1,047.5
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						170.9
	2.0	9.0	TOTAL -- Security Office		1,272.0	1,230.4
	2.0	9.0		1,272.0	1,230.4	
	2.0	9.0	TOTAL -- Internal Program Unit		1,272.0	1,230.4
			(11-03-00) Operations Office			
	35.5	111.5			2,529.1	11,992.0
					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
						5,000.0
	35.5	111.5	TOTAL -- Operations Office		28,185.7	30,266.7
	8.0	1.0		10,943.3	131.7	
	3.0	5.0		913.9	6,354.6	
	10.5	58.5		9,805.6	15,964.2	
	4.0	21.0		5,017.6	4,316.6	
	10.0	26.0		1,505.3	3,499.6	
	35.5	111.5	TOTAL -- Internal Program Units		28,185.7	30,266.7

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	40.9	100.1			3,662.5	13,143.2
					40.0	1.9
					2,375.0	1,290.1
					5.0	3.4
						1.0
					70.0	2,079.8
	40.9	100.1	TOTAL -- Technology Office		6,152.5	16,519.4
	7.5	16.5	(-01) Strategic Enterprise Services	290.2	2,490.3	
	3.4	23.6	(-02) Senior Project Management Team	392.6	3,194.5	
	25.0	37.0	(-04) Application Delivery	4,935.8	5,269.6	
	5.0	23.0	(-06) Enterprise Solutions	533.9	5,565.0	
	40.9	100.1	TOTAL -- Internal Program Units		6,152.5	16,519.4
			(11-05-00) Office of Policy and Communications			
		7.0	Personnel Costs			658.6
		7.0	TOTAL -- Office of Policy and Communications			658.6
		7.0	(-01) Chief Policy Officer		658.6	
		7.0	TOTAL -- Internal Program Unit			658.6
	78.4	234.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		35,610.2	56,238.9

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor			
		6.0				596.4
						1.3
						23.6
						2.1
						7.7
		6.0				631.1
			(12-02-01) Auditor of Accounts			
	7.0	20.0			600.6	2,184.5
					9.5	4.9
					705.5	783.3
					4.4	9.4
					10.4	10.7
	7.0	20.0			1,330.4	2,992.8
			(12-03-00) Insurance Commissioner			
			(12-03-01) Regulatory Activities			
	14.0				1,035.7	
					2.4	
					177.0	
					8.8	
					5.4	
					5.0	
	14.0				1,234.3	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			
2.7	84.3				6,252.8	
					40.5	
					1,913.3	
					39.7	
					67.1	
					3,481.9	
					36.5	
					17,000.0	
					30.0	
2.7	84.3				28,861.8	
2.7	98.3				30,096.1	

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item		
NSF	ASF	GF	ASF	GF	ASF	GF	
			(12-05-00) State Treasurer				
			(12-05-01) Administration				
	2.0	5.0			356.1	637.7	
					24.5		
					216.6	191.9	
					9.1	5.3	
					25.5		
	2.0	5.0			631.8	834.9	
			(12-05-02) Operations and Fund Management				
	7.0				710.5		
					3,187.0		
	7.0				3,897.5		
			(12-05-03) Debt Management				
						207,762.7	
						354.1	
						130.0	
					73,039.0		
					73,039.0	208,246.8	
			(12-05-05) Reconciliation and Transaction Management				
	4.0	6.0			254.3	469.3	
					83.0		
					57.1		
	4.0	6.0			394.4	469.3	
			(12-05-06) Contributions and Plan Management				
4.0							
						75.0	
4.0						75.0	
4.0	13.0	11.0	TOTAL -- State Treasurer			77,962.7	209,626.0
6.7	118.3	37.0	TOTAL -- OTHER ELECTIVE			109,389.2	213,249.9

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(15-01-00) Department of Justice	
46.1	62.6	347.3			2,092.9	36,699.5
						12.3
						1,380.8
						53.8
						66.4
						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
					213.1	
	2.0				244.6	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
46.1	72.6	347.3	TOTAL -- Department of Justice		12,066.3	40,382.5
46.1	72.6	347.3	(-01) Department of Justice		12,066.3	40,382.5
46.1	72.6	347.3	TOTAL -- Internal Program Unit		12,066.3	40,382.5
					(15-02-00) Office of Defense Services	
		161.0				18,956.8
						9.0
						1,790.8
						54.7
						3.4
						6,405.5
		161.0	TOTAL -- Office of Defense Services			27,220.2
		30.0	(-01) Central Administration		3,596.3	
		122.0	(-02) Public Defender		16,615.3	
		9.0	(-03) Office of Conflicts Counsel		7,008.6	
		161.0	TOTAL -- Internal Program Units		27,220.2	
46.1	72.6	508.3	TOTAL -- LEGAL		12,066.3	67,602.7

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(16-01-00) Office of the Secretary			
2.0	38.5	118.5			3,005.5	10,049.6
					5.3	1.5
					530.7	342.2
					29.3	13.9
					41.7	3.5
2.0	38.5	118.5	TOTAL -- Office of the Secretary		3,612.5	10,410.7
2.0	38.5	118.5	(-01) Office of the Secretary		3,612.5	10,410.7
2.0	38.5	118.5	TOTAL -- Internal Program Unit		3,612.5	10,410.7
			(16-02-00) Division of Talent Management			
	12.0	16.0			1,288.7	1,769.3
					3.3	0.1
					16.6	191.0
					27.9	
					6.5	
		12.0				455.1
					180.0	
					18.0	
					55.0	
						25.0
						150.0
	12.0	28.0	TOTAL -- Division of Talent Management		1,596.0	2,590.5
	8.0	22.0	(-01) Division of Talent Management		861.4	1,618.0
	4.0	6.0	(-02) Staff Development and Training		734.6	972.5
	12.0	28.0	TOTAL -- Internal Program Units		1,596.0	2,590.5
			(16-03-00) Division of Diversity and Inclusion			
	5.5	5.5			484.4	587.2
	5.5	5.5	TOTAL -- Division of Diversity and Inclusion		484.4	587.2
	5.5	5.5	(-01) Division of Diversity and Inclusion		484.4	587.2
	5.5	5.5	TOTAL -- Internal Program Unit		484.4	587.2
			(16-04-00) Division of Labor Relations and Employment Practices			
	1.0	10.0			103.9	1,009.8
						10.0
						75.0
	1.0	10.0	TOTAL -- Division of Labor Relations and Employment Practices		103.9	1,094.8
	1.0	10.0	(-01) Division of Labor Relations and Employment Practices		103.9	1,094.8
	1.0	10.0	TOTAL -- Internal Program Unit		103.9	1,094.8

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-05-00) Division of Statewide Benefits	
28.0						
						5,700.0
						4,048.5
28.0						9,748.5
					(-01) Division of Statewide Benefits	
22.0						
6.0				9,748.5		
28.0				9,748.5		
					(16-06-00) Office of Women's Advancement and Advocacy	
		3.0			33.5	266.6
		3.0			33.5	266.6
					(-01) Office of Women's Advancement and Advocacy	
		3.0	33.5	266.6		
		3.0	33.5	266.6		
30.0	57.0	165.0			5,830.3	24,698.3

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-01-00) Office of the Secretary			
	10.5	38.5			1,036.7	2,793.7
					44.1	17.5
					2,488.0	463.1
						49.9
					108.3	41.5
					168.0	
						350.0
						180.0
						100.0
						42.2
					6.0	
	10.5	38.5	TOTAL -- Office of the Secretary		3,851.1	4,037.9
			(-01) Administration		3,075.2	1,511.6
	8.0	9.0	(-02) Delaware Commission of Veterans Affairs		120.0	1,812.9
		22.0	(-06) Government Information Center		649.9	133.9
	2.5	1.5	(-08) Public Integrity Commission		6.0	188.8
		2.0	(-09) Employment Relations Boards			390.7
		4.0	TOTAL -- Internal Program Units		3,851.1	4,037.9
	10.5	38.5				
			(20-02-00) Human Relations			
1.0		6.0				459.2
						4.0
						26.7
						7.8
						0.6
					6.0	
1.0		6.0	TOTAL -- Human Relations		6.0	498.3
1.0		6.0	(-01) Human Relations		6.0	498.3
1.0		6.0	TOTAL -- Internal Program Unit		6.0	498.3

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-03-00) Delaware Public Archives			
	15.0	16.0			1,160.8	1,108.0
					3.8	
					284.6	107.0
					32.4	
					31.0	
						14.7
					10.0	
					40.8	
					60.0	
	15.0	16.0	TOTAL -- Delaware Public Archives		1,623.4	1,229.7
	15.0	16.0	(-01) Delaware Public Archives		1,623.4	1,229.7
	15.0	16.0	TOTAL -- Internal Program Unit		1,623.4	1,229.7
			(20-04-00) Regulation and Licensing			
0.5	77.5				7,249.5	
					151.4	
					6,392.3	
					8.0	
					147.9	
					256.4	
					100.0	
					54.5	
					15.0	
0.5	77.5		TOTAL -- Regulation and Licensing		14,375.0	
	42.0		(-01) Professional Regulation		9,160.8	
0.5	29.5		(-02) Public Service Commission		4,128.0	
	6.0		(-03) Public Advocate		1,086.2	
0.5	77.5		TOTAL -- Internal Program Units		14,375.0	
			(20-05-00) Corporations			
	107.0				7,408.8	
					27.0	
					4,600.2	
					63.0	
					505.0	
					2,170.0	
					10,600.0	
	107.0		TOTAL -- Corporations		25,374.0	
	107.0		(-01) Corporations		25,374.0	
	107.0		TOTAL -- Internal Program Unit		25,374.0	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	30.5			1,033.6	2,330.1
					8.2	1.3
					637.8	353.6
					74.9	286.0
					14.1	75.6
					0.2	2.7
						24.0
						9.5
					32.1	
					29.6	
					12.6	28.0
5.4	13.1	30.5	TOTAL -- Historical and Cultural Affairs		1,843.1	3,110.8
5.4	13.1	30.5	(-01) Office of the Director		1,843.1	3,110.8
5.4	13.1	30.5	TOTAL -- Internal Program Unit		1,843.1	3,110.8
			(20-07-00) Arts			
3.0	2.0	3.0			167.2	290.6
						0.9
						57.0
						1.0
						10.0
					1,321.0	419.2
					1,600.0	
3.0	2.0	3.0	TOTAL -- Arts		3,088.2	778.7
3.0	2.0	3.0	(-01) Office of the Director		3,088.2	778.7
3.0	2.0	3.0	TOTAL -- Internal Program Unit		3,088.2	778.7
			(20-08-00) Libraries			
7.0	4.0	4.0			285.2	399.2
						0.5
						52.6
						18.4
						5.4
					2,346.4	2,619.2
					350.0	
					50.0	585.0
					550.0	
7.0	4.0	4.0	TOTAL -- Libraries		3,581.6	3,680.3
7.0	4.0	4.0	(-01) Libraries		3,581.6	3,680.3
7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,581.6	3,680.3

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-09-00) Veterans Home			
	81.0	144.0			4,201.0	10,488.3
					3.4	
					1,448.3	818.5
						492.8
					848.4	775.9
					9.9	80.6
	81.0	144.0	TOTAL -- Veterans Home		6,511.0	12,656.1
	81.0	144.0	(-01) Veterans Home		6,511.0	12,656.1
	81.0	144.0	TOTAL -- Internal Program Unit		6,511.0	12,656.1
			(20-10-00) Small Business			
	7.0	19.0			805.7	2,167.7
					20.0	6.3
					903.8	1.7
					20.9	14.0
					24.8	6.6
					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	TOTAL -- Small Business		6,036.1	2,696.8
	1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	2,696.8
	7.0		(-02) Delaware Tourism Office		2,707.4	
	8.0	19.0	TOTAL -- Internal Program Units		6,036.1	2,696.8
			(20-15-00) State Banking Commission			
	36.0				2,758.2	
					80.0	
					955.0	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,880.7	
	36.0		(-01) State Banking Commission		3,880.7	
	36.0		TOTAL -- Internal Program Unit		3,880.7	
16.9	354.1	261.0	TOTAL -- DEPARTMENT OF STATE		70,170.2	28,688.6

(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		13.0				1,549.7
						3.5
						339.4
						3.7
						37.8
	15.0				19,124.5	
	35.0				45,287.9	
	50.0	13.0	TOTAL -- Office of the Secretary		64,412.4	1,934.1
	50.0	13.0	(-01) Office of the Secretary		64,412.4	1,934.1
	50.0	13.0	TOTAL -- Internal Program Unit		64,412.4	1,934.1
			(25-05-00) Accounting			
	10.7	40.3			987.2	3,767.4
					12.0	1.5
					475.0	316.4
					41.5	10.3
					5.0	
						1,033.5
	10.7	40.3	TOTAL -- Accounting		1,520.7	5,129.1
	10.7	40.3	(-01) Accounting		1,520.7	5,129.1
	10.7	40.3	TOTAL -- Internal Program Unit		1,520.7	5,129.1
			(25-06-00) Revenue			
		74.0				6,002.5
						4.0
						1,038.7
						8.4
						85.4
						203.4
	60.0				11,310.7	
	60.0	74.0	TOTAL -- Revenue		11,310.7	7,342.4
	60.0	74.0	(-01) Revenue		11,310.7	7,342.4
	60.0	74.0	TOTAL -- Internal Program Unit		11,310.7	7,342.4

(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	55.0				4,665.2	
					50.0	
					49,200.1	
					54.9	
					200.0	
	55.0				54,170.2	
	55.0		54,170.2			
	55.0		54,170.2			
	175.7	127.3			131,414.0	14,405.6

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Administration			
68.1	17.0	435.6			1,898.4	30,478.8
					15.5	
					1,070.6	5,460.2
					212.5	396.3
					134.7	659.0
					85.0	1.1
					100.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
						436.8
					1,756.7	
					2,100.0	
						450.0
						482.8
						445.0
						500.0
68.1	17.0	435.6	TOTAL -- Administration		7,875.4	41,706.1
2.5		25.5				
65.6	17.0	207.1				
		203.0				
68.1	17.0	435.6				
					164.0	6,496.6
					5,954.7	18,759.8
					1,756.7	16,449.7
					7,875.4	41,706.1

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

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
5				(35-02-00) Medicaid and Medical Assistance			
6	106.6		82.0				7,697.2
7							0.1
8							3,956.2
9							27.2
10							35.7
11							5.9
12							
13						1,500.0	
14						750.0	
15						667.0	
16							
17						99.5	
18						1,000.0	
19							
20						17,937.5	766,472.9
21						10.0	
22						100.0	
23						2,100.0	
24						500.0	
25						100.0	
26						900.0	
27						800.0	
28						275.1	
29						20,115.0	
30							3,901.4
31						26,000.0	
32							1,211.3
33						200.0	
34						1,500.0	
35							9,983.3
36							729.5
37	106.6		82.0	TOTAL -- Medicaid and Medical Assistance		74,554.1	794,020.7
38							
39	106.6		82.0	(-01) Medicaid and Medical Assistance		74,554.1	794,020.7
40	106.6		82.0	TOTAL -- Internal Program Unit		74,554.1	794,020.7

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(35-05-00) Public Health				
6	305.4	43.5	310.8	Personnel Costs				23,972.7
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			3,764.8	
14				Diabetes			267.4	
15				New Nurse Development			2,840.8	
16				Public Access Defibrillation Initiative			59.9	
17				Cancer Council Recommendations			9,190.6	
18				Uninsured Action Plan			543.6	
19				Innovation Fund			1,000.0	
20				Healthy Communities Delaware			500.0	
21				Other Items:				
22				Tuberculosis			115.0	
23				Child Development Watch			1,501.1	
24				Preschool Diagnosis and Treatment				59.4
25				Immunizations				106.4
26				School Based Health Centers				4,753.3
27				Hepatitis B				4.0
28				Needle Exchange Program				557.4
29				Vanity Birth Certificates			14.7	
30				Public Water			60.0	
31				Medicaid Enhancements			205.0	
32				Infant Mortality			100.0	
33				Medicaid AIDS Waiver			160.0	
34				Family Planning			325.0	
35				Newborn			1,620.0	
36				Indirect Costs			1,285.0	
37				Dental Services			1,557.3	
38				Food Inspection			21.0	
39				Food Permits			575.0	
40				Medicaid Contractors/Lab Testing and Analysis			1,155.0	
41				Water Operator Certification			22.0	
42				Health Statistics			1,200.0	
43				Infant Mortality Task Force				4,201.6
44				J-1 VISA			13.5	
45				Distressed Cemeteries			100.0	
46				Plumbing Inspection			500.0	
47				Cancer Council				33.1
48				Delaware Organ and Tissue Program				7.3
49				Developmental Screening				103.8
50				Uninsured Action Plan				18.4
51				Health Disparities				45.5
52		2.0		Medical Marijuana			480.1	
53				EMS Technology and Reporting				225.0
54		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
						90.0
						300.0
						179.6
						1,494.5
						22.0
		29.5			904.6	8,878.5
305.4	59.5	345.3	TOTAL -- Public Health		34,790.7	50,358.0
3.0	20.0	44.0	6,298.3	4,017.3		
301.4	39.5	293.3	28,432.5	44,614.3		
1.0		8.0	59.9	1,726.4		
305.4	59.5	345.3	34,790.7	50,358.0		
			(35-06-00) Substance Abuse and Mental Health			
3.0	1.0	598.2			299.4	44,961.8
						6.2
					1,569.9	16,762.3
						1,127.7
					1,000.6	3,387.7
					9.0	142.8
						41.2
					18.3	
					52.4	
					1,119.0	
					100.0	
					1,050.0	
					150.0	
						11,258.2
						17,450.9
						4,557.0
						17,293.5
						1,122.4
						60.0
						287.9
					700.0	
3.0	1.0	598.2	TOTAL -- Substance Abuse and Mental Health		6,068.6	118,459.6
0.2		113.3	60.0	7,875.0		
1.0		84.0	2,305.0	53,590.7		
0.8		370.9	2,196.8	34,513.8		
1.0	1.0	30.0	1,506.8	22,480.1		
3.0	1.0	598.2	6,068.6	118,459.6		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-07-00) Social Services	
191.9		194.8				14,292.1
						0.8
						1,999.0
						74.1
						95.1
						46.2
					984.0	
					75.1	
						14,520.2
					1,200.0	
						46,515.6
						1,603.9
						2,419.7
						4,678.7
						5,094.5
						100.0
191.9		194.8	TOTAL -- Social Services		2,259.1	91,439.9
191.9		194.8			2,259.1	91,439.9
191.9		194.8			2,259.1	91,439.9
					(35-08-00) Visually Impaired	
18.6		52.4				4,106.0
						1.5
						863.6
						67.4
						167.3
						39.1
					175.0	
					450.0	
					425.0	
						200.0
18.6		52.4	TOTAL -- Visually Impaired		1,050.0	5,444.9
18.6		52.4			1,050.0	5,444.9
18.6		52.4			1,050.0	5,444.9
					(35-09-00) Health Care Quality	
30.6		40.4				3,346.1
						0.3
						138.0
						8.2
						15.4
					135.3	
					150.0	
					1,250.0	
					48.3	
30.6		40.4	TOTAL -- Health Care Quality		1,583.6	3,508.0

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

Personnel

NSF	ASF	GF
30.6		40.4
30.6		40.4

(-01) Health Care Quality
TOTAL -- Internal Program Unit

\$ Program

ASF	GF
1,583.6	3,508.0
1,583.6	3,508.0

\$ Line Item

ASF	GF
-----	----

(35-10-00) Child Support Services

125.5	2.5	54.1
125.5	2.5	54.1

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Recoupment
 Technology Operations
TOTAL -- Child Support Services

188.0	3,461.9
9.6	
824.9	272.0
30.0	13.3
23.0	
162.9	
25.0	1,840.6
1,263.4	5,587.8

125.5	2.5	54.1
125.5	2.5	54.1

(-01) Child Support Services
TOTAL -- Internal Program Unit

1,263.4	5,587.8
1,263.4	5,587.8

(35-11-00) Developmental Disabilities Services

1.3	1.0	412.7
1.3	1.0	412.7

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Tobacco Fund:
 Family Support
 Autism Supports
Other Items:
 Music Stipends
 Purchase of Community Services
 DDDS State Match
TOTAL -- Developmental Disabilities Services

42.4	27,113.9
	1.1
	3,540.4
	854.5
	810.9
	13.5
55.9	
500.0	
	1.1
4,843.5	28,534.4
	24,480.8
5,441.8	85,350.6

1.3	1.0	75.2
		211.0
		126.5
1.3	1.0	412.7

(-10) Administration
(-20) Stockley Center
(-30) Community Services
TOTAL -- Internal Program Units

542.4	6,763.6
	16,075.0
4,899.4	62,512.0
5,441.8	85,350.6

(35-12-00) State Service Centers

19.1		102.5
19.1		102.5

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 Family Access and Visitation
 Community Food Program
 Emergency Housing/Shelters
 Kinship Care
 Hispanic Affairs
TOTAL -- State Service Centers

	7,489.1
7.8	
320.1	1,189.6
231.3	739.7
64.1	73.2
39.8	6.6
	473.0
	433.7
	1,658.6
	60.0
	50.0
663.1	12,173.5

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

Personnel

NSF	ASF	GF
19.1		102.5
19.1		102.5

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

\$ Program

ASF	GF
663.1	12,173.5
663.1	12,173.5

\$ Line Item

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

27.0		629.0
27.0		629.0

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
 Respite Care

	40,292.8
	1.1
	15,634.7
	1,184.1
	2,235.6
	50.5
568.5	
133.2	
16.0	
500.0	
	789.9
	249.1
69.5	
559.0	
1,674.3	
25.0	
15.0	
250.0	
	83.2
	110.0
3,810.5	60,631.0

**TOTAL -- Services for Aging and Adults
with Physical Disabilities**

26.0		90.9
1.0		538.1
27.0		629.0

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

1,232.7	21,524.5
2,577.8	39,106.5
3,810.5	60,631.0

897.1	81.0	2,947.0
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**TOTAL -- DEPARTMENT OF
HEALTH AND SOCIAL SERVICES**

139,360.3	1,268,680.1
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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
			(37-01-00) Management Support Services			
10.5	4.2	201.1			271.4	17,265.5
						22.2
						4,613.8
						20.8
						295.9
						42.1
						5,422.3
						140.0
						2,500.0
						61.1
10.5	4.2	201.1			271.4	30,383.7
			TOTAL -- Management Support Services			
		7.0		3,404.8		
4.0		54.5		3,746.1		
6.5	4.2	35.4	271.4	2,762.1		
		13.0		4,039.8		
				44.2		
		7.0		487.1		
		63.0		7,713.5		
		21.2		8,186.1		
10.5	4.2	201.1	271.4	30,383.7		
			TOTAL -- Internal Program Units			
			(37-04-00) Prevention and Behavioral Health Services			
8.0	30.2	169.8			3,392.7	14,342.5
						14.9
					2,500.0	27,596.1
						121.3
						318.5
						14.9
					37.6	
		2.0				133.0
		58.0				4,623.0
						1,725.0
						3,009.3
8.0	30.2	229.8			5,930.3	51,898.5
			TOTAL -- Prevention and Behavioral Health Services			
5.0	3.4	18.5	1,936.0	4,968.6		
3.0	1.5	70.5	402.7	10,989.2		
	25.3	55.3	2,091.6	18,609.0		
		85.5	1,500.0	17,331.7		
8.0	30.2	229.8	5,930.3	51,898.5		
			TOTAL -- Internal Program Units			

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services				
1.0		395.0	Personnel Costs				29,457.8
			Travel				16.8
			Contractual Services				14,191.3
			Energy				809.8
			Supplies and Materials				1,438.7
			Capital Outlay				6.7
1.0		395.0	TOTAL -- Youth Rehabilitative Services				45,921.1
		9.0	(-10) Office of the Director		890.2		
1.0		78.0	(-30) Community Services		18,583.2		
		308.0	(-50) Secure Care		26,447.7		
1.0		395.0	TOTAL -- Internal Program Units		45,921.1		
			(37-06-00) Family Services				
16.2	7.0	385.0	Personnel Costs			653.7	29,756.2
			Travel				20.4
			Contractual Services				2,828.1
			Energy				5.1
			Supplies and Materials				73.4
			Capital Outlay				13.8
			Other Items:				
			Emergency Material Assistance				31.0
			Child Welfare/Contractual Services				35,018.1
			Pass Throughs:				
			Children's Advocacy Center				1,026.8
			People's Place - Milford				64.0
			Child, Inc.				185.0
16.2	7.0	385.0	TOTAL -- Family Services			653.7	69,021.9
	1.0	41.0	(-10) Office of the Director	34.7	6,264.2		
9.5	2.0	204.6	(-30) Intake/Investigation	246.0	15,651.6		
6.7	4.0	139.4	(-40) Intervention/Treatment	373.0	47,106.1		
16.2	7.0	385.0	TOTAL -- Internal Program Units	653.7	69,021.9		
35.7	41.4	1,210.9	TOTAL -- DEPARTMENT OF			6,855.4	197,225.2
			SERVICES FOR CHILDREN,				
			YOUTH AND THEIR FAMILIES				

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		102.0	Personnel Costs				7,009.6
			Travel				12.9
			Contractual Services				2,677.4
			Energy				149.4
			Supplies and Materials				85.6
			Capital Outlay				1.0
			Other Items:				
			Information Technology				2,678.5
			Drug Testing				112.6
		102.0	TOTAL -- Administration				12,727.0
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services				
		19.0	(-01) Office of the Commissioner		1,044.4		
		1.0	(-02) Human Resources		313.1		
		10.0	(-03) Planning, Research and Reentry		1,443.8		
		2.0	(-04) Education		473.2		
		20.0	(-10) Administrative Services		3,360.6		
		40.0	(-12) Central Offender Records		2,460.0		
		10.0	(-14) Information Technology		3,631.9		
		102.0	TOTAL -- Internal Program Units		12,727.0		
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services				
		10.0	Personnel Costs				1,180.8
			Medical Services				79,315.3
			Drug and Alcohol Treatment				8,645.5
			Other Item:				
			Victim's Voices Heard				75.0
		10.0	TOTAL -- Healthcare, Substance Abuse and Mental Health Services				89,216.6
			(38-04-00) Prisons				
		10.0	(-01) Medical Treatment and Services		89,216.6		
		10.0	TOTAL -- Internal Program Unit		89,216.6		
			(38-04-00) Prisons				
	10.0	1,910.0	Personnel Costs			866.4	175,902.4
			Travel			19.0	76.0
			Contractual Services			480.2	5,754.7
			Energy				6,782.4
			Supplies and Materials			1,847.6	12,199.0
			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	1,911.0	TOTAL -- Prisons			3,345.2	201,123.0

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		17.0	(-01) Bureau Chief - Prisons		2,273.9		
		721.0	(-03) James T. Vaughn Correctional Center		71,349.9		
		374.0	(-04) Sussex Correctional Institution		38,804.7		
		128.0	(-05) Delores J. Baylor Correctional Institution		12,117.8		
		355.0	(-06) Howard R. Young Correctional Institution		35,419.8		
		53.0	(-08) Special Operations		8,840.9		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,673.8		
		69.0	(-12) Steven R. Floyd Sr. Training Academy		5,554.5		
		17.0	(-13) Intelligence Operations Center		1,856.0		
		87.0	(-20) Food Services		16,928.5		
		75.0	(-40) Facilities Maintenance		6,303.2		
	10.0	1,911.0	TOTAL -- Internal Program Units	3,345.2	201,123.0		
			(38-06-00) Community Corrections				
		612.0	Personnel Costs				53,813.0
			Travel			5.0	30.0
			Contractual Services			95.0	5,964.2
			Energy			40.0	1,024.6
			Supplies and Materials			392.7	899.9
			Capital Outlay			95.0	153.1
			Other Item:				
			HOPE Commission				225.0
		612.0	TOTAL -- Community Corrections			627.7	62,109.8
		8.0	(-01) Bureau Chief - Community Corrections		1,212.4		
		356.0	(-02) Probation and Parole		35,263.8		
		90.0	(-06) New Castle County Community Corrections	95.0	9,346.0		
		82.0	(-07) Sussex County Community Corrections	437.7	8,725.2		
		76.0	(-08) Kent County Community Corrections	95.0	7,562.4		
		612.0	TOTAL -- Internal Program Units	627.7	62,109.8		
	10.0	2,635.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	365,176.4

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

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(40-01-00) Office of the Secretary					
23.6	40.7	38.7	Personnel Costs			3,048.7	3,802.8	
			Travel			29.9	5.9	
			Contractual Services			1,071.3	929.8	
			Energy			77.5	588.7	
			Supplies and Materials			152.8	79.2	
			Capital Outlay			51.2		
			Vehicles			30.0		
			Other Items:					
			Non-Game Habitat			20.0		
			Coastal Zone Management			15.0		
			Special Projects/Other Items			15.0		
			Outdoor Delaware			105.0		
			Cost Recovery			20.0		
			SRF Future Administration			5,750.0		
			Other Items			120.0		
23.6	40.7	38.7	TOTAL -- Office of the Secretary			10,506.4	5,406.4	
	8.5	9.5	(-01) Office of the Secretary	1,196.3	2,153.6			
0.5	15.8	11.7	(-03) Community Affairs	1,468.0	1,372.1			
		4.0	(-05) Office of Innovation and Technology Services	618.3	683.6			
12.4	0.6	1.0	(-06) Environmental Finance	5,780.0	74.1			
10.7	15.8	12.5	(-07) Fiscal Management	1,443.8	1,123.0			
23.6	40.7	38.7	TOTAL -- Internal Program Units	10,506.4	5,406.4			

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources				
52.5	97.0	191.5	Personnel Costs			6,718.1	18,751.3
			Travel			60.8	4.7
			Contractual Services			6,763.5	2,863.9
			Energy			66.9	880.7
			Supplies and Materials			1,570.6	784.3
			Capital Outlay			132.7	2.0
			Other Items:				
			Center for Inland Bays				198.7
			Water Resources Agency				185.9
			Aquaculture			5.0	
			Spraying and Insecticides				789.9
			Oyster Recovery Fund			10.0	
			Beaver Control, Phragmites and Deer Management				72.9
			Boat Repairs			40.0	
			Non-Game Habitat			50.0	
			Natural Heritage Program			19.0	192.4
			Clean Vessel Program			32.4	
			Duck Stamp			180.0	
			Junior Duck Stamp			5.0	
			Trout Stamp			50.0	
			Finfish Development			130.0	
			Fisheries Restoration			600.0	
			Northern Delaware Wetlands			277.5	
			Revenue Refund			38.0	
		1.0	Tick Control Program				142.2
			Killens Pond Water Park			500.0	
			Cape Enterprise			250.0	
			Beach Erosion Control Program			8,000.0	
			Sand Bypass System				80.0
			Tax Ditches*				225.0
			Director's Office Personnel			72.4	
			Director's Office Operations			51.8	
			Wildlife and Fisheries Personnel			1,291.6	
			Wildlife and Fisheries Operations			2,442.8	
			Conservation Access Pass			50.0	
			Enforcement Personnel			672.7	
			Enforcement Operations			581.1	
			Waterway Management Fund			1,300.0	
			Other Items			1,278.5	
52.5	97.0	192.5	TOTAL -- Office of Natural Resources			33,240.4	25,173.9
10.5	59.0	94.5	(-02) Parks and Recreation	15,782.0	10,649.6		
30.1	35.0	48.9	(-03) Fish and Wildlife	6,664.1	6,930.8		
11.9	3.0	49.1	(-04) Watershed Stewardship	10,794.3	7,593.5		
52.5	97.0	192.5	TOTAL -- Internal Program Units	33,240.4	25,173.9		

*Pursuant to 7 Del. C. § 3921

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(40-04-00) Office of Environmental Protection				
7	78.7	138.8	76.5	Personnel Costs			3,811.4	7,260.5
8				Travel			53.0	
9				Contractual Services			1,785.9	1,119.9
10				Energy				103.7
11				Supplies and Materials			106.4	284.8
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			432.7	
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			497.2	
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	
78.7	138.8	76.5	TOTAL -- Office of Environmental Protection			59,732.0	9,488.2
19.4	31.6	9.0	(-02) Air Quality	4,428.3	1,179.3		
11.8	48.5	33.7	(-03) Water	4,577.8	4,707.4		
30.5	46.7	23.8	(-04) Waste and Hazardous Substances	34,088.1	2,509.2		
17.0	12.0	10.0	(-05) Climate, Coastal, and Energy	16,637.8	1,092.3		
78.7	138.8	76.5	TOTAL -- Internal Program Units	59,732.0	9,488.2		
154.8	276.5	307.7	TOTAL -- DEPARTMENT OF			103,478.8	40,068.5
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(45-01-00) Office of the Secretary	
40.8	10.5	107.9			2,005.0	9,444.1
					39.0	22.7
					613.3	1,253.4
					15.0	357.3
					47.0	615.3
					10.0	46.3
						11.8
		0.8				51.1
		2.0				300.1
						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	110.7	TOTAL -- Office of the Secretary		8,553.6	12,267.1
2.0		14.0	4,350.0	1,525.9		
	3.5	22.5	1,885.6	2,564.9		
29.8		9.2		1,010.3		
5.0		2.0		178.3		
4.0				20.0		
		2.0		231.7		
	7.0		2,318.0			
		61.0		6,736.0		
40.8	10.5	110.7	TOTAL -- Internal Program Units		8,553.6	12,267.1
					(45-02-00) Capitol Police	
	1.0	91.0			92.4	7,163.5
						0.5
						280.4
						138.6
					168.6	
	1.0	91.0	TOTAL -- Capitol Police		261.0	7,583.0
	1.0	91.0	261.0	7,583.0		
	1.0	91.0	TOTAL -- Internal Program Unit		261.0	7,583.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
		5.0				447.2
					8.0	0.5
					72.9	6.2
					3.0	7.1
		5.0			83.9	461.0
			TOTAL -- Office of the Alcoholic Beverage Control Commissioner			
		5.0			83.9	461.0
			(-10) Office of the Alcoholic Beverage Control Commissioner			
		5.0			83.9	461.0
			TOTAL -- Internal Program Unit			
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
1.5	2.0	10.5			43.1	1,197.6
					2.8	0.5
					36.6	264.8
					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	1,489.2
			TOTAL -- Division of Alcohol and Tobacco Enforcement			
1.5	6.0	10.5			635.5	1,489.2
			(-10) Division of Alcohol and Tobacco Enforcement			
1.5	6.0	10.5			635.5	1,489.2
			TOTAL -- Internal Program Unit			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-06-00) State Police			
49.8	57.0	859.2			4,473.8	121,562.4
					136.8	
					1,424.6	5,526.1
						129.5
					1,052.8	5,210.3
					395.2	20.8
						3,069.8
					48.1	
					112.5	
						110.0
	20.0				7,069.2	
49.8	77.0	859.2	TOTAL -- State Police		14,713.0	135,628.9
		59.0	226.7	8,424.7		
		5.0		570.6		
	30.0	382.0	3,749.5	57,876.2		
34.0	12.0	154.0	6,426.3	27,267.7		
	10.0	47.0	588.7	8,900.8		
		28.0		6,767.3		
12.8	5.0	3.2	430.2	1,182.1		
	17.0	52.0	1,455.2	3,902.0		
		11.0	340.7	2,417.3		
1.0	3.0	95.0	212.1	8,655.6		
		13.0	1,283.6	7,956.2		
2.0		10.0		1,708.4		
49.8	77.0	859.2	14,713.0	135,628.9		
			TOTAL -- Internal Program Units			
92.1	94.5	1,076.4	TOTAL -- DEPARTMENT OF		24,247.0	157,429.2
			SAFETY AND HOMELAND SECURITY			

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-01-00) Office of the Secretary		
			(55-01-01) Office of the Secretary		
	32.0		Personnel Costs		2,372.1
			Travel		24.1
			Contractual Services		153.8
			Supplies and Materials		6.5
			Salary Contingency		366.8
	32.0		TOTAL -- Office of the Secretary		2,923.3
			(55-01-02) Finance		
	56.0		Personnel Costs		3,911.9
			Travel		7.1
			Contractual Services		4,367.4
			Energy		1,143.2
			Supplies and Materials		188.2
	56.0		TOTAL -- Finance		9,617.8
			(55-01-03) Community Relations		
	7.0		Personnel Costs		984.0
			Travel		10.0
			Contractual Services		75.0
			Supplies and Materials		21.0
			Capital Outlay		1.0
	7.0		TOTAL -- Community Relations		1,091.0
			(55-01-04) Human Resources		
			Travel		6.2
			Contractual Services		2,287.0
			Supplies and Materials		44.2
			TOTAL -- Human Resources		2,337.4
	95.0		TOTAL -- Office of the Secretary		15,969.5
			(55-02-01) Technology and Innovation		
	15.0		Personnel Costs		1,241.4
			Travel		24.1
			Contractual Services		14,660.2
			Supplies and Materials		536.3
			Capital Outlay		481.1
	15.0		TOTAL -- Technology and Innovation		16,943.1

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel

NSF	TFO	TFC
	51.0	10.0
	51.0	10.0

\$ Line Item

GF	TFO
	4,784.4
	25.4
	1,327.4
	7.0
	77.0
	10.0
	6,231.2

(55-03-01) Planning

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay

TOTAL -- Planning

(55-04-00) Maintenance and Operations

(55-04-70) Maintenance Districts

	680.5	29.0
	680.5	29.0

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Snow/Storm Contingency
TOTAL -- Maintenance Districts

	43,714.9
	16.9
	8,291.6
	2,084.5
	7,608.2
	210.0
	10,000.0
	71,926.1

	680.5	29.0
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TOTAL -- Maintenance and Operations

	71,926.1
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(55-06-01) Delaware Transportation Authority

Delaware Transit Corporation
Transit Operations
Taxi Services Support "E & D"
Newark Transportation
Kent and Sussex Transportation "E & D"
TOTAL -- Delaware Transit Corporation

	101,277.5
	148.5
	143.4
	1,494.3
	103,063.7

DTA Indebtedness

Debt Service:
Transportation Trust Fund

TOTAL -- DTA Indebtedness

	95,970.1
	95,970.1

TOTAL -- Delaware Transportation Authority*

	199,033.8
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*Delaware Transportation Authority, 2 Del. C. c. 13.

These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.

(55-07-01) US 301 Maintenance Operations

	9.5	
	9.5	

Personnel Costs
Contractual Services
Energy
Supplies and Materials
Debt Service

TOTAL -- US 301 Maintenance Operations

	639.8
	2,137.5
	98.5
	222.0
	15,279.6
	18,377.4

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel				\$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-08-00) Transportation Solutions		
			(55-08-30) Project Teams		
	58.0	257.0	Personnel Costs		5,974.7
			Travel		16.0
			Contractual Services		610.9
			Energy		34.9
			Supplies and Materials		207.2
			Capital Outlay		166.4
	58.0	257.0	TOTAL -- Project Teams		7,010.1
			(55-08-40) Traffic		
	130.0		Personnel Costs		10,065.6
			Contractual Services		2,343.6
			Energy		482.3
			Supplies and Materials		903.1
			Capital Outlay		47.7
	130.0		TOTAL -- Traffic		13,842.3
	188.0	257.0	TOTAL -- Transportation Solutions		20,852.4
			(55-11-00) Motor Vehicles		
			(55-11-10) Administration		
	411.0		Personnel Costs		24,423.5
			Travel		20.0
			Contractual Services		3,541.1
			Supplies and Materials		703.3
			Capital Outlay		53.1
			Motorcycle Safety		154.0
	411.0		TOTAL -- Administration		28,895.0
			(55-11-60) Toll Administration		
	106.0		Personnel Costs		7,066.1
			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		TOTAL -- Toll Administration	5,000.0	14,677.8
	517.0		TOTAL -- Motor Vehicles	5,000.0	43,572.8
	1,556.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0	392,906.3

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-01-00) Administration			
17.6	22.8	3.6			1,851.5	213.1
					13.0	
					1,494.6	175.8
						11.2
					66.0	15.0
					40.0	
17.6	22.8	3.6	TOTAL -- Administration		3,465.1	415.1
1.0	4.6	1.4	(-10) Office of the Secretary		1,389.2	264.5
8.0		1.0	(-20) Office of Occupational and Labor Market Information			87.1
8.6	18.2	1.2	(-40) Administrative Support		2,075.9	63.5
17.6	22.8	3.6	TOTAL -- Internal Program Units		3,465.1	415.1
			(60-06-00) Unemployment Insurance			
123.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
					71.9	
123.0	3.0		TOTAL -- Unemployment Insurance		476.9	
123.0	3.0		(-01) Unemployment Insurance		476.9	
123.0	3.0		TOTAL -- Internal Program Unit		476.9	
			(60-07-00) Industrial Affairs			
9.5	54.5	14.0			4,642.7	1,024.6
					26.3	
					1,840.6	143.9
					34.0	
					43.6	
9.5	54.5	14.0	TOTAL -- Industrial Affairs		6,587.2	1,168.5
	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		164.7	
3.0		9.0	(-04) Anti-Discrimination			724.7
9.5	54.5	14.0	TOTAL -- Internal Program Units		6,587.2	1,168.5

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation			
121.5	5.5	2.0	Personnel Costs		449.4	135.4
			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	TOTAL -- Vocational Rehabilitation		1,047.4	4,396.1
72.5	5.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,396.1
49.0			(-20) Disability Determination Services			
121.5	5.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,396.1
			(60-09-00) Employment and Training			
66.6	4.0	25.4	Personnel Costs		310.2	1,663.4
			Travel		5.0	3.0
			Contractual Services		94.3	826.5
			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
			Elevate Delaware			500.0
			Advancement Through Pardons and Expungements			175.0
66.6	4.0	25.4	TOTAL -- Employment and Training		4,359.5	5,814.0
66.6	4.0	25.4	(-20) Employment and Training Services		4,359.5	5,814.0
66.6	4.0	25.4	TOTAL -- Internal Program Unit		4,359.5	5,814.0
338.2	89.8	45.0	TOTAL -- DEPARTMENT OF LABOR		15,936.1	11,793.7

(65-00-00) DEPARTMENT OF AGRICULTURE

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Personnel		
NSF	ASF	GF
18.2	43.5	79.3
18.2	43.5	79.3

(65-01-00) Agriculture

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Other Items:
 - Nutrient Management Program
 - Agriculture Development Program
 - Plant Pest Survey and Control
 - Cover Crops
 - Poultry Health Surveillance
 - Carvel Center/Irrigation
 - Educational Assistance
 - Revenue Refund
 - Fingerprints
 - Fingerprinting
 - Equine Drug Testing
 - Research and Development
 - Purses and Promotions

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		4,314.9	6,357.8
		119.5	19.4
		1,218.9	516.4
		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	
		7,550.3	8,633.6

TOTAL -- Agriculture

	1.0	15.0
		7.0
8.2	11.0	4.8
3.0	2.5	16.5
1.0	11.0	
2.0	6.0	
0.5		3.5
2.0		10.0
		9.0
	10.0	
		8.0
1.5		4.5
	2.0	1.0
18.2	43.5	79.3

- (-01) Administration
- (-02) Agriculture Compliance
- (-03) Food Products Inspection
- (-04) Forest Service
- (-05) Harness Racing Commission
- (-06) Pesticides
- (-07) Planning
- (-08) Plant Industries
- (-09) Animal Health
- (-10) Thoroughbred Racing Commission
- (-11) Weights and Measures
- (-12) Nutrient Management
- (-13) Agricultural Lands Preservation Foundation

314.5	2,520.0
	565.6
950.5	463.5
660.5	1,266.5
2,434.8	
686.4	
	319.0
129.3	818.7
	683.1
1,865.5	
	702.5
	1,244.3
508.8	50.4
7,550.3	8,633.6

TOTAL -- Internal Program Units

18.2	43.5	79.3
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TOTAL -- DEPARTMENT OF AGRICULTURE

7,550.3	8,633.6
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(70-00-00) DEPARTMENT OF ELECTIONS

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(70-01-01) State Election Commissioner			
		42.0				3,530.2
						0.1
						451.4
						9.7
						9.4
						15.0
						20.0
						1,539.6
		42.0	TOTAL -- State Election Commissioner			5,575.4
			(70-02-01) New Castle County Elections			
						6.0
						475.5
						43.9
						7.7
						177.0
			TOTAL -- New Castle County Elections			710.1
			(70-03-01) Kent County Elections			
						217.1
						15.1
						3.5
						37.8
			TOTAL -- Kent County Elections			273.5
			(70-04-01) Sussex County Elections			
						2.2
						40.8
						12.7
						2.0
						52.6
			TOTAL -- Sussex County Elections			110.3
			TOTAL -- DEPARTMENT OF ELECTIONS			
		42.0				6,669.3

(75-00-00) FIRE PREVENTION COMMISSION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal			
	25.5	26.5			1,745.2	2,406.7
					34.0	
					366.8	308.2
						55.6
					81.0	23.4
					196.2	
					1.5	
	25.5	26.5	TOTAL -- Office of the State Fire Marshal		2,424.7	2,793.9
			(75-02-01) State Fire School			
0.5		18.5				1,977.6
						299.1
						90.6
						110.0
						35.5
						4.6
						145.0
					50.0	
0.5		18.5	TOTAL -- State Fire School		50.0	2,662.4
			(75-03-01) State Fire Prevention Commission			
		4.0				257.7
						13.0
						49.5
						5.1
						75.0
		4.0	TOTAL -- State Fire Prevention Commission			400.3
0.5	25.5	49.0	TOTAL -- FIRE PREVENTION COMMISSION		2,474.7	5,856.6

(76-00-00) DELAWARE NATIONAL GUARD

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard			
92.5		28.5				3,241.0
						18.0
						575.8
						623.7
						120.0
						27.1
						397.7
92.5		28.5	TOTAL -- Delaware National Guard			5,003.3
92.5		28.5	TOTAL -- DELAWARE NATIONAL GUARD			5,003.3

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
		3.0				251.0
						3.1
						17.1
						5.0
		3.0				276.2
TOTAL -- Advisory Council for Exceptional Citizens						
		3.0	TOTAL -- ADVISORY COUNCIL FOR			276.2
			EXCEPTIONAL CITIZENS			

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
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(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
				(90-04-00) Delaware Technical Community College			
				(90-04-01) Office of the President			
	42.0		57.0				11,555.2
							39.3
							50.0
							236.0
							1,496.9
							1,000.0
	42.0		57.0	TOTAL -- Office of the President			14,377.4
				(90-04-02) Owens Campus			
	76.0		219.0				22,255.3
							125.0
							244.8
							48.2
							31.2
	76.0		219.0	TOTAL -- Owens Campus			22,704.5
				(90-04-04) George Campus			
	71.0		166.0				16,119.1
							392.8
							199.8
							32.5
							40.1
	71.0		166.0	TOTAL -- George Campus			16,784.3
				(90-04-05) Stanton Campus			
	76.0		197.0				19,778.1
							184.8
							27.5
							41.1
	76.0		197.0	TOTAL -- Stanton Campus			20,031.5
				(90-04-06) Terry Campus			
	95.0		154.0				14,752.7
							218.3
							21.0
							21.7
	95.0		154.0	TOTAL -- Terry Campus			15,013.7
	360.0		793.0	TOTAL -- Delaware Technical Community College			88,911.4
				(90-07-01) Delaware Institute of Veterinary Medical Education			
							402.0
				TOTAL -- Delaware Institute of Veterinary Medical Education			402.0
	360.0		793.0	TOTAL -- HIGHER EDUCATION			256,873.0

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-00) Department of Education			
			(95-01-01) Office of the Secretary			
2.7		20.3				3,309.2
						13.0
2.7		20.3				3,322.2
			(95-01-02) Academic Support			
15.3		42.7				5,598.0
						27.9
						284.0
						381.2
	1.0				154.3	
						5,916.5
15.3	1.0	42.7			154.3	12,207.6
			(95-01-03) Student Support			
10.8		21.2				2,496.4
	2.0				950.0	
10.8	2.0	21.2			950.0	2,496.4
			(95-01-04) Educator Support			
1.4		14.6				1,644.1
						1,059.6
						296.8
1.4		14.6				3,000.5
			(95-01-05) Operations Support			
1.4		41.6				5,093.4
						846.1
						67.2
						34.6
						10.0
						4,929.7
	2.0				221.5	
1.4	2.0	41.6			221.5	10,981.0
			(95-01-06) Early Childhood Support			
15.0		20.0				1,836.0
						151.9
15.0		20.0				1,987.9
			(95-01-20) Office of Equity and Innovation			
0.6		3.4				554.9
						20.0
0.6		3.4				574.9

(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				187.4
7							21.0
8			1.0				208.4
9							
10							
11			1.0				117.5
12							70.0
13							4.0
14			1.0				191.5
15							
16	47.2	5.0	165.8			1,325.8	34,970.4
17							
18							
19							
20			15,533.1				1,113,116.8
21							18,146.8
22							
23							7,057.7
24							26,948.4
25							
26							101,131.7
27							
28							17,530.9
29							2,500.0
30							800.4
31							186.7
32							6,743.1
33							28,150.9
34							48.4
35							61.9
36							4.0
37						1,720.5	960.3
38							241.3
39							1,648.5
40							1,400.0
41							40.0
42							5,335.2
43							4,134.2
44							360.0
45						736.4	11,134.0
46							25,500.0
47							1,560.0
48							1,591.8
49							1,000.0
50							850.0
51			3.0				432.7
52							155.0
53							250.0

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						1,000.0
						6,764.3
						48,538.6
						3,767.5
						8,803.7
						127,881.8
		15,536.1	TOTAL -- District and Charter Operations		2,456.9	1,575,776.6

		15,533.1	(-01) Division Funding	1,266,401.4
		3.0	(-02) Other Items	2,456.9
			(-05) Education Block Grants	67,874.1
			(-06) Public School Transportation	127,881.8
		15,536.1	TOTAL -- Internal Program Units	2,456.9

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

			Pass Through Programs:			516.8
			On-Line Periodicals			700.0
			Speech Pathology			150.0
			Delaware Center for Teacher Education			126.0
			Summer School - Gifted and Talented			203.3
			Center for Economic Education			
			Special Needs Programs:			6,149.3
			Early Childhood Assistance			
			Children Services Cost Recovery Project	1,668.8		
0.7	10.0	43.8	Prison Education			5,631.2
			Early Childhood Initiatives			36,216.6
		2.0	Interagency Resource Management Committee			265.4
			Parents as Teachers			1,065.5
			Reading Interventions			500.0
			Driver Training:			
			Driver's Education	42.0		2,086.3
	0.2	9.8	Scholarships:			
			Scholarships and Grants			2,798.4
			SEED Scholarship			7,027.0
			Inspire			2,758.8
			SEED/Inspire Marketing			50.0
			Loan Forgiveness - Educators			700.0
			Adult Education and Work Force Training			8,698.8
0.7	10.2	55.6	TOTAL -- Pass Through and Other Support Programs		1,710.8	75,643.4

0.7	10.0	45.8	(-15) Pass Through Programs	1,696.1
			(-20) Special Needs Programs	1,668.8
	0.2	9.8	(-30) Driver Training	42.0
			(-40) Scholarships	13,334.2
			(-50) Adult Education and Work Force Training	8,698.8
0.7	10.2	55.6	TOTAL -- Internal Program Units	1,710.8

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-06-00) Delaware Advisory Council on Career and Technical Education			
		3.0				275.1
						2.5
						60.6
						3.0
		3.0				341.2
			TOTAL -- Delaware Advisory Council on Career and Technical Education			
		3.0				341.2
		3.0				341.2
			TOTAL -- DEPARTMENT OF EDUCATION			
47.9	15.2	15,760.5			5,493.5	1,686,731.6

Year ending June 30, 2022

Personnel				
TFO	TFC	NSF	ASF	GF
1,556.0	296.0	1,772.2	1,781.9	11,227.3
		360.0		793.0
		47.9	15.2	15,760.5
1,556.0	296.0	2,180.1	1,797.1	27,780.8

TOTALS

\$		
TFO	ASF	GF
392,906.3	773,476.4	2,762,481.8
		256,873.0
	5,493.5	1,686,731.6
392,906.3	778,969.9	4,706,086.4

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

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 ~~2021~~ 2022, 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 ~~2021~~ 2022, 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 ~~22.95~~ 22.80 percent. The components
4 of the rate are ~~13.43~~ 13.55 percent for pension liability, ~~9.16~~ 8.89 percent for retiree health insurance costs and 0.36 percent
5 for the Other Post-Employment Benefits fund.

6 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~21.36~~ 21.65 percent.

7 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~29.04~~ 29.38 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, ~~2020~~ 2021.

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
20 year 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 shall become
22 effective on the first day of a full pay cycle. Section 1 of this Act makes no appropriation, and no subsequent appropriation
23 shall be made during the fiscal year, for any compensation items as defined in 19 Del. C. § 1311A reached as a result of
24 negotiations, mediation or interest arbitration. Should a bargaining agreement not be finalized by December 1 or May 1 of
25 each fiscal year, employees represented by the bargaining unit negotiating said agreement shall receive compensation
26 pursuant to the provisions of this section until such time as an agreement takes effect. A final bargaining agreement shall be
27 defined as an agreement between the State of Delaware and a certified bargaining unit, which is not retroactive and in which

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

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

36 * Annual Salary in Whole Dollars.

37 ** Minimum State Salary.

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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	19,240	23,372	28,046
2	20,008	25,010	30,012
3	21,409	26,761	32,113
4	22,906	28,632	34,358
5	24,512	30,640	36,768
6	26,228	32,785	39,342
7	28,062	35,078	42,094
8	30,029	37,536	45,043
9	32,131	40,164	48,197
10	34,378	42,973	51,568
11	36,782	45,978	55,174
12	39,360	49,200	59,040
13	42,113	52,641	63,169
14	45,064	56,330	67,596
15	48,218	60,272	72,326
16	51,595	64,494	77,393
17	55,203	69,004	82,805
18	59,067	73,834	88,601
19	63,203	79,004	94,805
20	67,630	84,538	101,446
21	72,365	90,456	108,547
22	77,430	96,788	116,146
23	82,846	103,558	124,270
24	88,647	110,809	132,971
25	94,853	118,566	142,279
26	101,493	126,866	152,239

* Annual Salary in Whole Dollars.

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

DEPARTMENT	CLASS SERIES
Department of Finance	Gaming Inspector Series
	Gaming Inspection Supervisor
Department of Correction	Community Work Program Coordinator
	Correctional Food Services Administrator
	Food Service Quality Control Administrator
	Director of Probation and Parole
	Probation and Parole Officer Series
	Probation and Parole Regional Manager
	Probation and Parole Officer Supervisor
	Probation and Parole Operations Administrator
	Manager Support Services DCC
	Trainer/Educator Series
	Correctional Treatment Administrator-JTVCC
	Correctional Treatment Administrator-SCI
	Correctional Treatment Administrator-BWCI
	Correctional Treatment Administrator-HRYCI
	Correctional Officer Series
	Correctional Security Superintendent
	Correctional Operations Manager
	Warden and Deputy Warden
	Correctional Facility Maintenance Manager
	Capital Program Administrator (DOC position only)
	Correctional Construction Manager/Facility Inspector
	Prison Industries Director

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

1 Meat Compliance Investigation Officer

2 Food Products Inspection Administrator

3 Fire Prevention Commission

Training Administrator I

4 Deputy Fire Marshal Series I-V

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

10 (4) To the extent or where an employee is covered by an existing collective bargaining agreement pursuant to
11 19 Del. C. § 1311A or 19 Del. C. c. 16, the provisions contained within said agreement pertaining to
12 compensation shall apply.

13 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

25 (4) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to the results
26 of the labor market surveys for the job class. For the purposes of this section, the minimum value of the

1 salary scale shall remain at 75 percent of midpoint and the maximum value shall remain at 125 percent
2 unless the minimum value under the selective market range for a class is less than the minimum value of the
3 Merit System Pay Plan. The minimum for the class on selective market shall be no less than the Merit
4 System Pay Plan minimum value.

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

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

11 (ii) The salary of employees in positions added to the Selective Market Variation program on or before
12 the last day of the last full pay cycle of the previous fiscal year, whose salary in effect as of the last
13 day of the last full pay cycle of the previous fiscal year, is below the adjusted minimum salary for
14 the assigned job classification shall be increased to the adjusted minimum salary or an advanced
15 starting salary recommended by the Secretary of the Department of Human Resources. The salary
16 of employees whose current salary falls within the adjusted salary range shall not be increased.

17 (6) All classes assigned to selective market variation shall have their selective market variation pay ranges
18 remain the same as Fiscal Year ~~2020-2021~~ amounts. All classes shall remain on Selective Market until the
19 selective market ranges meet the Merit System Pay Plan ranges or until such time as the classes become
20 covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A or 19 Del.
21 C. c. 16.

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

1 (c) SALARIES FOR FISCAL YEAR ~~2021~~2022

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

4 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee shall be
5 increased by a minimum of \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level
6 for a family of four, whichever is greater.

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

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

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

17 (3) The provisions of subsection (c) of this section shall not apply to the Governor, Uniformed State Police, all
18 full-time and regular part-time non-Merit Telecommunications Specialists, Senior Telecommunications
19 Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the
20 Communications Section of the Division of State Police in the Department of Safety and Homeland
21 Security, non-uniformed support staff within the Delaware State Police covered under the Communication
22 Workers of America, employees covered by collective bargaining agreements under 19 Del. C. § 1311A or
23 19 Del. C. c. 16, employees of the Department of Technology and Information, employees of the University
24 of Delaware, Delaware State University, and members and employees of the Delaware National Guard,
25 excluding the Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware State
26 University and for the University of Delaware to provide for a 1.0 percent increase in salaries paid from the
27 General Fund.

28 (2 4) The amount appropriated by Section 1 of this Act for salaries provides for:

- 1 (i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13.
2 Statutory step increases for Department of Education employees, as provided in 14 Del. C. c. 13.
- 3 (ii) ~~(3)~~ Statutory step increases for Delaware Technical Community College plans A and D as
4 provided in 14 Del. C. c. 13.
- 5 (iii) ~~(4)~~ The Department of Justice and the Office of Defense Services salary matrix amounts will
6 increase by a minimum of \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty
7 level for a family of four, whichever is greater, effective the first day of the first full pay cycle of
8 the fiscal year~~remain unchanged from Fiscal Year 2020 amounts~~. Employees who are paid
9 according to this matrix shall have their salaries increased by a minimum of \$500.00 or to 97
10 percent of the Calendar Year 2021 federal poverty level for a family of four, whichever is greater,
11 effective the first day of the first full pay cycle of the fiscal year ~~remain unchanged from Fiscal~~
12 ~~Year 2020 amounts~~. Salary matrix increases within pay grades will continue.
- 13 (iv) ~~(5)~~ Salary matrices not contained in Section 8 (c)(~~4~~ 4) of this act will increase by a minimum of
14 \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level for a family of four,
15 whichever is greater, effective the first day of the first full pay cycle of the fiscal year~~remain~~
16 ~~unchanged from Fiscal Year 2020 amounts~~. Employees who are paid according to this matrix shall
17 have their salaries increased by a minimum of \$500.00 or to 97 percent of the Calendar Year 2021
18 federal poverty level for a family of four, whichever is greater, effective the first day of the first
19 full pay cycle of the fiscal year ~~remain unchanged from Fiscal Year 2020 amounts~~. Salary matrix
20 increases within paygrades will continue.
- 21 (v) ~~(6)~~ Negotiated, collective bargaining increases for uniformed members of the Delaware State
22 Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior
23 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication
24 Central Control Specialists, Senior Telecommunications Central Control Specialists and
25 Telecommunications Central Control Shift Supervisors employed in the Communications Section
26 of the Division of State Police in the Department of Safety and Homeland Security, non-uniformed
27 support staff within the Delaware State Police covered under the Communication Workers of

1 America and employees covered by collective bargaining agreements under 19 Del. C. § 1311A or
2 19 Del. C. c. 16.

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

4 (vii) ~~(7)~~ Delaware National Guard employees are to be paid consistent with the federal salary plan.

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

7 (5) It is the intent of the General Assembly that the salary of each employee shall be increased to 100 percent of
8 the Calendar Year 2022 federal poverty level for a family of four by July 1, 2022.

9 (d) MAINTENANCE REVIEWS.

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

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

1 (e) CRITICAL RECLASSIFICATIONS.

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

7 (f) OTHER RECLASSIFICATIONS.

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

10 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

22 (h) ADMINISTRATIVE REGULATIONS.

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

1 (2) Consistent with Chapter 130 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 40 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-

1 one-half times their normal rate of pay for all overtime services performed beyond 40 hours per
2 week. This shall apply to employees classified through the Area Supervisor II level and only the
3 District Maintenance Superintendent classification. All other personnel assigned to assist the area
4 yards during weather-related emergencies and who are above the level of Area Supervisor II shall
5 be entitled to receive compensation at their straight time rate of pay for all overtime services
6 performed beyond the normal work week.

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

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

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

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

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

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

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

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

8 (m) SALARY PLAN - PUBLIC EDUCATION.

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

- 10 (1) Each school district shall continue to use salary schedules not less than those in 14 Del. C. § 1322, for all
11 school lunch employees.
- 12 (2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch employees as
13 set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of salary rate for school
14 lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c). The remaining percentage of the
15 hourly salary rate for school lunch employees shall be paid from local funds. The State shall pay other
16 employment costs for school lunch employees at the ratio of state supported salaries to total salaries,
17 provided for by this section, for school lunch employees.
- 18 (3) No provision in this Act shall be construed as affecting the eligibility of school lunch employees as an
19 employee under 29 Del. C. § 5501.
- 20 (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula Employees in
21 Public Education. Additional amounts are included in Pass Through and Other Support Programs (95-03-
22 00) and District and Charter Operations (95-02-00). Local school districts must charge payroll for local
23 share salary supplements and other employment costs and fringe benefits simultaneously with state-share
24 charges. The amount of salary and other employment costs that can be charged to state appropriations for
25 any one-day period or for any one individual cannot exceed the amount the individual is entitled to receive
26 based on the state salary schedules provided by this Act and 14 Del. C. c. 13, divided by the number of pays

1 the individual has chosen to schedule per year. The provisions of this section do not apply to Division III -
2 Equalization (appropriation 05186), which may be charged for local contractual obligations before local
3 current operating funds are used.

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

6 (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as Fiscal
7 Year 2020 2021 until the revisions are effective on the first day of the first full pay cycle of the fiscal year.
8 Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified in this
9 subsection and be effective as of the first day of the first full pay cycle of the fiscal year.

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

12 (b) The base salary amount for this section, from the first day of the first full pay cycle of the
13 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal year,
14 shall be ~~\$29,866~~ \$30,166. The Bachelor's Degree, 0-year experience point on the index is
15 defined as the base and has an index value of 1.000. This amount is intended to be the
16 equivalent of 70 percent of a recommended average total competitive starting salary. All
17 other salary amounts shall be determined by multiplying the base salary amount by the
18 index value that corresponds with the appropriate training and experience cell, and then
19 rounding 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	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Of
4				Plus 15	Plus 30		Plus 15	Plus 30	Plus 45		Exp.
5				Grad	Grad		Grad	Grad	Grad		
6				Credits	Credits		Credits	Credits	Credits		
7	1	0.96171	1.00000	1.03829	1.07662	1.13408	1.17241	1.21071	1.24911	1.28744	0
8	2	0.97122	1.00962	1.04795	1.08624	1.14370	1.18203	1.22032	1.25865	1.29695	1
9	3	0.97985	1.01916	1.05746	1.09579	1.15325	1.19154	1.22987	1.26827	1.30657	2
10	4	1.01436	1.05265	1.09098	1.12938	1.18684	1.22513	1.26346	1.30176	1.34009	3
11	5	1.04314	1.07857	1.11308	1.14851	1.20021	1.23468	1.27778	1.31611	1.35441	4
12	6	1.07857	1.11308	1.14851	1.18302	1.23468	1.27015	1.30462	1.34009	1.37456	5
13	7	1.11308	1.14851	1.18302	1.21750	1.27015	1.30462	1.34009	1.37456	1.40904	6
14	8	1.14851	1.18302	1.21750	1.25296	1.30462	1.34009	1.37456	1.40904	1.44450	7
15	9	1.18302	1.21750	1.25296	1.28744	1.39185	1.42633	1.46169	1.49627	1.53163	8
16	10	1.21750	1.25296	1.28744	1.32191	1.42633	1.46169	1.49627	1.53163	1.56610	9
17	11	1.25296	1.28949	1.32191	1.35738	1.46169	1.49627	1.53163	1.56610	1.60069	10
18	12			1.35738	1.39185	1.49627	1.53163	1.56610	1.60069	1.63605	11
19	13			1.39380	1.42633	1.53163	1.56610	1.60069	1.63605	1.67052	12
20	14				1.46169	1.56610	1.60069	1.63605	1.67052	1.70500	13
21	15				1.49793	1.60069	1.63605	1.67052	1.70500	1.74046	14
22	16					1.63605	1.67222	1.70500	1.74046	1.77494	15
23	17							1.74018	1.77671	1.81012	16

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

shown by strikethrough as follows:

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	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

* Annual Salary in Whole Dollars.

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	19,413	20,983	21,835	22,306	23,087	0
4	2	19,987	21,556	22,364	22,839	23,627	1
5	3	20,558	22,084	22,896	23,372	24,167	2
6	4	21,133	22,612	23,425	23,904	24,706	3
7	5	21,670	23,139	23,955	24,437	25,309	4
8	6	22,178	23,668	24,486	24,995	25,917	5
9	7	22,684	24,195	25,047	25,597	26,529	6
10	8	23,190	24,721	25,647	26,198	27,137	7
11	9	23,699	25,312	26,245	26,799	27,748	8
12	10	24,206	25,908	26,843	27,400	28,356	9
13	11	24,713	26,503	27,440	28,004	28,966	10
14	12	25,280	27,098	28,037	28,605	29,574	11
15	13	25,852	27,693	28,636	29,204	30,184	12
16	14	26,425	28,289	29,235	29,807	30,793	13
17	15	26,997	28,885	29,831	30,410	31,401	14
18	16	27,570	29,482	30,430	31,008	32,014	15
19	17	28,143	30,075	31,029	31,609	32,623	16
20	18	28,717	30,672	31,628	32,212	33,230	17
21	19	29,288	31,266	32,226	32,811	33,840	18
22	20	29,861	31,863	32,823	33,416	34,450	19
23	21	30,431	32,457	33,421	34,017	35,058	20
24	22	31,017	33,066	34,032	34,631	35,681	21
25	23	31,618	33,689	34,657	35,258	36,317	22
26	24	32,233	34,326	35,295	35,898	36,968	23
27	25	32,861	34,974	35,948	36,552	37,632	24

28 * Annual Salary in Whole Dollars.

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

Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
		<u>Firefighter*</u>	<u>Custodian 5</u>	<u>Custodian 6</u>	<u>Mechanic*</u>	<u>Craftsperson*</u>	<u>Exp.</u>
			<u>Or Fewer</u>	<u>Or More</u>			
			<u>Custodians*</u>	<u>Custodians*</u>			
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

* Annual Salary in Whole Dollars.

1	Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
2			Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
3			Or Fewer	Or More				
4			Custodians*	Custodians*				
5	1	22,501	23,032	23,303	24,370	24,866	25,337	0
6	2	22,902	23,434	23,704	24,772	25,368	25,943	1
7	3	23,303	23,835	24,105	25,189	25,896	26,544	2
8	4	23,703	24,237	24,504	25,640	26,417	27,145	3
9	5	24,105	24,636	24,908	26,094	26,875	27,749	4
10	6	24,504	25,035	25,339	26,548	27,466	28,351	5
11	7	24,908	25,491	25,793	26,995	27,992	28,952	6
12	8	25,339	25,945	26,243	27,446	28,516	29,554	7
13	9	25,793	26,394	26,695	27,899	29,041	30,157	8
14	10	26,243	26,846	27,145	28,351	29,563	30,760	9
15	11	26,695	27,297	27,598	28,802	30,090	31,361	10
16	12	27,145	27,752	28,052	29,251	30,614	31,965	11
17	13	27,606	28,217	28,515	29,709	31,150	32,583	12
18	14	28,077	28,692	28,991	30,177	31,698	33,216	13
19	15	28,558	29,178	29,478	30,653	32,256	33,864	14
20	16	29,048	29,671	29,973	31,138	32,826	34,525	15

21 * Annual Salary in Whole Dollars.

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

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

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

* Annual Salary in Whole Dollars.

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

Step	Below	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	21,168	22,145	23,120	24,092	25,052	26,233	26,819	0
2	21,656	22,629	23,608	24,580	25,491	26,377	27,262	1
3	22,145	23,120	24,092	25,052	25,934	26,819	27,704	2
4	22,629	23,608	24,580	25,491	26,377	27,262	28,147	3
5	23,120	24,092	25,052	25,954	26,819	27,704	28,589	4
6	23,608	24,580	25,491	26,377	27,262	28,147	29,032	5
7	24,092	25,052	25,934	26,819	27,704	28,589	29,512	6
8	24,580	25,491	26,377	27,262	28,147	29,032	30,001	7
9	25,052	25,934	26,819	27,704	28,589	29,512	30,491	8
10	25,491	26,377	27,262	28,147	29,032	30,001	30,979	9
11	25,934	26,819	27,704	28,589	29,512	30,491	31,463	10
12	26,377	27,262	28,147	29,032	30,001	30,979	31,950	11
13	26,819	27,704	28,589	29,512	30,491	31,463	32,441	12
14	27,262	28,147	29,032	30,001	30,979	31,950	32,927	13
15	27,704	28,589	29,512	30,491	31,463	32,441	33,420	14
16	28,147	29,032	30,001	30,979	31,950	32,927	33,910	15
17	28,601	29,528	30,499	31,476	32,449	33,424	34,408	16
18	29,066	30,040	31,009	31,983	32,959	33,929	34,917	17
19	29,541	30,564	31,529	32,500	33,478	34,443	35,434	18
20	30,023	31,099	32,058	33,026	34,007	34,966	35,959	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~~

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

SCHOOL LUNCH COOKS AND GENERAL WORKERS

	<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
		<u>Worker</u>		
4	<u>1</u>	13.93	14.78	0
5	<u>2</u>	14.07	14.90	1
6	<u>3</u>	14.23	15.03	2
7	<u>4</u>	14.32	15.14	3
8	<u>5</u>	14.44	15.28	4
9	<u>6</u>	14.63	15.46	5
10	<u>7</u>	14.77	15.56	6
11	<u>8</u>	14.87	15.66	7
12	<u>9</u>	14.95	15.76	8
13	<u>10</u>	15.05	15.89	9
14	<u>11</u>	15.17	16.04	10
15	<u>12</u>	15.37	16.17	11
16	<u>13</u>	15.49	16.31	12
17	<u>14</u>	15.63	16.44	13
18	<u>15</u>	15.76	16.54	14
19	<u>16</u>	15.89	16.71	15
20	<u>17</u>	16.05	16.87	16
21	<u>18</u>	16.19	16.97	17
22	<u>19</u>	16.34	17.06	18
23	<u>20</u>	16.50	17.18	19
24	<u>21</u>	16.66	17.28	20
25	<u>22</u>	16.81	17.39	21

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

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

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

* Annual Salary in Whole Dollars.

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	22,687	25,530	0
2	23,548	26,518	1
3	24,447	27,549	2
4	25,386	28,625	3
5	26,366	29,749	4
6	27,390	30,922	5
7	28,459	32,149	6
8	29,577	33,429	7
9	30,743	34,765	8
10	31,960	36,161	9

* 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

1 State University, employees of Delaware Technical Community College who are paid on the Administrative Salary Plan or
2 Faculty Plan, Plans D and A, respectively, members and employees of the Delaware National Guard and employees whose
3 salaries are governed by Section 10 of this Act, shall have the following:

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

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

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

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

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

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

	Budget Unit	Line Item	General Fund	All Other Funds
1				
2	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	79,101	
3	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	81,507	
4	(02-13-00)	Judicial Secretary to the Chief Magistrate	52,545	
5	(02-17-00)	State Court Administrator - Office of the State Court Administrator	139,612	
6	(02-17-00)	Judicial Secretary to the State Court Administrator	54,843	
7	(02-18-00)	Public Guardian	87,697	
8	(02-18-05)	Child Advocate	121,264	
9	(10-01-01)	Governor	171,000	
10	(10-02-00)	Director - Office of Management and Budget	152,088	
11	(10-02-50)	Executive Secretary - Architectural Accessibility Board	55,261	
12	(10-07-01)	Executive Director - Criminal Justice Council	97,715	
13	(10-07-01)	Director - Domestic Violence Coordinating Council	73,350	
14	(10-07-02)	Executive Director - DELJIS	97,715	
15	(10-08-01)	Director - Delaware State Housing Authority		123,333
16	(11-00-00)	Chief Information Officer	165,055	
17	(12-01-01)	Lieutenant Governor	82,239	
18	(12-02-01)	Auditor	112,667	
19	(12-03-01)	Insurance Commissioner		112,667
20	(12-05-01)	State Treasurer	117,582	
21	(15-01-01)	Attorney General	149,893	
22	(15-01-01)	Chief Deputy Attorney General	136,894	
23	(15-02-01)	Chief Defender	144,769	
24	(15-02-02)	Chief Deputy Public Defender	132,220	
25	(16-01-00)	Secretary - Human Resources	132,011	
26	(20-01-00)	Secretary - State	132,011	
27	(20-01-00)	Executive Director - Employment Relations Boards	94,003	
28	(20-02-00)	Director - Human Relations	82,950	
29				
30				

	Budget Unit	Line Item	General Fund	All Other Funds
1				
2	(20-03-00)	Director - Division of Archives	82,950	
3	(20-04-00)	Public Advocate		94,003
4	(20-04-00)	Director - Public Service Commission		110,733
5	(20-04-00)	Director - Professional Regulation		101,687
6	(20-05-00)	Director - Corporations		118,314
7	(20-06-00)	Director - Historical and Cultural Affairs	97,924	
8	(20-07-00)	Director - Arts	85,166	
9	(20-08-00)	State Librarian	87,572	
10	(20-15-00)	State Banking Commissioner		115,595
11	(25-01-00)	Secretary - Finance	152,088	
12	(25-05-00)	Director - Accounting	119,620	
13	(25-06-00)	Director - Revenue	128,980	
14	(25-07-00)	Director - State Lottery		109,426
15	(35-01-00)	Secretary - Health and Social Services	152,088	
16	(35-01-00)	Director - Management Services	107,141 107,330	11,905 11,926
17	(35-02-00)	Director - Medicaid and Medical Assistance	59,628	59,627
18	(35-05-00)	Director - Public Health	175,040	
19	(35-06-00)	Director - Substance Abuse and Mental Health	148,376	
20	(35-07-00)	Director - Division of Social Services	59,628	59,627
21	(35-08-00)	Director - Visually Impaired	92,173	
22	(35-09-00)	Director – Health Care Quality*	96,563	
23	(35-10-00)	Director - Child Support Services	32,796	63,663
24	(35-11-00)	Director - Developmental Disabilities Services	119,150	
25	(35-12-00)	Director - State Service Centers	96,563	
26	(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	119,256	
27				
28				
29	*- Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.			

	Budget Unit	Line Item	General Fund	All Other Funds
3	(37-01-00)	Secretary - Services for Children, Youth and Their Families	137,240	
5	(37-01-00)	Director - Management Support Services	108,798	
6	(37-04-00)	Director - Prevention and Behavioral Health Services	108,798	
7	(37-05-00)	Director - Youth Rehabilitative Services	108,798	
8	(37-06-00)	Director - Family Services	108,798	
9	(38-01-00)	Commissioner - Correction	152,088	
10	(38-01-00)	Bureau Chief - Administrative Services	96,192 <u>106,706</u>	
11	(38-02-00)	Bureau Chief - Correctional Healthcare Services <u>Healthcare, Substance Abuse and Mental Health Services</u>	113,713	
13	(38-04-00)	Bureau Chief - Prisons	119,150 <u>121,533</u>	
14	(38-06-00)	Bureau Chief - Community Corrections	113,713 <u>115,987</u>	
15	(40-01-00)	Secretary - Natural Resources and Environmental Control	132,011	
16	(40-01-00)	Deputy Secretary - Natural Resources and Environmental Control	111,203	
18	(40-03-02)	Director - Parks and Recreation	102,525	
19	(40-03-03)	Director - Fish and Wildlife	51,263	51,262
20	(40-03-04)	Director - Watershed Stewardship	102,525	
21	(40-04-02)	Director - Air Quality	100,014	
22	(40-04-03)	Director - Water	102,525	
23	(40-04-04)	Director - Waste and Hazardous Substances	102,525	
24	(40-04-05)	Director - Climate, Coastal, and Energy	100,108	
25	(45-01-00)	Secretary - Safety and Homeland Security	137,240	
26	(45-01-00)	Director - Delaware Emergency Management Agency	47,292 <u>50,007</u>	47,291 <u>50,007</u>
27	(45-03-00)	Commissioner - Alcoholic Beverage Control	118,837	
28	(45-04-00)	Director - Alcohol and Tobacco Enforcement	85,010 <u>93,816</u>	
29	(45-06-00)	Superintendent - State Police	195,090 <u>206,396</u>	
30	(45-06-00)	Assistant Superintendent - State Police	178,982 <u>189,354</u>	
31	(55-01-01)	Secretary - Transportation		142,572

			General Fund	All Other Funds
1				
2	Budget Unit	Line Item		
3	(55-01-02)	Director - Finance		120,300
4	(55-02-01)	Director - Technology and Innovation		120,823
5	(55-03-01)	Director - Planning		120,823
6	(55-04-70)	Director - Maintenance and Operations		120,823
7	(55-08-30)	Chief Engineer		126,992
8	(55-11-10)	Director - Motor Vehicles		120,823
9	(60-01-00)	Secretary - Labor	12,333	111,000
10	(60-06-00)	Director - Unemployment Insurance		102,629
11	(60-07-00)	Director - Industrial Affairs		100,014
12	(60-08-00)	Director - Vocational Rehabilitation		100,014
13	(60-09-00)	Director - Employment and Training	20,003	80,011
14	(65-01-00)	Secretary - Agriculture	123,333	
15	(65-01-00)	Deputy Secretary - Agriculture	89,976	
16	(70-01-01)	State Election Commissioner	92,173	
17	(70-01-01)	Director, New Castle County Elections	80,461	
18	(70-01-01)	Deputy Director, New Castle County Elections	78,892	
19	(70-01-01)	Director, Kent County Elections	80,461	
20	(70-01-01)	Deputy Director, Kent County Elections	78,892	
21	(70-01-01)	Director, Sussex County Elections	80,461	
22	(70-01-01)	Deputy Director, Sussex County Elections	78,892	
23	(75-01-01)	State Fire Marshal	92,173	
24	(75-02-01)	Director - State Fire School	92,173	
25	(76-01-01)	Adjutant General	126,156	
26	(95-01-00)	Secretary of Education	165,055	
27	(95-01-00)	Deputy Secretary of Education	135,567	
28	(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	102,002	
29				

- 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), (v) and (vi).
- 3 (ii) In reviewing requests made pursuant to this section, the Secretary of the Department of Human
4 Resources shall provide an analysis of the request and shall solicit the advice and written consent
5 of the Director of the Office of Management and Budget and the Controller General in the event
6 the salary is higher than the amount listed in Section 10(a).
- 7 (iii) Positions designated in Section 10(a) of this Act may be paid a salary that is less than the
8 designated salary if the position is filled on an "acting" basis.
- 9 (iv) An agency may request a dual incumbency for a division director or equivalent position in Section
10 10(a), provided that the Secretary of the Department of Human Resources, the Director of the
11 Office of Management and Budget and the Controller General determine that the position is
12 essential to fill during the interim period it would otherwise be vacant. The agency shall submit a
13 request to the Department of Human Resources. The Secretary of the Department of Human
14 Resources shall review this request and seek the advice and written consent of the Director of the
15 Office of Management and Budget and the Controller General.
- 16 (v) If the incumbent in the position of Secretary - Health and Social Services holds a state medical
17 license, the salary listed in Section 10(a) of this Act for that position shall be increased by \$12.0.
18 Additionally, if the incumbent in the position of Secretary - Health and Social Services is a board-
19 certified physician, a \$3.0 supplement shall be added to the annual salary listed in Section 10(a) of
20 this Act.
- 21 (vi) Notwithstanding any other provision of law or Section of this Act to the contrary, positions
22 designated in Section 10(a) that were reviewed and recommended for salary adjustment during the
23 prior fiscal year will be eligible to receive the recommended increase retroactively to the first full
24 pay period of fiscal year upon the approval of the Director of the Office of Management and
25 Budget and the Controller General.

26 (c) By May 1, the Department of Human Resources shall submit to the Joint Finance Committee a listing of
27 employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points applicable for

1 Fiscal Year ~~2021~~ 2022 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2022~~
 2 2023.

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

6	7		General	All Other
8	Budget Unit	Line Item	Fund	Funds
9	(10-02-32)	Board Members - Pensions		\$15.0
10	(10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	
11	(15-01-01)	Board Members - Consumer Protection	3.5	
12	(20-01-00)	Board Members - Public Employment Relations Board	7.4	
13	(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
14	(20-02-00)	Board Members - Human Relations	2.5	
15	(20-04-00)	Board Members - Professional Regulation		71.5
16	(20-04-00)	Board Members - Public Service Commission		155.0
17	(25-01-00)	Board Members - Revenue	33.0	
18	(38-04-00)	Board Members - Institutional Classification	12.0	
19	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
20	(60-07-00)	Board Members - Industrial Accident Board		243.0
21	(65-01-05)	Harness Racing Commission		13.6
22	(65-01-10)	Thoroughbred Racing Commission		13.6
23	(65-01-12)	Nutrient Management Commission	22.4	
24	(70-01-01)	Board Members - State Board of Elections	21.5	
25	(95-01-40)	Board Members - State Board of Education	16.8 <u>21.6</u>	

26 **Section 11.** In an effort to ensure the efficiency of operations of state government, the Office of Management and
 27 Budget will work with agencies to identify positions within their organizations that can be targeted for reallocation and/or
 28 attrition. Notwithstanding any other provision of law to the contrary, the Director of Office of Management and Budget shall,
 29 upon the concurrence of the Controller General, have the authority to reallocate personnel costs, as well as positions,
 throughout and among respective state agencies, including the Judiciary and Other Elective offices, in order to meet critical

1 workforce needs. Further, the Director of the Office of Management and Budget, upon the concurrence of the Controller
2 General, shall de-authorize targeted positions, where appropriate, as they become vacant throughout the fiscal year.

3 **Section 12.** Section 1 of this Act includes an appropriation for Salary/OEC Contingency in the Office of
4 Management and Budget, Contingencies and One-Time Items (10-02-11). Included in said appropriation is funding for paid
5 family leave. For local education agencies, funding available for this program shall be reimbursed and limited to a maximum
6 value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current year other employment costs.
7 Local education agencies shall submit the request for reimbursement to the Department of Education and funding transferred
8 to the local education agencies shall be subject to the approval of the Director of the Office of Management and Budget and
9 the Controller General.

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

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

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

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

26 **Section 15.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office of
27 Management and Budget, subject to the approval of the Controller General, is authorized to make technical adjustments to the

1 personnel complement of any agency as appropriated in Section 1 of this Act in those situations where, due to the rounding of
2 split-funded positions, such an adjustment is necessary so that an agency may establish its authorized complement.

3 **Section 16.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, approval of a rate higher than 80 percent of the midpoint
4 which results in a need for leveling-up to address pay compression or pay equity, as defined by a criteria established by the
5 Secretary of the Department of Human Resources, shall only occur with the concurrence of the Secretary of the Department
6 of Human Resources, the Director of the Office of Management and Budget and the Controller General, provided that
7 sufficient funds exist within the agency’s base budget to fund such actions. Notwithstanding any provisions of this Act or the
8 Delaware Code to the contrary, no provision of Chapter 4.0 of the Merit Rules shall be considered compensation for the
9 purposes of collective bargaining. The Secretary of the Department of Human Resources, the Director of the Office of
10 Management and Budget and the Controller General, with the concurrence of the Co-Chairs of the Joint Finance Committee,
11 shall promulgate policies and procedures to implement this section.

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

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

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

26 **Section 20.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan must actively
27 participate in the open enrollment process each year by selecting a health plan or waiving coverage. Should such employee(s)
28 neglect to enroll in a plan of their choice during the open enrollment period or waive coverage, said employee(s) and any

1 spouse or dependents enrolled at the time will be enrolled into the default health plan(s) as determined by the State Employee
2 Benefits Committee.

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

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

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

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

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

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

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

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

27 (b) The Office of Management and Budget, Department of Education, local school districts and the Data Service
28 Center shall continue to meet, at least quarterly, to identify and implement purchasing opportunities that will increase cost

1 savings, improve efficiencies and maximize flexibility. Where two or more districts procure items of similar nature, districts
2 shall aggregate these purchasing efforts through the Office of Management and Budget.

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

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

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

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

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

1 **Section 30.** (a) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in the following accounts shall remain as
 2 continuing appropriations and shall not be subject to reversion until June 30, ~~2021~~ 2022. Any appropriation listed below that
 3 has a balance of zero on June 30, ~~2020~~ 2021 shall not continue:

4	Fiscal Year(s)	Appropriation	Description
5	2013/14/15/16/17/18/19/20/ <u>21</u>	01-01-01-00140	Travel
6	2017/18/19/20/ <u>21</u>	01-01-01-00141	Legislative Travel
7	2019/20/ <u>21</u>	01-01-01-00145	House Member Expenses
8	2018/19/20/ <u>21</u>	01-01-01-00150	Contractual Services
9	2018/19/20/ <u>21</u>	01-01-01-00160	Supplies and Materials
10	2018/19/20/20/21	01-01-01-00180	House Committee Expenses
11	2017/18/19/20/ <u>21</u>	01-02-01-00140	Travel
12	2017/18/19/20/ <u>21</u>	01-02-01-00141	Legislative Travel
13	2019/20/ <u>21</u>	01-02-01-00145	Senate Member Expenses
14	2017/18/19/20/ <u>21</u>	01-02-01-00150	Contractual Services
15	2018/19/20/ <u>21</u>	01-02-01-00160	Supplies and Materials
16	2018/19/20/ <u>21</u>	01-02-01-00170	Capital Outlay
17	2017/18/19/20/ <u>21</u>	01-02-01-00180	Senate Committee Expenses
18	2010/2011/12/13/14/15/16/	01-05-01-00140	Travel
19	17/18/19/20/21		
20	2018/2019/20/21	01-05-01-00141	Legislative Travel
21	2014/15/16/17/18/19/20/ <u>21</u>	01-05-01-00150	Contractual Services
22	2019/20 <u>2021</u>	01-05-01-00153	National Conference of State Legislatures
23	2014/15/16/17/18/19/20/ <u>21</u>	01-05-01-00160	Supplies and Materials
24	2016/2017/18/19/20/21	01-05-01-00183	Eastern Trade Council
25	2013/15/ 16 /17/19/20/ <u>21</u>	01-05-01-00184	Interstate Agriculture Commission
26	2016/19/20 <u>2021</u>	01-05-01-00240	Delaware River Basin Commission
27	2008/10/11/13/14/15/16/17/19/20 <u>2021</u>	01-05-01-00429	Council of State Governments
28	2011/12/ 13 /15/18/19/20/ <u>21</u>	01-05-01-00432	State and Local Legal Center, NCSL
29	2020 <u>2021</u>	01-05-01-00491	National Foundation for Women Legislators

1	<u>2020/21</u>	01-05-01-00509	National Black Caucus of State Legislators
2	<u>2015/16/17/18/19/20/21</u>	01-05-01-00514	Legislation for Gaming States
3	<u>2017/18/19/20/21</u>	01-08-01-00140	Travel
4	<u>2013/16/17/18/19/20/21</u>	01-08-01-00150	Contractual Services
5	<u>2017/18/19/20/21</u>	01-08-01-00152	Printing - Laws and Journals
6	<u>2014/17/18/19/20/21</u>	01-08-01-00160	Supplies and Materials
7	2018/ <u>2019/20/21</u>	01-08-01-00170	Capital Outlay
8	2017/ <u>2018/19/20/21</u>	01-08-01-00185	Sunset Committee Expenses
9	2017/ <u>2018/19</u>	01-08-01-00187	Technical Advisory Office
10	<u>2016/17/18/19/20/21</u>	01-08-02-00140	Travel
11	<u>2011/14/15/16/17/18/19/20/21</u>	01-08-02-00150	Contractual Services
12	<u>2016/17/18/19/20/21</u>	01-08-02-00160	Supplies and Materials
13	<u>2017/18/19/20/21</u>	01-08-02-00170	Capital Outlay
14	2009	01-08-02-00186	TriCent Committee
15	<u>2017/18/19/20/21</u>	01-08-02-00189	Contingency - Legislative Council
16	<u>2017/18/19/20/21</u>	01-08-02-00190	Contingency - Family Law Commission Expenses
17	2020 <u>2021</u>	01-08-02-00191	Contingency - University of Delaware Senior Center
18			Formula Update
19	<u>2017/18/19/20/21</u>	01-08-02-00195	Contingency - Clean Air Policy Committee
20	2017/18/ <u>2019/20/21</u>	01-08-02-00196	Contingency - JFC/CIP
21	<u>2017/18/19/20/21</u>	01-08-02-00197	Contingency - Internship
22	2017/18/19/20 <u>2021</u>	01-08-02-00199	Contingency - Security
23	<u>2020/21</u>	01-08-02-08916	DELIS
24	<u>2017/18/19/20/21</u>	01-08-03-00140	Travel
25	<u>2014/17/18/19/20/21</u>	01-08-03-00150	Contractual Services
26	<u>2017/18/19/20/21</u>	01-08-03-00160	Supplies and Materials
27	<u>2017/18/19/20/21</u>	01-08-06-00140	Travel
28	2019/20 <u>2021</u>	01-08-06-00150	Contractual Services
29	<u>2017/18/19/20/21</u>	01-08-06-00160	Supplies and Materials

1	<u>2020/2021</u>	02-03-10-00202	Jury Expenses
2	<u>2019/2020/2021</u>	02-17-01-00203	Retired Judges
3	<u>2020/2021</u>	02-17-01-00207	<u>CASA Child Attorneys</u>
4	<u>2020/2021</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
5	<u>2019/2020/2021</u>	02-17-01-00211	Interpreters
6	<u>2020/2021</u>	02-17-01-00212	New Castle County Courthouse
7	<u>2020/2021</u>	02-17-04-00201	Technology Maintenance
8	<u>2021</u>	<u>02-18-05-00217</u>	<u>Ivy Davis Scholarship Fund</u>
9	<u>2020/2021</u>	02-18-01-00216	Special Needs Fund
10	<u>2019/20</u>	10-02-11-00230	Legal Fees
11	<u>2019/20 2021</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
12	2016	10-02-11-00270	UD Study
13	2019	10-02-11-00330	Child Care
14	<u>2020/21</u>	10-02-11-00507	Behavioral Health Consortium
15	2020	10-02-11-00508	SEED Scholarship Expansion
16	<u>2019/2020</u>	10-02-11-00607	Operations I
17	2020	10-02-11-08902	Self Insurance and Legal Fees
18	2020	10-02-11-08904	Behavioral Health Consortium
19	2019	10-02-11-08912	Delaware Health Care Claims Database
20	2020	10-02-11-08914	Opportunity Fund
21	2020	10-02-11-08915	Opportunity Fund - Mental Health & Reading
22	<u>2020</u>	<u>10-02-11-08916</u>	<u>Technology</u>
23	2020	10-02-11-08917	ASSIST System Enhancements
24	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
25			
26	2020	10-02-11-08919	KIDS Population Contingency
27	2020	10-02-11-08920	Space Renovation (DVCC)
28	<u>2020</u>	<u>10-02-50-00607</u>	<u>Operations I</u>
29	<u>2020/2021</u>	10-07-01-00348	Targeted Youth Prevention Program

1	<u>2020/2021</u>	10-07-01-00539	Law Enforcement Education Fund
2	2020	10-07-01-08920	Space Renovations (DVCC)
3	2019	11-02-01-00176	Technology
4	<u>2020 2021</u>	12-05-04-08008	GIA Section 2
5	2019/ 2020/21	16-05-02-00150	Contractual Services
6	<u>2020 2021</u>	16-05-02-00262	Self Insurance
7	<u>2020/21</u>	20-01-01-00241	International Council of Delaware
8	2020	20-01-01-08925	USS Delaware
9	<u>2020 2021</u>	20-03-01-00287	Delaware Heritage Commission
10	2020	20-03-01-08923	Centennial Celebration – Women’s Suffrage
11	<u>2020 2021</u>	20-07-01-00296	Delaware Art
12	<u>2020 2021</u>	20-08-01-00297	Library Standards
13	2009	35-01-20-00175	One Time
14	<u>2020 2021</u>	35-02-01-00367	Technology Operations
15	<u>2020 2021</u>	35-02-01-00428	Medicaid
16	<u>2021</u>	35-02-01-00570	<u>Medicaid Projects</u>
17	2020	35-05-20-08927	Elementary Wellness Centers
18	<u>2020 2021</u>	35-06-20-00302	Community Housing Supports
19	<u>2020 2021</u>	35-06-20-00521	CMH Group Homes
20	<u>2020 2021</u>	35-06-20-00583	Community Placements
21	<u>2020 2021</u>	35-06-40-00399	Substance Use Disorder Services
22	2020	35-06-40-00507	Behavioral Health Consortium
23	2020	35-06-40-08904	Behavioral Health Consortium
24	<u>2020 2021</u>	35-07-01-00328	General Assistance
25	<u>2020 2021</u>	35-07-01-00330	Child Care
26	<u>2021</u>	35-07-01-00367	<u>Technology Operations</u>
27	2020	35-07-01-08916	ASSIST Technology and Upgrades
28	<u>2021</u>	35-10-01-00367	<u>Technology Operations</u>

1	2020 <u>2021</u>	35-11-30-00335	Purchase of Community Services
2	2020/2021	37-01-50-00351	MIS Development
3	2020/2021	37-06-40-00354	Child Welfare/Contractual Services
4	<u>2020/21</u>	38-01-14-00552	Information Technology
5	2020	38-01-14-08916	Camera System Upgrade
6	2020	38-01-14-08922	Cisco Phone System
7	<u>2020/21</u>	38-02-01-00359	Medical Treatment and Services
8	<u>2020/21</u>	38-02-01-00361	Drug and Alcohol Treatment
9	2019	38-02-01-08904	Behavioral Health Consortium
10	2019	38-04-01-08907	STOP Team Equipment
11	2020	38-04-01-08928	Training
12	2020	38-04-01-08931	Inmate Grievance Review Project
13	<u>2020/21</u>	38-04-20-00358	Central Supply Warehouse
14	<u>2019/20/21</u>	40-03-02-08020	Brandywine State Park
15	2020/2021	40-03-03-00371	Spraying and Insecticides
16	2020	40-03-04-00372	Tax Ditches
17	<u>2021</u>	40-03-03-00497	Tick Control Program
18	<u>2021</u>	40-03-03-00566	Natural Heritage Program
19	2020/2021	40-04-03-00366	Whole Basin Management/TMDL
20	2020	40-04-03-08916	Real Time Environmental Monitoring
21	2020 <u>2021</u>	40-04-04-00380	SARA
22	2019	40-04-04-08909	Polly Drummond Yard
23	2019	45-06-08-08904	Behavioral Health Consortium
24	2020	45-06-08-08922	Equipment
25	2020	45-06-09-08922	Security Equipment
26	2020 <u>2021</u>	55-01-02-93082	Prior Year Operations
27	2020	60-09-20-00397	Summer Youth Program
28	2020	70-01-01-08911	Primary and General Elections

1	2020	70-01-01-08913	Voting Technology
2	2020 <u>2021</u>	70-02-01-00412	School Elections
3	2020	70-02-01-08911	Primary and General Elections
4	2020 <u>2021</u>	70-03-01-00412	School Elections
5	2020	70-03-01-08911	Primary and General Elections
6	2020 <u>2021</u>	70-04-01-00412	School Elections
7	2020	70-04-01-08911	Primary and General Elections
8	2020	77-01-01-08027	Governor's Advisory Council for Exceptional Citizens
9	2020	77-01-01-08916	GACEC Website
10	2020	90-03-01-08933	Social Work Reaccreditation
11	2020	90-03-01-08935	Cooperative Extension
12	2020	90-03-01-08936	Cooperative Research
13	2020	90-03-01-08937	Forestry
14	2020	95-01-01-05297	Education Opportunity
15	2020 <u>2021</u>	95-01-02-00385	Higher Education Operations
16	2020 <u>2021</u>	95-01-02-05277	Student Assessment System
17	2020 <u>2021</u>	95-01-04-05199	Education Certification and Development
18	<u>2021</u>	95-01-05-00230	<u>Legal Fees</u>
19	2017	95-01-05-05214	Infrastructure Capacity
20	2018	95-01-05-05215	Educator Accountability
21	2020 <u>2021</u>	95-01-40-05284	P-20 Council
22	2020 <u>2021</u>	95-02-02-00231	World Language Expansion
23	2020 <u>2021</u>	95-02-02-00368	College Access
24	2020 <u>2021</u>	95-02-02-05181	Unique Alternatives
25	2019/2020/21	95-02-02-05244	School Improvement Funds
26	2020 <u>2021</u>	95-02-02-05275	Delaware Science Coalition
27	2020 <u>2021</u>	95-02-02-05301	Math Coaches
28	2020 <u>2021</u>	95-02-02-05400	Year Long Residencies

1	2020 <u>2021</u>	95-02-02-05401	DE Literacy Plan
2	2020	95-02-02-08914	Opportunity Fund
3	2020	95-02-02-08915	Opportunity Fund – Mental Health & Reading
4	2020	95-02-02-08934	DE Literacy Plan
5	2020 <u>2021</u>	95-02-05-05225	Professional Accountability and Instructional Advancement Fund
6			
7	2020 <u>2021</u>	95-02-05-05306	Student Success Block Grant
8	2020 <u>2021</u>	95-03-20-05216	Early Childhood Assistance
9	2020 <u>2021</u>	95-03-20-05240	Early Childhood Initiatives
10	2020 <u>2021</u>	95-03-40-00591	Inspire
11	2020 <u>2021</u>	95-03-40-05247	Scholarships and Grants
12	2017	95-03-40-05248	Ferguson DSTP Scholarship
13	2020 <u>2021</u>	95-03-40-05252	SEED Scholarship
14	2019	95-17-00-00607	Operations I
15	2019/2020/21	95-33-00-05305	Wilmington Schools Initiative

16 (b) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2020~~ 2021 Professional and Curriculum
17 Development (appropriation 05205), Educator Prep Partnership (appropriation 05105), Driver Education (appropriation
18 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138, 05149, 05150, 05152,
19 05153, 05177, 05179 and 05298), Standards and Assessment (appropriation 05193), Stipends (appropriation 05195), ~~and~~
20 Adult Education and Workforce Training (appropriation 05154), and Year Long Residencies (appropriation 05400) programs
21 within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion until
22 September 30, ~~2020~~ 2021. Program expenses may not be incurred subsequent to the start of the regular ~~2020-2021~~ 2021-2022
23 school year.

24 (c) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2020~~ 2021 Driver Education
25 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education shall be
26 appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2020~~ 2021. Program expenses may not
27 be incurred subsequent to the start of the regular ~~2020-2021~~ 2021-2022 school year.

28 (d) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2020~~ 2021 Charter School Operations
29 (appropriation 05213) shall remain as continuing and not be subject to reversion until June 30, ~~2021~~ 2022.

1 (e) For the fiscal year ending June 30, ~~2020~~ 2021, any sums for Fiscal Year ~~2020~~ 2021 Division II - All Other Costs
2 (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265), Division II - Energy
3 (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year (appropriation 05162), World
4 Language (appropriation 00231), Unique Alternatives (appropriation 05181) College Access (appropriation 00368), Student
5 Success Block Grant K-3 (05309), ~~and~~ Student Success Block Grant Reading (05310) and Critical Needs Scholarship
6 (appropriation 05316) shall become a continuing appropriation in school districts and charter schools and not be subject to
7 reversion until June 30, ~~2021~~ 2022.

8 (f) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2016, 2017, 2018, 2019, or 2020~~ or 2021
9 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district and charter
10 school and not be subject to reversion until June 30, ~~2021~~ 2022. For the fiscal year ending June 30, ~~2020~~-2021, any sums in
11 Fiscal Year ~~2020-2021 Math Coaches (appropriation 05301)~~ and Contractual Sub Reimbursement (appropriation 05388) and
12 in the Fiscal Year ~~2019~~ 2020 and Fiscal Year ~~2020~~ 2021 Opportunity Fund (appropriation 05297, 05311, 08914 and 08915)
13 shall become a continuing appropriation in each local district and charter school and not be subject to reversion until June 30,
14 ~~2021~~ 2022.

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

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

24 (i) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year 2019 Delaware Health Care Claims
25 Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30, ~~2021~~ 2022. Funds
26 shall be used for the development of the Delaware Health Care Claims Database established and authorized pursuant to 16
27 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware Health Care Claims Database shall be
28 developed as part of the Delaware Health Information Network (DHIN), a previously funded initiative through state, federal

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

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

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 31.** (a) Section 1 of this Act includes ~~\$34,748.8~~ \$25,979.8 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 \$ ~~244.8~~ 244.6 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~~ 750.0 Medical Assistance Transition (MAT) Program

11 \$ ~~2,000.0~~ 1,500.0 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 \$ 2,745.2 New Nurse Development Program at Delaware Technical Community College

19 \$ 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 ~~\$9,410.3~~ \$9,290.1 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	Limen House

1 \$ ~~287.9~~ ~~Heroin Residential Program~~

2 \$ 18.3 University of Delaware - Delaware School Survey

3 \$ 52.4 Brandywine Counseling – Smoking Cessation

4 (35-07-01) Health and Social Services - Social Services

5 \$ 984.0 SSI Supplement

6 (35-11-10) Health and Social Services - Administration

7 \$ 500.0 Autism Supports

8 (35-11-30) Health and Social Services - Community Services

9 \$ 55.9 Family Support Services

10 (35-14-01) Health and Social Services - Administration/Community Services

11 \$ 568.5 Attendant Care

12 \$ 133.2 Caregivers Support

13 \$ ~~110.0~~ ~~Respite Care~~

14 \$ 16.0 Easter Seals - Respite Care Services

15 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention

16 \$ 37.6 Tobacco Prevention Programs for Youth

17 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

18 \$ 432.0 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

19 All of the above allocations are contained in the specified budget units in Section 1 of this Act including associated

20 positions and line item funding. The funds herein appropriated shall be disbursed in accordance with the recommendations of

21 the Delaware Health Fund Advisory Committee as amended by the Joint Finance Committee.

22 (b) All remaining unallocated funds for the current fiscal year shall be invested by the Cash Management Policy

23 Board and any interest accrued shall be deposited to the credit of the funds of the Master Settlement Agreement. All funds

24 from the above allocations left unexpended or unencumbered shall be transferred back to the Delaware Health Fund.

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

26 **Section 32.** The Delaware Health Fund Advisory Committee is directed to submit their proposed recommendations

27 each fiscal year to the Office of Management and Budget no later than November 15 per Senate Bill 8 as amended by the

1 140th General Assembly. It is the intent of the General Assembly that the Delaware Health Fund Advisory Committee will
2 present their proposed recommendations before the Joint Finance Committee in a public budget hearing.

3 **Section 33.** Notwithstanding the provisions of 29 Del. C. § 6082, the fiscal year interest earnings of the Innovation
4 Fund shall, to the extent of such interest earnings, be used to fund pilot projects to help the state respond to emerging health
5 trends. The Secretary of the Department of Health and Social Services, after consultation with the Delaware Health Fund
6 Advisory Committee, shall give priority to those projects that address vaping prevention, social determinants of health, school
7 health, increasing dental access, and reducing obesity and increasing physical activity throughout an individual's lifespan. An
8 annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and
9 the Controller General by May 1 of each year which will include the number of funded projects and related expenditures.

1 **LEGISLATIVE**

2 **Section 34.** 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 35.** 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 36.** 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 37.** 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).

17 **Section 38.** Section 1 of this Act appropriates \$290.0 to the Office of the Controller General (01-08-02) for the
18 Foundation for Renewable Energy and Environment. These funds shall be used for research supervised by Dr. John Byrne
19 with subordinate investigators including subcontractors as he selects who have advanced degrees in the research field or are
20 enrolled in advanced degree programs.

1 **JUDICIAL**

2 **Section 39.** 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 40.** 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 41.** 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 42.** 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)~~ Non-Judicial Services, Office of the Child Advocate (02-18-05)
25 ~~for Court Appointed Special Advocate (CASA)~~ Child Attorneys, and Judicial, Administrative Office of the Courts - Court
26 Services, Office of the State Court Administrator (02-17-01) for Court Appointed Attorneys. Section 1 further includes an
27 appropriation to Judicial, Family Court (02-08-10) for Family Court Civil Attorneys. The Chief Justice may use said
28 appropriations to recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but is not

1 limited to, the following options: implementing new contract rates, including setting regional or market-based contract rate
2 structures; increasing the number of contracts; or splitting full-time contracts into part-time contracts. Upon the approval by
3 the Director of the Office of Management and Budget and the Controller General, the Chief Justice may implement any
4 combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys
5 to serve these programs.

6 **Section 43.** AOC shall coordinate with the Department of Technology and Information to develop electronic
7 document systems projects for the courts, subject to review and approval by the Technology Investment Council (TIC);
8 provided however, that such review and approval by TIC shall not apply to existing licensing agreements, contracts or
9 projects related to electronic document systems entered into or approved by AOC on or prior to June 30, 2006.
10 Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to enter into licensing agreements or
11 other contracts with private companies or other entities on behalf of the courts for electronic document systems. Such systems
12 shall include: filing and publication of judicial opinions and related docket files, electronic tracking and researching services,
13 as well as Internet access for video transmission of court proceedings, video conferencing and other technological services.
14 Fees derived from such contracts or licensing agreements shall be applied by the respective court for expenses related to e-
15 filing, video conferencing, video streaming, technological or other improvements and operational costs.

16 **Section 44.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts - Non-
17 Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0 FTE and
18 associated operating costs. This position shall report to the commission.

19 **Section 45.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III (BP#
20 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) for
21 the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the
22 Office of the Public Guardian annually.

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

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

1 **Section 47.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services,
2 Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue generated
3 from court fees and costs associated with court rules shall be deposited into this account, until the balance of the account is
4 equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue generated from court fees and costs
5 associated with court rules shall be deposited into the General Fund. By May 15 of each year, the Judiciary shall submit a
6 plan, subject to the approval of the Director of the Office of Management and Budget and the Controller General, detailing
7 the planned expenditures for the Judiciary and the Office of Defense Services of said \$1,200.0 for the upcoming fiscal year.
8 (b) In the event that such collections exceeds the expenditure authority in this act, the ASF authority may be
9 amended by the Director of the Office of Management and Budget and the Controller General. Revenue generated that
10 exceeds the revised authority shall be deposited to the General Fund.

1 **EXECUTIVE**

2 **Section 48.** 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 49.** 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 50.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office of
4 Management and Budget and the Office of the Controller General is authorized to contract with the University of Delaware
5 and/or Delaware State University for statistical analysis of data for state operated programs, services, policies and/or
6 procedures.

7 **Section 51.** The General Assembly finds that the establishment of the federal Temporary Assistance for Needy
8 Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to an economic
9 downturn. In order to minimize such exposure, the funds within the Reserve Account for Children Services Cost Recovery
10 Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate, to the extent possible, projected deficits in
11 TANF supported programs within the Department of Health and Social Services. The use of such funds for such purposes
12 shall require the approval of the Director of the Office of Management and Budget and the Controller General.

13 **Section 52.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and One-
14 Time Items (10-02-11), Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding
15 errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations, any use
16 of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in excess of the amount
17 reverted from the applicable appropriation within the requesting agency's internal program unit on June 30 of the fiscal year
18 in which the expense was incurred, will require the requesting agency or school district to reimburse the Prior Years'
19 Obligations appropriation by the amount equal to the excess requested. An appropriation reversion sum does not negate the
20 necessity of encumbering sufficient funds to cover known expenses; proof of circumstances beyond an agency's ability to
21 encumber must be documented on the request for transfer to be excluded from the reimbursement clause. Except for
22 Personnel Costs obligations, all requests for prior year funds to complete the payment of one-time items will require a
23 reimbursement to the Prior Years' Obligations appropriation by the requesting agency from any appropriation other than
24 Personnel Costs. The reimbursement shall be removed from the current fiscal year's budget. The reimbursement clause shall
25 not apply to legal judgments against the agency or school district. A reimbursement under this section shall not be deemed to
26 be prohibited by 10 Del. C. § 8111.

27 **Section 53.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to implement a
28 hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education and school districts

1 shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section. Implementation of a hiring review
2 process shall require all positions to be reviewed and approved by the Secretary of the Department of Human Resources and
3 the Director of the Office of Management and Budget prior to filling. All non-cabinet agency hiring requests shall also require
4 the review and approval of the Controller General prior to filling.

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

11 **Section 54.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to 29 Del. C.
12 § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an overtime management
13 practices review process for all state agencies with the exception of Legislative, Judicial, Higher Education and school
14 districts. Said review shall include, but not be limited to, operational guidelines, guidelines to prohibit excessive utilization,
15 staffing ratios and standard work week schedules for employees. The Director of the Office of Management and Budget shall
16 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
17 of any review process implemented pursuant to this section.

18 **Section 55.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
19 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$45,000.0 ASF shall be used to make
20 adjustments in the amount of state special fund appropriations in the event additional state special funds are received which
21 were not previously anticipated. Such adjustments shall be made in accordance with the approval of the Director of the Office
22 of Management and Budget and the Controller General.

23 **Section 56.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing and
24 upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human resource,
25 benefits and payroll procedures shall be implemented during the current fiscal year with the written approval of the Co-
26 Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget, the Secretary of the
27 Department of Human Resources and the Controller General.

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

3 **Section 57.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund exceeds
4 the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least 20 percent, the
5 Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State Employees Pension Fund for
6 the benefit of that fund.

7 **Section 58.** The Board of Pension Trustees may allocate the pension/health insurance monies received from the
8 State during any month to ensure that funds are available to pay health insurance premiums for retirees in each month and
9 pension benefits as defined in 29 Del. C. § 8308(c)(14).

10 **Section 59.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-50) shall
11 retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be disbursed per
12 Section 1 of this Act.

13 **Section 60.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee parking in
14 the Government Center Parking Garage as long as such payments are continuances of payments made prior to May 31, 1998.
15 Such payments shall cease when the employee leaves the position he or she occupied prior to May 31, 1998.

16 **Section 61.** Section 1 of this Act appropriates \$374.0 in Technology to Executive, Office of Management and
17 Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing ongoing
18 replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state facilities (e.g.,
19 replacement of computers and network switches).

20 **Section 62.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit Special
21 Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by local school districts.
22 The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint Finance Committee and the
23 Controller General as to the deposit of these Special Funds into the General Fund.

24 **Section 63.** Notwithstanding the provisions of 29 Del C. § 6102, for the current fiscal year, the maximum allowable
25 credit shall be the lesser of 50 percent of the tax remaining after taking account any exemption pursuant to Title 9 and Title
26 22, or \$400, until such time as a means test program may be implemented.

27 **Section 64.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal Justice,
28 Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the Domestic

1 Violence Coordinating Council. This position shall be an exempt position and shall be excluded from classified service as
2 defined under 29 Del. C. § 5903.

3 **Section 65.** Section 1 of this Act appropriates \$173.0 and 1.0 FTE to ~~the Executive, Criminal Justice,~~ Criminal
4 Justice Council (10-07-01) for the Board of Parole. While the Criminal Justice Council shall provide administrative support
5 and fiscal oversight, the Board of Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal
6 Justice Council shall develop reporting requirements for the Board of Parole; reports shall be submitted by the Board of
7 Parole to the Criminal Justice Council, the Office of Management and Budget and the Office of the Controller General.

8 **Section 66.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information System
9 (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or this Act to the
10 contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational costs.

11 **Section 67.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the
12 Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit
13 Program is intended to foster business investment in low-income communities through financial support to neighborhoods as
14 well as job training, education, crime prevention and community services.

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

18 **Section 68.** The Delaware State Rental Assistance Program shall be administered by the Delaware State Housing
19 Authority to provide rental housing vouchers or affordable rental housing opportunities to program participants referred by
20 state agencies with a need for community-based supportive services. The Director of the Delaware State Housing Authority
21 shall report to the Director of the Office of Management and Budget and the Controller General no later than November 15
22 and March 15 on the expenditures of the Delaware State Rental Assistance Program and include any cost savings achieved by
23 state agencies as a result of a reduction in demand on state institutions.

24 **Section 69.** The Director of the Office of Management and Budget shall transfer the unencumbered General Fund
25 balance at the end of each fiscal year in excess of the 2 percent set-aside as determined by the most recent revenue resolution
26 for such fiscal year as per the Delaware Constitution and 29 Del. C. § 6533 to a special fund holding account entitled “Budget
27 Stabilization Fund”. Allocations from the Fund shall occur through an act of the General Assembly, whether that be the
28 Annual Appropriations Act, the Bond and Capital Improvements Act and/or a supplemental appropriations act.

1 **Section 70.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for Educational
2 Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance appropriation may not be
3 sufficient during periods of heightened educational reimbursement requests from Delaware National Guard members. In
4 order to address such demands, the funds within the Office of Management and Budget, Contingencies and One-Time Items
5 (10-02-11), shall be available to mitigate, to the extent possible, projected deficits in the Delaware National Guard
6 Educational Assistance. The use of funds for such purposes shall require the approval of the Director of the Office of
7 Management and Budget and the Controller General.

8 **Section 71.** Section 1 of this Act includes an appropriation for Salary/OEC Contingency in Executive, Office of
9 Management and Budget, Contingencies and One-Time Items (10-02-11). Included in said appropriation is funding to
10 establish a long term, financially sustainable plan to provide post-retirement increases. It is the intent of the General
11 Assembly to work jointly with the Governor to phase-in the implementation of this plan with the goal to fully implement by
12 June 30, 2026.

13 **Section 72.** Section 1 of this Act makes an appropriation to Body Camera Program in Executive, Office of
14 Management and Budget, Contingencies and One-Time Items (10-02-11). The Department of Justice, Office of Defense
15 Services and Department of Safety and Homeland Security shall work jointly on initiating a phased-in, state-wide body worn
16 camera program to be fully implemented by June 30, 2025. Prior to the expenditure of said funds, a phased-in body worn
17 camera program plan shall be submitted to the Director of the Office of Management and Budget and Controller General,
18 including staffing needs, data storage needs and equipment costs.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 73.** 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 74.** 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 agency shall
8 migrate, change or switch to an alternative network or messaging platform without the express written consent of the Chief
9 Information Officer, the Director of the Office of Management and Budget and the Controller General. Any agency seeking
10 exemption from this requirement must submit a request to the Chief Information Officer clearly stating the reasons why
11 migrating to an alternative platform is necessary.

12 **Section 75.** (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, filled Merit positions that transfer to the
25 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 76.** 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 77.** 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 78.** 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 79.** (a) Section 1 of this Act provides \$3,897.5 ASF to Other Elective, State Treasurer, ~~Cash and Debt~~
7 Operations and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the
8 purpose of providing staff support and operational expenses, including payment of fees for banking services. The \$3,897.5 in
9 interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash
10 Management 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 80.** 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 81.** 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 82.** 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 83.** 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 84.** Section 1 of this Act appropriates Personnel Costs and 17.0 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~~ 32.08 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 85.** 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 86.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in Legal,
27 Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt management
28 companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

1 **Section 87.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in Legal,
2 Department of Justice (15-01-01). The Department of Justice shall provide semi-annual reports regarding the Victim
3 Compensation Assistance Program to the Office of Management and Budget and the Office of the Controller General by July
4 31 and January 31 of each fiscal year. The report shall include financial updates for the Victim Compensation Assistance
5 Program, including federal and state expenditures, revenues and balances.

6 **Section 88.** Recognizing funding and policy challenges in the criminal justice system, the General Assembly hereby
7 establishes the Criminal Justice Improvement Committee.

8 (a) The Committee shall suggest efficiencies, improvements and cost savings to the criminal justice system. The
9 Chair and Co-Chair of the Joint Finance Committee shall appoint a Committee Chair. The Committee shall also include the
10 following membership:

- 11 i. The Attorney General or designee;
- 12 ii. The Chief Defender or designee;
- 13 iii. The Commissioner of Correction or designee;
- 14 iv. The Governor’s criminal justice policy advisor;
- 15 v. A member of the Joint Finance Committee representing each caucus, as appointed by the Chair
16 and Co-Chair of the Joint Finance Committee;
- 17 vi. Two representatives of the Judicial Branch, as appointed by the Chief Justice;
- 18 vii. A representative from the Delaware Association of Criminal Defense Lawyers;
- 19 viii. A representative from the Delaware Bar Association; and
- 20 ix. The Director of Substance Abuse and Mental Health or designee.

21 (b) The Committee shall review opportunities for efficiencies in the criminal justice system, including but not
22 limited to the following areas:

- 23 i. Statutes in the criminal code, identifying disproportionate, redundant, outdated, duplicative or
24 inefficient statutes;
- 25 ii. Crimes that should or should not constitute potential jail time;
- 26 iii. Judicial access to adequate information prior to sentencing;
- 27 iv. Court decisions and rules related to Rule 61;
- 28 v. The charging and plea bargaining process, including cases where charges may overlap;

- 1 vi. Bail and alternatives to incarceration including new technologies; and
- 2 vii. Action plans related to the identified areas outlined in the Sixth Amendment Center's report,
- 3 published in February 2013.

4 (c) The Committee shall work in consultation with other governmental committees and bodies which have
5 overlapping authority in the criminal justice areas that it will be reviewing, in order to support coordination and avoid
6 duplications of efforts. Those bodies include, but are not limited to, the Delaware Sentencing Accountability Commission,
7 Delaware Justice Reinvestment Oversight Group and the Supreme Court's Access to Justice Commission. In recognition that
8 many important criminal justice issues fall within overlapping jurisdictions of various commissions, task forces and other
9 bodies overseeing criminal justice areas, and that this overlap creates a strain on scarce staff resources, risks inefficiency and
10 potential inconsistency in policies, the Committee shall also recommend steps to reduce the number of bodies dealing with
11 common criminal justice issues, so that fewer and more effective bodies develop and help implement criminal justice
12 policies.

13 (d) The Committee shall recommend appropriate funding or policy changes by May 1 of each fiscal year.

14 **Section 89.** Section 1 of this Act includes Personnel Costs of \$128.8 and 1.0 FTE Deputy Attorney General in
15 Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute cases involving special victims unit in either
16 Sussex and/or Kent Counties and must be used exclusively in the Special Victim's Unit.

17 **Section 90.** Effective January 3, 2019 no person holding one of the following positions shall retain tenure pursuant
18 to 29 Del. C. § 2511 while serving in that position unless, prior to immediately occupying the position, said person had been
19 regularly employed on a full-time basis by the Department of Justice for at least 18 months: BP# 9386, BP# 1265, BP#
20 100275, BP# 6722, BP# 67521, BP# 6260 and BP# 6705. Any employee who has already attained tenure prior to the
21 effective date shall not be affected by this section.

22 **Section 91.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of Conflicts
23 Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief Defender, may use
24 such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel. The Chief Defender and the
25 Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts Counsel (BP# 85743), may decide
26 upon, but are not limited to, the following options: implementing new contract rates, including setting regional or market-
27 based contract rate structures; increasing the number of contracts; and/or splitting full-time contracts into part-time contracts.
28 Upon the approval by the Director of the Office of Management and Budget and the Controller General, the Chief Defender

- 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 92.** 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 120 and 180 of
4 the Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of the Department of Human Resources
5 is 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 93.** 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 personnel and labor relations affecting the Executive branch and its
19 departments and agencies, including collective bargaining negotiations with employee organizations, labor arbitration, Public
20 Employment Relations Board, Department of Labor, Equal Employment Opportunity Commission and other administrative
21 proceedings. The Secretary of the Department of Human Resources shall also, on behalf of the State, approve and sign all
22 collective bargaining agreements and any other agreements or arrangements made involving employee organizations that
23 represent employees subject to Executive branch authority.

24 **Section 94.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an Act of
25 Legislature shall be codified in the Merit Rules by the Department of Human Resources.

26 **Section 95.** (a) The Secretary of the Department of Human Resources in conjunction with agencies is authorized to
27 develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria to define and identify
28 hard to fill positions shall be developed by the Department of Human Resources. Notwithstanding any provisions of law to

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

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

9 **Section 96.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human Resources, Division
10 of Personnel Management, Staff Development and Training (16-02-02). Notwithstanding 29 Del. C. c. 59 or any other
11 provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further authorized to
12 establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in conjunction with the existing
13 Governor’s Team Excellence Award program managed by the Department of Human Resources. The GEAR Award
14 recognizes and incentivizes individuals or groups of State employees who can demonstrate successful implementations of
15 innovative, continuous improvement projects with verifiable and sustainable results in process and/or service quality, speed
16 or cost savings. Those selected for the award will serve as models that promote interest and awareness in State government
17 continuous improvement activities, encourage information sharing and demonstrate the advantage of leveraging successful
18 strategies to other organizations. Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of
19 their compensation. The State appropriates funds to cover 50 percent of the base award plus associated other employment
20 costs with the remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR
21 Award, including award criteria, and funds for this award shall be administered by the Department of Human Resources in
22 partnership with the GEAR Board, or team selected by the GEAR Board.

1 **STATE**

2 **Section 97.** (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 Department of State, Office of the Secretary,
4 Administration (20-01-01). The employees will remain exempt from classified service in accordance with 29 Del. C. § 5903
5 and will retain 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 98.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public Archives
15 (20-03-01) for the Delaware Heritage Commission. Of that amount, \$7.0 shall be used at the discretion of the Delaware
16 Heritage Commission for scholar awards, challenge grants and publications.

17 **Section 99.** 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 100.** Section 1 of this Act ~~establishes a special fund appropriation entitled~~ appropriates ASF authority in the
20 line item Technology Infrastructure Fund, in the Department of State, Corporations (20-05-01). All revenues derived as a
21 result of 8 Del. C. § 391(h)(1), 6 Del. C. § 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C.
22 § 3813(b)(1) will be deposited into this fund to be used for technological and infrastructure enhancements, ongoing
23 maintenance, operational expenses for Corporations, additional technology projects in the Department of State including
24 projects that support the operations of the Delaware Veterans Home, electronic government information projects and library
25 technology initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals used
26 to support public access computing and other statewide and local library services. Of the amount appropriated to the
27 Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline Service as provided by the Department
28 of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Quarterly reports regarding the

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

3 **Section 101.** The Delaware Heritage Commission shall investigate which out-of-print books and writings on
4 Delaware history should be considered for republication. Further, the Delaware Heritage Commission shall investigate which
5 writings in these categories would be valuable for republication. A report shall be made to the Director of the Office of
6 Management and Budget and the Controller General and by December 1 of each fiscal year.

7 **Section 102.** 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 103.** 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 104.** 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 105.** 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 106.** 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 107.** Section 1 of this Act appropriates ASF authority to ~~the~~ Department of State, Division of Small
5 Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, Kalmar Nyckel and National High School Wrestling
6 Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

7 **Section 108.** Notwithstanding the provisions of any other law, 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 109.** There is ASF authority allocated to the Department of State, Division of Small Business, Delaware
14 Tourism Office (20-10-02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act for the Kalmar Nyckel. During
15 the fiscal year the State of Delaware, through the Delaware Tourism Office and the Riverfront Development Corporation,
16 shall be entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and/or day sails at
17 no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel safety policies. Scheduling for State and
18 Riverfront Development Corporation use of the Kalmar Nyckel shall be at mutually agreeable times and locations to the
19 Kalmar Nyckel, the Delaware Tourism Office on behalf of the State of Delaware and the Riverfront Development
20 Corporation.

21 **Section 110.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business, the Office of
22 Management and Budget and the Office of the Controller General financial reports detailing year to date expenditures and
23 revenues as well as projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due
24 October 1 and March 1 of each fiscal year.

25 **Section 111.** Notwithstanding the provision of 29 Del. C. c. 69, the Department of State, Department of Natural
26 Resources and Environmental Control, and the Department of Transportation are authorized to engage in a pilot program as
27 administered by the Government Information Center (20-01-06) for the exploration of crowd sourced project solutions for the
28 fiscal year. This pilot program would only apply to professional service projects and would utilize funds within the

1 participating agency appropriations. The number of crowd sourced projects shall not exceed 10 per participating agency for
2 the fiscal year. A report on the results of the pilot program shall be made to the Joint Finance Committee, the Controller
3 General, and the Director of the Office of Management and Budget on May 15.

4 **Section 112.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small
5 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, \$100.0 shall be
6 allocated to the Kent Economic Partnership, \$200.0 shall be allocated to the New Castle County Chamber of Commerce’s
7 business incubator, the Emerging Enterprise Center, and \$50.0 shall be allocated to the Middletown Chamber of Commerce’s
8 business incubator. Notwithstanding the provisions of any other law to the contrary, \$150.0 of the fiscal year interest
9 earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall be allocated to the Sussex County
10 Economic Development business incubator.

11 **Section 113.** Notwithstanding 29 Del. C. § 2311, 29 Del. C. ch. 65, 69, or any other law to the contrary, the Division
12 of Corporations is hereby authorized to create and administer a delinquent franchise tax collections pilot program in
13 consultation with online Delaware registered agents to collect delinquent franchise taxes due and payable pursuant to 8 Del.
14 C. § 503. The costs of this pilot program shall be paid from funds collected. Revenue from this pilot program shall be
15 reinvested in technology initiatives at the Department of State.

16 **Section 114.** Section 1 of this Act makes an appropriation to World Trade Center Delaware in the Department of
17 State, Office of the Secretary, Administration (20-01-01). The World Trade Center Delaware shall work in cooperation with
18 the Delaware Prosperity Partnership, the Department of State, and other state offices to promote foreign trade and investment
19 in the State of Delaware. As such, the World Trade Center may be a contact for the State regarding international trade matters
20 with the business community; U.S. federal agencies; regional, national and international organizations; and other domestic
21 and international trade organizations worldwide, as well as assist in hosting and coordinating international trade delegations
22 and foreign government officials visiting the State.

1 **FINANCE**

2 **Section 115.** 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. Within that amount, a revenue collection and reporting system is
7 authorized to be funded from the deposit of all revenues derived from penalties and interest associated with the collection of
8 such delinquent taxes to accumulate in such fund with quarterly reports regarding the status of this fund made by the
9 Department of Finance to the Director of the Office of Management and Budget and the Controller General.

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

24 **Section 117.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions he/she
25 may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to collect. The
26 Director is authorized to enter into contracts for the processing of credit card payments and fees associated with such
27 contracts. The ASF authority for delinquent collections may be used to pay for fees and expenses associated with the
28 collection of taxes by credit cards.

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

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

22 **Section 119.** (a) In the event that the State Lottery Office (25-07-01) amount of Contractual Services exceeds the
23 amount in Section 1 of this Act due to increased lottery ticket sales (traditional, sports and other products), the ASF budget in
24 Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of
25 Management and Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross
26 sales as limited by 29 Del. C. § 4815(a).

27 (b) In the event that the State Lottery Office's amount of Contractual Services shall exceed the amount in Section 1
28 of this Act due to increased video lottery net proceeds, the ASF budget in Section 1 of this Act may be amended by the

1 Secretary of Finance, the Controller General and the Director of the Office of Management and Budget, subject to the
2 limitations outlined in 29 Del. C. § 4815(b).

3 **Section 120.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State Lottery Fund
4 shall be released to an appropriately established account within the Department of Health and Social Services, Substance
5 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
6 results of video lottery operations and table game operations, respectively conducted during the immediately preceding
7 month.

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

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 122.** 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 123.** Section 1 of this Act appropriates funding and 1.0 FTE to the Department of Health and Social
7 Services, Administration, Office of the Secretary (35-01-10) for a Home and Community-Based Services Ombudsman
8 (HCBSO). This position will report directly to the State Long-Term Care Ombudsman and will serve as a principal point of
9 contact for adult home and community-based consumers. The HCBSO will function as a mediator and facilitate conflict
10 resolution relative to services for adults residing in home and community-based settings and/or receiving services from
11 providers licensed to provide home and community-based services in the State of Delaware. In addition, the HCBSO will
12 contribute to the development of state long-term care policy by means of sharing data, information and funding from an array
13 of home and community-based service system monitoring and related activities.

14 **Section 124.** (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); for 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 125.** (a) Section 1 of this Act appropriates \$8,878.5 in Department of Health and Social Services,
27 ~~Administration, Management Services (35-01-20)~~ Public Health, Community Health (35-05-20) under Early Intervention for
28 the Part C Birth to Three Program; \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and

1 Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$265.4 in the
2 Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the
3 Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting program
4 eligibility standards, shall have the authority to allocate such funds and may advise on the use of other funds specifically
5 designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of Health and Social Services, Public
6 Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services for Children, Youth and Their Families,
7 Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20); and 2.0 FTEs in the Department of
8 Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) to provide appropriate service
9 coordination and transition services for children birth to three, selected through the early intervention process to ensure
10 compliance with federal regulations and a coordinated transition with their respective local education agencies. In addition,
11 IRMC may recommend the transfer of General Fund positions and/or General Fund dollars from the Department of Health
12 and Social Services as necessary to operate this 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)~~ Public Health, Community Health (35-05-20) for the Birth to Three Program. Of that
22 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

23 **Section 126.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of Health and
24 Social Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and
25 Research (DIMER). 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 127.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of Health and
10 Social Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and
11 Research (DIDER). 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 128.** (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 129.** (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 130.** The Department of Health and Social Services is authorized to contract with a cooperative multi-state
8 purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies. The provisions of
9 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the department will obtain the
10 approval of the Director of the Office of Management and Budget.

11 **Section 131.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social Services
12 for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following conditions and
13 limitations:

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

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

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

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

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

5 **Section 132.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,
6 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid program, federal
7 regulations mandate that drug companies must provide rebates in order to participate in the program. The Division of
8 Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any prescription benefits provided to
9 clients enrolled in the following non-Medicaid programs administered by the Department of Health and Social Services,
10 including but not limited to: the Delaware Prescription Assistance Program, the Delaware Healthy Children Program, the
11 Renal Disease program and the Cancer Treatment program. The division shall establish a rebate process that it determines is
12 in the best interests of the citizens who are being served. The rebate amount shall be calculated using the full methodology
13 prescribed by the federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates
14 with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the
15 contrary, the division shall deposit any drug rebate funds received, as well as third party insurance collections (minus
16 retention amounts) and other collections into the appropriate Medicaid and Medical Assistance program account and use
17 them to meet program costs.

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

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

24 **Section 133.** The Department of Health and Social Services is authorized to contract for the procurement of
25 managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not apply to
26 such contracts.

27 **Section 134.** Section 1 of this Act provides an appropriation of ~~Tobacco Funds~~ to the Department of Health and
28 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

8 **Section 135.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social
9 Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del. C. § 6102, the
10 division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims for the Pathways
11 Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators are employees of the
12 Division of Developmental Disabilities Services, Community Services (35-11-30) and Division of Services for Aging and
13 Adults with Physical Disabilities, Administration/Community Services (35-14-01). Revenue will be retained by DMMA to
14 support the state share of claims for Pathways services.

15 **Section 136.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social Services, Social
16 Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through voluntary contributions from
17 medical facilities and from federal matching funds. These positions will expedite the Medicaid eligibility application process
18 for Medicaid clients and will ensure that these clients apply for services through Medicaid, if appropriate, thereby
19 maximizing federal revenues for the State of Delaware. Other medical facilities throughout the State may participate in this
20 program.

21 **Section 137.** Section 1 of this Act includes an appropriation to the Department of Health and Social Services,
22 Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount, \$539.5 ASF shall be
23 used for the purpose of providing school nursing services five days a week to non-public schools in New Castle County and
24 Kent County.

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

1 **Section 138.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
2 Public Health, Director’s Office/Support Services (35-05-10) for a State Office of Animal Welfare. The office shall be
3 responsible for coordinating programs, standards and oversight to protect the State’s animals and ensure best practices with
4 public health and safety as outlined by the Animal Welfare Task Force recommendations in 2013.

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

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

11 (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
12 Office of Animal Welfare for animal control and enforcement officer positions. The City of Wilmington and New Castle,
13 Kent and Sussex Counties are to submit payment for dog control and dangerous dog law enforcement to the Office of Animal
14 Welfare upon transfer of these enforcement services. These payments, as well as payments related to enforcement of animal
15 control, cruelty and licensing laws, shall be deposited into an ASF account established by the Office of Animal Welfare.

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

19 **Section 139.** Section 1 of this Act appropriates \$18.4 General Funds and \$543.6 Tobacco Funds to the Department
20 of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of
21 the Administration and the General Assembly that these funds shall be used for the continuation of the services provided
22 under the plan after all other available funds for this purpose have been exhausted. The Division of Public Health shall
23 submit a report to the Director of the Office of Management and Budget and the Controller General no later than October 15
24 of each fiscal year detailing the plan for the expenditure of these funds.

25 **Section 140.** Section 1 of this Act provides an appropriation ~~appropriates General Funds and Tobacco Funds for~~ to
26 the Department of Health and Social Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia,
27 Hepatitis B and other necessary vaccinations (and ancillary supplies such as syringes and needles) required for the protection
28 of the Delaware public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This

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

5 **Section 141.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Public
6 Health, Community Health (35-05-20) for Toxicology to be used for equipment replacement/upgrade and related support
7 costs for the response vehicle; training; and the purchase of chemical reference material for the Environmental Toxicology
8 and Emergency Response Branch.

9 **Section 142.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services, Public
10 Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State Revolving Fund
11 (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United States Environmental
12 Protection Agency and includes appropriations for technical assistance and water operator training for drinking water systems
13 in the State. The Environmental Training Center at Delaware Technical Community College and the Delaware Rural Water
14 Association are the current providers of water operator training and drinking water system technical assistance in Delaware.
15 Therefore, available 2 percent set-aside funding through the DWSRF for training and technical assistance shall be distributed
16 appropriately to these agencies.

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

21 **Section 143.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public
22 Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services, Child
23 Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More specifically, the funds
24 are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium and
25 other evidence-based recommendations. Included are \$4,201.6 for the Infant Mortality Task Force and Personnel Costs for
26 2.0 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20). Section 1 also
27 appropriates funding for Personnel Costs for 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother and
28 Infant Consortium directly to Judicial, Administrative Office of the Courts - Non-Judicial Services, Child Death Review

1 Commission (02-18-06). The Department of Health and Social Services shall submit an update on the spending plan and
2 staffing details for review and approval for these funds to the Director of the Office of Management and Budget and the
3 Controller General no later than November 1 of each fiscal year.

4 **Section 144.** Of the funds derived from those State Lottery funds transferred to the Department of Health and
5 Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0 shall be used by
6 the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the subject of
7 compulsive gambling. These funds shall provide, but not be limited to, the following:

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

11 **Section 145.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00) is
12 encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment for persons
13 with mental illness. Such reallocation initiatives must be made within the division’s appropriation limit with the approval of
14 the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not
15 compromise the standard of care of the division’s clients.

16 **Section 146.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of Health
17 and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department shall
18 utilize the funds to support clients in the least restrictive settings and transition Delaware Psychiatric Center residents into the
19 community. As a result, the department shall realize savings in future fiscal years through analyzing staffing and operational
20 needs.

21 **Section 147.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of Substance
22 Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician, which support the
23 Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

24 **Section 148.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
25 Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of that amount,
26 \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care professionals to take courses
27 to increase their skills in specialty areas. It is understood that participants in this program will provide clinical services with
28 compensation to Delaware Psychiatric Center during the duration of their education. It is further understood that these

1 individuals shall remain employees of Delaware Psychiatric Center for a minimum of one year after graduation or shall
2 reimburse the State for any and all tuition received. It is further understood that any individuals who do not successfully
3 complete their courses shall be required to reimburse the State for the cost of the tuition per divisional policy.

4 **Section 149.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
5 Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services. Substance exposed
6 pregnant women shall receive priority in placement on any wait list for these services to the extent allowable under federal
7 guidelines.

8 **Section 150.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
9 Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division shall be allowed to
10 collect and deposit funds into this appropriation as a result of child support payments collected and retained by the Division
11 of Child Support Services (DCSS). DCSS is able to retain payments of Temporary Assistance for Needy Families (TANF)
12 clients based on the Assignment of Rights, which is a condition of TANF eligibility. These retained funds will be used by
13 Social Services to make supplemental payments to clients who are eligible to receive a portion of their child support
14 collections under state and federal TANF budgeting rules.

15 **Section 151.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of Health and
16 Social Services, Social Services (35-07-01) is authorized to make such policy changes in the administration of the TANF and
17 Child Care Development Block Grant programs as may be necessary to ensure that Delaware will qualify for the full amount
18 of its federal block grant entitlement funds. Any changes require the prior approval of the Director of the Office of
19 Management and Budget and Controller General.

20 **Section 152.** (a) Section 1 of this Act appropriates Personnel Costs and 47.5 FTEs to the Department of Health and
21 Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0 FTEs itinerant
22 teachers are available to meet caseload requirements for the Braille Literacy Act per the provisions of 14 Del. C. § 206(e).

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

27 **Section 153.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
28 Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be used to

1 compensate correctional inmates for the purpose of producing Braille materials for visually impaired school children.

2 **Section 154.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health and
3 Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child support collections
4 shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to maintain collections related
5 to child support programs, and all revenue in excess of the division's ASF authority shall be deposited as designated by 29
6 Del. C. § 6102.

7 **Section 155.** Section 1 of this Act provides appropriations to the Department of Health and Social Services, Child
8 Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the Delaware Child Support
9 System and the State Disbursement Unit. Child Support Services shall have the authority to contract for IT resource
10 augmentation, software maintenance and licensing, and other related IT costs for the duration of these projects.

11 **Section 156.** Section 1 of this Act appropriates \$500.0 ASF in Tobacco Fund: Autism Supports to the Department of
12 Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for Autism Spectrum Disorder.
13 These funds are pass-through funding to the University of Delaware's Center for Disabilities Studies and will be used to
14 implement the Delaware Network for Excellence in Autism (DNEA), which will provide a resource for training and technical
15 assistance for Delaware state agencies, organizations and other private entities operating in the State of Delaware that provide
16 services and support to individuals and families affected by Autism Spectrum Disorder. These funds will support the
17 following positions: one Network Director, one Administrative Support and two Team Leaders. The remainder of the funding
18 will be used to provide operational support for DNEA.

19 **Section 157.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social Services,
20 Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue collected above
21 and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid reimbursement in an amount
22 sufficient to cover costs associated with case management services.

23 **Section 158.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social Services,
24 Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services for costs
25 associated with providing transportation. This appropriation will support the provision of door to door transportation to and
26 from day service providers for DDDS eligible consumers. DDDS shall maintain Fiscal Year 2013 rates and shall implement
27 an add on rate for door to door transportation for pre-vocational and day habilitation services. Such add on rates will only be

1 paid to providers that were providing door to door transportation for pre-vocational and day habilitation services as of July 1,
2 2013.

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

10 **Section 159.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is
11 encouraged, where appropriate, to reallocate resources so as to maximize community-based residential placements for
12 persons with developmental disabilities. Such reallocation initiatives must be made within the division’s appropriation limit
13 with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
14 initiatives shall not compromise the standard of care of the remaining Stockley Center population.

15 **Section 160.** It is not the intent of the Department of Health and Social Services to pursue systems of managed long
16 term services and supports for the intellectual and developmental disabilities (I/DD) population in an attempt to limit
17 healthcare costs. If the Division of Developmental Disabilities and Services determines systems of managed long term
18 services and supports to be a viable solution to addressing increasing costs, the department must first receive approval of the
19 Joint Finance Committee prior to pursuing such a solution.

20 **Section 161.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services (DHSS),
21 Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community Services.
22 Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for the provision of day
23 habilitation services provided in state operated day centers, respite services provided at the Stockley Center, and
24 administrative services as specified in the DHSS public assistance cost allocation plan. The division also receives revenue
25 from ability to pay collections based on a sliding fee scale and tenant and other fines and fees. Notwithstanding the
26 provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit the revenue into the Purchase of
27 Community Services ASF account in Community Services (35-11-30). Receipts in the account may be used for the benefit of
28 DDDS community clients.

1 **Section 162.** Section 1 of this Act includes funding for Contractual Services for Department of Health and Social
2 Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline. Available funds
3 designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of the contract year. The
4 department shall submit to the Office of Management and Budget and the Office of the Controller General a proposed current
5 year spending plan and a report of prior year expenditures by August 31 of each year.

6 **Section 163.** Section 1 of this Act ~~appropriates \$3.0 in~~ includes funding for Contractual Services ~~to the for~~
7 Department of Health and Social Services, State Service Centers (35-12-30). ~~These funds are to~~ Of this amount, \$3.0 shall be
8 used to reimburse emergency shelters and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment
9 expended to house individuals and families that experience homelessness in Kent County during Code Purple weather
10 conditions. Code Purple weather declarations are made when weather poses a threat of serious harm to those without shelter
11 at night. It is declared when the combination of air temperature and wind chill is expected to be 32 degrees or less.

12 **Section 164.** The Department of Health and Social Services, Services for Aging and Adults with Physical
13 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services
14 and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20), ~~Governor Bacon (35-14-40)~~
15 and community-based services for persons aging and/or with physical disabilities in Administration/Community Services
16 (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the approval of the
17 Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not
18 compromise the standard of care of the remaining Long Term Care population.

19 **Section 165.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social
20 Services, ~~DMMA~~ Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and Mental
21 Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40). Notwithstanding the provisions
22 of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid reimbursement, sliding fee scale client
23 payments and additional insurance reimbursement for Promoting Optimal Mental Health for Individuals through Support and
24 Empowerment (PROMISE) and other behavioral health and substance use disorder services by DSAMH operated programs.
25 DSAMH will deposit the state share of Medicaid payments into a DMMA ASF appropriation, and the remaining funds will
26 be retained by DSAMH. Revenue retained by DSAMH will be used to fund community residential, day program, care
27 management, respite and other behavioral health and substance use disorder services for program participants.

1 **Section 166.** Section 1 of this Act makes an appropriation of ~~Tobacco Funds~~ to the Department of Health and
2 Social Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
3 for Respite Care. Of that appropriation, \$110.0 ASF is appropriated to support families provided respite care services
4 through the Caregiver Program.

5 **Section 167.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services, Services
6 for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice. The division shall
7 be allowed to collect and deposit funds into this account as a result of revenue generated from pharmaceuticals associated
8 with Hospice services being provided.

9 **Section 168.** Any non-state agency whose employees are required to receive criminal background checks pursuant
10 to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly reports including a
11 list of all employees hired over the preceding quarter for the purposes of verification. The Department of Health and Social
12 Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and § 1145.

13 **Section 169.** The Department of Health and Social Services, Division of Substance Abuse and Mental Health shall
14 review its services and billing practices for generating and retaining revenue at the Delaware Psychiatric Center (35-06-30).
15 In the event of declining Disproportionate Share Hospital funds, the Division of Substance Abuse and Mental Health shall
16 submit a plan for approval to the Director of the Office of Management and Budget and the Controller General to retain
17 revenue to sustain operations at their current levels.

18 **Section 170.** Notwithstanding any other provision of law to the contrary, positions reclassified to an exempt status
19 per 29 Del. C. c. 5903 or reallocated within the Department of Health and Social Services to support the efforts of the
20 COVID-19 pandemic and related contact tracing shall be reverted back to the classified service with merit status effective
21 July 1, 2022, unless an extended term is approved by the Secretary of the Department of Human Resources, the Director of
22 the Office of Management and Budget, and the Controller General. Incumbents in these positions beyond the approved
23 limited-term period will be subject to competitive recruitment in accordance with 29 Del. C. 5917.

24 **Section 171.** Amend 11 Del. C. § 4101(i)(2) by making deletions as shown by strikethrough as follows:

25 ~~(i)(2) The Director of the Division of Services for Aging and Adults with Physical Disabilities shall submit~~
26 ~~a spending plan for providing assistance for new or expanded programs for the senior population to the~~
27 ~~Director of the Office of Management and Budget and Controller General no later than September 30 of~~

1 ~~each fiscal year. No funds shall be expended until the plan is approved by the Director of the Office of~~
2 ~~Management and Budget and the Controller General.~~

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

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

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

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

15 **Section 175.** Section 1 of this Act provides \$4,623.0 in K-5 Early Intervention to the Department of Services for
16 Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20)
17 for prevention components administered by the Department of Services for Children, Youth and Their Families and the
18 Department of Education. Funding shall be used to provide early intervention services through the Department of Services
19 for Children, Youth and Their Families, Family Crisis Therapist Program. Services are intended for grades K-5 and shall
20 address but not be limited to, problems such as Early Onset Conduct Disorder. The Department of Services for Children,
21 Youth and Their Families may enter into contractual agreements or may employ casual/seasonal personnel to operate the
22 program.

23 **Section 176.** Section 1 of this Act provides an appropriation ~~appropriates \$80.0~~ in Contractual Services to the
24 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
25 Prevention/Early Intervention (37-04-20). Of this amount, \$80.0 shall be used for the purpose of working with Richardson
26 Park Learning Center (RPLC) to secure a contractual licensed therapist chosen by RPLC to provide mental health
27 management for highest risk youth and families. The program will provide intensive management of mental health and

1 behavior management needs for the purpose of demonstrating and documenting improvements in academic performance
2 among children in the program.

3 **Section 177.** (a) Section 1 of this Act appropriates ~~\$2,225.0~~ \$1,725.0 in Targeted Prevention Programs to the
4 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
5 Prevention/Early Intervention (37-04-20) for the purpose of providing statewide after-school programs focused on youth
6 violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and Their Families,
7 supported by the Criminal Justice Council, may work with the Department of Education to determine allocation of said
8 funding.

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

15 **Section 178.** Section 1 of this Act provides an appropriation to the Department of Services for Children, Youth and
16 Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$50.0 may be used, if
17 necessary, for contractual services or to otherwise support statewide availability of the Juvenile Offender Civil Citation
18 Program.

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

26 (b) The Department of Services for Children, Youth and Their Families shall report on a quarterly basis to the
27 Controller General and the Director of the Office of Management and Budget the status of the Stevenson House facility in
28 Milford. This report shall include, but not be limited to, staffing vacancies, total budgetary expenditures versus

1 appropriations, overtime, casual/seasonal expenditures, population statistics, facility condition, and capacities and incident
2 reports.

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

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

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

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

22 **Section 184.** Notwithstanding any other provision of law to the contrary, the Department of Services for Children,
23 Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish up to 50.0 FTEs to
24 achieve statutory child welfare investigation and treatment caseload compliance with the approval of the Director of the
25 Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 185.** ~~(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 20.0 FTEs in the Department of Correction, Prisons, Steven R. Floyd Sr. Training
7 Academy (38-04-12) for the purposes of training classes. The department will use the salary savings realized throughout the
8 year to fund these positions.

9 **Section 186.** 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 187.** Section 1 of this Act appropriates \$107.0 to the Department of Correction, Prisons, ~~Bureau Chief -~~
14 ~~Prisons~~ James T. Vaughn Correctional Center (38-04-01 38-04-03) for the Prison Arts Program. It is the intent of the
15 General Assembly that this funding is used to support programs that bring the arts into the state's correctional institutions and
16 facilities. The Department shall submit to the Office of Management and Budget, the Office of the Controller General, the
17 Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections Committee a proposed
18 current year spending plan and a report of prior year expenditures by August 31 of each year.

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

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

24 **Section 190.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,
25 ~~Correctional Healthcare Services~~ Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services
26 (38-02-01) for Drug and Alcohol Treatment. Funds described in this section are intended to support drug and alcohol
27 treatment programs provided by the department to individuals in its custody or under its supervision. The administration of
28 these contracts shall be the responsibility of the Commissioner of Correction or the designee.

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

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

11 **Section 191.** (a) Of the total FTEs authorized in Section 1 of this Act for the Department of Correction, the
12 following shall be used to continue the existing highway beautification projects: Community Corrections, Kent County
13 Community Corrections (38-06-08) - at least ~~5.0~~ 3.0 FTEs; Community Corrections, Sussex County Community Corrections
14 (38-06-07) - at least 3.0 FTEs; and Community Corrections, New Castle County Community Corrections (38-06-06) - at least
15 2.0 FTEs.

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

18 **Section 192.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall
19 maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of Management
20 and Budget and the Controller General. The report shall include the number of overtime hours worked and the amount of
21 overtime salary expended by each agency within the department and shall include a breakdown of the reason for overtime.

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

26 **Section 193.** Prison education services shall be provided by utilizing existing teachers that are in the Department of
27 Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and Other Support Programs,
28 Special Needs Programs (95-03-20). The management of all educational positions shall be provided by the Department of

1 Education. Department of Correction teachers shall have the opportunity each year to notify both agencies of their intent to
2 transfer to the Department of Education. Such notification shall be made by April 15 of each year to become effective July 1
3 of that calendar year. Any position transfer made pursuant to this section shall be permanent.

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

11 **Section 194.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02) shall
12 provide 24/7 supervision of Community Correction’s offenders. The department shall determine the number of employees
13 needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall the ratio of
14 Probation Officer Is to other staff exceed 50 percent during ~~night time~~ nighttime and weekend hours.

15 **Section 195.** The Merit Rules notwithstanding, Department of Correction employees designated as Correctional
16 Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of Security and Inspections
17 (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay regardless of their classification. In
18 addition, the Correctional Emergency Response Team employees in FLSA exempt positions shall be eligible for straight-time
19 overtime pay for activation requiring them to work beyond their respective work schedules. Activations are defined as time
20 periods in which team members are called into service to meet critical operational needs as directed by the Warden of Special
21 Operations or a higher authority.

22 **Section 196.** The Department of Correction is hereby authorized to review the current security status classification
23 of its facilities and submit a report including, but not limited to, any proposed security level changes deemed necessary and
24 appropriate to accommodate the needs of the department. Such report shall be submitted to the Director of the Office of
25 Management and Budget and the Controller General no later than January 1 of each fiscal year. If no such security level
26 changes are proposed, no report shall be submitted by the Department of Correction. No change shall be made to the security
27 status of the facility without the prior approval of the Director of the Office of Management and Budget and the Controller
28 General.

1 **Section 197.** (a) Section 1 of this Act appropriates ~~\$80,526.8~~ \$89,216.6 to the Department of Correction,
2 ~~Correctional Healthcare Services~~ Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services
3 (38-02-01). The Department of Correction shall provide quarterly reports relating to medical vendor performance to the Co-
4 Chairs of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General
5 and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical staffing
6 levels, overall performance and plans for improvement.

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

13 **Section 198.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
14 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to support a
15 community restorative justice program by the Delaware Center for Justice in New Castle County.

16 **Section 199.** Department of Correction Staff Lieutenants (MBDB05), Correctional Captains (MBDB06),
17 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service Director
18 II (MCBC06) not covered by the FLSA are entitled to receive compensation at their regular rate of pay for all approved
19 overtime services beyond the standard work week of 40 hours.

20 **Section 200.** Section 1 of this Act makes an appropriation in Medical Services to the Department of Correction,
21 ~~Correctional Healthcare Services~~ Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services
22 (38-02-01). Of this amount, \$341.7 shall be used to support the Youthful Criminal Offender Program located at the
23 Department of Correction, Prisons, Howard R. Young Correctional Institution (38-04-06).

24 **Section 201.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to expand
25 Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient, including a
26 financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the Office of
27 Management and Budget and the Controller General, the Secretary of the Department of Human Resources is authorized to
28 increase the Department of Correction’s ASF personnel complement to expand said programs.

1 **Section 202.** Notwithstanding any other provision of law to the contrary and in order to meet critical workforce
2 needs, the Department of Correction has the authority with the concurrence of the Director of the Office of Management and
3 Budget, the Secretary of the Department of Human Resources and the Controller General to reallocate and use vacant
4 correctional officer positions to meet immediate internal operational needs of the department including, but not limited to,
5 Staff Training Relief Officers, Court and Security Transportation, establishing an Intelligence Operations Center and pre-trial
6 supervision staffing. Further, if the use of the vacant correctional officer positions results in correctional officer vacancies
7 below the expected recruits for the fiscal year, the Director of the Office of Management and Budget and the Controller
8 General have the authority to establish correctional officer positions to backfill the vacant positions used to address
9 immediate operational needs.

10 **Section 203.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as Critical
11 Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair Labor Standards
12 Act shall be entitled to receive compensation at their straight time rate of pay for all approved overtime services beyond their
13 standard work week.

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

16 **Section 204.** Section 1 of this Act provides an appropriation to the Department of Correction, Community
17 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$56.2 shall be used for The Way
18 Home Program to provide re-entry services to offenders. Notwithstanding 29 Del. C. c. 69 or any other provision to the
19 contrary for the current fiscal year, the Department of Correction is authorized to extend an agreement with The Way Home,
20 Inc. to provide re-entry services under the same terms and conditions as the original contract at a renegotiated rate.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

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

9 **Section 206.** The Department of Natural Resources and Environmental Control, Office of Natural Resources,
10 Division of Fish and Wildlife (40-03-03) is authorized to expend funds carried forward from the sale of boat registration fees,
11 effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs and marine enforcement.

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

15 **Section 208.** Section 1 of this Act authorizes the Department of Natural Resources and Environmental Control,
16 Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to ~~\$6,683.1~~ \$6,664.1 ASF. Within this
17 amount, the division is authorized to undertake capital expenditures to maintain/develop fish and wildlife recreational areas.
18 These expenditures should be in accordance with the Capital Development Plan for the division, submitted as an attachment
19 to the department's annual fiscal year Capital Improvement Program. Any deviation from the listed projects must be
20 approved by the Director of the Office of Management and Budget and the Controller General.

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

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

1 **Section 211.** 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 212.** 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 213.** 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 214.** 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 215.** 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 216.** 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 217.** 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~~ The Secretary shall perform a review of fees assessed and collected
28 by the department to determine the revenue sufficiency of the fees and programs they support and a report shall be submitted

1 to the Director of the Office of Management and Budget and the Controller General ~~by October 1, 2019 and each odd~~
2 ~~calendar year after~~ when a major fee increase is proposed by the Secretary.

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 218.** 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 219.** 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 220.** 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 221.** 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 from the Scrap Tire Management Fund for costs associated with the Solid Waste
4 Program.

1 **SAFETY AND HOMELAND SECURITY**

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

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

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

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

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

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

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 227.** 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 228.** 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 229.** Section 1 of this Act includes Personnel Costs and ~~6.0~~ 5.0 ASF FTEs, \$58.6 ASF in Contractual
10 Services and ~~\$148.2~~ \$50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State Police,
11 Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU) to be funded
12 through the Department of Transportation. Any additional enhancements that are made to the TEU to remain in compliance
13 with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

14 **Section 230.** 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 231.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in 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 232.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and Homeland
23 Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing patrol services at the
24 State Fair.

25 **Section 233.** (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 234.** 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 235.** 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 236.** (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 237.** 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 238.** 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 239.** 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 240.** 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 241.** 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 242.** 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 in~~
19 Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any other
20 provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be carried over
21 for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department shall be allowed to
22 transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The department may also
23 transfer funds to municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the
24 department and the municipality to keep transit routes open during snow and storm emergencies. The transfer of funds from
25 this account shall not require the approval of the Director of the Office of Management and Budget or the Controller General.
26 The department shall provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and
27 the Controller General.

1 **Section 243.** 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 244.** 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 245.** 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 246.** 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 247.** (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of Transportation,
20 Maintenance and Operations, Maintenance Districts (55-04-70). Of this amount, ~~of \$182.9 TFO and authorizes 6.0~~
21 casual/seasonal positions shall be used for at the Smyrna Rest Stop. With these positions, the department shall provide, at
22 minimum, 12-hour coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center for peak season
23 hours shall be determined by the department.

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

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

27 **Section 249.** For back charge purposes, the Department of Transportation, Facilities Management Section (host
28 Department) (55-02-01) may request payment from state agencies that occupy Department of Transportation facilities for

- 1 maintenance costs where maintenance is the responsibility of the host department. Back charges are allowed according each
- 2 agency's pro-rated occupancy within host department facilities, subject to the approval of the Director of Office of
- 3 Management and Budget and the Controller General.

1 **LABOR**

2 **Section 250.** (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 Summer Youth Program to operate a program
4 commencing July 1. The budget will take into consideration the funds required to commence the program at the end of the
5 current fiscal year, on or about June 15. This sum is to be allocated in the following manner:

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

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

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

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

19 **Section 251.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of Labor,
20 Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing employment
21 opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may be used to provide
22 supported employment requiring ongoing work-related support services for individuals with the most significant disabilities.
23 Supported employment shall be defined as competitive employment in an integrated setting or employment in integrated
24 work settings in which individuals are working toward competitive employment.

25 **Section 252.** Section 1 of this Act appropriates \$630.0 in Workforce Development to the Department of Labor,
26 Employment and Training, Employment and Training Services (60-09-20), to promote and support various forms of
27 experiential learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with
28 other agencies and entities including, but not limited to, Delaware Technical Community College, the Delaware

1 Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of
2 resources including, but not limited to, hands-on-training, certificate completion, mentoring and college credit in various
3 occupational fields such as mechanics and manufacturing.

4 **Section 253.** Section 1 of this Act appropriates ~~3.0 FTEs and \$402.0 funds~~ to Department of Labor, Employment
5 and Training, Employment and Training Services (60-09-20). ~~This~~ Of these appropriations, \$402.0 and 3.0 FTEs shall be
6 used to support the State of Delaware’s Apprenticeship and Training program.

7 **Section 254.** Section 1 of this Act appropriates \$500.0 to the Department of Labor, Employment and Training,
8 Employment and Training Services (60-09-20) (DET), for creation of the Learning for Careers Program (the Program). The
9 Program’s funds shall be used by the Delaware Workforce Development Board (Board) to engage employer groups,
10 chambers, and associations in creating paid work experiences for youth. The purpose of the Program is to expand employer
11 participation in youth employment programs in addition to increasing the number of youth served through summer youth
12 employment programs, secondary school work-based learning and co-operative education programs, and postsecondary
13 work-based learning and clinical/experiential learning programs.

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

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

22 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 255.** 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 256.** 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 257.** 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 258.** 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 259.** 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 260.** 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 261.** The Department of Elections, upon approval of the State Board of Elections, may establish polling
3 places in which one or more small mandated districts of less than 300 registered voters as of 60 days prior to the date of an
4 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 county office may assign up to two additional clerks for each such mandated district so assigned to a
9 Combined Election District. If the State Board of Elections is unable to meet due to a vacancy, the State Election
10 Commissioner shall approve the establishment of Combined Election Districts within that respective county.

11 **Section 262.** 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 263.** For purposes of designating and procuring polling places for primary, general and special elections,
15 the respective county office shall pay a rental fee totaling \$300.00 for each facility used, no matter how many election
16 districts are assigned to that facility.

17 **Section 264.** Any state agency, office or department is prohibited from publishing or funding the publication of
18 voter guides.

19 **Section 265.** 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 266.** 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 county offices shall
28 establish policies and procedures for use of the revised poll list and/or electronic poll books.

FIRE PREVENTION COMMISSION

1 **Section 267.** Notwithstanding the provisions of 16 Del. C. c. 71A, the Fire Prevention Commission, Office of the
2 State Fire Marshal (75-01-01) is authorized to utilize funds on a one-time basis from the Cigarette Fire Safety and Firefighter
3 Protection Act Enforcement Fund (appropriation 21002) for the replacement of an arson van.

1 **NATIONAL GUARD**

2 **Section 268.** 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 269.** (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 270.** Section 1 of this Act provides an appropriation for Operations to Higher Education, University of
3 Delaware (90-01-01) and an appropriation for Operations to Higher Education, University of Delaware, Delaware Geological
4 Survey (90-01-02). This figure includes total state assistance for university operations costs as well as funds required to be
5 appropriated by 29 Del. C. § 5505(6).

6 **Section 271.** 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 272.** Section 1 of this Act provides appropriations to Higher Education, University of Delaware (90-01-01)
11 to support academic, research and public service programming in each college. The University of Delaware shall submit a
12 report of programs funded in each college which details the goals, performance measures, and prior year and proposed
13 current year budgets of the programs to the Director of the Office of Management and Budget and the Controller General by
14 September 30 of each year. This proposal shall also include other special line programming as described in this section. The
15 special line amounts shall be as follows:

16	College of Agriculture and Natural Resources	\$6,330.2
17	College of Arts and Sciences	2,395.5 1,328.0
18	College of Business and Economics	1,822.4
19	College of Earth, Ocean and Environment	868.8
20	College of Education and Human Development	2,885.1
21	College of Engineering	849.3
22	College of Health Sciences	591.8
23	<u>Biden School of Public Policy</u>	<u>1,067.5</u>
24	Biotechnology Institute	518.0
25	Diversity Enhancement	255.8
26	Total	\$16,516.9

27 **Section 273.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01)
28 for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated to provide faculty

1 advisement for student teachers in Kent and Sussex Counties for placement of such student teachers in Kent and Sussex
2 County school districts and charter schools. In addition, said funds shall be used to support instruction in the Associate in
3 Arts Program in Sussex County for those students pursuing a career in education.

4 **Section 274.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01)
5 for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the continued support of the
6 Just-in-Time Parenting program.

7 **Section 275.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01)
8 for the College of Arts and Sciences. Of this amount \$10.2 shall be allocated for the continued support of the Women's
9 Leadership program.

10 **Section 276.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
11 Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability
12 students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall be for
13 scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for female athletes.

14 **Section 277.** For the fiscal year covered by this Act, in order to continue the assessment of procedures implemented
15 during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing accounting
16 transaction data into two independent accounting systems, the Director of the Office of Management and Budget has
17 authorized Delaware State University to:

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

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

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

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

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

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

9 **Section 278.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University, Operations
10 (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be used for scholarships to
11 attract female athletes.

12 **Section 279.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical Community
13 College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in Arts Program -
14 Academic. This appropriation is to assist in the provision of the Delaware Technical Community College/University of
15 Delaware Associate in Arts Program which will be operated jointly by the two institutions under a contract initiated by
16 Delaware Technical Community College. Under this contract, the University of Delaware will teach students at Delaware
17 Technical Community College facilities. Future budget requests will be made jointly by Delaware Technical Community
18 College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis. Approval of tuition
19 and other fees will be made by the Board of Trustees of the institution that delivers the relevant service and after the
20 institutions have reached an agreement for tuition sharing. Representatives from both institutions will meet at least once each
21 semester to review program operations.

22 **Section 280.** All higher education institutions in Delaware must be contracted members of the National Student
23 Clearinghouse and be required to input data. Participation will allow the Department of Education to track Delaware's
24 students as they enroll or transfer into Delaware higher education institutions or other member higher education institutions
25 across the country. Membership requires higher education institutions to report data elements to the National Student
26 Clearinghouse.

27 **Section 281.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be waived until
28 such time that state funding is appropriated for said program.

1 **Section 282.** Section 1 of this act appropriates ~~\$414.0~~ \$402.0 to Higher Education, Delaware Institute of Veterinary
2 Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to the DIVME program, these
3 funds shall be used to provide tuition support for ~~nine~~ seven existing Delaware residents studying at the veterinary medicine
4 program at the University of Georgia, and three existing Delaware residents studying at the veterinary medicine program at
5 Oklahoma State University.

1 **EDUCATION**

2 **Section 283.** 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 284.** It is the goal of the General Assembly to implement by Fiscal Year ~~2022~~ 2023 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 ~~2021~~ 2022; (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 285.** 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 286.** 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 287.** 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 288.** 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 289.** (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 NBPTS or other national certification during the moratorium period between May 21, 2008 and June 30, 2019 is not eligible
18 for retroactive funding.

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

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

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

1 **Section 290.** Funds received by charter schools through the Department of Education associated with staff members
2 who qualify for salary supplements under 14 Del. C. § 1309, § 1311, or § 1324(c) shall be paid to said employee.

3 **Section 291.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay
4 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation shall
5 provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification as a Certified
6 Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic Athletic
7 Administrators Association. Funds received by charter schools through the Department of Education associated with staff
8 members who qualify for this stipend shall be paid to said employee.

9 **Section 292.** For this fiscal year, the inflation factor for the local per pupil payments required under the State’s
10 Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments required under the
11 State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~zero~~ 1 percent.

12 **Section 293.** Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District and
13 Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available to school
14 students to assist in defraying out of state travel expenses associated with this program.

15 **Section 294.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure that all
16 regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to pursue waivers of
17 state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to apply for waivers of federal
18 regulation in states that have adopted challenging content and performance standards, have aligned assessments to those
19 standards, have established a system of school and district accountability and allow waiver of state statutory and regulatory
20 requirements relating to education.

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

1 **Section 295.** Notwithstanding any law or regulation to the contrary, all consequences related to the Statewide
2 Assessment System for individual students including summer school, Individual Improvement Plans, retention, assessment
3 retakes, retests at high school grades and the related student consequences shall no longer apply.

4 **Section 296.** General Fund appropriations to Department of Education, Pass Through and Other Support Programs
5 (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency, and Related Services
6 for Students with Disabilities shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. §
7 1706 and § 1709.

8 **Section 297.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
9 guaranteed state funding based upon a minimum of two Division I units.

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

15 **Section 298.** 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
26	Sussex Orthopedic School	13.3
27	AI DuPont Hospital	50.0
28	First State School	314.5

1 Total \$800.4

2 **Section 299.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
3 Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide technical
4 assistance and support to schools and districts rated as Reward, Recognition, Targeted Support and Improvement and
5 Comprehensive Support and Improvement or with recognized need under Delaware’s approved Federal Elementary and
6 Secondary Education Act ESSA plan. The Department of Education shall provide a report on the use of said funds to the
7 Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year.

8 **Section 300.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to equalize
9 current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and Polytech) shall
10 remain at the same ratios that were in effect for Fiscal Year 2010.

11 **Section 301.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school districts
12 shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new units.

13 **Section 302.** Section 1 of this Act makes appropriations to Department of Education, District and Charter
14 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall
15 be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

16 **Section 303.** Section 1 of this Act provides to Department of Education, District and Charter Operations, Other
17 Items (95-02-02) \$28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to districts and
18 charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. These funds are to
19 maintain critical educational programming and services. To maximize their effectiveness, they may be used for any Division
20 III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711. Districts and charter schools must submit a report to the
21 Office of Management and Budget and Office of the Controller General by November 15 of the current fiscal year detailing
22 how the funds will be utilized, particularly in support of English language learners and students of low-socioeconomic status,
23 prior to receiving the full allocation.

24 **Section 304.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through and Other
25 Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be allocated by the
26 Department of Education to the following programs/districts:

27	Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
28	James H. Groves High School (statewide)	3,433.9

1	Adult Basic Education (statewide)	629.8
2	New Castle County Learning Center (Christina School District)	245.5 <u>375.5</u>
3	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
4	Alternative Secondary Education Program (statewide)	680.9
5	Marine Mechanics Apprenticeship Program (Sussex Vo-Tech)	20.4
6	Interagency Council on Adult Literacy	278.6
7	Diploma-at-a-Distance	122.9
8	Caesar Rodney – Naturalization	14.5
9	Red Clay – Naturalization	117.2
10	Total	\$8,538.8 <u>\$8,698.8</u>

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

14 **Section 305.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
15 Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-02-05).

16 (a) The following allocations shall be provided:

- 17 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed through a
18 competitive bid process, in accordance with 29 Del. C. c. 69;
- 19 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for professional
20 and curriculum development activities. Districts shall submit applications to the Department of Education
21 detailing the district’s plan for the utilization of these funds. The Department of Education shall review and
22 approve plans and allocate an amount not to exceed \$157.00 per certified employee, based on a district’s
23 personnel complement for the ~~2019-2020~~ 2020-2021 school year. Grants are to be used for developing and
24 implementing curriculum based on the content standards established by the Curriculum Frameworks
25 Commission, as approved by the State Board of Education or for other professional development activities,
26 including, but not limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building;
27 Conflict Resolution; Shared Decision Making; local school board member training; Trauma Informed
28 Practices; and Educational Technology. Districts are encouraged to collaborate as a means of maximizing

1 resources as well as focusing district activities on consistent principles. Grants may be utilized for training,
2 planning, in-service programs and contractual services. The Department of Education is authorized to
3 transfer 50 percent of the estimated district grant amount by July 30 of the fiscal year. The remaining 50
4 percent shall be transferred within 30 days of the final approval of the district application for funding;

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

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

1 (6) \$600.0 for Delaware Standards. This funding shall be used to engage educators in sustained, intensive and
2 collaborative professional development and building educator resources for state standards-; and
3 (7) It is the intent of the Governor to recommend to the General Assembly an appropriation of \$4,000.0 for the
4 recruitment and retention of educators in Delaware’s highest need schools no later than Fiscal Year 2023,
5 in accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a settlement
6 between the parties in *In Re Delaware Public Schools Litigation*. Said funds shall be used to support
7 enhanced teacher recruitment and retention in high-need schools as identified by the Department of
8 Education.

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

11 **Section 306.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and Other
12 Support Programs, Pass Through Programs (95-03-15) for the Delaware Center for Teacher Education. This funding shall be
13 used to support professional and curriculum development activities in the content areas of reading and social studies. The
14 Department of Education shall determine, in coordination with the agency (or agencies) performing such activities, the
15 training goals and objectives, including how the objectives of Standards and Assessments will be furthered. The Department
16 of Education, the Controller General and the Director of the Office of Management and Budget shall ensure that the proposed
17 development activities are cost efficient and meet the objectives outlined in this section before agreeing to transfer the
18 appropriation from the Department of Education to the operating agency.

19 **Section 307.** For the current fiscal year, any local school district that has had two consecutive failed current expense
20 tax referendums during the time period July 1, ~~2018~~ 2019 to January 1, ~~2021~~ 2022, is authorized to exercise the cash option
21 on Academic Excellence units up to the total number of units provided under that program. This provision will apply for the
22 current fiscal year only. In addition, districts meeting this criterion are authorized to utilize funds derived from this cash
23 option to pay local salary supplements. Any district that has had a successful current expense tax referendum subsequent to
24 two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

25 **Section 308.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
26 Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the Gay Straight
27 Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware Middle and high
28 school Gay Straight Alliances.

1 **Section 309.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
2 Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the implementation of a
3 Master’s degree program in Communication Sciences and Disorders at the University of Delaware. Said funds shall be
4 utilized for, but not be limited to, curriculum development, seeking program accreditation through the Council on Academic
5 Accreditation in Audiology and Speech-Language Pathology, developing a Delaware resident scholarship program where
6 recipients commit to working in Delaware for at least three years post graduation and staffing and equipment costs associated
7 with program development and implementation. The university shall submit by May 1 of each fiscal year an implementation
8 status report on the Master’s degree program in speech-language pathology to the Co-Chairs of the Joint Finance Committee,
9 the Director of the Office of Management and Budget and the Controller General.

10 **Section 310.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through and
11 Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project (CSCR). All
12 local school districts shall fully participate in the implementation and operation of the project for the fiscal year ending June
13 30. Local school district participation shall be on a district-wide basis.

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

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

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

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

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

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

11 **Section 311.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
12 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance with the
13 provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to state licensure to
14 practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be limited to the delivery of
15 services related to the Department of Education or local school district approved school programs conducted within the
16 course of the regular school day at a Department of Education or local school district approved school site or least restrictive
17 environment location. The provisions of this section shall in no way be construed as entitling a person not otherwise qualified
18 to do so to represent himself to the public by any title or description of services incorporating the words "psychology,"
19 "psychological" and/or "psychologist" within the meaning of 24 Del. C. § 3502, except as may be herein specifically
20 provided.

21 **Section 312.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
22 Operations, Other Items (95-02-02) for the Student Discipline Program.

23 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline cases. Of that
24 amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent to New Castle County,
25 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
26 Kent and Sussex Counties must be utilized for transitional services. A total of \$1,020.0 will be disbursed on a competitive
27 basis among the existing school district consortia or to individual school districts. Of the \$1,020.0, \$820.0 will be utilized for
28 improvement of academic programs and \$200.0 will be utilized for extended year opportunities. A total of \$580.2 is allocated

1 to increase resources for programs in Kent and Sussex Counties and shall be divided between the two programs as follows:
2 \$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
3 accordance with the schedules contained in 14 Del. C. c. 13.

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

6 (b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the provisions
7 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
8 fiscal year. These districts are required to present program proposals to the Department of Education no later than November
9 15 of each year. Upon Department of Education approval, adjustments to program allocations will be made.

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

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

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

27 **Section 313.** Section 1 of this Act provides an appropriation to Department of Education, District and Charter
28 Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be used to continue

1 the program of vocational education for students with disabilities. The funds appropriated shall provide for Divisions I, II and
2 III funding for a maximum of six units, prior to application of the vocational deduct, in a single program. The unit shall be
3 based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full unit and shall be in
4 addition to the funding otherwise provided under 14 Del. C. § 1703(d).

5 **Section 314.** Section 1 of this Act appropriates 43.8 FTEs and 0.7 NSF FTE, of which up to 4.0 shall be authorized
6 as teachers/supervisors, 35.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education and 1.0
7 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the Department of
8 Correction for the Prison Education Program). The qualification of employees for the Prison Education Program shall be the
9 same as the qualification for employees in the public high schools. Teachers/supervisors shall have teaching responsibilities
10 as defined by job responsibilities and duties developed by the Department of Education.

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

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

17 **Section 315.** The functions previously performed through the Delaware Tech Prep Consortium were transitioned to
18 the Department of Education effective July 1, 2017, along with existing personnel. With the consolidation of these functions
19 into the Career and Technical Education workgroup, the department is responsible for expanding articulation agreements and
20 dual enrollment coursework in career and technical education pathways across the State. This includes establishing early
21 college credit and advanced standing agreements with in-state and out-of-state colleges and universities (both two- and four-
22 year degree programs), apprenticeship programs, adult education programs and with the State's one-stop system for
23 workforce development. Further, the department is responsible for expanding co-curricular activities such as career and
24 technical student organizations and work-based learning programs in partnership with employers.

25 **Section 316.** Section 1 of this Act appropriates \$36,216.6 to Department of Education, Pass Through and Other
26 Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be used to support
27 the Delaware Stars for Early Success, the State's quality rating improvement system for early care and education. Funding
28 will also support strengthening the State's comprehensive early childhood system as outlined in Sustaining Early Success,

1 compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource Management
2 Committee managed through the Delaware Department of Education, ~~Office of Early Learning~~ Early Childhood Support.
3 Initiatives shall include, but not be limited to, tiered reimbursement and ~~onsite support~~ technical assistance and assessment of
4 providers in the Stars program, professional development activities for ~~practitioners~~ professionals in the Stars program,
5 professional development activities for practitioners in early care and education, early childhood mental health consultation,
6 developmental screenings and surveys, and overall evaluation and awareness of the Delaware Stars for Early Success
7 program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses may not exceed the appropriated
8 amount. Upon approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of
9 Education may make program changes based on participation rates as reported by the Department of Health and Social
10 Services.

11 **Section 317.** Notwithstanding the provisions of the Department of Education’s Administrative Code, Delaware
12 non-public school (private and home school) students shall not be subject to a tuition-based driver education program for the
13 program’s initial offering at rates approved by the Co-Chairs of the Joint Finance Committee. The fee for the current fiscal
14 year shall be zero.

15 **Section 318.** (a) The Public School Transportation Committee, consisting of representatives from the Department of
16 Education, the Office of the Controller General, the Office of Management and Budget and representatives for bus
17 contractors and school district transportation supervisors shall make recommendations to the Director of the Office of
18 Management and Budget and the Controller General for revisions to components of the transportation formula no later than
19 April 1 of each fiscal year.

20 (b) Public School Transportation funds are allocated in the amount of ~~\$121,476.4~~ \$127,881.8 in accordance with the
21 transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to the following amendments
22 and procedural modifications:

23 (1) The per gallon price used to calculate the fuel allowance shall be based on the state contract bid price for
24 fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for contractors. For districts and
25 contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to
26 a large-sized tank (5,000 or more gallons). In the case of contractors located south of the Chesapeake and
27 Delaware Canal, the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).
28 Upon determination by the Department of Education that a contractor located north of the Chesapeake and

1 Delaware Canal and operating five or fewer buses does not have existing storage capacity in the large tank
2 range, the per gallon price shall be based on the smaller tank size.

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

- 11 (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a contractor and
12 put on contract and that was produced between January 1, ~~2020-2021~~ and December 31, ~~2020~~ 2021 (as
13 noted on the school bus identification plate) shall begin its seven-year capital allowance schedule using the
14 ~~2019~~ 2020 state bid price for new school buses, minus 2 percent for salvage value, plus 11 percent to
15 account for dealer charges and profits not reflected in the state bid price due to the higher number of buses
16 being purchased and the lag time between ordering and delivery. Any bus produced on or after January 1,
17 ~~2020~~ 2021 must meet the current federal emissions requirements in order to receive a capital allowance.
18 Any bus produced and placed in service after January 1, ~~2020~~ 2021 shall be entitled to an allowance based
19 on the ~~2020~~ 2021 state bid price.

20 A used bus placed in service shall utilize the allowance schedule which would have been allowed
21 had the bus been placed in service when new based on its production date. The bus shall receive the
22 remaining years of capital allowance. The Department of Education shall continue to utilize the procedures
23 developed in Fiscal Year 1989 for determining the allowable cost for any size bus that it did not bid in
24 Fiscal Year ~~2020~~ 2021. In addition to the procedure for establishing the allowable cost of a new bus
25 specified above, the Department of Education is requested to structure its bids for buses in Fiscal Year
26 ~~2021-2022~~ in such a manner that public school bus contractors will be permitted to purchase buses from the
27 successful lower bidder at the same price as the State of Delaware. If a contractor elects to purchase a bus

1 at the bid price, the lowest base bid of an awarded contract minus 2 percent for salvage value will be the
2 allowable cost in subsequent reimbursements to the contractor;

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

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

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

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

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

18 (f) ~~It is the intent of the General Assembly that \$1,789.2 shall be allocated in Fiscal Year 2022~~ is allocated to
19 address the third year of recommendations in the Public School Transportation Committee report, dated May 4, 2018. These
20 funds shall be used to increase the daily rate for administrative expenses.

21 **Section 319.** It is the intent of the General Assembly to make progress toward implementing the recommendation of
22 the Public School Transportation Working Group to address school bus operating cost factors not reflected in the school
23 transportation formula, which has been in existence since 1977. These factors include, but are not limited to, environmental
24 compliance requirements for school bus maintenance, maintenance costs of advanced technology on school buses and school
25 bus driver training requirements.

26 **Section 320.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system for school
27 bus transportation, provided by the Department of Education to create school bus routes. Schools are encouraged to
28 maximize the capabilities of this system to derive transportation efficiencies to contain increasing costs.

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

3 **Section 321.** During the fiscal year, local school districts are hereby directed to provide, at the local school district's
4 cost, bus transportation of public school students previously declared ineligible by the Unique Hazards Committee, including
5 the following:

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

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

- 1 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk along
2 Shellpot Drive and Windley Hill;
- 3 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the Smyrna
4 School District who live on Buresch Drive;
- 5 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between Naamans Road
6 and Marsh Road, any child currently receiving bus transportation by the Brandywine School District who
7 lives along Grubb Road (between Naamans Road and Marsh Road) or lives in a neighborhood which enters
8 directly onto Grubb Road (between Naamans Road and Marsh Road) shall continue to receive bus
9 transportation to and from school;
- 10 (31) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield who must
11 cross Limestone Road;
- 12 (32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine Day Care
13 Center;
- 14 (33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 15 (34) Students attending Mount Pleasant High School and P.S. DuPont Middle School who reside in the vicinity
16 of Rysing Drive in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of Woods Edge, in the
17 vicinity of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point on Governor Printz
18 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 322.** 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 323.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all charter
22 schools receiving a state transportation funding allocation shall submit an annual report of actual transportation expenditures
23 of the prior fiscal year, including any negotiated contracts, to the Department of Education. Upon request from a charter
24 school, the Department of Education will determine the difference between state transportation funding allocations and actual
25 expenditures. If a net savings is demonstrated, the charter school may request to the Secretary of Education, the Director of
26 the Office of Management and Budget, and the Controller General that the savings be used for educational purposes
27 allowable under the state Opportunity Fund.

1 **Section 324.** 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 325.** 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 326.** 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 327.** 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; and \$40.0 for the Advance Scholarship Program. Any funds
5 excluding the Herman Holloway, Sr. Scholarship program remaining after payment to the prescribed Scholarships and Grants
6 provided in this appropriation may be awarded to students with financial need who applied to the Scholarship Incentive
7 Program (SCIP). Any Herman M. Holloway, Sr. Scholarship program funds remaining after payment of the Holloway
8 Scholarships may be awarded to Delaware State University students with financial need who applied to SCIP.

9 **Section 328.** 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 329.** 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 330.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the contrary,
19 the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and charge tuition for the
20 support of the academy as provided in 14 Del. C. § 604 during the current school year. The academy shall operate as an
21 academic recovery, drop-out prevention program at no additional cost to the State. The students attending this program shall
22 continue to be counted in the enrollment of their regular school; however, the state funding associated with these students as
23 determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program shall be for the express
24 purpose of providing educational services for students in high school who are no less than 16 years of age, who have less
25 than five credits toward graduation and have a documented family or personal situation that indicates traditional school
26 enrollment is not feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

27 **Section 331.** A school district operating a special school or program or with tuition eligible students may not
28 reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or tuition billing

1 amount. If a reallocation of state units earned will not require such an increase, districts may reallocate positions as necessary
2 to ensure the most efficient delivery of services, except for those instances currently prohibited by Delaware Code.

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

7 **Section 332.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
8 Support Programs, Scholarships (95-03-40) for SEED (Student Excellence Equals Degree) Scholarship. This appropriation
9 shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility
10 criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical Community College and the
11 University of Delaware (The Institutions) have established regulations for the implementation and administration of the
12 SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning
13 students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds
14 from the Department of Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded
15 under the SEED program are portable in the event that an eligible student transfers between the two eligible institutions. The
16 Department of Education shall forward an annual report to the Director of the Office of Management and Budget and
17 Controller General by April 1 of each year detailing how the SEED scholarship program has been marketed and the number
18 of potential awardees reached during the prior year.

19 **Section 333.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
20 Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program. This
21 appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the
22 eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State University has established
23 regulations for the implementation and administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. §
24 3413A, funding will be available for all new and returning students that meet the eligibility criteria referenced above.
25 Delaware State University shall be responsible for requesting a transfer of funds from the Department of Education based on
26 the enrollment of students receiving the Inspire Scholarship. The Department of Education shall forward an annual report to
27 the Director of the Office of Management and Budget and Controller General by April 1 of each year detailing how the
28 Inspire scholarship program has been marketed and the number of potential awardees reached during the prior year.

1 **Section 334.** Delaware graduates of public and non-public high schools who meet the eligibility criteria and are
2 awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of the appropriated
3 amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the Department of Education.

4 **Section 335.** The Department of Education is hereby directed to maintain the Sussex County Learning Center at its
5 current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9 which includes one
6 Resource Center Manager position.

7 **Section 336.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data services
8 and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the provisions of 14 Del.
9 C. § 122(11). Such access shall ensure that all financial reports remain available in the new financial system and are
10 accessible by the Department of Education, the Office of Management and Budget and the Office of the Controller General.
11 Services provided by DSC, which is owned and operated by the Colonial and Red Clay Consolidated School Districts, for
12 compliance with this section, shall be provided through an agreement with the State of Delaware.

13 **Section 337.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), § 1716 and §
14 1716A, a school district electing to take a cash option or contractual option shall submit the required application to the
15 Department of Education no later than January 31 of the current fiscal year. The Department of Education shall provide a
16 report on the use of said cash/contractual options to the Director of the Office of Management and Budget and the Controller
17 General by May 1 of each fiscal year.

18 **Section 338.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess a local
19 match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and Fiscal Year
20 2008 Extra Time.

21 **Section 339.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order to share
22 certain expenses of public education between school districts, any school district which receives funding under the provisions
23 of 14 Del. C. is authorized to enter into a memorandum of understanding with another school district or school districts for
24 the sharing of central services within such school districts which may use, without limitation, the combining of similar unit
25 funded positions to pay for a shared position to perform the services agreed to and payments between the districts for such
26 shared services, provided that the memorandum of understanding is also approved by the Secretary of Education, with the
27 concurrence of the Director of the Office of Management and Budget and the Controller General.

1 **Section 340.** To ensure that districts and charter schools are implementing the needs based funding system
2 appropriately, the Department of Education shall, in cooperation with the Governor’s Advisory Council for Exceptional
3 Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be reported at least annually
4 on the department’s website no later than June 30 of each year.

5 **Section 341.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in 14 DE
6 Admin Code that the Delaware Department of Education determines to be inconsistent with the Department’s ESSA plan as
7 approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools and School Districts. The
8 department shall review code references in this section and suggest revisions to make them consistent with the accountability
9 system and approved ESSA plan.

10 **Section 342.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of Education
11 may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free and reduced priced
12 lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free or reduced meals.

13 **Section 343.** Upon approval of the Director of the Office of Management and Budget and the Controller General,
14 school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I funding earned in
15 accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address instructional needs of their respective
16 school districts. This option shall only apply if the school district has not filled the unit and/or partial unit at any time during
17 the fiscal year in which it was earned and if the unit was filled the prior fiscal year and became vacant. This option shall
18 exclude Division I units and associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories.
19 School districts approved to utilize the provisions of this section shall continue to be subject to all relevant salary schedules
20 and supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial
21 reporting requirements of 14 Del C. § 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b)
22 regarding school nurses.

23 **Section 344.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
24 Operations, Other Items (95-02-02) of ~~\$12,500.0~~ \$25,500.0 for Opportunity Fund. This funding shall be used to provide
25 additional funding for English Learner (EL) and low-income (LI) students. Funding shall be combined with any supplemental
26 appropriation made in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to district and charter schools ~~with~~
27 ~~the intent to appropriate \$75,000.0 in total operating and one time funds over three years, spread proportionally over such~~
28 ~~period, for this purpose.~~

1 These combined funds shall be allocated to district and charter schools using prior year EL and ~~low income~~ (LI)
2 enrollment for use in the following manner:

3 (a) ~~\$10,000.0~~ \$20,000.0 in the current fiscal year, plus \$30,000.0 in one-time supplemental appropriation allocated
4 over three fiscal years, shall be apportioned on a per pupil basis to all district and charter schools where such
5 local education agencies shall have flexibility in the use of these funds to enhance services to EL and ~~low-~~
6 ~~income~~ LI students, including using these funds to cover 100 percent of personnel costs for associated staff,
7 contractual services, supplies and materials, or other expenditures deemed necessary to provide additional
8 supports to these populations. Staff may include, but not be limited to, personnel dedicated to improving
9 reading comprehension and math proficiency, or who provide additional wrap-around services or mental health
10 supports.

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

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

22 (d) It is the intent of the Governor to recommend to the General Assembly appropriations in the following amounts
23 in subsequent fiscal years in accordance with an Order of the Court of Chancery, dated October 12, 2020,
24 approving a settlement between the parties in *In Re Delaware Public Schools Litigation*:

25 a. Fiscal Year 2023 - \$30,000.0 plus at least \$5,000.0 in mental health and reading supports for schools
26 with 60 percent LI and/or 20 percent EL students.

27 b. Fiscal Year 2024 - \$45,000.0 plus at least \$5,000.0 in mental health and reading supports for schools
28 with 60 percent LI and/or 20 percent EL students

1 c. Fiscal Year 2025 - at least \$5,000.0 in mental health and reading supports for schools with 60 percent
2 LI and/or 20 percent EL students, plus \$55,000.0 which shall be divided by the sum of EL and LI
3 enrollment to achieve a per pupil allocation, with the per pupil allocation for EL and LI to be an equal
4 sum. Both allocations shall be made if a student is both LI and an EL. In subsequent fiscal years, the
5 per pupil allocation shall be multiplied by the EL and LI enrollment in that year to establish the total
6 allocation.

7 Districts and charter schools must submit an expenditure plan to the Department of Education no later than ~~July 10,~~
8 2020 the second Friday in July of each fiscal year. The Department of Education will provide an expenditure plan template
9 and plan development supports, including identifying evidence-based practices shown to improve performance outcomes for
10 these two subgroups, to districts and charter schools. Funds allocated under this section shall not supplant otherwise available
11 funding.

12 Effective Fiscal Year 2023, local school boards shall allocate not less than 98 percent of the total allocation it
13 receives generated by a specific school to that school. A local school board that wishes to allocate the funds in a different
14 manner may do so in accordance with 14 Del. C. §1704(4). Districts and charter schools shall each submit an annual report
15 to the Department of Education on the use of funds no later than November 1st of every year detailing how each school
16 expended funds earned under this section and total expenditures by school, and make those reports publicly available on their
17 website; the Department shall also make the submitted reports publicly available on its website.

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

27 **Section 345.** Section 1 of this Act contains appropriations to the Department of Education, District and Charter
28 Operations (95-02-00) of \$1,536,102.5 \$1,575,776.6. The appropriations include a reduction of \$26,000.0 in state operating

1 funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to districts and charter schools
2 based upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710 or, where applicable, the
3 preliminary roster as provided in 14 Del. C. § 504A(9).

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

9 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The amount to
10 be utilized as a credit per person will be as follows: Superintendent \$145,218; Assistant Superintendent
11 \$124,895; Administrative Assistant \$81,721; Director \$125,123; Supervisor \$92,140; Principal \$111,906;
12 Assistant Principal \$101,381; 10-month Teacher \$74,196; 11-month Teacher \$80,114; 12-month Teacher
13 \$86,033; Secretary \$59,913; and Custodian \$53,276.

14 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(9) for administrative positions and 14
15 Del. C. § 1716(g) for academic excellence units are acceptable.

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

19 **Section 346.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay
20 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for grades 6-8,
21 shall classify as a magnet program.

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

25 **Section 347.** Section 1 of this Act appropriates \$8,803.7 to Department of Education, District and Charter
26 Operations, Education Block Grants (95-02-05) for Student Success Block Grant.

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

1 (1) \$4,489.7 to support basic special education in kindergarten through third grade. Funds shall be
2 allocated proportionately based on the number of kindergarten through third grade students in each district
3 or charter school identified as eligible for special education and related services, but not counted in an
4 intensive unit or complex unit as certified in 14 Del. C. §1704(2) and §1710. It is the intent of the Governor
5 to recommend to the General Assembly by Fiscal Year 2024 funds sufficient to reduce the K-3 unit from
6 the current ratio enumerated under 14 Del. C. § 1703 to equal the 4-12 Basic unit value under the same
7 section in accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a
8 settlement between the parties in *In Re Delaware Public Schools Litigation*.

9 (2) \$3,974.0 to support reading assistance in kindergarten through fourth grade. Funds shall be allocated
10 with the intention to support one 10-month Reading Interventionist in each qualifying school only.
11 Qualifying schools are those in a district or a charter school, which meet the following criteria based on the
12 prior year student unit count: (1) a grade configuration containing kindergarten through fourth grade and
13 (2) greater than or equal to 60 percent low socio-economic status and/or greater than or equal to 20 percent
14 EL enrollment. In the current fiscal year, schools that were eligible last year but no longer meet the
15 eligibility criteria shall continue to receive an allocation equivalent to the prior fiscal year as a hold
16 harmless. This hold harmless provision is only applicable for the year after the criteria is no longer met.
17 Additionally, schools that become eligible in the current fiscal year may receive an allocation, contingent
18 on availability of funding. State funds shall be based on the state share of personnel costs for a teacher
19 holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months.
20 Districts and charters shall provide information for staff hired under this section as requested by the
21 Department of Education; any such staff shall work in collaboration with the Department to monitor
22 student progress and participate in professional learning. Each district and charter receiving funding shall
23 provide a summary of services to the Department, no later than August 1 of each year, detailing the number
24 of students served, types of services provided and data outcomes that show effectiveness of this initiative
25 for the prior school year.

26 (3) \$340.0 to establish school-based health centers in high needs elementary schools. Centers shall be
27 compliant with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be
28 defined as any elementary school that has greater than 90 percent of its student population classified as

1 low-income, EL, or underrepresented minority, or is in the top quartile in three or more of the following:
2 percent low-income students, percent EL students, percent students with disabilities, or percent
3 underrepresented minority students. School-based health centers shall be established at a rate of two per
4 year, contingent on availability of funding, through the Department of Health and Social Services, Division
5 of Public Health. The Department of Education shall provide a list of eligible schools and transfer
6 appropriated funds to the Division of Public Health at the start of each fiscal year. School districts and
7 charter schools that meet the provisions of this subsection but have already established school-based health
8 centers may apply for reimbursement of expenses associated with establishing said health centers. The
9 Secretary of the Department of Health and Social Services, in consultation with the Secretary of Education,
10 may establish and promulgate rules and regulations governing the administration of such reimbursement.

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

14 (c) Funds allocated under this section are intended to support inclusion efforts in schools and shall not supplant
15 otherwise available funding. Local education agencies may request to use funding allocated under the Student Success Block
16 Grant for purposes other than intended upon the approval of the Secretary of Education, the Director of the Office of
17 Management and Budget and the Controller General

18 **Section 348.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
19 Operations, Other Items (95-02-02) for Statewide Autism Support. These funds shall be used in accordance with 14 Del. C. §
20 1332.

21 **Section 349.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local education
22 agencies may request waivers to the public school transportation formula should those waivers result in a net savings to
23 transportation funds. Demonstrated savings shall mean the total state cost as determined by the public school transportation
24 formula being less than the total state cost of the prior fiscal year, adjusted for student count and any changes to the
25 transportation formula such as mileage, fuel, maintenance and bus driver compensation. Transportation formula waivers may
26 include, but not be limited to, the hourly limit used to determine a route as well as efficiencies found when a school district
27 provides transportation services to a charter school. Demonstrated savings to the state transportation formula may be shared
28 with the local education agency. Local education agency transportation waivers to the school transportation formula,

1 including requests for share savings resulting from such waivers, shall be submitted no later than January 31st of the current
2 fiscal year to the Secretary of Education and shall be approved concurrently with the Director of the Office of Management
3 and Budget and the Controller General.

4 **Section 350.** 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 351.** The Department of Education, school districts and charter schools may at their discretion allow annual
9 leave accrued through June 30, 2020 in excess of 42 days to be carried forward for up to six months beginning July 1,
10 2020. Any excess leave not used during this six-month period shall be forfeited and not paid to the employee. Employees
11 that separate from employment during this six-month period shall forfeit any remaining excess leave and this leave will not
12 be eligible for payment to the employee the time of separation. Any school district or charter school implementing this
13 section must obtain written approval of their school board and maintain such for their records.

14 **Section 352.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a settlement
15 between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

16 (a) Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other
17 Items (95-02-02) for School/County Ombudsman to provide three Ombudspersons, one to serve in each county.
18 The program shall focus on non-legal interventions with school districts to resolve disputes or complaints
19 concerning different or unfair treatment of students, including disparate discipline, inequitable access to school
20 programs, or other similar disputes or complaints. The program shall also serve students in charter schools. The
21 Ombudspersons shall act as non-lawyer advocates for students and their families in any proceedings conducted
22 by schools or local, state or federal education agencies. The Department of Education shall select an
23 independent non-state organization through a competitive bid process in accordance with 29 Del. C. c. 69 to
24 implement this program. If determined to be appropriate and desirable, the successful awardee may seek pro
25 bono, or subcontract for, legal services.

26 (b) It is the intent of the Governor to propose to the General Assembly no later than Fiscal Year 2024, a total
27 appropriation of \$12,200.0 to Department of Education, Pass Through and Other Support Programs, Special
28 Needs Programs (95-03-20) for Early Childhood Assistance Program. At least fifty percent of the additional

1 seats made possible by the funding added above the Fiscal Year 2022 appropriation of \$6,149.3 shall be
2 allocated to non-LEA community based early care and education programs.

- 3 (c) It is the intent of the Governor to propose to the General Assembly an appropriation of funds that will permit the
4 completion of an assessment of the Delaware public school funding system by January 2024, to be delivered to
5 the Governor, Secretary of Education, Speaker of the House, Senate Pro Tempore and House and Senate
6 Education Committees. The assessment shall consider total funding levels, the mechanisms for raising and
7 distributing education revenue at the state and local level, and make recommendations for improvements to
8 equity and efficiency. The assessment shall be completed by an organization independent of the state selected
9 through a competitive bid process in accordance with 29 Del. C. c. 69. This does not obligate the State to take
10 any action and is limited to providing information concerning potential modifications and improvements to the
11 financing of Delaware’s public school system.

SYNOPSIS

This Bill is the Fiscal Year 2022 Appropriations Act.

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		32.0			32.0								
						(01-01-01) General Assembly - House							
												5,946.4	5,950.1
												40.3	40.3
												70.0	70.0
												472.6	472.6
												35.0	35.0
												363.0	363.0
												15.0	15.0
		32.0			32.0	TOTAL -- General Assembly - House						6,942.3	6,946.0
						(01-02-01) General Assembly - Senate							
		25.0			25.0							4,024.4	4,026.9
												19.8	19.8
												42.3	42.3
												177.3	177.3
												45.0	45.0
												15.0	15.0
												185.7	185.7
												35.0	35.0
		25.0			25.0	TOTAL -- General Assembly - Senate						4,544.5	4,547.0
						(01-05-01) Commission on Interstate Cooperation							
												9.0	9.0
												20.0	20.0
												40.0	40.0
												0.4	0.4
												99.9	99.9
												119.5	119.5
												15.0	15.0
												0.8	0.8
												3.0	3.0
												20.0	20.0
												5.0	5.0

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		27.0	10.3		27.0					9.4	3,318.8	9.4	3,321.0
										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	10.3		27.0	TOTAL -- Supreme Court				151.1	3,541.1	151.1	3,543.3
		27.0			27.0			151.1	3,541.1	151.1	3,543.3		
11.3			10.3			(-10) Supreme Court							
						(-40) Regulatory Arms of the Court							
11.3		27.0	10.3		27.0	TOTAL -- Internal Program Units		151.1	3,541.1	151.1	3,543.3		
						(02-02-00) Court of Chancery							
7.0	23.5	32.5	7.0	23.5	32.5					1,177.4	4,064.1	1,177.4	4,066.8
										15.0		15.0	
										480.3		480.3	
										63.5		63.5	
										33.0		33.0	
										16.0		20.0	
7.0	23.5	32.5	7.0	23.5	32.5	TOTAL -- Court of Chancery				1,785.2	4,064.1	1,789.2	4,066.8
7.0	23.5	32.5	7.0	23.5	32.5	(-10) Court of Chancery		1,785.2	4,064.1	1,789.2	4,066.8		
7.0	23.5	32.5	7.0	23.5	32.5	TOTAL -- Internal Program Unit		1,785.2	4,064.1	1,789.2	4,066.8		
						(02-03-00) Superior Court							
		307.5			309.5						25,508.7		25,632.3
											57.7		57.7
											352.0		352.0
											204.3		204.3
											41.4		41.4

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-13-00) Justice of the Peace Court							
	31.5	246.5		31.5	247.5					1,969.2	18,130.5	1,967.6	18,189.6
											11.5		11.5
											1,536.4		1,584.4
											96.2		96.2
											115.4		115.4
											448.8		569.2
	31.5	246.5		31.5	247.5	TOTAL -- Justice of the Peace Court				2,418.0	19,890.0	2,536.8	19,997.1
	31.5	246.5		31.5	247.5	(-10) Justice of the Peace Court		2,418.0	19,890.0	2,536.8	19,997.1		
	31.5	246.5		31.5	247.5	TOTAL -- Internal Program Unit		2,418.0	19,890.0	2,536.8	19,997.1		
						(02-15-00) Central Services Account							
											60.1		60.1
						TOTAL -- Central Services Account					60.1		60.1
						(-10) Central Services Account		60.1	60.1				
						TOTAL -- Internal Program Unit		60.1	60.1				
						(02-17-00) Administrative Office of the Courts - Court Services							
											6,713.0		7,065.4
											26.5		26.5
											1,155.0		1,155.0
											3.1		3.1
											311.5		311.5
											216.8		216.8
											1,426.2		1,926.2
											60.0		60.0
											58.3		58.3
											386.5		386.5
											47.0		47.0
											361.0		361.0
											523.3		523.3
	77.5			81.5		TOTAL -- Internal Program Unit							

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Court Appointed Attorneys/Involuntary Commitment						177.6	177.6	
						New Castle County Courthouse						33.4	361.4	
						Judicial Services						2,050.0	2,050.0	
		77.5			81.5	TOTAL -- Administrative Office of the Courts - Court Services						2,083.4	11,827.2	
						(-01) Office of State Court Administrator	2,083.4	5,378.1	2,083.4	5,248.0				
						(-03) Office of the State Court Collections Enforcement								
						(-04) Information Technology								
						(-05) Law Libraries								
						TOTAL -- Internal Program Units	2,083.4	11,827.2	2,083.4	12,293.1				
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
						Personnel Costs						76.7	3,242.5	
						Travel							16.4	
						Contractual Services							237.1	
						Energy							3.9	
						Supplies and Materials							26.1	
						Other Items:								
						Special Needs Fund							0.5	
						Child Attorneys							386.5	
						Ivy Davis Scholarship Fund							75.0	
3.0	1.0	39.0		1.0	42.0	TOTAL -- Administrative Office of the Courts - Non-Judicial Services						76.7	3,526.5	
						(-01) Office of the Public Guardian	76.7	811.8	76.7	812.2				
						(-05) Office of the Child Advocate							2,617.4	
						(-06) Child Death Review Commission							459.3	
						(-07) Delaware Nursing Home Residents Quality Assurance Commission							89.0	
3.0	1.0	39.0		1.0	42.0	TOTAL -- Internal Program Units	76.7	3,526.5	76.7	3,977.9				
21.3	140.3	1,123.7	17.3	140.3	1,133.7	TOTAL -- JUDICIAL						12,896.9	102,132.2	
												13,201.2	103,303.7	

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		26.0			26.0	(10-01-01) Office of the Governor							
												2,825.7	2,827.4
												8.0	8.0
												151.4	151.4
												20.1	20.1
												70.0	70.0
		26.0			26.0	TOTAL -- Office of the Governor						3,075.2	3,076.9
						(10-02-00) Office of Management and Budget							
9.2	118.3	189.5	9.2	118.3	189.5					9,718.2	15,665.1	9,718.2	15,673.7
										58.5	4.2	58.5	4.2
										8,773.9	10,676.5	8,779.7	11,287.0
										676.0	5,382.4	676.0	5,382.4
										4,416.0	1,474.6	4,416.0	1,477.6
										500.5	244.8	500.5	244.8
												35.0	35.0
										500.0		500.0	
												4,362.8	
												374.0	374.0
												450.0	450.0
												1,071.0	1,071.0
										45,000.0		45,000.0	
												25,183.2	51,645.5
												8.0	8.0
												22,136.5	24,089.3
												540.0	600.0
												120.0	120.0
												90.5	90.5
												1,075.0	1,075.0
												500.0	500.0
												8,400.0	5,000.0
													2,000.0
												300.0	300.0

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT (10-00-00) EXECUTIVE

Fiscal Year 2021			Fiscal Year 2022				Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022			
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item			
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF		
14.0		13.0	14.0		14.0	TOTAL -- Criminal Justice Council					212.5	1,542.6	212.5	1,633.5		
						(10-07-02) Delaware Justice Information System										
						Personnel Costs						1,148.0		1,268.9		
						Travel						1.0	2.3	1.0	2.3	
						Contractual Services						251.4	1,572.0	251.4	1,576.1	
						Supplies and Materials						7.6	11.6	7.6	11.6	
						Other Item:										
						VINE							147.9		152.3	
						TOTAL -- Delaware Justice Information System						260.0	2,881.8	260.0	3,011.2	
						(10-07-03) Statistical Analysis Center										
						Personnel Costs							484.1		484.5	
						Travel							0.7		0.7	
						Contractual Services							40.7		40.7	
						Supplies and Materials							3.1		3.1	
						TOTAL -- Statistical Analysis Center							528.6		529.0	
14.9		31.1	14.9		33.1	TOTAL -- Criminal Justice						472.5	4,953.0	472.5	5,173.7	
						(10-08-01) Delaware State Housing Authority										
						Personnel Costs							388.7		388.7	
						Other Items:										
						Housing Development Fund							14,000.0	4,000.0	14,000.0	4,000.0
						State Rental Assistance Program							3,000.0		4,000.0	
						TOTAL -- Delaware State Housing Authority						14,388.7	7,000.0	14,388.7	8,000.0	
26.1	123.3	246.6	26.1	123.3	248.6	TOTAL -- EXECUTIVE						91,913.7	140,115.1	91,919.5	164,721.9	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(11-01-00) Office of the Chief Information Officer													
		7.0			7.0							1,451.6	1,452.6
												0.5	0.5
												90.4	90.4
												0.3	0.3
												20.0	20.0
												6,000.0	6,000.0
		7.0			7.0							7,562.8	7,563.8
		7.0			7.0			7,562.8	7,563.8				
		7.0			7.0			7,562.8	7,563.8				
(11-02-00) Security Office													
	2.0	9.0		2.0	9.0					98.5	1,046.9	98.5	1,047.5
										25.0	1.3	25.0	1.3
										1,100.0	8.4	1,100.0	8.4
										48.5	2.3	48.5	2.3
												170.9	170.9
	2.0	9.0		2.0	9.0					1,272.0	1,229.8	1,272.0	1,230.4
	2.0	9.0		2.0	9.0			1,272.0	1,229.8	1,272.0	1,230.4		
	2.0	9.0		2.0	9.0			1,272.0	1,229.8	1,272.0	1,230.4		
(11-03-00) Operations Office													
	36.5	108.5		35.5	111.5					2,628.4	11,734.2	2,529.1	11,992.0
										134.7	12.2	134.7	12.2
										15,306.8	1,223.8	15,306.8	1,223.8
											466.6		466.6
										97.0	166.1	97.0	166.1
										138.6	8.3	138.6	8.3
										9,979.5	10,847.7	9,979.5	11,397.7
													5,000.0
	36.5	108.5		35.5	111.5					28,285.0	24,458.9	28,185.7	30,266.7

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1.0		8.0	1.0	(-01) Chief Operating Officer	11,163.2	131.7	10,943.3	131.7				
	3.0	5.0		3.0	5.0	(-02) Administration	913.9	1,354.2	913.9	6,354.6				
	10.5	57.5		10.5	58.5	(-04) Data Center and Operations	9,805.6	15,960.7	9,805.6	15,964.2				
	4.0	19.0		4.0	21.0	(-05) Telecommunications	5,017.6	3,515.1	5,017.6	4,316.6				
	9.0	26.0		10.0	26.0	(-06) Systems Engineering	1,384.7	3,497.2	1,505.3	3,499.6				
	36.5	108.5		35.5	111.5	TOTAL -- Internal Program Units	28,285.0	24,458.9	28,185.7	30,266.7				
						(11-04-00) Technology Office								
	39.9	100.1		40.9	100.1	Personnel Costs					3,563.2	12,992.4	3,662.5	13,143.2
						Travel					40.0	1.9	40.0	1.9
						Contractual Services					2,375.0	1,290.1	2,375.0	1,290.1
						Supplies and Materials					5.0	3.4	5.0	3.4
						Capital Outlay						1.0		1.0
						Hardware and Software					70.0	2,079.8	70.0	2,079.8
	39.9	100.1		40.9	100.1	TOTAL -- Technology Office					6,053.2	16,368.6	6,152.5	16,519.4
	7.5	15.5		7.5	16.5	(-01) Strategic Enterprise Services	290.2	2,345.8	290.2	2,490.3				
	3.4	24.6		3.4	23.6	(-02) Senior Project Management Team	392.6	3,192.5	392.6	3,194.5				
	25.0	37.0		25.0	37.0	(-04) Application Delivery	4,935.8	5,266.8	4,935.8	5,269.6				
	4.0	23.0		5.0	23.0	(-06) Enterprise Solutions	434.6	5,563.5	533.9	5,565.0				
	39.9	100.1		40.9	100.1	TOTAL -- Internal Program Units	6,053.2	16,368.6	6,152.5	16,519.4				
						(11-05-00) Office of Policy and Communications								
	7.0			7.0		Personnel Costs						658.1		658.6
	7.0			7.0		TOTAL -- Office of Policy and Communications						658.1		658.6
	7.0			7.0		(-01) Chief Policy Officer		658.1		658.6				
	7.0			7.0		TOTAL -- Internal Program Unit		658.1		658.6				
	78.4	231.6		78.4	234.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					35,610.2	50,278.2	35,610.2	56,238.9

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0								
						(12-01-01) Lieutenant Governor							
												596.0	596.4
												1.3	1.3
												23.6	23.6
												2.1	2.1
												7.7	7.7
												630.7	631.1
		6.0			6.0	TOTAL -- Lieutenant Governor							
						(12-02-01) Auditor of Accounts							
	7.0	20.0		7.0	20.0					600.6	2,183.3	600.6	2,184.5
										9.5	4.9	9.5	4.9
										705.5	583.3	705.5	783.3
										4.4	9.4	4.4	9.4
										10.4	10.7	10.4	10.7
	7.0	20.0		7.0	20.0	TOTAL -- Auditor of Accounts				1,330.4	2,791.6	1,330.4	2,992.8
						(12-03-00) Insurance Commissioner							
						(12-03-01) Regulatory Activities							
	14.0			14.0						1,035.7		1,035.7	
										2.4		2.4	
										177.0		177.0	
										8.8		8.8	
										5.4		5.4	
										5.0		5.0	
	14.0			14.0		TOTAL -- Regulatory Activities				1,234.3		1,234.3	

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
2.7	84.3		2.7	84.3						5,625.4		6,252.8	
										40.5		40.5	
										1,313.3		1,913.3	
										39.7		39.7	
										67.1		67.1	
										3,481.9		3,481.9	
										36.5		36.5	
										15,000.0		17,000.0	
										30.0		30.0	
2.7	84.3		2.7	84.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty				25,634.4		28,861.8	
2.7	98.3		2.7	98.3		TOTAL -- Insurance Commissioner				26,868.7		30,096.1	
						(12-05-00) State Treasurer							
						(12-05-01) Administration							
	2.0	5.0		2.0	5.0					356.1	637.3	356.1	637.7
										24.5		24.5	
										216.6	191.9	216.6	191.9
										9.1	5.3	9.1	5.3
										25.5		25.5	
	2.0	5.0		2.0	5.0	TOTAL -- Administration				631.8	834.5	631.8	834.9
						(12-05-02) Cash and Debt Operations and Fund Management							
	7.0			7.0						710.5		710.5	
										3,187.0		3,187.0	
	7.0			7.0		TOTAL -- Cash and Debt Operations and Fund Management				3,897.5		3,897.5	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL

Fiscal Year 2021			Fiscal Year 2022				Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-00) Department of Justice								
46.1	58.6	338.3	46.1	62.6	347.3	Personnel Costs					2,092.9	36,043.6	2,092.9	36,699.5
						Travel						12.3		12.3
						Contractual Services						1,379.6		1,380.8
						Energy						53.8		53.8
						Supplies and Materials						64.4		66.4
						Capital Outlay						9.0		9.0
						Other Items:								
						Extradition						166.0		166.0
						Victims Rights					192.1	272.6	192.1	272.6
						Securities Administration					1,167.8		1,167.8	
						Child Support					1,646.8		1,646.8	
						Consumer Protection					1,920.0		1,920.0	
						AG Opinion Fund					15.0		15.0	
						Transcription Services						170.0		170.0
						National Mortgage Settlement					1,390.2		1,390.2	
						Child, Inc.						757.8		757.8
						People's Place II						794.3		794.3
	4.0					Programmatic Operations					100.0			
						False Claims								213.1
						Tobacco Fund:								
	2.0			2.0		Personnel Costs					244.8			244.6
						Victim Compensation Assistance Program:								
	8.0			8.0		Personnel Costs					550.0			550.0
						Travel					24.0			24.0
						Contractual Services					82.3			82.3
						Supplies and Materials					20.0			20.0
						Capital Outlay					6.0			6.0
						Revenue Refund					1.5			1.5
						Violent Crime Grants					2,500.0			2,500.0
46.1	72.6	338.3	46.1	72.6	347.3	TOTAL -- Department of Justice					11,953.4	39,723.4	12,066.3	40,382.5
46.1	72.6	338.3	46.1	72.6	347.3	(-01) Department of Justice	11,953.4	39,723.4	12,066.3	40,382.5				
46.1	72.6	338.3	46.1	72.6	347.3	TOTAL -- Internal Program Unit	11,953.4	39,723.4	12,066.3	40,382.5				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(15-00-00) LEGAL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
(15-02-00) Office of Defense Services															
		155.0			161.0							18,428.2	18,956.8		
												9.0	9.0		
												1,552.0	1,790.8		
												54.7	54.7		
												3.4	3.4		
												6,405.5	6,405.5		
												26,452.8	27,220.2		
TOTAL -- Office of Defense Services															
		27.0			30.0		3,143.4		3,596.3						
		121.0			122.0		16,401.4		16,615.3						
		7.0			9.0		6,908.0		7,008.6						
		155.0			161.0		26,452.8		27,220.2						
TOTAL -- Internal Program Units															
46.1	72.6	494.3	46.1	72.6	508.3	TOTAL -- LEGAL						11,953.4	66,176.2	12,066.3	67,602.7

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-01-00) Office of the Secretary							
2.0	38.5	119.5	2.0	38.5	118.5					2,972.6	10,102.4	3,005.5	10,049.6
										5.3	1.5	5.3	1.5
										62.7	342.2	530.7	342.2
										29.3	13.9	29.3	13.9
										41.7	3.5	41.7	3.5
2.0	38.5	119.5	2.0	38.5	118.5	TOTAL -- Office of the Secretary				3,111.6	10,463.5	3,612.5	10,410.7
2.0	38.5	119.5	2.0	38.5	118.5	(-01) Office of the Secretary		3,111.6	10,463.5	3,612.5	10,410.7		
2.0	38.5	119.5	2.0	38.5	118.5	TOTAL -- Internal Program Unit		3,111.6	10,463.5	3,612.5	10,410.7		
						(16-02-00) Division of Talent Management							
	10.0	11.0		12.0	16.0					1,138.5	1,373.6	1,288.7	1,769.3
										3.3	0.1	3.3	0.1
										16.6	191.0	16.6	191.0
										27.9		27.9	
										6.5		6.5	
												455.1	455.1
		12.0			12.0	Agency Aide							
										180.0		180.0	
										18.0		18.0	
										55.0		55.0	
												25.0	25.0
												150.0	150.0
	10.0	23.0		12.0	28.0	TOTAL -- Division of Talent Management				1,445.8	2,194.8	1,596.0	2,590.5
	6.0	19.0		8.0	22.0	(-01) Division of Talent Management		678.3	1,437.3	861.4	1,618.0		
	4.0	4.0		4.0	6.0	(-02) Staff Development and Training		767.5	757.5	734.6	972.5		
	10.0	23.0		12.0	28.0	TOTAL -- Internal Program Units		1,445.8	2,194.8	1,596.0	2,590.5		
						(16-03-00) Division of Diversity and Inclusion							
	7.5	8.5		5.5	5.5	Personnel Costs				667.5	809.5	484.4	587.2
	7.5	8.5		5.5	5.5	TOTAL -- Division of Diversity and Inclusion				667.5	809.5	484.4	587.2
	7.5	8.5		5.5	5.5	(-01) Division of Diversity and Inclusion		667.5	809.5	484.4	587.2		
	7.5	8.5		5.5	5.5	TOTAL -- Internal Program Unit		667.5	809.5	484.4	587.2		

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-04-00) Division of Labor Relations and Employment Practices							
	1.0	11.0		1.0	10.0					103.9	1,123.6	103.9	1,009.8
											10.0		10.0
											75.0		75.0
	1.0	11.0		1.0	10.0					103.9	1,208.6	103.9	1,094.8
						TOTAL -- Division of Labor Relations and Employment Practices							
	1.0	11.0		1.0	10.0		103.9	1,208.6		103.9	1,094.8		
	1.0	11.0		1.0	10.0		103.9	1,208.6		103.9	1,094.8		
						(16-05-00) Division of Statewide Benefits							
	28.0			28.0							4,200.0		5,700.0
											4,048.5		4,048.5
	28.0			28.0							8,248.5		9,748.5
						TOTAL -- Division of Statewide Benefits							
	22.0			22.0									
	6.0			6.0				8,248.5			9,748.5		
	28.0			28.0				8,248.5			9,748.5		
						(16-06-00) Office of Women's Advancement and Advocacy							
		3.0			3.0					33.5	266.4	33.5	266.6
		3.0			3.0					33.5	266.4	33.5	266.6
		3.0			3.0		33.5	266.4		33.5	266.6		
		3.0			3.0		33.5	266.4		33.5	266.6		
30.0	57.0	165.0	30.0	57.0	165.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES				5,362.3	23,191.3	5,830.3	24,698.3

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.5	38.5	10.5	38.5	(20-01-00) Office of the Secretary								
										1,036.7	2,792.1	1,036.7	2,793.7
										44.1	17.5	44.1	17.5
										2,488.0	456.1	2,488.0	463.1
											49.9		49.9
										108.3	36.5	108.3	41.5
										168.0		168.0	
											350.0		350.0
											180.0		180.0
											100.0		100.0
											42.2		42.2
										6.0		6.0	
	10.5	38.5	10.5	38.5	TOTAL -- Office of the Secretary								
	8.0	9.0	8.0	9.0	(-01) Administration	3,075.2	1,511.1	3,075.2	1,511.6				
		22.0		22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,800.2	120.0	1,812.9				
	2.5	1.5	2.5	1.5	(-06) Government Information Center	649.9	133.8	649.9	133.9				
		2.0		2.0	(-08) Public Integrity Commission	6.0	188.7	6.0	188.8				
		4.0		4.0	(-09) Employment Relations Boards		390.5		390.7				
	10.5	38.5	10.5	38.5	TOTAL -- Internal Program Units								
						3,851.1	4,024.3	3,851.1	4,037.9				
					(20-02-00) Human Relations								
	1.0	6.0	1.0	6.0	Personnel Costs						459.0		459.2
					Travel						4.0		4.0
					Contractual Services						26.7		26.7
					Supplies and Materials						7.8		7.8
					Capital Outlay						0.6		0.6
					Other Item:								
					Human Relations Annual Conference					6.0		6.0	
	1.0	6.0	1.0	6.0	TOTAL -- Human Relations								
						6.0	498.1	6.0	498.3	6.0	498.1	6.0	498.3
	1.0	6.0	1.0	6.0	TOTAL -- Internal Program Unit								
						6.0	498.1	6.0	498.3				

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-03-00) Delaware Public Archives							
	15.0	16.0		15.0	16.0					1,160.8	1,107.3	1,160.8	1,108.0
										3.8		3.8	
										284.6	100.0	284.6	107.0
										32.4		32.4	
										31.0		31.0	
											14.7		14.7
										10.0		10.0	
										40.8		40.8	
										60.0		60.0	
	15.0	16.0		15.0	16.0	TOTAL -- Delaware Public Archives				1,623.4	1,222.0	1,623.4	1,229.7
	15.0	16.0		15.0	16.0			1,623.4	1,222.0	1,623.4	1,229.7		
	15.0	16.0		15.0	16.0	TOTAL -- Internal Program Unit		1,623.4	1,222.0	1,623.4	1,229.7		
						(20-04-00) Regulation and Licensing							
0.5	77.5		0.5	77.5						7,249.5		7,249.5	
										151.4		151.4	
										6,625.8		6,392.3	
										8.0		8.0	
										67.9		147.9	
										66.4		256.4	
										100.0		100.0	
										54.5		54.5	
										15.0		15.0	
0.5	77.5		0.5	77.5		TOTAL -- Regulation and Licensing				14,338.5		14,375.0	
	42.0			42.0				9,124.3		9,160.8			
0.5	29.5		0.5	29.5				4,128.0		4,128.0			
	6.0			6.0				1,086.2		1,086.2			
0.5	77.5		0.5	77.5		TOTAL -- Internal Program Units		14,338.5		14,375.0			

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	107.0			107.0			(20-05-00) Corporations							
						Personnel Costs						7,408.8		7,408.8
						Travel						27.0		27.0
						Contractual Services						4,600.2		4,600.2
						Supplies and Materials						63.0		63.0
						Capital Outlay						505.0		505.0
						Other Items:								
						Computer Time Costs						2,170.0		2,170.0
						Technology Infrastructure Fund						10,600.0		10,600.0
	107.0			107.0		TOTAL -- Corporations						25,374.0		25,374.0
	107.0			107.0		(-01) Corporations	25,374.0		25,374.0					
	107.0			107.0		TOTAL -- Internal Program Unit	25,374.0		25,374.0					
						(20-06-00) Historical and Cultural Affairs								
5.4	13.1	29.5	5.4	13.1	30.5	Personnel Costs						1,033.6	2,265.7	1,033.6 2,330.1
						Travel						8.2	1.3	8.2 1.3
						Contractual Services						637.8	172.9	637.8 353.6
						Energy						74.9	276.0	74.9 286.0
						Supplies and Materials						14.1	35.6	14.1 75.6
						Capital Outlay						0.2	2.7	0.2 2.7
						Other Items:								
						Museum Operations							24.0	24.0
						Museum Conservation Fund							9.5	9.5
						Conference Center Operations						32.1		32.1
						Museum Sites						29.6		29.6
						Dayett Mills						12.6	28.0	12.6 28.0
5.4	13.1	29.5	5.4	13.1	30.5	TOTAL -- Historical and Cultural Affairs						1,843.1	2,815.7	1,843.1 3,110.8
5.4	13.1	29.5	5.4	13.1	30.5	(-01) Office of the Director	1,843.1	2,815.7	1,843.1	3,110.8				
5.4	13.1	29.5	5.4	13.1	30.5	TOTAL -- Internal Program Unit	1,843.1	2,815.7	1,843.1	3,110.8				

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs				167.2	290.4	167.2	290.6
						Travel					0.9		0.9
						Contractual Services					57.0		57.0
						Supplies and Materials					1.0		1.0
						Other Items:							
						Art for the Disadvantaged					10.0		10.0
						Delaware Art				1,321.0	419.2	1,321.0	419.2
						Delaware Arts Trust Fund				1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				3,088.2	778.5	3,088.2	778.7
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		3,088.2	778.5	3,088.2	778.7		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		3,088.2	778.5	3,088.2	778.7		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				285.2	399.0	285.2	399.2
						Travel					0.5		0.5
						Contractual Services					52.6		52.6
						Supplies and Materials					18.4		18.4
						Capital Outlay					5.4		5.4
						Other Items:							
						Library Standards				2,346.4	2,019.2	2,346.4	2,619.2
						Delaware Electronic Library				350.0		350.0	
						DELNET - Statewide				50.0	585.0	50.0	585.0
						Public Education Project				50.0		550.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				3,081.6	3,080.1	3,581.6	3,680.3
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		3,081.6	3,080.1	3,581.6	3,680.3		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,081.6	3,080.1	3,581.6	3,680.3		

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	81.0	139.0		81.0	144.0					4,201.0	9,906.3	4,201.0	10,488.3
										3.4		3.4	
										1,448.3	780.5	1,448.3	818.5
											492.8		492.8
										848.4	763.9	848.4	775.9
										9.9	80.6	9.9	80.6
	81.0	139.0		81.0	144.0					6,511.0	12,024.1	6,511.0	12,656.1
	81.0	139.0		81.0	144.0		6,511.0	12,024.1	6,511.0	12,656.1			
	81.0	139.0		81.0	144.0		6,511.0	12,024.1	6,511.0	12,656.1			
	7.0	19.0		7.0	19.0					805.7	2,166.5	805.7	2,167.7
										20.0	6.3	20.0	6.3
										903.8	1.7	903.8	1.7
										20.9	14.0	20.9	14.0
										24.8	6.6	24.8	6.6
										25.0		25.0	
										400.0	150.5	400.0	150.5
	1.0			1.0						1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
										379.5		379.5	
										22.8		22.8	
										9.6		9.6	
										1,025.0		1,025.0	
										78.0		78.0	
											350.0		350.0
	8.0	19.0		8.0	19.0					6,036.1	2,695.6	6,036.1	2,696.8
	1.0	19.0		1.0	19.0		3,328.7	2,695.6	3,328.7	2,696.8			
	7.0			7.0			2,707.4		2,707.4				
	8.0	19.0		8.0	19.0		6,036.1	2,695.6	6,036.1	2,696.8			

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		(20-15-00) State Banking Commission						2,758.2		2,758.2
						Personnel Costs						80.0		80.0
						Travel						955.0		955.0
						Contractual Services						20.0		20.0
						Supplies and Materials						67.5		67.5
						Capital Outlay								
	36.0			36.0		TOTAL -- State Banking Commission						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					
16.9	354.1	255.0	16.9	354.1	261.0	TOTAL -- DEPARTMENT OF STATE						69,633.7	27,138.4	70,170.2 28,688.6

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-01-00) Office of the Secretary							
		13.0			13.0							1,548.7	1,549.7
												3.5	3.5
												339.4	339.4
												3.7	3.7
												37.8	37.8
	15.0			15.0						14,499.5		19,124.5	
	35.0			35.0						45,287.9		45,287.9	
	50.0	13.0		50.0	13.0	TOTAL -- Office of the Secretary				59,787.4	1,933.1	64,412.4	1,934.1
	50.0	13.0		50.0	13.0	(-01) Office of the Secretary		59,787.4	1,933.1	64,412.4	1,934.1		
	50.0	13.0		50.0	13.0	TOTAL -- Internal Program Unit		59,787.4	1,933.1	64,412.4	1,934.1		
						(25-05-00) Accounting							
	10.7	40.3		10.7	40.3					987.2	3,765.3	987.2	3,767.4
										12.0	1.5	12.0	1.5
										387.0	316.4	475.0	316.4
										41.5	10.3	41.5	10.3
										5.0		5.0	
												1,033.5	1,033.5
	10.7	40.3		10.7	40.3	TOTAL -- Accounting				1,432.7	5,127.0	1,520.7	5,129.1
	10.7	40.3		10.7	40.3	(-01) Accounting		1,432.7	5,127.0	1,520.7	5,129.1		
	10.7	40.3		10.7	40.3	TOTAL -- Internal Program Unit		1,432.7	5,127.0	1,520.7	5,129.1		
						(25-06-00) Revenue							
		75.0			74.0							6,143.0	6,002.5
												4.0	4.0
												1,038.7	1,038.7
												8.4	8.4
												85.4	85.4
												203.4	203.4
	60.0			60.0		Delinquent Collections				11,310.7		11,310.7	
	60.0	75.0		60.0	74.0	TOTAL -- Revenue				11,310.7	7,482.9	11,310.7	7,342.4

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	60.0	75.0		60.0	74.0	(-01) Revenue	11,310.7	7,482.9	11,310.7	7,342.4				
	60.0	75.0		60.0	74.0	TOTAL -- Internal Program Unit	11,310.7	7,482.9	11,310.7	7,342.4				
	55.0			55.0		(25-07-00) State Lottery Office								
						Personnel Costs					4,665.2		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		TOTAL -- State Lottery Office					54,170.2		54,170.2	
	55.0			55.0		(-01) State Lottery Office	54,170.2		54,170.2					
	55.0			55.0		TOTAL -- Internal Program Unit	54,170.2		54,170.2					
	175.7	128.3		175.7	127.3	TOTAL -- DEPARTMENT OF FINANCE					126,701.0	14,543.0	131,414.0	14,405.6

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(35-01-00) Administration									
74.6	17.0	441.1	68.1	17.0	435.6					1,898.4	29,847.6	1,898.4	30,478.8		
										15.5		15.5			
										1,070.6	5,830.2	1,070.6	5,460.2		
										212.5	161.7	212.5	396.3		
										134.7	659.0	134.7	659.0		
										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			
										904.6	8,878.5				
											436.8		436.8		
										1,406.7		1,756.7			
										2,450.0		2,100.0			
											450.0		450.0		
											482.8		482.8		
											75.0		445.0		
													500.0		
74.6	17.0	441.1	68.1	17.0	435.6	TOTAL -- Administration						8,780.0	49,218.8	7,875.4	41,706.1
2.5		23.5	2.5		25.5	(-10) Office of the Secretary	164.0	5,995.7	164.0	6,496.6					
72.1	17.0	210.6	65.6	17.0	207.1	(-20) Management Services	7,209.3	26,776.7	5,954.7	18,759.8					
		207.0			203.0	(-30) Facility Operations	1,406.7	16,446.4	1,756.7	16,449.7					
74.6	17.0	441.1	68.1	17.0	435.6	TOTAL -- Internal Program Units						8,780.0	49,218.8	7,875.4	41,706.1

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-02-00) Medicaid and Medical Assistance							
107.4		82.2	106.6		82.0	Personnel Costs						7,658.9	7,697.2
						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
						Tobacco Fund:							
						Delaware Prescription Drug Program				2,000.0		1,500.0	
						Medical Assistance Transition				1,350.0		750.0	
						Medicaid				667.0		667.0	
						Delaware Healthy Children Program				2,034.7			
						Renal				729.5			
						Cancer Council Recommendations:							
						Breast and Cervical Cancer Treatment				99.5		99.5	
						Social Determinants of Health				1,000.0		1,000.0	
						Other Items:							
						Medicaid				17,937.5	753,972.9	17,937.5	766,472.9
						Medicaid for Workers with Disabilities				10.0		10.0	
						Medicaid/NonState				100.0		100.0	
						DOC Medicaid				2,100.0		2,100.0	
						Medicaid Other				500.0		500.0	
						DPH Fees				100.0		100.0	
						Delaware Healthy Children Program Premiums				900.0		900.0	
						Delaware Healthy Children Program - DSCYF				800.0		800.0	
						Cost Recovery				275.1		275.1	
						Medicaid Long Term Care				20,115.0		20,115.0	
						Disproportionate Share Hospital						3,901.4	3,901.4
						Nursing Home Quality Assessment				26,000.0		26,000.0	
						Technology Operations						1,211.3	1,211.3
						Pathways				200.0		200.0	
						Promise				1,500.0		1,500.0	
						Delaware Healthy Children Program						5,948.6	9,983.3
						Renal							729.5
107.4		82.2	106.6		82.0	TOTAL -- Medicaid and Medical Assistance				78,418.3	776,718.2	74,554.1	794,020.7
107.4		82.2	106.6		82.0	(-01) Medicaid and Medical Assistance		78,418.3	776,718.2	74,554.1	794,020.7		
107.4		82.2	106.6		82.0	TOTAL -- Internal Program Unit		78,418.3	776,718.2	74,554.1	794,020.7		

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Infant Mortality Task Force						4,201.6		4,201.6
						J-1 VISA						13.5		13.5
						Distressed Cemeteries						100.0		100.0
						Plumbing Inspection						500.0		500.0
						Cancer Council							33.1	33.1
						Delaware Organ and Tissue Program							7.3	7.3
						Developmental Screening							11.5	103.8
						Uninsured Action Plan							18.4	18.4
						Health Disparities							5.1	45.5
	2.0			2.0		Medical Marijuana						480.1		480.1
						EMS Technology and Reporting							225.0	225.0
	14.0	5.0		14.0	5.0	Animal Welfare						3,500.0	929.6	3,500.0
						Spay/Neuter Program							413.3	413.3
						Nurse Family Partnership							130.0	130.0
						Prescription Drug Prevention							10.0	90.0
						Substance Use Disorder Services							200.0	300.0
						Technology Operations							179.6	179.6
						Delaware CAN							1,494.5	1,494.5
						Toxicology							22.0	22.0
					29.5	Birth to Three Program								904.6
211.7	59.5	345.3	305.4	59.5	345.3	TOTAL -- Public Health						38,885.2	36,407.4	34,790.7
	3.0	20.0	44.0	3.0	20.0	44.0	(-10) Director's Office/Support Services	6,298.3	3,975.9	6,298.3	4,017.3			
	207.7	39.5	293.3	301.4	39.5	293.3	(-20) Community Health	32,527.0	30,806.3	28,432.5	44,614.3			
		1.0	8.0	1.0		8.0	(-30) Emergency Medical Services	59.9	1,625.2	59.9	1,726.4			
211.7	59.5	345.3	305.4	59.5	345.3	TOTAL -- Internal Program Units	38,885.2	36,407.4	34,790.7	50,358.0				
						(35-06-00) Substance Abuse and Mental Health								
	3.0	1.0	621.7	3.0	1.0	598.2	Personnel Costs					299.4	44,627.1	299.4
							Travel						6.2	6.2
							Contractual Services					1,569.9	16,762.3	1,569.9
							Energy						1,127.7	1,127.7
							Supplies and Materials					1,000.6	3,387.7	1,000.6
							Capital Outlay					9.0	142.8	9.0
							Vehicles						41.2	41.2
							Tobacco Fund:							
							Delaware School Study					18.3		18.3
							Heroin Residential Program					287.9		
							Limen House					60.0		

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-10-00) Child Support Services							
128.6	2.5	55.0	125.5	2.5	54.1	Personnel Costs				188.0	3,460.7	188.0	3,461.9
						Travel				9.6		9.6	
						Contractual Services				824.9	272.0	824.9	272.0
						Energy				30.0	13.3	30.0	13.3
						Supplies and Materials				23.0		23.0	
						Capital Outlay				162.9		162.9	
						Other Items:							
						Recoupment				25.0		25.0	
						Technology Operations					1,840.6		1,840.6
128.6	2.5	55.0	125.5	2.5	54.1	TOTAL -- Child Support Services				1,263.4	5,586.6	1,263.4	5,587.8
128.6	2.5	55.0	125.5	2.5	54.1	(-01) Child Support Services		1,263.4	5,586.6	1,263.4	5,587.8		
128.6	2.5	55.0	125.5	2.5	54.1	TOTAL -- Internal Program Unit		1,263.4	5,586.6	1,263.4	5,587.8		
						(35-11-00) Developmental Disabilities Services							
1.3	1.0	435.1	1.3	1.0	412.7	Personnel Costs				42.4	27,220.7	42.4	27,113.9
						Travel					1.1		1.1
						Contractual Services					3,540.4		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	
						Autism Supports						500.0	
						Other Items:							
						Music Stipends					1.1		1.1
						Purchase of Community Services				4,843.5	29,068.2	4,843.5	28,534.4
						DDDS State Match					21,930.3		24,480.8
1.3	1.0	435.1	1.3	1.0	412.7	TOTAL -- Developmental Disabilities Services				4,941.8	83,440.7	5,441.8	85,350.6
1.3	1.0	75.2	1.3	1.0	75.2	(-10) Administration		42.4	6,757.4	542.4	6,763.6		
		220.0			211.0	(-20) Stockley Center			15,969.4		16,075.0		
		139.9			126.5	(-30) Community Services		4,899.4	60,713.9	4,899.4	62,512.0		
1.3	1.0	435.1	1.3	1.0	412.7	TOTAL -- Internal Program Units		4,941.8	83,440.7	5,441.8	85,350.6		

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-12-00) State Service Centers													
19.1		101.5	19.1		102.5								
												7,486.9	7,489.1
										7.8		7.8	
										320.1	1,189.6	320.1	1,189.6
										231.3	739.7	231.3	739.7
										64.1	73.2	64.1	73.2
										39.8	6.6	39.8	6.6
												473.0	473.0
												433.7	433.7
												1,658.6	1,658.6
												60.0	60.0
													50.0
19.1		101.5	19.1		102.5					663.1	12,121.3	663.1	12,173.5
19.1		101.5	19.1		102.5								
19.1		101.5	19.1		102.5	663.1	12,121.3	663.1	12,173.5				
19.1		101.5	19.1		102.5	663.1	12,121.3	663.1	12,173.5				
(35-14-00) Services for Aging and Adults with Physical Disabilities													
27.5		661.3	27.0		629.0							40,452.9	40,292.8
												1.1	1.1
												14,190.7	15,634.7
										5.0	1,418.7		1,184.1
												2,260.6	2,235.6
												50.5	50.5
												568.5	568.5
												133.2	133.2
												126.0	16.0
												500.0	500.0
												789.9	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

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Medicare Part C - DHCI					250.0		250.0	
						Technology Operations						83.2		83.2
						Respite Care								110.0
27.5		661.3	27.0		629.0	TOTAL -- Services for Aging and Adults with Physical Disabilities					3,925.5	59,496.7	3,810.5	60,631.0
26.5		90.4	26.0		90.9	(-01) Administration/Community Services	1,342.7	19,827.0	1,232.7	21,524.5				
		417.3	1.0		538.1	(-20) Hospital for the Chronically Ill	2,577.8	28,799.3	2,577.8	39,106.5				
1.0		153.6				(-40) Governor Bacon	5.0	10,870.4						
27.5		661.3	27.0		629.0	TOTAL -- Internal Program Units	3,925.5	59,496.7	3,810.5	60,631.0				
815.6	81.0	3,028.5	897.1	81.0	2,947.0	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES					146,434.1	1,239,610.3	139,360.3	1,268,680.1

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
10.5	4.2	201.1	10.5	4.2	201.1	Personnel Costs				271.4	17,211.5	271.4	17,265.5
						Travel					22.2		22.2
						Contractual Services					4,613.8		4,613.8
						Energy					20.8		20.8
						Supplies and Materials					295.9		295.9
						Capital Outlay					42.1		42.1
						Other Items:							
						MIS Development					4,985.5		5,422.3
						Agency Operations					140.0		140.0
						Population Contingency					2,500.0		2,500.0
						Services Integration					61.1		61.1
10.5	4.2	201.1	10.5	4.2	201.1	TOTAL -- Management Support Services				271.4	29,892.9	271.4	30,383.7
		7.0			7.0	(-10) Office of the Secretary		3,404.1			3,404.8		
4.0		52.5	4.0		54.5	(-15) Office of the Director			3,744.3		3,746.1		
6.5	4.2	35.4	6.5	4.2	35.4	(-20) Fiscal Services		271.4	2,760.6	271.4	2,762.1		
		13.0			13.0	(-25) Facilities Management			4,039.3		4,039.8		
						(-30) Human Resources			40.9		44.2		
		7.0			7.0	(-35) Center for Professional Development			490.1		487.1		
		65.0			63.0	(-40) Education Services			7,665.2		7,713.5		
		21.2			21.2	(-50) Management Information Systems			7,748.4		8,186.1		
10.5	4.2	201.1	10.5	4.2	201.1	TOTAL -- Internal Program Units		271.4	29,892.9	271.4	30,383.7		
						(37-04-00) Prevention and Behavioral Health Services							
8.0	30.2	178.8	8.0	30.2	169.8	Personnel Costs				3,392.7	14,321.9	3,392.7	14,342.5
						Travel					14.9		14.9
						Contractual Services				15,231.9	24,170.9	2,500.0	27,596.1
						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 2022 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0							133.0	133.0
		58.0			58.0							4,623.0	4,623.0
												2,225.0	1,725.0
												3,009.3	3,009.3
8.0	30.2	238.8	8.0	30.2	229.8	TOTAL -- Prevention and Behavioral Health Services				18,662.2	48,952.7	5,930.3	51,898.5
5.0	27.2	80.3	5.0	3.4	18.5	(-10) Managed Care Organization	2,875.7	7,312.9	1,936.0	4,968.6			
3.0	1.0	69.0	3.0	1.5	70.5	(-20) Prevention/Early Intervention	402.7	11,488.7	402.7	10,989.2			
	2.0	19.0		25.3	55.3	(-30) Periodic Treatment	6,323.9	12,828.0	2,091.6	18,609.0			
		70.5			85.5	(-40) 24 Hour Treatment	9,059.9	17,323.1	1,500.0	17,331.7			
8.0	30.2	238.8	8.0	30.2	229.8	TOTAL -- Internal Program Units	18,662.2	48,952.7	5,930.3	51,898.5			
(37-05-00) Youth Rehabilitative Services													
1.0		386.0	1.0		395.0	Personnel Costs						29,398.5	29,457.8
						Travel						16.8	16.8
						Contractual Services						14,191.3	14,191.3
						Energy						809.8	809.8
						Supplies and Materials						1,438.7	1,438.7
						Capital Outlay						6.7	6.7
1.0		386.0	1.0		395.0	TOTAL -- Youth Rehabilitative Services						45,861.8	45,921.1
1.0			1.0			(-10) Office of the Director		889.7		890.2			
1.0			1.0			(-30) Community Services		18,564.7		18,583.2			
						(-50) Secure Care		26,407.4		26,447.7			
1.0			1.0			TOTAL -- Internal Program Units		45,861.8		45,921.1			
(37-06-00) Family Services													
16.2	19.0	373.0	16.2	7.0	385.0	Personnel Costs				1,628.0	28,766.9	653.7	29,756.2
						Travel					20.6		20.4
						Contractual Services					2,962.8		2,828.1
						Energy					5.1		5.1
						Supplies and Materials					90.4		73.4
						Capital Outlay					13.8		13.8
Other Items:													
						Emergency Material Assistance					31.0		31.0
						Child Welfare/Contractual Services					32,647.5		35,018.1

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Pass Throughs: Children's Advocacy Center People's Place - Milford Child, Inc.								
16.2	19.0	373.0	16.2	7.0	385.0	TOTAL -- Family Services						1,026.8	1,026.8	
	3.0	39.0		1.0	41.0	(-10) Office of the Director	404.7	6,026.9	34.7	6,264.2		64.0	64.0	
9.5	8.0	200.6	9.5	2.0	204.6	(-30) Intake/Investigation	646.0	15,245.1	246.0	15,651.6		185.0	185.0	
6.7	8.0	133.4	6.7	4.0	139.4	(-40) Intervention/Treatment	577.3	44,541.9	373.0	47,106.1				
16.2	19.0	373.0	16.2	7.0	385.0	TOTAL -- Internal Program Units	1,628.0	65,813.9	653.7	69,021.9		1,628.0	65,813.9	653.7 69,021.9
35.7	53.4	1,198.9	35.7	41.4	1,210.9	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						20,561.6	190,521.3	6,855.4 197,225.2

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
			(38-01-00) Administration										
		96.0			102.0								
												6,475.0	7,009.6
												12.1	12.9
												2,174.1	2,677.4
												149.4	149.4
												71.1	85.6
													1.0
												2,247.0	2,678.5
												112.6	112.6
		96.0			102.0							11,241.3	12,727.0
TOTAL -- Administration													
		28.0			19.0		2,046.5		1,044.4				
		1.0			1.0		313.1		313.1				
					10.0				1,443.8				
					2.0				473.2				
		17.0			20.0		3,292.8		3,360.6				
		40.0			40.0		2,389.0		2,460.0				
		10.0			10.0		3,199.9		3,631.9				
		96.0			102.0		11,241.3		12,727.0				
TOTAL -- Internal Program Units													
(38-02-00) Correctional Healthcare Services-													
<u>Healthcare, Substance Abuse</u>													
<u>and Mental Health Services</u>													
		11.0			10.0							1,178.4	1,180.8
												70,627.9	79,315.3
												8,645.5	8,645.5
												75.0	75.0
		11.0			10.0							80,526.8	89,216.6
TOTAL -- Correctional Healthcare Services-													
<u>Healthcare, Substance Abuse</u>													
<u>and Mental Health Services</u>													
		11.0			10.0		80,526.8		89,216.6				
		11.0			10.0		80,526.8		89,216.6				
TOTAL -- Internal Program Unit													
		10.0	1,915.0		10.0	1,910.0						866.4	175,902.4
(38-04-00) Prisons													

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										19.0	76.8	19.0	76.0
										480.2	5,094.8	480.2	5,754.7
											6,782.4		6,782.4
										1,847.6	12,170.3	1,847.6	12,199.0
										91.5	113.9	91.5	113.9
											23.6		23.6
											19.0		19.0
		1.0			1.0						107.0		107.0
											50.0		50.0
											95.0		95.0
										40.5		40.5	
10.0	1,916.0		10.0	1,911.0		TOTAL -- Prisons				3,345.2	198,049.1	3,345.2	201,123.0
	17.0			17.0		(-01) Bureau Chief - Prisons	2,380.6		2,273.9				
	720.0			721.0		(-03) James T. Vaughn Correctional Center	70,093.8		71,349.9				
	375.0			374.0		(-04) Sussex Correctional Institution	38,232.3		38,804.7				
	132.0			128.0		(-05) Delores J. Baylor Correctional Institution	11,910.2		12,117.8				
	355.0			355.0		(-06) Howard R. Young Correctional Institution	34,290.2		35,419.8				
	55.0			53.0		(-08) Special Operations	8,733.3		8,840.9				
10.0	15.0		10.0	15.0		(-09) Delaware Correctional Industries	3,345.2	1,643.3	3,345.2	1,673.8			
	2.0					(-11) Education		469.5					
	64.0			69.0		(-12) Steven R. Floyd Sr. Training Academy	5,454.7		5,554.5				
	18.0			17.0		(-13) Intelligence Operations Center	1,838.3		1,856.0				
	88.0			87.0		(-20) Food Services	16,796.8		16,928.5				
	75.0			75.0		(-40) Facilities Maintenance	6,206.1		6,303.2				
10.0	1,916.0		10.0	1,911.0		TOTAL -- Internal Program Units	3,345.2	198,049.1	3,345.2	201,123.0			
						(38-06-00) Community Corrections							
	612.0			612.0		Personnel Costs					52,141.5		53,813.0
						Travel				5.0	30.0	5.0	30.0
						Contractual Services				95.0	5,974.8	95.0	5,964.2
						Energy				40.0	1,024.6	40.0	1,024.6
						Supplies and Materials				392.7	672.6	392.7	899.9
						Capital Outlay				95.0	153.1	95.0	153.1
						Other Item:							
						HOPE Commission					225.0		225.0
	612.0			612.0		TOTAL -- Community Corrections				627.7	60,221.6	627.7	62,109.8

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		8.0			8.0		1,211.8		1,212.4				
		355.0			356.0		33,920.0		35,263.8				
		90.0			90.0	95.0	9,199.3	95.0	9,346.0				
		82.0			82.0	437.7	8,524.8	437.7	8,725.2				
		77.0			76.0	95.0	7,365.7	95.0	7,562.4				
		612.0			612.0	627.7	60,221.6	627.7	62,109.8				
						TOTAL -- Internal Program Units							
	10.0	2,635.0			10.0	2,635.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	350,038.8	3,972.9	365,176.4

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-01-00) Office of the Secretary													
23.6	40.7	37.7	23.6	40.7	38.7					3,048.7	3,714.1	3,048.7	3,802.8
										29.9	5.9	29.9	5.9
										1,071.3	409.8	1,071.3	929.8
										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	40.7	37.7	23.6	40.7	38.7	TOTAL -- Office of the Secretary				10,506.4	4,797.7	10,506.4	5,406.4
	8.5	9.5		8.5	9.5			1,196.3	2,162.2	1,196.3	2,153.6		
0.5	15.8	11.7	0.5	15.8	11.7			1,468.0	1,350.3	1,468.0	1,372.1		
		4.0			4.0			618.3	163.4	618.3	683.6		
12.4	0.6		12.4	0.6	1.0			5,780.0		5,780.0	74.1		
10.7	15.8	12.5	10.7	15.8	12.5			1,443.8	1,121.8	1,443.8	1,123.0		
23.6	40.7	37.7	23.6	40.7	38.7	TOTAL -- Internal Program Units		10,506.4	4,797.7	10,506.4	5,406.4		
(40-03-00) Office of Natural Resources													
52.2	96.3	192.5	52.5	97.0	191.5					6,669.5	18,672.0	6,718.1	18,751.3
										60.8	4.7	60.8	4.7
										6,763.5	2,831.9	6,763.5	2,863.9
										66.9	880.7	66.9	880.7
										1,570.6	780.4	1,570.6	784.3
										132.7	2.0	132.7	2.0
											198.7		198.7

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												185.9	185.9
										5.0		5.0	
											789.9		789.9
										10.0		10.0	
											72.9		72.9
										40.0		40.0	
										50.0		50.0	
										19.0	192.4	19.0	192.4
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
		1.0			1.0						142.2		142.2
										500.0		500.0	
										250.0		250.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,291.6		1,291.6	
										2,442.8		2,442.8	
										50.0		50.0	
										672.7		672.7	
										581.1		581.1	
										1,300.0		1,300.0	
										1,278.5		1,278.5	
52.2	96.3	193.5	52.5	97.0	192.5	TOTAL -- Office of Natural Resources		33,191.8	25,058.7	33,240.4	25,173.9		
	10.5	58.0	95.5	10.5	59.0	94.5	(-02) Parks and Recreation	15,714.4	10,597.8	15,782.0	10,649.6		
	29.8	35.3	48.9	30.1	35.0	48.9	(-03) Fish and Wildlife	6,683.1	6,869.9	6,664.1	6,930.8		
	11.9	3.0	49.1	11.9	3.0	49.1	(-04) Watershed Stewardship	10,794.3	7,591.0	10,794.3	7,593.5		
52.2	96.3	193.5	52.5	97.0	192.5	TOTAL -- Internal Program Units		33,191.8	25,058.7	33,240.4	25,173.9		

*Pursuant to 7 Del. C. § 3921

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-04-00) Office of Environmental Protection								
79.3	137.2	74.5	78.7	138.8	76.5	Personnel Costs					3,751.4	7,072.4	3,811.4	7,260.5
						Travel					53.0		53.0	
						Contractual Services					1,785.9	834.0	1,785.9	1,119.9
						Energy						103.7		103.7
						Supplies and Materials					106.4	84.8	106.4	284.8
						Capital Outlay					130.0		130.0	
						Other Items:								
						Delaware Estuary						61.2		61.2
						Local Emergency Planning Committees					343.0		343.0	
						AST Administration					325.0		325.0	
						HSCA - Clean-up					20,248.5		20,248.5	
						HSCA - Brownfields					5,051.7		5,051.7	
						HSCA - Administration					2,499.2		2,499.2	
						SARA					30.0	14.3	30.0	14.3
						UST Administration					367.8		367.8	
						UST Recovered Costs					100.0		100.0	
						Stage II Vapor Recovery					75.0		75.0	
						Extremely Hazardous Substance Program					180.9		180.9	
						Environmental Response					525.8		525.8	
						Non-Title V					164.8		164.8	
						Enhanced I and M Program					241.2		241.2	
						Public Outreach					20.0		20.0	
						Tire Administration					432.7		432.7	
						Tire Clean-up					1,500.0		1,500.0	
						Whole Basin Management/TMDL						643.8		643.8
						Board of Certification					14.0		14.0	
						Environmental Labs Personnel					1,100.0		1,100.0	
						Environmental Labs Expenditures					467.0		467.0	
						Surface Water Personnel					362.2		362.2	
						Surface Water Expenditures					96.8		96.8	
						Groundwater Personnel					339.0		339.0	
						Groundwater Expenditures					207.5		207.5	
						Water Supply Personnel					220.9		220.9	
						Water Supply Expenditures					201.0		201.0	
						Wetlands Personnel					443.4		497.2	
						Wetlands Expenditures					128.5		128.5	
						Hazardous Waste Transporter Fees					91.6		91.6	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										30.4		30.4	
										73.7		73.7	
										180.0		180.0	
										32.5		32.5	
										121.4		121.4	
										21.2		21.2	
										275.0		275.0	
										55.0		55.0	
										450.0		450.0	
										780.0		780.0	
										10,140.0		10,140.0	
										1,560.0		1,560.0	
										1,560.0		1,560.0	
										1,560.0		1,560.0	
										1,174.8		1,174.8	
79.3	137.2	74.5	78.7	138.8	76.5	TOTAL -- Office of Environmental Protection				59,618.2	8,814.2	59,732.0	9,488.2
19.0	32.0	9.0	19.4	31.6	9.0	(-02) Air Quality		4,452.1	1,178.5	4,428.3	1,179.3		
12.8	47.5	33.7	11.8	48.5	33.7	(-03) Water		4,524.0	4,702.3	4,577.8	4,707.4		
30.5	46.7	22.8	30.5	46.7	23.8	(-04) Waste and Hazardous Substances		34,088.1	2,111.3	34,088.1	2,509.2		
17.0	11.0	9.0	17.0	12.0	10.0	(-05) Climate, Coastal, and Energy		16,554.0	822.1	16,637.8	1,092.3		
79.3	137.2	74.5	78.7	138.8	76.5	TOTAL -- Internal Program Units		59,618.2	8,814.2	59,732.0	9,488.2		
155.1	274.2	305.7	154.8	276.5	307.7	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL				103,316.4	38,670.6	103,478.8	40,068.5

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(45-01-00) Office of the Secretary													
40.8	10.5	103.9	40.8	10.5	107.9					2,005.0	9,086.1	2,005.0	9,444.1
										39.0	17.7	39.0	22.7
										613.3	1,080.0	613.3	1,253.4
										15.0	357.3	15.0	357.3
										47.0	574.3	47.0	615.3
										10.0	46.3	10.0	46.3
		0.8			0.8						11.8		11.8
		2.0			2.0						51.1		51.1
											300.1		300.1
											15.0		15.0
											50.0		50.0
											100.0		100.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										1,048.2		1,048.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
40.8	10.5	106.7	40.8	10.5	110.7	TOTAL -- Office of the Secretary				8,553.6	11,689.7	8,553.6	12,267.1
2.0		14.0	2.0		14.0	(-01) Administration	4,350.0	1,525.3	4,350.0	1,525.9			
	3.5	22.5		3.5	22.5	(-20) Communication	1,885.6	2,564.0	1,885.6	2,564.9			
29.8		9.2	29.8		9.2	(-30) Delaware Emergency Management Agency		1,010.0		1,010.3			
5.0		2.0	5.0		2.0	(-40) Highway Safety		178.2		178.3			
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0			
		2.0			2.0	(-60) State Council for Persons with Disabilities		231.6		231.7			
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,318.0				
		57.0			61.0	(-80) Division of Forensic Science		6,160.6		6,736.0			
40.8	10.5	106.7	40.8	10.5	110.7	TOTAL -- Internal Program Units	8,553.6	11,689.7	8,553.6	12,267.1			
(45-02-00) Capitol Police													
	1.0	91.0		1.0	91.0	Personnel Costs				92.4	7,029.0	92.4	7,163.5
						Travel					0.5		0.5
						Contractual Services					240.4		280.4
						Supplies and Materials					178.6		138.6

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ 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	TOTAL -- Capitol Police						261.0	7,448.5	261.0 7,583.0
	1.0	91.0		1.0	91.0	(-10) Capitol Police	261.0	7,448.5	261.0	7,583.0				
	1.0	91.0		1.0	91.0	TOTAL -- Internal Program Unit	261.0	7,448.5	261.0	7,583.0				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		5.0			5.0	Personnel Costs							446.9	447.2
						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	TOTAL -- Office of the Alcoholic Beverage Control Commissioner					83.9	460.7	83.9	461.0
		5.0			5.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	460.7	83.9	461.0				
		5.0			5.0	TOTAL -- Internal Program Unit	83.9	460.7	83.9	461.0				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
	1.5	2.0	10.5	1.5	2.0	10.5	Personnel Costs				43.1	1,168.3	43.1	1,197.6
							Travel				2.8	0.5	2.8	0.5
							Contractual Services				36.6	75.9	36.6	264.8
							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					320.1		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	TOTAL -- Division of Alcohol and Tobacco Enforcement				635.5	1,271.0	635.5	1,489.2
	1.5	6.0	10.5	1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement	635.5	1,271.0	635.5	1,489.2			
	1.5	6.0	10.5	1.5	6.0	10.5	TOTAL -- Internal Program Unit	635.5	1,271.0	635.5	1,489.2			

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(45-06-00) State Police									
49.8	57.0	859.2	49.8	57.0	859.2					4,473.8	118,817.7	4,473.8	121,562.4		
										136.8		136.8			
										1,424.6	5,526.1	1,424.6	5,526.1		
											129.5		129.5		
										1,052.8	4,930.3	1,052.8	5,210.3		
										395.2	20.8	395.2	20.8		
											3,069.8		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											
49.8	77.0	859.2	49.8	77.0	859.2	TOTAL -- State Police						14,713.0	132,604.2	14,713.0	135,628.9
		59.0			59.0		226.7	8,297.2	226.7	8,424.7					
		5.0			5.0			386.4		570.6					
	30.0	382.0		30.0	382.0		3,749.5	56,344.6	3,749.5	57,876.2					
34.0	12.0	154.0	34.0	12.0	154.0		6,426.3	26,698.3	6,426.3	27,267.7					
	10.0	47.0		10.0	47.0		588.7	8,735.7	588.7	8,900.8					
		28.0			28.0			6,680.0		6,767.3					
12.8	5.0	3.2	12.8	5.0	3.2		430.2	1,126.1	430.2	1,182.1					
	17.0	52.0		17.0	52.0		1,455.2	3,801.0	1,455.2	3,902.0					
		11.0			11.0		340.7	2,386.1	340.7	2,417.3					
1.0	3.0	95.0	1.0	3.0	95.0		212.1	8,519.0	212.1	8,655.6					
		13.0			13.0		1,283.6	7,938.7	1,283.6	7,956.2					
2.0		10.0	2.0		10.0			1,691.1		1,708.4					
49.8	77.0	859.2	49.8	77.0	859.2	TOTAL -- Internal Program Units						14,713.0	132,604.2	14,713.0	135,628.9
92.1	94.5	1,072.4	92.1	94.5	1,076.4	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY						24,247.0	153,474.1	24,247.0	157,429.2

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Line Item				Fiscal Year 2022 \$ Line Item			
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO	GF	TFO		
						(55-01-00) Office of the Secretary							
						(55-01-01) Office of the Secretary							
	32.0		32.0				2,372.1		2,372.1				
							24.1		24.1				
							153.8		153.8				
							6.5		6.5				
							366.8		366.8				
	32.0		32.0				2,923.3		2,923.3				
						(55-01-02) Finance							
	51.0		56.0				3,646.2		3,911.9				
							7.1		7.1				
							3,857.8		4,367.4				
							1,143.2		1,143.2				
							188.2		188.2				
	51.0		56.0				8,842.5		9,617.8				
						(55-01-03) Community Relations							
	7.0		7.0				984.0		984.0				
							10.0		10.0				
							75.0		75.0				
							21.0		21.0				
							1.0		1.0				
	7.0		7.0				1,091.0		1,091.0				
						(55-01-04) Human Resources							
							6.2		6.2				
							2,275.0		2,287.0				
							56.2		44.2				
							2,337.4		2,337.4				
	90.0		95.0				15,194.2		15,969.5				
						TOTAL -- Office of the Secretary							

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
	15.0			15.0		(55-02-01) Technology and Innovation			
							1,241.4		1,241.4
							24.1		24.1
							14,660.2		14,660.2
							536.3		536.3
							406.1		481.1
15.0			15.0			TOTAL -- Technology and Innovation			
							16,868.1		16,943.1
						(55-03-01) Planning			
	51.0	10.0		51.0	10.0				
							4,847.8		4,784.4
							25.4		25.4
							1,327.4		1,327.4
							7.0		7.0
							77.0		77.0
							10.0		10.0
51.0	10.0		51.0	10.0		TOTAL -- Planning			
							6,294.6		6,231.2
						(55-04-00) Maintenance and Operations			
						(55-04-70) Maintenance Districts			
	680.5	29.0		680.5	29.0				
							43,714.9		43,714.9
							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		TOTAL -- Maintenance Districts			
							71,926.1		71,926.1
680.5	29.0		680.5	29.0		TOTAL -- Maintenance and Operations			
							71,926.1		71,926.1
						(55-06-01) Delaware Transportation Authority			
						Delaware Transit Corporation			
							44,811.8		101,277.5
							148.5		148.5
							143.4		143.4
							1,494.3		1,494.3
						TOTAL -- Delaware Transit Corporation			
							46,598.0		103,063.7

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	384.0			411.0		Personnel Costs		22,914.8		24,423.5
						Travel		20.0		20.0
						Contractual Services		3,541.1		3,541.1
						Supplies and Materials		703.3		703.3
						Capital Outlay		53.1		53.1
						Motorcycle Safety		154.0		154.0
	384.0			411.0		TOTAL -- Administration		27,386.3		28,895.0
						(55-11-60) Toll Administration				
	106.0			106.0		Personnel Costs		7,066.1		7,066.1
						Travel		3.0		3.0
						Contractual Services		2,027.9		2,027.9
						Energy		323.3		323.3
						Supplies and Materials		306.3		306.3
						Capital Outlay		41.0		41.0
						Contractual - E-ZPass Operations		5,000.0	4,910.2	5,000.0
	106.0			106.0		TOTAL -- Toll Administration		5,000.0	14,677.8	5,000.0
						TOTAL -- Motor Vehicles		5,000.0	42,064.1	5,000.0
						TOTAL -- DEPARTMENT OF TRANSPORTATION		5,000.0	331,290.8	5,000.0
	1,524.0	296.0		1,556.0	296.0					392,906.3

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
17.6	22.8	3.6	17.6	22.8	3.6	Personnel Costs				1,851.5	213.0	1,851.5	213.1
						Travel				13.0		13.0	
						Contractual Services				1,494.6	175.8	1,494.6	175.8
						Energy					11.2		11.2
						Supplies and Materials				66.0	15.0	66.0	15.0
						Capital Outlay				40.0		40.0	
17.6	22.8	3.6	17.6	22.8	3.6	TOTAL -- Administration				3,465.1	415.0	3,465.1	415.1
1.0	4.6	1.4	1.0	4.6	1.4	(-10) Office of the Secretary		1,389.2	264.5	1,389.2	264.5		
8.0		1.0	8.0		1.0	(-20) Office of Occupational and Labor Market Information					87.0		87.1
8.6	18.2	1.2	8.6	18.2	1.2	(-40) Administrative Support		2,075.9	63.5	2,075.9	63.5		
17.6	22.8	3.6	17.6	22.8	3.6	TOTAL -- Internal Program Units		3,465.1	415.0	3,465.1	415.1		
						(60-06-00) Unemployment Insurance							
123.0	3.0		123.0	3.0		Personnel Costs				188.3		188.3	
						Travel				0.1		0.1	
						Contractual Services				210.9		210.9	
						Energy				1.0		1.0	
						Supplies and Materials				2.5		2.5	
						Capital Outlay				2.2		2.2	
						Other Item: Revenue Refund				71.9		71.9	
123.0	3.0		123.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
123.0	3.0		123.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
123.0	3.0		123.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			
						(60-07-00) Industrial Affairs							
9.5	54.5	14.0	9.5	54.5	14.0	Personnel Costs				4,618.2	1,024.4	4,642.7	1,024.6
						Travel				21.3		26.3	
						Contractual Services				1,840.6	143.9	1,840.6	143.9
						Supplies and Materials				39.0		34.0	
						Capital Outlay				43.6		43.6	
9.5	54.5	14.0	9.5	54.5	14.0	TOTAL -- Industrial Affairs				6,562.7	1,168.3	6,587.2	1,168.5

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	38.0			38.0		(-01) Office of Workers' Compensation	4,993.8		4,993.8					
	14.0	5.0		14.0	5.0	(-02) Office of Labor Law Enforcement	1,428.7	443.8	1,428.7	443.8				
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	140.2		164.7					
3.0		9.0	3.0		9.0	(-04) Anti-Discrimination		724.5		724.7				
9.5	54.5	14.0	9.5	54.5	14.0	TOTAL -- Internal Program Units	6,562.7	1,168.3	6,587.2	1,168.5				
						(60-08-00) Vocational Rehabilitation								
121.5	5.5	2.0	121.5	5.5	2.0	Personnel Costs					449.4	135.3	449.4	135.4
						Travel						0.5		0.5
						Contractual Services					573.0	3,622.6	573.0	3,622.6
						Supplies and Materials					25.0	76.9	25.0	76.9
						Other Item: Supported Employment						560.7		560.7
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation					1,047.4	4,396.0	1,047.4	4,396.1
72.5	5.5	2.0	72.5	5.5	2.0	(-10) Vocational Rehabilitation Services	1,047.4	4,396.0	1,047.4	4,396.1				
49.0			49.0			(-20) Disability Determination Services								
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Internal Program Units	1,047.4	4,396.0	1,047.4	4,396.1				
						(60-09-00) Employment and Training								
65.8	4.0	25.2	66.6	4.0	25.4	Personnel Costs					310.2	1,621.3	310.2	1,663.4
						Travel					5.0	3.0	5.0	3.0
						Contractual Services					94.3	826.5	94.3	826.5
						Energy						6.6		6.6
						Supplies and Materials					20.0	21.4	20.0	21.4

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0	15.0		1.0	15.0	(-01) Administration	314.5	2,455.1	314.5	2,520.0				
		7.0			7.0	(-02) Agriculture Compliance		547.0		565.6				
8.2	11.0	4.8	8.2	11.0	4.8	(-03) Food Products Inspection	950.5	463.3	950.5	463.5				
3.0	2.5	16.5	3.0	2.5	16.5	(-04) Forest Service	660.5	1,265.8	660.5	1,266.5				
1.0	11.0		1.0	11.0		(-05) Harness Racing Commission	2,434.8		2,434.8					
2.0	6.0		2.0	6.0		(-06) Pesticides	686.4		686.4					
0.5		3.5	0.5		3.5	(-07) Planning		318.9		319.0				
2.0		10.0	2.0		10.0	(-08) Plant Industries	129.3	818.3	129.3	818.7				
		9.0			9.0	(-09) Animal Health		656.0		683.1				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		8.0			8.0	(-11) Weights and Measures		702.3		702.5				
1.5		4.5	1.5		4.5	(-12) Nutrient Management		1,238.9		1,244.3				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	50.4	508.8	50.4				
18.2	43.5	79.3	18.2	43.5	79.3	TOTAL -- Internal Program Units	7,550.3	8,516.0	7,550.3	8,633.6				
18.2	43.5	79.3	18.2	43.5	79.3	TOTAL -- DEPARTMENT OF AGRICULTURE					7,550.3	8,516.0	7,550.3	8,633.6

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5								
						(75-01-01) Office of the State Fire Marshal							
										1,745.2	2,377.9	1,745.2	2,406.7
												34.0	34.0
										366.8	263.2	366.8	308.2
													55.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5	TOTAL -- Office of the State Fire Marshal				2,424.7	2,720.1	2,424.7	2,793.9
						(75-02-01) State Fire School							
	0.5	18.5		0.5	18.5							1,976.6	1,977.6
												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	TOTAL -- State Fire School				50.0	2,581.4	50.0	2,662.4
						(75-03-01) State Fire Prevention Commission							
		3.0			4.0							197.8	257.7
												13.0	13.0
												44.5	49.5
												5.1	5.1
												75.0	75.0
												335.4	400.3
	3.0			4.0		TOTAL -- State Fire Prevention Commission							
	0.5	25.5		0.5	25.5	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	5,636.9	2,474.7	5,856.6

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
92.0		28.0	92.5		28.5							3,197.6	3,241.0
												18.0	18.0
												575.8	575.8
												623.7	623.7
												120.0	120.0
												27.1	27.1
												397.7	397.7
92.0		28.0	92.5		28.5	TOTAL -- Delaware National Guard						4,959.9	5,003.3
92.0		28.0	92.5		28.5	TOTAL -- DELAWARE NATIONAL GUARD						4,959.9	5,003.3

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT (77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(77-01-01) Advisory Council for Exceptional Citizens													
		3.0			3.0								
												250.8	251.0
												3.1	3.1
												16.1	17.1
												5.0	5.0
<hr/>			<hr/>									<hr/>	<hr/>
		3.0			3.0							275.0	276.2
		3.0			3.0							275.0	276.2

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										96,860.5		96,860.5	
Scholarships										11,542.8		12,667.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,822.4		1,822.4	
College of Agriculture and Natural Resources										6,330.2		6,330.2	
College of Arts and Sciences										2,395.5		1,328.0	
College of Earth, Ocean and Environment										868.8		868.8	
College of Health Sciences										591.8		591.8	
College of Engineering										849.3		849.3	
College of Education and Human Development										2,885.1		2,885.1	
Biden School of Public Policy												1,067.5	
Other Programs										773.8		773.8	
TOTAL -- University of Delaware										125,167.5		126,292.5	
(90-01-02) Delaware Geological Survey													
Operations										1,986.2		1,986.2	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										2,113.5		2,113.5	
TOTAL -- University of Delaware										127,281.0		128,406.0	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										29,588.7		30,359.1	
Nursing Expansion										434.5		434.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										1,201.7		1,201.7	
Cooperative Research										1,273.1		1,273.1	
Cooperative Forestry										88.8		88.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										225.4		225.4	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(90-00-00) HIGHER EDUCATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-05) Stanton Campus								
76.0		197.0	76.0		197.0	Personnel Costs						19,654.9		19,778.1
						Aid to Needy Students						184.8		184.8
						Grants						27.5		27.5
						Work Study						41.1		41.1
76.0		197.0	76.0		197.0	TOTAL -- Stanton Campus						19,908.3		20,031.5
						(90-04-06) Terry Campus								
95.0		154.0	95.0		154.0	Personnel Costs						14,663.9		14,752.7
						Aid to Needy Students						218.3		218.3
						Grants						21.0		21.0
						Work Study						21.7		21.7
95.0		154.0	95.0		154.0	TOTAL -- Terry Campus						14,924.9		15,013.7
360.0		793.0	360.0		793.0	TOTAL -- Delaware Technical Community College						86,683.4		88,911.4
						(90-07-01) Delaware Institute of Veterinary Medical Education								
						Tuition Assistance						414.0		402.0
						TOTAL -- Delaware Institute of Veterinary Medical Education						414.0		402.0
360.0		793.0	360.0		793.0	TOTAL -- HIGHER EDUCATION						252,761.6		256,873.0

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education														
(95-01-01) Office of the Secretary														
2.7		20.3	2.7		20.3	Personnel Costs						3,275.8	3,309.2	
						Travel						13.0	13.0	
2.7		20.3	2.7		20.3	TOTAL -- Office of the Secretary						3,288.8	3,322.2	
(95-01-02) Academic Support														
15.3		43.7	15.3		42.7	Personnel Costs						5,605.5	5,598.0	
						Operations						27.9	27.9	
						Digital Learning Operations						284.0	284.0	
						Higher Education Operations						381.2	381.2	
	1.0			1.0		Unique Alternatives				154.3		154.3		
						Student Assessment System						5,916.5	5,916.5	
	2.0					Delaware Science Coalition				221.5				
15.3	3.0	43.7	15.3	1.0	42.7	TOTAL -- Academic Support				375.8	12,215.1	154.3	12,207.6	
(95-01-03) Student Support														
11.3		21.7	10.8		21.2	Personnel Costs						2,461.0	2,496.4	
	2.0			2.0		Delaware Interscholastic Athletic Fund				950.0		950.0		
11.3	2.0	21.7	10.8	2.0	21.2	TOTAL -- Student Support				950.0	2,461.0	950.0	2,496.4	
(95-01-04) Educator Support														
1.4		15.6	1.4		14.6	Personnel Costs						1,778.7	1,644.1	
						Operations						1,059.6	1,059.6	
						Educator Certification and Development						296.8	296.8	
1.4		15.6	1.4		14.6	TOTAL -- Educator Support						3,135.1	3,000.5	
(95-01-05) Operations Support														
1.4		40.6	1.4		41.6	Personnel Costs						4,948.0	5,093.4	
						Contractual Services						846.1	846.1	
						Energy						67.2	67.2	
						Supplies and Materials						34.6	34.6	
						Capital Outlay						10.0	10.0	
						Technology Operations						3,979.7	4,929.7	
				2.0		Delaware Science Coalition							221.5	
1.4		40.6	1.4	2.0	41.6	TOTAL -- Operations Support						9,885.6	221.5 10,981.0	

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
			15.0		20.0								
			15.0		20.0								
						(95-01-06) Early Childhood Support							
													1,836.0
													151.9
													1,987.9
						(95-01-10) Office of Early Learning							
													334.5
7.6		3.4											334.5
7.6		3.4											
						(95-01-15) Office of Child Care Licensing							
													995.8
7.4		15.6											995.8
7.4		15.6											
						(95-01-20) Office of <u>Equity and Innovation and Improvement</u>							
			0.6		3.4								390.8
			0.6		3.4								20.0
0.6		2.4	0.6		3.4								410.8
0.6		2.4	0.6		3.4								574.9
						(95-01-30) Professional Standards Board							
													185.7
													21.0
													206.7
													208.4
						(95-01-40) State Board of Education							
													115.9
													70.0
													4.0
													189.9
													191.5
47.7	5.0	165.3	47.2	5.0	165.8	TOTAL -- Department of Education				1,325.8	33,123.3	1,325.8	34,970.4

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-00-00) District and Charter Operations													
Division I Units (FY20 10,657)(FY21 10,571):													
			15,533.1							1,098,996.2		1,113,116.8	
15,343.1						Personnel Costs				16,592.3		18,146.8	
						Cafeteria Funds							
Division II Units (FY20 11,811)(FY21 11,769):													
						All Other Costs				6,959.7		7,057.7	
						Energy				26,868.4		26,948.4	
Division III:													
						Equalization				100,789.2		101,131.7	
Other Items:													
						General Contingency				17,142.7		17,530.9	
						School Improvement Funds				2,500.0		2,500.0	
						Other Items				800.4		800.4	
						Delmar Tuition				186.7		186.7	
						Skills, Knowledge and Responsibility Pay Supplements				6,743.1		6,743.1	
						Educational Sustainment Fund				28,150.9		28,150.9	
						Odyssey of the Mind				48.4		48.4	
						Teacher of the Year				61.9		61.9	
						Educational Support Professional of the Year				4.0		4.0	
						Delaware Science Coalition				1,720.5		1,720.5	
						Student Organization				241.3		241.3	
						World Language Expansion				1,648.5		1,648.5	
						College Access				1,400.0		1,400.0	
						CPR Instruction				40.0		40.0	
						Student Discipline Program				5,335.2		5,335.2	
						Related Services for Students with Disabilities				4,134.2		4,134.2	
						Exceptional Student Unit - Vocational				360.0		360.0	
						Unique Alternatives				736.4		736.4	
						Opportunity Fund				11,134.0		11,134.0	
						Math Coaches				12,500.0		25,500.0	
						Wilmington Schools Initiative				1,560.0		1,560.0	
						Wilmington Schools Initiative				1,560.6		1,591.8	
						Year Long Residencies				1,000.0		1,000.0	
						DE Literacy Plan				850.0		850.0	
3.0			3.0			Statewide Autism Support				432.7		432.7	
						Child Safety Awareness				155.0		155.0	
						Pathways						250.0	
						School/County Ombudsman						1,000.0	
Education Block Grants:													
						Professional Accountability and Instructional				6,764.3		6,764.3	

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
0.7	10.0	45.8	0.7	10.0	45.8		1,696.1		1,696.1				
	0.2	9.8		0.2	9.8	1,668.8	49,296.5	1,668.8	49,828.0				
						42.0	2,079.3	42.0	2,086.3				
							13,020.8		13,334.2				
							8,538.8		8,698.8				
0.7	10.2	55.6	0.7	10.2	55.6	1,710.8	74,631.5	1,710.8	75,643.4				
		3.0			3.0							274.9	275.1
												2.5	2.5
												60.6	60.6
												3.0	3.0
		3.0			3.0							341.0	341.2
		3.0			3.0		341.0		341.2				
		3.0			3.0		341.0		341.2				
48.4	15.2	15,570.0	47.9	15.2	15,760.5					5,493.5	1,644,198.3	5,493.5	1,686,731.6