



SPONSOR: Sen. Paradee & Rep. Carson  
Ennis Bentz  
Lockman Bolden  
Sturgeon Williams  
Lawson Briggs King  
Lopez Hensley

DELAWARE STATE SENATE  
151st GENERAL ASSEMBLY

SENATE BILL NO. 250

JUNE 7, 2022

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2023; 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, ~~2022~~2023, 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 ~~2022~~2023, 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, 2023

## (01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
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**(01-00-00) LEGISLATIVE**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(01-08-00) Legislative Council</b>			
			<b>(01-08-01) Research</b>			
		19.0				2,007.8
						16.5
						261.4
						67.7
						27.0
						28.5
						7.5
						30.0
		19.0				2,446.4
			<b>(01-08-02) Office of the Controller General</b>			
		12.0				1,469.5
						6.5
						1,713.0
						63.0
						24.3
						25.0
						15.0
						290.0
		12.0				3,606.3
			<b>(01-08-03) Code Revisors</b>			
						1.0
						170.8
						0.4
						172.2
			<b>(01-08-06) Commission on Uniform State Laws</b>			
						15.3
						38.0
						0.2
						53.5
		31.0				6,278.4
			<b>TOTAL -- LEGISLATIVE</b>			
		97.0				20,358.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(02-01-00) Supreme Court</b>			
10.3		32.0			9.4	3,754.9
					6.8	15.2
					101.4	168.4
						6.9
					5.0	32.8
					6.7	
					20.0	
					1.8	
10.3		32.0	<b>TOTAL -- Supreme Court</b>		151.1	3,978.2
		32.0	(-10) Supreme Court		151.1	3,978.2
10.3			(-40) Regulatory Arms of the Court			
10.3		32.0	<b>TOTAL -- Internal Program Units</b>		151.1	3,978.2
			<b>(02-02-00) Court of Chancery</b>			
7.0	24.5	37.5			1,177.4	4,597.2
					15.0	
					480.3	
					63.5	
					33.0	
					20.0	
7.0	24.5	37.5	<b>TOTAL -- Court of Chancery</b>		1,789.2	4,597.2
7.0	24.5	37.5	(-10) Court of Chancery		1,789.2	4,597.2
7.0	24.5	37.5	<b>TOTAL -- Internal Program Unit</b>		1,789.2	4,597.2
			<b>(02-03-00) Superior Court</b>			
		318.5				26,548.3
						57.7
						421.2
						206.8
						41.4
						597.8
		4.0			119.0	
		322.5	<b>TOTAL -- Superior Court</b>		119.0	27,873.2
		322.5	(-10) Superior Court		119.0	27,873.2
		322.5	<b>TOTAL -- Internal Program Unit</b>		119.0	27,873.2

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(02-06-00) Court of Common Pleas</b>			
	6.0	137.0			255.1	11,053.0
						14.8
						227.9
						84.1
					4.0	9.6
	2.0				201.2	
	8.0	137.0	<b>TOTAL -- Court of Common Pleas</b>		460.3	11,389.4
	8.0	137.0	(-10) Court of Common Pleas		460.3	11,389.4
	8.0	137.0	<b>TOTAL -- Internal Program Unit</b>		460.3	11,389.4
			<b>(02-08-00) Family Court</b>			
	77.3	259.7			5,048.7	21,591.8
					29.7	12.4
					647.7	167.7
					139.9	48.1
					48.0	
		2.0				464.4
					50.0	
					136.0	
	77.3	261.7	<b>TOTAL -- Family Court</b>		6,100.0	22,284.4
	77.3	261.7	(-10) Family Court		6,100.0	22,284.4
	77.3	261.7	<b>TOTAL -- Internal Program Unit</b>		6,100.0	22,284.4
			<b>(02-13-00) Justice of the Peace Court</b>			
	31.5	248.5			2,025.2	18,762.3
						11.5
						1,823.1
						96.2
						165.4
					417.9	
	31.5	248.5	<b>TOTAL -- Justice of the Peace Court</b>		2,443.1	20,858.5
	31.5	248.5	(-10) Justice of the Peace Court		2,443.1	20,858.5
	31.5	248.5	<b>TOTAL -- Internal Program Unit</b>		2,443.1	20,858.5
			<b>(02-15-00) Central Services Account</b>			
					60.1	
			<b>TOTAL -- Central Services Account</b>		60.1	
			(-10) Central Services Account		60.1	
			<b>TOTAL -- Internal Program Unit</b>		60.1	



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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(02-17-00) Administrative Office of the Courts -</b>			
			<b>Court Services</b>			
		82.5				7,230.4
						26.5
						1,411.0
						3.1
						271.5
						216.8
						1,926.2
						60.0
						58.3
						47.0
						361.0
						523.3
						177.6
						33.4
						2,050.0
		82.5				2,083.4
			<b>TOTAL -- Administrative Office of the Courts -</b>			
			<b>Court Services</b>			
		36.0		2,083.4		5,591.3
		9.0				633.8
		34.0				5,986.0
		3.5				463.0
		82.5		2,083.4		12,674.1
			<b>TOTAL -- Internal Program Units</b>			

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

<b>Personnel</b>			<b>\$ Program</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
			<b>(02-18-00) Administrative Office of the Courts -</b>			
			<b>Non-Judicial Services</b>			
1.0	1.0	46.0			76.7	3,812.8
						16.4
						222.1
						3.9
						26.1
						0.5
						386.5
						75.0
					43.0	
1.0	1.0	46.0	<b>TOTAL -- Administrative Office of the Courts -</b>			
			<b>Non-Judicial Services</b>			
	1.0	11.0	119.7	820.9		
1.0		29.0		3,168.8		
		5.0		463.7		
		1.0		89.9		
1.0	1.0	46.0	<b>TOTAL -- Internal Program Units</b>			
			119.7	4,543.3		
<b>18.3</b>	<b>142.3</b>	<b>1,167.7</b>	<b>TOTAL -- JUDICIAL</b>			
			<b>13,325.9</b>	<b>108,198.3</b>		

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(10-01-01) Office of the Governor</b>			
		29.0				3,152.7
						8.0
						251.4
						20.1
						70.0
		29.0	<b>TOTAL -- Office of the Governor</b>			3,502.2
			<b>(10-02-00) Office of Management and Budget</b>			
9.2	114.8	192.0			11,345.6	16,692.4
					33.6	14.2
					8,159.5	11,774.5
					69.7	5,329.0
					4,281.0	1,552.1
					379.1	438.5
						35.0
					500.0	
						374.0
						450.0
						1,071.0
					55,000.0	
						123,717.7
						8.0
						28,789.3
						600.0
						150.0
						100.5
						1,075.0
						800.0
						7,624.5
						2,728.0
						2,500.0
						500.0
						500.0
					484.0	
						4,067.3
						51.0
						23,334.2
					9,619.7	
					727.2	
					500.0	
					10.0	

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

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Personnel		
NSF	ASF	GF
	2.0	
9.2	116.8	192.0

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
Facilities Management Other Items:				
Absalom Jones Building			348.6	
Leased Facilities			17.6	
<b>TOTAL -- Office of Management and Budget</b>			<b>91,475.6</b>	<b>234,276.2</b>

0.7	3.0	20.3
	7.5	18.5
1.0	62.0	
		8.0
	28.0	
	1.5	22.5
	4.0	
2.0	3.3	3.7
5.5	5.5	33.0
	2.0	86.0
9.2	116.8	192.0

(-05) Administration	1,067.0	2,571.4
(-10) Budget Development and Planning	1,853.3	3,404.2
(-11) Contingencies and One-Time Items	55,000.0	170,988.0
(-32) Pensions	8,541.1	27,452.5
<i>Government Support Services</i>		
(-40) Mail/Courier Services	2,240.1	604.3
(-42) Fleet Management	20,231.5	
(-44) Contracting	222.7	1,848.4
(-45) Delaware Surplus Services	449.2	
(-46) Food Distribution	849.6	292.5
(-47) PHRST	629.9	3,257.9
(-50) Facilities Management	391.2	23,857.0
<b>TOTAL -- Internal Program Units</b>	<b>91,475.6</b>	<b>234,276.2</b>

**(10-07-00) Criminal Justice**  
**(10-07-01) Criminal Justice Council**

14.0		14.0
		5.0
		2.0
		2.0
14.0		23.0

Personnel Costs		1,525.5
Contractual Services		47.9
Supplies and Materials		3.6
Other Items:		
Videophone Fund	212.5	
Domestic Violence Coordinating Council		42.7
Sentencing Accounting and Guidelines Commission		364.0
Other Grants		119.2
Board of Parole		206.7
<b>TOTAL -- Criminal Justice Council</b>	<b>212.5</b>	<b>2,309.6</b>

**(10-07-02) Delaware Justice Information System**

		14.0
		1.0
		15.0

Personnel Costs		1,345.5
Travel	1.0	2.3
Contractual Services	251.4	1,705.3
Supplies and Materials	7.6	81.6
Other Item:		
Clean Slate		
VINE		156.9
<b>TOTAL -- Delaware Justice Information System</b>	<b>260.0</b>	<b>3,291.6</b>

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

	<b>Personnel</b>				<b>\$ Program</b>		<b>\$ Line Item</b>	
	<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
1								
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6								
7	0.9		8.1	<b>(10-07-03) Statistical Analysis Center</b>				618.8
8				Personnel Costs				0.7
9				Travel				41.8
10				Contractual Services				3.1
11	0.9		8.1	Supplies and Materials				664.4
12				TOTAL -- Statistical Analysis Center				
13	14.9		46.1	<b>TOTAL -- Criminal Justice</b>			472.5	6,265.6
14								
15	2.0	3.0		<b>(10-08-01) Delaware State Housing Authority</b>			400.0	
16				Personnel Costs				
17				Other Items:				
18				Housing Development Fund			14,000.0	4,000.0
19	2.0	3.0		State Rental Assistance Program				4,000.0
20				<b>TOTAL -- Delaware State Housing Authority</b>			14,400.0	8,000.0
21								
22	<b>26.1</b>	<b>119.8</b>	<b>267.1</b>	<b>TOTAL -- EXECUTIVE</b>			<b>106,348.1</b>	<b>252,044.0</b>

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(11-01-00) Office of the Chief Information Officer</b>			
		7.0				1,468.3
						0.5
						90.4
						0.3
						20.0
						6,000.0
		7.0				7,579.5
			<b>TOTAL -- Office of the Chief Information Officer</b>			
		7.0		7,579.5		
		7.0		7,579.5		
			<b>(-01) Chief Information Officer</b>			
			<b>TOTAL -- Internal Program Unit</b>			
			<b>(11-02-00) Security Office</b>			
	5.0	11.0			209.9	1,247.7
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						170.9
	5.0	11.0			1,383.4	1,430.6
			<b>TOTAL -- Security Office</b>			
	5.0	11.0	1,383.4	1,430.6		
	5.0	11.0	1,383.4	1,430.6		
			<b>(-01) Chief Security Officer</b>			
			<b>TOTAL -- Internal Program Unit</b>			
			<b>(11-03-00) Operations Office</b>			
	28.5	76.5			1,527.5	8,693.0
					134.7	12.2
					15,306.8	1,223.8
						466.6
					97.0	166.1
					138.6	8.3
					9,006.5	11,397.7
						6,464.4
	28.5	76.5			26,211.1	28,432.1
			<b>TOTAL -- Operations Office</b>			
	0.0	1.0	10,570.3	131.7		
	3.0	4.0	913.9	5,678.3		
	10.5	30.5	8,202.0	13,489.3		
	6.0	20.0	5,133.2	4,261.5		
	9.0	21.0	1,391.7	4,871.3		
	28.5	76.5	26,211.1	28,432.1		
			<b>TOTAL -- Internal Program Units</b>			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(11-04-00) Technology Office</b>	
	42.0	99.0			4,437.5	12,925.9
					40.0	1.9
					2,375.0	1,290.1
					5.0	3.4
						1.0
					70.0	2,079.8
	42.0	99.0	<b>TOTAL -- Technology Office</b>		6,927.5	16,302.1
	1.0	13.0	290.2	2,015.8		
	4.0	13.0	437.6	1,840.1		
	28.0	40.0	5,184.8	5,564.5		
	4.0	27.0	426.9	6,121.7		
	5.0	6.0	588.0	760.0		
	42.0	99.0	6,927.5	16,302.1		
					<b>(11-05-00) Office of Policy and Communications</b>	
		6.0				537.6
		6.0	<b>TOTAL -- Office of Policy and Communications</b>			537.6
		6.0		537.6		
		6.0	<b>TOTAL -- Internal Program Unit</b>			537.6
					<b>(11-06-00) Chief of Partner Services</b>	
	17.9	48.1			1,891.8	4,805.2
	17.9	48.1	<b>TOTAL -- Chief of Partner Services</b>		1,891.8	4,805.2
	12.0	37.0	1,048.2	3,340.6		
	5.9	11.1	843.6	1,464.6		
	17.9	48.1	1,891.8	4,805.2		
	93.4	247.6	<b>TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION</b>		36,413.8	59,087.1

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

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Personnel		
NSF	ASF	GF
2.0		6.0
2.0		6.0

**(12-01-01) Lieutenant Governor**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Other Item:  
Expenses - Lieutenant Governor

**TOTAL -- Lieutenant Governor**

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			602.9
			1.3
			73.6
			2.1
			7.7
			687.6

	7.0	20.0
	7.0	20.0

**(12-02-01) Auditor of Accounts**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay

**TOTAL -- Auditor of Accounts**

600.6	2,205.9
9.5	4.9
705.5	905.8
4.4	9.4
10.4	10.7
1,330.4	3,136.7

**(12-03-00) Insurance Commissioner**

**(12-03-01) Regulatory Activities**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Item:  
Malpractice Review

**TOTAL -- Regulatory Activities**

	14.0	
	14.0	

1,035.7	
2.4	
177.0	
8.8	
5.4	
5.0	
1,234.3	

**(12-03-02) Bureau of Examination,  
Rehabilitation and Guaranty**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Items:  
Captive Insurance Fund  
Arbitration Program  
Contract Examiners  
IHCAP

**TOTAL -- Bureau of Examination,  
Rehabilitation and Guaranty**

2.7	84.3	
2.7	84.3	

6,252.8	
85.0	
1,913.3	
39.7	
67.1	
3,481.9	
36.5	
17,000.0	
30.0	
28,906.3	

2.7	98.3	
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**TOTAL -- Insurance Commissioner**

30,140.6	
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**(12-00-00) OTHER ELECTIVE**

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Personnel		
NSF	ASF	GF

\$ Program		\$ Line Item	
ASF	GF	ASF	GF

**(12-05-00) State Treasurer**

**(12-05-01) Administration**

	2.0	5.0
	2.0	5.0

Personnel Costs		253.7	648.6
Travel		24.5	
Contractual Services		216.6	191.9
Supplies and Materials		9.1	5.3
Capital Outlay		25.5	
<b>TOTAL -- Administration</b>		<b>529.4</b>	<b>845.8</b>

**(12-05-02) Operations and Fund Management**

	8.0	
	8.0	

Personnel Costs		812.9	
Other Item:			
Banking Services		3,187.0	
<b>TOTAL -- Operations and Fund Management</b>		<b>3,999.9</b>	

**(12-05-03) Debt Management**


Debt Service			218,400.0
Expense of Issuing Bonds			354.1
Financial Advisor			130.0
Debt Service - Local Schools		73,400.0	
<b>TOTAL -- Debt Management</b>		<b>73,400.0</b>	<b>218,884.1</b>

**(12-05-05) Reconciliation and Transaction Management**

	3.0	6.0
	3.0	6.0

Personnel Costs		254.3	474.6
Contractual Services		83.0	
Other Item:			
Data Processing		57.1	
<b>TOTAL -- Reconciliation and Transaction Management</b>		<b>394.4</b>	<b>474.6</b>

**(12-05-06) Contributions and Plan Management**

4.0		
	1.0	
4.0	1.0	

Personnel Costs			
Other Item:			
403(b) Plans			75.0
EARNs		139.7	
<b>TOTAL -- Contributions and Plan Management</b>		<b>139.7</b>	<b>75.0</b>

4.0	14.0	11.0
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<b>TOTAL -- State Treasurer</b>		<b>78,463.4</b>	<b>220,279.5</b>
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<b>8.7</b>	<b>119.3</b>	<b>37.0</b>
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<b>TOTAL -- OTHER ELECTIVE</b>		<b>109,934.4</b>	<b>224,103.8</b>
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**(15-00-00) LEGAL**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(15-01-00) Department of Justice</b>	
47.1	62.6	350.3			1,645.9	37,829.1
						12.3
						1,381.1
						53.8
						66.9
						9.0
						166.0
					192.1	272.6
					1,167.8	
					1,646.8	
					2,720.0	
					15.0	
						170.0
					1,390.2	
						757.8
						794.3
		11.0				
					660.1	
		1.0				
	2.0				198.8	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
47.1	72.6	362.3	<b>TOTAL -- Department of Justice</b>		12,820.5	41,512.9
47.1	72.6	362.3	(-01) Department of Justice		12,820.5	41,512.9
47.1	72.6	362.3	TOTAL -- Internal Program Unit		12,820.5	41,512.9
					<b>(15-02-00) Office of Defense Services</b>	
		165.0				19,543.8
						9.0
						1,398.8
						55.2
						3.4
						6,405.5
						233.2
		8.0				
		173.0	<b>TOTAL -- Office of Defense Services</b>			27,648.9

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

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3	<b>Personnel</b>							<b>\$ Program</b>		<b>\$ Line Item</b>	
4	<b>NSF</b>	<b>ASF</b>	<b>GF</b>					<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
5											
6			42.0	(-01) Central Administration				3,629.1			
7			122.0	(-02) Public Defender				16,603.0			
8			9.0	(-03) Office of Conflicts Counsel				7,416.8			
9			173.0	TOTAL -- Internal Program Units				27,648.9			
10											
11											
12	<b>47.1</b>	<b>72.6</b>	<b>535.3</b>	<b>TOTAL -- LEGAL</b>				<b>12,820.5</b>	<b>69,161.8</b>		

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(16-01-00) Office of the Secretary</b>			
2.0	40.5	119.5			3,082.5	10,073.9
					5.3	9.5
					850.3	918.4
						5.9
2.0	40.5	119.5	<b>TOTAL -- Office of the Secretary</b>		3,938.1	11,007.7
2.0	40.5	119.5	(-01) Office of the Secretary		3,938.1	11,007.7
2.0	40.5	119.5	<b>TOTAL -- Internal Program Unit</b>		3,938.1	11,007.7
			<b>(16-02-00) Division of Talent Management</b>			
	11.0	18.0			1,174.2	2,079.6
					3.3	0.1
					283.1	191.0
					15.9	
		12.0				461.7
					100.0	
					55.0	
						25.0
						150.0
	11.0	30.0	<b>TOTAL -- Division of Talent Management</b>		1,631.5	2,907.4
	7.0	23.0	(-01) Division of Talent Management		746.9	1,818.2
	4.0	7.0	(-02) Staff Development and Training		884.6	1,089.2
	11.0	30.0	<b>TOTAL -- Internal Program Units</b>		1,631.5	2,907.4
			<b>(16-03-00) Division of Diversity and Inclusion</b>			
	6.5	6.5			598.9	654.2
	6.5	6.5	<b>TOTAL -- Division of Diversity and Inclusion</b>		598.9	654.2
	6.5	6.5	(-01) Division of Diversity and Inclusion		598.9	654.2
	6.5	6.5	<b>TOTAL -- Internal Program Unit</b>		598.9	654.2
			<b>(16-04-00) Division of Labor Relations and Employment Practices</b>			
	2.0	9.0			235.2	823.6
						85.0
	2.0	9.0	<b>TOTAL -- Division of Labor Relations and Employment Practices</b>		235.2	908.6
	2.0	9.0	(-01) Division of Labor Relations and Employment Practices		235.2	908.6
	2.0	9.0	<b>TOTAL -- Internal Program Unit</b>		235.2	908.6

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			<b>(16-05-00) Division of Statewide Benefits</b>				
29.0			Personnel Costs				
			Contractual Services				6,400.0
			Other Item:				
			Self Insurance				6,000.0
29.0			<b>TOTAL -- Division of Statewide Benefits</b>				12,400.0
23.0			(-01) Division of Statewide Benefits				
6.0			(-02) Insurance Coverage Office		12,400.0		
29.0			<b>TOTAL -- Internal Program Units</b>		12,400.0		
			<b>(16-06-00) Office of Women's Advancement and Advocacy</b>				
		3.0	Personnel Costs			33.5	268.9
		3.0	<b>TOTAL -- Office of Women's Advancement and Advocacy</b>			33.5	268.9
		3.0	(-01) Office of Women's Advancement and Advocacy	33.5	268.9		
		3.0	<b>TOTAL -- Internal Program Unit</b>	33.5	268.9		
<b>31.0</b>	<b>60.0</b>	<b>168.0</b>	<b>TOTAL -- DEPARTMENT OF HUMAN RESOURCES</b>			<b>6,437.2</b>	<b>28,146.8</b>

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

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Personnel		
NSF	ASF	GF
	13.5	38.5
	13.5	38.5

**(20-01-00) Office of the Secretary**

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
Other Items:  
    World Trade Center Delaware  
    International Trade of Delaware  
    Veterans Commission Trust Fund  
    Assistance for Needy and Homeless Veterans  
    Filing Fees/Lobbyists

**TOTAL -- Office of the Secretary**

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

1,071.2	2,854.8
44.1	17.5
2,588.0	521.8
	64.9
108.3	43.5
168.0	
	350.0
	180.0
	100.0
	42.2
6.0	
3,985.6	4,174.7

	11.0	9.0
		22.0
	2.5	1.5
		2.0
		4.0
	13.5	38.5

(-01) Administration  
(-02) Delaware Commission of  
    Veterans Affairs  
(-06) Government Information Center  
(-08) Public Integrity Commission  
(-09) Employment Relations Boards  
**TOTAL -- Internal Program Units**

3,109.7	1,550.5
220.0	1,855.0
649.9	135.2
6.0	190.6
	443.4
3,985.6	4,174.7

**(20-02-00) Human and Civil Rights**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Item:  
    Human Relations Annual Conference

**TOTAL -- Human and Civil Rights**

1.0		6.0
1.0		6.0

	463.7
	4.0
	53.7
	7.8
	0.6
6.0	
6.0	529.8

1.0		6.0
1.0		6.0

(-01) Human and Civil Rights  
**TOTAL -- Internal Program Unit**

6.0	529.8
6.0	529.8

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

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Personnel		
NSF	ASF	GF
	15.0	16.0
	15.0	16.0

**(20-03-00) Delaware Public Archives**  
 Personnel Costs  
 Travel  
 Contractual Services  
 Supplies and Materials  
 Capital Outlay  
 Other Items:  
     Delaware Heritage Commission  
     Document Conservation Fund  
     Historical Marker Maintenance  
     Operations  
**TOTAL -- Delaware Public Archives**

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		1,160.8	1,121.0
		3.8	
		361.1	207.0
		52.4	
		35.0	
			14.7
		10.0	
		40.8	
		60.0	
		1,723.9	1,342.7

	15.0	16.0
	15.0	16.0

(-01) Delaware Public Archives  
**TOTAL -- Internal Program Unit**

1,723.9	1,342.7
1,723.9	1,342.7

0.5	77.5	
0.5	77.5	

**(20-04-00) Regulation and Licensing**  
 Personnel Costs  
 Travel  
 Contractual Services  
 Energy  
 Supplies and Materials  
 Capital Outlay  
 Other Items:  
     Real Estate Guaranty Fund  
     Examination Costs  
     Motor Vehicle Franchise Fund  
**TOTAL -- Regulation and Licensing**

7,249.5	
151.4	
6,392.3	
8.0	
147.9	
256.4	
100.0	
54.5	
15.0	
14,375.0	

	42.0	
0.5	29.5	
	6.0	
0.5	77.5	

(-01) Professional Regulation  
 (-02) Public Service Commission  
 (-03) Public Advocate  
**TOTAL -- Internal Program Units**

9,160.8	
4,128.0	
1,086.2	
14,375.0	

	107.0	
	107.0	

**(20-05-00) Corporations**  
 Personnel Costs  
 Travel  
 Contractual Services  
 Supplies and Materials  
 Capital Outlay  
 Other Items:  
     Computer Time Costs  
     Technology Infrastructure Fund  
**TOTAL -- Corporations**

7,408.8	
27.0	
5,200.2	
63.0	
505.0	
2,170.0	
10,600.0	
25,974.0	

	107.0	
	107.0	

(-01) Corporations  
**TOTAL -- Internal Program Unit**

25,974.0	
25,974.0	

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(20-06-00) Historical and Cultural Affairs</b>			
5.4	13.1	30.5	Personnel Costs		1,033.6	2,354.0
			Travel		8.2	1.3
			Contractual Services		637.8	376.8
			Energy		74.9	290.3
			Supplies and Materials		14.1	100.6
			Capital Outlay		0.2	2.7
			Other Items:			
			Museum Operations			24.0
			Museum Conservation Fund			9.5
			Conference Center Operations		32.1	
			Museum Sites		29.6	
			Dayett Mills		12.6	28.0
5.4	13.1	30.5	<b>TOTAL -- Historical and Cultural Affairs</b>		1,843.1	3,187.2
5.4	13.1	30.5	(-01) Office of the Director		1,843.1	3,187.2
5.4	13.1	30.5	<b>TOTAL -- Internal Program Unit</b>		1,843.1	3,187.2
			<b>(20-07-00) Arts</b>			
3.0	2.0	3.0	Personnel Costs		167.2	293.4
			Travel			0.9
			Contractual Services			57.0
			Supplies and Materials			1.0
			Other Items:			
			Art for the Disadvantaged			10.0
			Delaware Art		1,321.0	419.2
			Delaware Arts Trust Fund		1,600.0	
3.0	2.0	3.0	<b>TOTAL -- Arts</b>		3,088.2	781.5
3.0	2.0	3.0	(-01) Office of the Director		3,088.2	781.5
3.0	2.0	3.0	<b>TOTAL -- Internal Program Unit</b>		3,088.2	781.5
			<b>(20-08-00) Libraries</b>			
7.0	4.0	4.0	Personnel Costs		285.2	402.9
			Travel			0.5
			Contractual Services			52.6
			Supplies and Materials			18.4
			Capital Outlay			5.4
			Other Items:			
			Library Standards		2,346.4	3,369.2
			Delaware Electronic Library		350.0	
			DELNET- Statewide		50.0	585.0
			Public Education Project		650.0	1,000.0
7.0	4.0	4.0	<b>TOTAL -- Libraries</b>		3,681.6	5,434.0
7.0	4.0	4.0	(-01) Libraries		3,681.6	5,434.0
7.0	4.0	4.0	<b>TOTAL -- Internal Program Unit</b>		3,681.6	5,434.0



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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(20-09-00) Veterans Home</b>			
	81.0	144.0			4,201.0	11,182.1
					3.4	
					1,448.3	831.5
						477.8
					848.4	779.9
					9.9	80.6
	81.0	144.0	<b>TOTAL -- Veterans Home</b>		6,511.0	13,351.9
	81.0	144.0	(-01) Veterans Home		6,511.0	13,351.9
	81.0	144.0	<b>TOTAL -- Internal Program Unit</b>		6,511.0	13,351.9
			<b>(20-10-00) Small Business</b>			
	7.0	19.0			805.7	2,183.6
					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	
						600.0
						400.0
	8.0	19.0	<b>TOTAL -- Small Business</b>		6,036.1	3,362.7
	1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	2,962.7
	7.0		(-02) Delaware Tourism Office		2,707.4	400.0
	8.0	19.0	<b>TOTAL -- Internal Program Units</b>		6,036.1	3,362.7
			<b>(20-15-00) State Banking Commission</b>			
	36.0				2,758.2	
					80.0	
					955.0	
					20.0	
					67.5	
	36.0		<b>TOTAL -- State Banking Commission</b>		3,880.7	
	36.0		(-01) State Banking Commission		3,880.7	
	36.0		<b>TOTAL -- Internal Program Unit</b>		3,880.7	
<b>16.9</b>	<b>357.1</b>	<b>261.0</b>	<b>TOTAL -- DEPARTMENT OF STATE</b>		<b>71,105.2</b>	<b>32,164.5</b>

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

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Personnel		
NSF	ASF	GF
		13.0
	14.0	
	35.0	
	49.0	13.0

**(25-01-00) Office of the Secretary**  
 Personnel Costs  
 Travel  
 Contractual Services  
 Supplies and Materials  
 Capital Outlay  
 Other Items:  
     Information System Development  
     Escheat  
**TOTAL -- Office of the Secretary**

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			1,568.5
			3.5
			339.4
			3.7
			37.8
		19,134.5	
		48,311.2	
		67,445.7	1,952.9

	49.0	13.0
	49.0	13.0

(-01) Office of the Secretary  
**TOTAL -- Internal Program Unit**

67,445.7	1,952.9
67,445.7	1,952.9

	10.7	42.3
	10.7	42.3

**(25-05-00) Accounting**  
 Personnel Costs  
 Travel  
 Contractual Services  
 Supplies and Materials  
 Capital Outlay  
 Other Item:  
     ERP Operational Funds  
**TOTAL -- Accounting**

994.3	3,922.8
12.0	1.5
475.0	316.4
41.5	10.3
5.0	
	917.5
1,527.8	5,168.5

	10.7	42.3
	10.7	42.3

(-01) Accounting  
**TOTAL -- Internal Program Unit**

1,527.8	5,168.5
1,527.8	5,168.5

		75.0
	60.0	
	60.0	75.0

**(25-06-00) Revenue**  
 Personnel Costs  
 Travel  
 Contractual Services  
 Energy  
 Supplies and Materials  
 Capital Outlay  
 Other Item:  
     Delinquent Collections  
**TOTAL -- Revenue**

	6,177.6
	4.0
	1,038.7
	8.4
	85.4
	203.4
11,350.6	
11,350.6	7,517.5

	60.0	75.0
	60.0	75.0

(-01) Revenue  
**TOTAL -- Internal Program Unit**

11,350.6	7,517.5
11,350.6	7,517.5

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(25-07-00) State Lottery Office</b>	
	55.0				4,701.8	
					50.0	
					49,200.1	
					54.9	
					200.0	
	55.0				54,206.8	
					<b>TOTAL -- State Lottery Office</b>	
	55.0		54,206.8			
					<b>(-01) State Lottery Office</b>	
	55.0		54,206.8			
					<b>TOTAL -- Internal Program Unit</b>	
					<b>TOTAL -- DEPARTMENT OF FINANCE</b>	
	174.7	130.3			134,530.9	14,638.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(35-01-00) Office of the Secretary</b>			
73.4	17.0	491.3			1,898.4	33,995.8
						15.5
					1,070.6	5,460.2
					212.5	407.6
					134.7	664.2
					85.0	1.1
					100.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
						436.8
					1,756.7	
					2,450.0	
						476.0
						682.8
						445.0
						1,500.0
73.4	17.0	491.3	<b>TOTAL -- Office of the Secretary</b>		8,225.4	46,465.6
2.5		27.5	(-10) Office of the Secretary		164.0	7,727.7
70.9	17.0	263.8	(-20) Administration		6,304.7	21,499.4
		200.0	(-30) Facility Operations		1,756.7	17,238.5
73.4	17.0	491.3	<b>TOTAL -- Internal Program Units</b>		8,225.4	46,465.6

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

Personnel			\$ Program		\$ Line Item			
NSF	ASF	GF	ASF	GF	ASF	GF		
			<b>(35-02-00) Medicaid and Medical Assistance</b>					
108.1		89.5				7,853.4		
						0.1		
						3,956.2		
						27.2		
						35.7		
						5.9		
					1,500.0			
					750.0			
					667.0			
					99.5			
					17,937.5	791,047.4		
					10.0			
					100.0			
					2,100.0			
					500.0			
					100.0			
					900.0			
					800.0			
					275.1			
					20,115.0			
						3,901.4		
					26,000.0			
						1,211.3		
					200.0			
					1,500.0			
						10,979.3		
						729.5		
108.1		89.5	<b>TOTAL -- Medicaid and Medical Assistance</b>				73,554.1	819,747.4
108.1		89.5	(-01) Medicaid and Medical Assistance		73,554.1	819,747.4		
108.1		89.5	TOTAL -- Internal Program Unit		73,554.1	819,747.4		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(35-05-00) Public Health</b>			
409.3	42.5	307.9				24,481.4
					82.3	3,087.7
						299.2
					60.0	836.6
						22.4
					1,227.8	
					5,307.9	
					267.4	
					3,323.6	
					59.9	
					9,369.3	
					573.6	
					1,500.0	
					500.0	
					115.0	
					1,501.1	
						59.4
						106.4
						5,363.3
						4.0
						557.4
					14.7	
					60.0	
					205.0	
					100.0	
					160.0	
					325.0	
					1,620.0	
					1,285.0	
					1,557.3	
					21.0	
					575.0	
					1,155.0	
					22.0	
					1,200.0	
						4,201.6
					13.5	
					100.0	
					500.0	
						33.1
						7.3
						103.8
						18.4
						45.5
	2.0				480.1	
						225.0
	14.0	5.0			3,500.0	932.9

**(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
						1,495.8
						22.0
		29.5			906.6	8,889.5
409.3	58.5	342.4	<b>TOTAL -- Public Health</b>		38,101.4	51,492.3
3.0	20.0	44.0	6,798.3	4,058.5		
405.3	38.5	290.4	31,243.2	45,698.2		
1.0		8.0	59.9	1,735.6		
409.3	58.5	342.4	38,101.4	51,492.3		
			<b>(35-06-00) Substance Abuse and Mental Health</b>			
3.0	1.0	567.2			299.4	44,498.6
						6.2
					1,569.9	16,745.4
						1,127.7
					1,000.6	3,385.1
					9.0	142.8
						41.2
					21.0	
					60.3	
					1,119.0	
					100.0	
					1,050.0	
					150.0	
						11,258.2
						17,450.9
						4,653.0
						17,293.5
						1,122.4
						60.0
						287.9
					700.0	
3.0	1.0	567.2	<b>TOTAL -- Substance Abuse and Mental Health</b>		6,079.2	118,072.9
0.2		85.3	60.0	6,145.6		
1.0		81.0	2,305.0	53,656.0		
0.8		370.9	2,196.8	35,751.5		
1.0	1.0	30.0	1,517.4	22,519.8		
3.0	1.0	567.2	6,079.2	118,072.9		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(35-07-00) Social Services</b>	
190.9		199.8				14,711.8
						0.8
						1,999.0
						74.1
						95.1
						46.2
					75.1	
						14,520.2
					1,200.0	
						66,581.9
						1,603.9
						2,419.7
						4,678.7
						6,417.7
						100.0
190.9		199.8			1,275.1	113,249.1
					<b>TOTAL -- Social Services</b>	
190.9		199.8	1,275.1	113,249.1		
190.9		199.8	1,275.1	113,249.1		
					<b>(35-08-00) Visually Impaired</b>	
18.6		51.4				4,018.2
						1.5
						722.5
						67.4
						67.3
						39.1
					175.0	
					450.0	
					425.0	
						295.0
						200.0
18.6		51.4			1,050.0	5,411.0
					<b>TOTAL -- Visually Impaired</b>	
18.6		51.4	1,050.0	5,411.0		
18.6		51.4	1,050.0	5,411.0		
					<b>(35-09-00) Health Care Quality</b>	
30.4		38.6				3,280.0
						0.3
						136.7
						8.2
						15.2
					135.3	
					150.0	
					1,250.0	
					48.3	
30.4		38.6			1,583.6	3,440.4
					<b>TOTAL -- Health Care Quality</b>	



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

<b>Personnel</b>				<b>\$ Program</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
30.4		38.6	(-01) Health Care Quality	1,583.6	3,440.4		
30.4		38.6	<b>TOTAL -- Internal Program Unit</b>	1,583.6	3,440.4		
			<b>(35-10-00) Child Support Services</b>				
125.5	2.5	54.1	Personnel Costs			188.0	3,518.4
			Travel			9.6	
			Contractual Services			824.9	272.0
			Energy			30.0	13.3
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Items:				
			Recoupment			25.0	
			Technology Operations				1,840.6
125.5	2.5	54.1	<b>TOTAL -- Child Support Services</b>			1,263.4	5,644.3
125.5	2.5	54.1	(-01) Child Support Services	1,263.4	5,644.3		
125.5	2.5	54.1	<b>TOTAL -- Internal Program Unit</b>	1,263.4	5,644.3		
			<b>(35-11-00) Developmental Disabilities Services</b>				
1.8	1.0	406.6	Personnel Costs			42.4	27,822.9
			Travel				1.1
			Contractual Services				3,540.4
			Energy				854.5
			Supplies and Materials				810.9
			Capital Outlay				13.5
			Tobacco Fund:				
			Family Support			55.9	
			Autism Supports			575.0	
			Other Items:				
			Music Stipends				1.1
			Purchase of Community Services			4,843.5	60,069.8
			DDDS State Match				30,151.4
1.8	1.0	406.6	<b>TOTAL -- Developmental Disabilities Services</b>			5,516.8	123,265.6
1.3	1.0	78.2	(-10) Administration	617.4	6,842.2		
		210.8	(-20) Stockley Center		16,569.5		
0.5		117.6	(-30) Community Services	4,899.4	99,853.9		
1.8	1.0	406.6	<b>TOTAL -- Internal Program Units</b>	5,516.8	123,265.6		
			<b>(35-12-00) State Service Centers</b>				
15.5		97.1	Personnel Costs				7,218.3
			Travel			7.8	
			Contractual Services			320.1	1,181.8
			Energy			231.3	739.7
			Supplies and Materials			64.1	70.8
			Capital Outlay			39.8	6.6
			Other Items:				
			Family Access and Visitation				473.0
			Community Food Program				433.7
			Emergency Housing/Shelters				1,658.6
			Kinship Care				60.0
			Hispanic Affairs				50.0
15.5		97.1	<b>TOTAL -- State Service Centers</b>			663.1	11,892.5

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

**Personnel**

NSF	ASF	GF
15.5		97.1
15.5		97.1

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

**\$ Program**

ASF	GF
663.1	11,892.5
663.1	11,892.5

**\$ Line Item**

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

24.5		594.1
24.5		594.1

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

	42,270.5
	1.1
	15,634.7
	1,172.8
	2,227.7
	50.5
568.5	
153.2	
18.4	
500.0	
	789.9
	249.1
69.5	
559.0	
1,674.3	
25.0	
15.0	
250.0	
	83.2
	110.0
3,832.9	62,589.5

24.5		87.4
0.0		506.7
24.5		594.1

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

1,255.1	21,646.4
2,577.8	40,943.1
3,832.9	62,589.5

<b>1,001.0</b>	<b>80.0</b>	<b>2,932.1</b>
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**TOTAL -- DEPARTMENT OF  
HEALTH AND SOCIAL SERVICES**

<b>141,145.0</b>	<b>1,361,270.6</b>
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**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,  
YOUTH AND THEIR FAMILIES**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(37-01-00) Management Support Services</b>			
8.1	5.5	207.2			271.4	18,384.9
						22.2
						4,514.9
						20.8
						295.9
						42.1
						6,306.1
						288.9
					80.0	2,500.0
						61.1
8.1	5.5	207.2	<b>TOTAL -- Management Support Services</b>		351.4	32,436.9
			<b>(37-02-00) Internal Program Units</b>			
		6.0				3,470.4
4.0		61.5	80.0	5,175.5		
4.1	5.5	36.5	271.4	2,792.7		
		13.0		4,046.0		
		7.0		44.2		
				501.2		
		62.0		7,319.1		
		21.2		9,087.8		
8.1	5.5	207.2	351.4	32,436.9		
			<b>(37-04-00) Prevention and Behavioral Health Services</b>			
8.0	32.2	170.8			3,392.7	14,934.3
						14.9
					2,500.0	28,461.1
						121.3
						318.5
						14.9
					40.0	
		2.0				133.0
		58.0				4,623.0
						1,725.0
						3,009.3
8.0	32.2	230.8	<b>TOTAL -- Prevention and Behavioral Health Services</b>		5,932.7	53,355.3
			<b>(37-03-00) Internal Program Units</b>			
5.0	5.4	19.5	1,936.0	4,981.4		
3.0	1.5	70.5	405.1	11,176.1		
	25.3	55.3	2,091.6	18,705.6		
		85.5	1,500.0	18,492.2		
8.0	32.2	230.8	5,932.7	53,355.3		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(37-05-00) Youth Rehabilitative Services</b>			
1.0		397.0				31,656.9
						16.8
						14,225.0
						809.8
						1,438.7
						6.7
1.0		397.0	<b>TOTAL -- Youth Rehabilitative Services</b>			48,153.9
		8.0		821.2		
1.0		82.0		18,848.0		
		307.0		28,484.7		
1.0		397.0	<b>TOTAL -- Internal Program Units</b>			48,153.9
			<b>(37-06-00) Family Services</b>			
16.2	6.0	396.0			653.7	29,981.2
						20.4
						2,828.1
						5.1
						73.4
						13.8
						31.0
						36,518.1
						1,076.8
						64.0
						185.0
16.2	6.0	396.0	<b>TOTAL -- Family Services</b>		653.7	70,796.9
		37.0	34.7	6,192.9		
9.5	2.0	220.6	246.0	15,654.4		
6.7	4.0	138.4	373.0	48,949.6		
16.2	6.0	396.0	<b>TOTAL -- Internal Program Units</b>		653.7	70,796.9
<b>33.3</b>	<b>43.7</b>	<b>1,231.0</b>	<b>TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>		<b>6,937.8</b>	<b>204,743.0</b>

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

<b>Personnel</b>			<b>\$ Program</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
			<b>(38-01-00) Administration</b>			
		105.0				7,235.6
						12.9
						2,767.9
						149.4
						85.6
						1.0
						3,139.7
						112.6
		105.0				13,504.7
			<b>TOTAL -- Administration</b>			
		17.0		1,073.9		
		1.0		313.9		
		11.0		1,504.3		
		3.0		477.1		
		23.0		3,485.5		
		40.0		2,546.9		
		10.0		4,103.1		
		105.0		13,504.7		
			<b>TOTAL -- Internal Program Units</b>			
			<b>(38-02-00) Healthcare, Substance Abuse and Mental Health Services</b>			
		11.0				1,236.2
						78,973.6
						8,645.5
						75.0
		11.0				88,930.3
			<b>TOTAL -- Healthcare, Substance Abuse and Mental Health Services</b>			
		11.0		88,930.3		
		11.0		88,930.3		
			<b>TOTAL -- Internal Program Unit</b>			
			<b>(38-04-00) Prisons</b>			
	10.0	1,910.0			866.4	184,118.9
					19.0	76.0
					480.2	5,694.2
						6,782.4
					1,847.6	12,199.0
					91.5	113.9
						23.6
						19.0
		1.0				107.0
						50.0
						95.0
					40.5	
	10.0	1,911.0			3,345.2	209,279.0
			<b>TOTAL -- Prisons</b>			

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		7.0	(-01) Bureau Chief - Prisons		2,220.8		
		709.0	(-03) James T. Vaughn Correctional Center		74,430.5		
		367.0	(-04) Sussex Correctional Institution		40,416.4		
		131.0	(-05) Delores J. Baylor Correctional Institution		12,674.1		
		358.0	(-06) Howard R. Young Correctional Institution		37,010.0		
		74.0	(-08) Special Operations		9,132.9		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,734.1		
		70.0	(-12) Steven R. Floyd Sr. Training Academy		5,892.9		
		18.0	(-13) Intelligence Operations Center		1,889.1		
		87.0	(-20) Food Services		17,280.4		
		75.0	(-40) Facilities Maintenance		6,597.8		
	10.0	1,911.0	<b>TOTAL -- Internal Program Units</b>	3,345.2	209,279.0		
			<b>(38-06-00) Community Corrections</b>				
		610.0	Personnel Costs				56,033.2
			Travel			5.0	30.0
			Contractual Services			100.0	5,992.0
			Energy			35.0	1,024.6
			Supplies and Materials			392.7	899.9
			Capital Outlay			95.0	153.1
			Other Item:				
			HOPE Commission				225.0
			Riverview Cemetery Maintenance				70.0
		610.0	<b>TOTAL -- Community Corrections</b>			627.7	64,427.8
		5.0	(-01) Bureau Chief - Community Corrections		1,221.4		
		358.0	(-02) Probation and Parole		36,510.3		
		83.0	(-07) Sussex County Community Corrections	437.7	9,063.5		
		63.0	(-08) Kent County Community Corrections	95.0	7,831.6		
		38.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	3,398.9		
		63.0	(-14) Plummer Community Corrections Center	57.0	6,402.1		
		610.0	<b>TOTAL -- Internal Program Units</b>	627.7	64,427.8		
	10.0	2,637.0	<b>TOTAL -- DEPARTMENT OF CORRECTION</b>			3,972.9	376,141.8

**(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
			<b>(40-01-00) Office of the Secretary</b>				
23.9	41.4	37.7	Personnel Costs			2,916.4	3,675.8
			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	
23.9	41.4	37.7	<b>TOTAL -- Office of the Secretary</b>			10,374.1	5,279.4
	7.5	10.5	(-01) Office of the Secretary	1,064.0	2,235.1		
0.5	15.8	12.7	(-03) Community Affairs	1,468.0	1,313.7		
		1.0	(-05) Office of Innovation and Technology Services	618.3	520.0		
12.7	2.3	1.0	(-06) Environmental Finance	5,780.0	74.8		
10.7	15.8	12.5	(-07) Fiscal Management	1,443.8	1,135.8		
23.9	41.4	37.7	<b>TOTAL -- Internal Program Units</b>	10,374.1	5,279.4		

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				<b>(40-03-00) Office of Natural Resources</b>				
	57.0	97.5	192.5	Personnel Costs			7,398.4	19,161.5
				Travel			60.8	4.7
				Contractual Services			6,768.5	2,888.9
				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				218.7
				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				142.9
				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			1,092.3	
				Wildlife and Fisheries Operations			2,442.8	
				Conservation Access Pass			50.0	
				Enforcement Personnel			553.9	
				Enforcement Operations			581.1	
				Waterway Management Fund			1,300.0	
				Other Items			1,278.5	
	57.0	97.5	193.5	<b>TOTAL -- Office of Natural Resources</b>			33,607.6	25,629.8
	10.5	64.0	95.5	(-02) Parks and Recreation	16,449.7	10,862.3		
	34.6	30.5	48.9	(-03) Fish and Wildlife	6,363.6	7,111.6		
	11.9	3.0	49.1	(-04) Watershed Stewardship	10,794.3	7,655.9		
	57.0	97.5	193.5	<b>TOTAL -- Internal Program Units</b>	33,607.6	25,629.8		

\*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
6	<b>(40-04-00) Office of Environmental Protection</b>							
7	87.3	132.2	75.5	Personnel Costs			3,857.7	7,380.3
8				Travel			53.0	
9				Contractual Services			1,785.9	1,139.9
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			20,197.9	
18				HSCA - Brownfields			5,051.7	
19				HSCA - Administration			2,677.6	
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			233.3	
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			170.3	
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	
87.3	132.2	75.5	<b>TOTAL -- Office of Environmental Protection</b>			59,697.0	9,628.0
19.4	31.6	9.0	(-02) Air Quality	4,428.3	1,188.0		
16.8	45.5	34.7	(-03) Water	4,577.8	4,782.5		
31.3	45.9	21.8	(-04) Waste and Hazardous Substances	34,053.1	2,558.1		
19.8	9.2	10.0	(-05) Climate, Coastal, and Energy	16,637.8	1,099.4		
87.3	132.2	75.5	<b>TOTAL -- Internal Program Units</b>	59,697.0	9,628.0		
<b>168.2</b>	<b>271.1</b>	<b>306.7</b>	<b>TOTAL -- DEPARTMENT OF</b>			<b>103,678.7</b>	<b>40,537.2</b>
			<b>NATURAL RESOURCES AND</b>				
			<b>ENVIRONMENTAL CONTROL</b>				

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

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Personnel		
NSF	ASF	GF
40.8	10.5	111.9
40.8	10.5	114.7

**(45-01-00) Office of the Secretary**

Personnel Costs  
 Travel  
 Contractual Services  
 Energy  
 Supplies and Materials  
 Capital Outlay  
 Other Items:  
     Police Training Council  
     Local Emergency Planning Council  
     School Safety Plans  
     ITC Funds  
     Brain Injury Trust Fund  
     Cold Case Funds  
     Fund to Combat Violent Crimes - State Police  
     Fund to Combat Violent Crimes - Local Law Enforcement  
     System Support  
     Hazardous Waste Cleanup  
     Resale - Communication Parts  
     Vehicles  
     Other Items

**TOTAL -- Office of the Secretary**

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		2,183.0	9,739.5
		39.0	22.7
		435.3	1,256.6
		15.0	410.7
		47.0	730.8
		10.0	52.6
			11.8
			51.1
			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	
		8,553.6	12,740.9

2.0		14.0
	3.5	24.5
29.8		11.2
5.0		2.0
4.0		
		2.0
	7.0	
		61.0
40.8	10.5	114.7

(-01) Administration  
 (-20) Communication  
 (-30) Delaware Emergency Management Agency  
 (-40) Highway Safety  
 (-50) Developmental Disabilities Council  
 (-60) State Council for Persons with Disabilities  
 (-70) Division of Gaming Enforcement  
 (-80) Division of Forensic Science

**TOTAL -- Internal Program Units**

4,350.0	1,704.1
1,885.6	2,665.4
	1,071.3
	180.2
	20.0
	234.1
2,318.0	
	6,865.8
8,553.6	12,740.9

**(45-02-00) Capitol Police**

	1.0	98.0
	1.0	98.0

Personnel Costs  
 Travel  
 Contractual Services  
 Supplies and Materials  
 Other Item:  
     Special Duty

**TOTAL -- Capitol Police**

92.4	7,899.9
	0.5
	315.3
	138.6
168.6	
261.0	8,354.3

	1.0	98.0
	1.0	98.0

(-10) Capitol Police  
**TOTAL -- Internal Program Unit**

261.0	8,354.3
261.0	8,354.3

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

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<b>Personnel</b>			<b>\$ Program</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
			<b>(45-03-00) Office of the Alcoholic Beverage Control Commissioner</b>			
		5.0				451.9
					8.0	0.5
					72.9	7.8
					3.0	7.1
		5.0			83.9	467.3
			<b>TOTAL -- Office of the Alcoholic Beverage Control Commissioner</b>			
		5.0				
		5.0				
		5.0			83.9	467.3
		5.0			83.9	467.3
			<b>(45-04-00) Division of Alcohol and Tobacco Enforcement</b>			
1.5	2.0	10.5			43.1	1,230.2
					2.8	0.5
					36.6	264.8
					10.0	25.2
					1.0	1.1
	4.0				356.2	
					101.1	
					24.1	
					110.0	
1.5	6.0	10.5			684.9	1,521.8
			<b>TOTAL -- Division of Alcohol and Tobacco Enforcement</b>			
1.5	6.0	10.5			684.9	1,521.8
1.5	6.0	10.5			684.9	1,521.8

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

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Personnel		
NSF	ASF	GF
49.8	57.0	858.2
49.8	77.0	873.2

**(45-06-00) State Police**

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Other Items:
  - Vehicles
  - Real Time Crime Reporting
  - Other Items
  - Crime Reduction Fund
  - Special Duty Fund
  - Fund to Combat Violent Crimes - State Police
  - Body Camera Program

**TOTAL -- State Police**

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		4,473.8	126,144.7
		136.8	
		1,424.6	6,588.9
			129.5
		1,052.8	5,210.3
		395.2	20.8
			3,069.8
		48.1	
		112.5	
			110.0
		7,069.2	
		14,713.0	141,274.0

		58.0
		5.0
34.0	30.0	382.0
	12.0	154.0
	10.0	62.0
		28.0
12.8	5.0	3.2
	17.0	52.0
		11.0
1.0	3.0	95.0
		13.0
2.0		10.0
49.8	77.0	873.2

- (-01) Executive
  - (-02) Building Maintenance and Construction
  - (-03) Patrol
  - (-04) Criminal Investigation
  - (-05) Special Investigation
  - (-06) Aviation
  - (-07) Traffic
  - (-08) State Bureau of Identification
  - (-09) Training
  - (-10) Communications
  - (-11) Transportation
  - (-12) Community Relations
- TOTAL -- Internal Program Units**

226.7	8,685.3
	578.6
3,749.5	60,138.6
6,426.3	28,505.3
588.7	9,931.6
	6,948.9
430.2	1,253.8
1,455.2	4,035.5
340.7	2,485.7
212.1	8,825.0
1,283.6	7,978.5
	1,907.2
14,713.0	141,274.0

<b>92.1</b>	<b>94.5</b>	<b>1,101.4</b>
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**TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

<b>24,296.4</b>	<b>164,358.3</b>
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**(55-00-00) DEPARTMENT OF TRANSPORTATION**

Personnel					S Line Item	
NSF	TFO	TFC			GF	TFO
			<b>(55-01-00) Office of the Secretary</b>			
			<b>(55-01-01) Office of the Secretary</b>			
	33.0		Personnel Costs			6,825.3
			Travel			24.1
			Contractual Services			153.8
			Supplies and Materials			6.5
			Salary Contingency			366.8
	33.0		<b>TOTAL -- Office of the Secretary</b>			<b>7,376.5</b>
			<b>(55-01-02) Finance</b>			
	56.0		Personnel Costs			6,342.0
			Travel			7.1
			Contractual Services			6,279.0
			Energy			871.9
			Supplies and Materials			453.2
			Capital Outlay			60.0
	56.0		<b>TOTAL -- Finance</b>			<b>14,013.2</b>
			<b>(55-01-03) Community Relations</b>			
	7.0		Personnel Costs			877.3
			Travel			10.0
			Contractual Services			75.0
			Supplies and Materials			21.0
			Capital Outlay			1.0
	7.0		<b>TOTAL -- Community Relations</b>			<b>984.3</b>
			<b>(55-01-04) Human Resources</b>			
			Travel			6.2
			Contractual Services			287.0
			Supplies and Materials			44.2
			<b>TOTAL -- Human Resources</b>			<b>337.4</b>
	96.0		<b>TOTAL -- Office of the Secretary</b>			<b>22,711.4</b>
			<b>(55-02-01) Technology and Innovation</b>			
	17.0		Personnel Costs			1,328.1
			Travel			24.1
			Contractual Services			15,085.2
			Supplies and Materials			536.3
			Capital Outlay			601.1
	17.0		<b>TOTAL -- Technology and Innovation</b>			<b>17,574.8</b>

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

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			<b>(55-03-01) Planning</b>	
	50.0	10.0		4,669.8
				25.4
				1,502.4
				7.0
				128.3
				10.0
	50.0	10.0		6,342.9
			<b>(55-04-00) Maintenance and Operations</b>	
			<b>(55-04-70) Maintenance Districts</b>	
	683.5	29.0		46,424.5
				16.9
				9,491.6
				2,084.5
				7,608.2
				210.0
				10,000.0
	683.5	29.0		75,835.7
	683.5	29.0		75,835.7
			<b>(55-06-01) Delaware Transportation Authority</b>	
			Delaware Transit Corporation	
				78,475.5
				148.5
				143.4
				1,494.3
				80,261.7
			DTA Indebtedness	
			Debt Service:	
				80,469.2
				80,469.2
			<b>TOTAL -- Delaware Transportation Authority*</b>	
				160,730.9
*Delaware Transportation Authority, 2 Del. C. c. 13.				
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.				
			<b>(55-07-01) US 301 Maintenance Operations</b>	
	9.5			688.8
				2,137.5
				98.5
				222.0
				15,468.3
	9.5			18,615.1
	9.5			18,615.1

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

Personnel					S Line Item	
NSF	TFO	TFC			GF	TFO
			<b>(55-08-00) Transportation Solutions</b>			
			<b>(55-08-30) Project Teams</b>			
	58.0	257.0	Personnel Costs			6,008.0
			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			7,043.4
			<b>(55-08-40) Traffic</b>			
	133.0		Personnel Costs			10,742.8
			Contractual Services			2,343.6
			Energy			447.3
			Supplies and Materials			938.1
			Capital Outlay			47.7
	133.0		TOTAL -- Traffic			14,519.5
	191.0	257.0	<b>TOTAL -- Transportation Solutions</b>			21,562.9
			<b>(55-11-00) Motor Vehicles</b>			
			<b>(55-11-10) Administration</b>			
	411.0		Personnel Costs			25,214.3
			Travel			20.0
			Contractual Services			4,357.1
			Supplies and Materials			703.3
			Capital Outlay			53.1
			Motorcycle Safety			154.0
	411.0		TOTAL -- Administration			30,501.8
			<b>(55-11-60) Toll Administration</b>			
	106.0		Personnel Costs			7,714.8
			Travel			3.0
			Contractual Services			2,409.9
			Energy			273.3
			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		15,658.5
	517.0		<b>TOTAL -- Motor Vehicles</b>	5,000.0		46,160.3
	1,564.0	296.0	<b>TOTAL -- DEPARTMENT OF TRANSPORTATION</b>	5,000.0		369,534.0



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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(60-01-00) Administration</b>	
17.6	22.8	3.6			1,851.5	242.6
					13.0	
					1,494.6	175.8
						11.2
					66.0	15.0
					40.0	
17.6	22.8	3.6	<b>TOTAL -- Administration</b>		3,465.1	444.6
1.0	4.6	1.4	1,389.2	265.8		
8.0		1.0		90.0		
8.6	18.2	1.2	2,075.9	88.8		
17.6	22.8	3.6	3,465.1	444.6		
					<b>(60-06-00) Unemployment Insurance</b>	
121.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
					71.9	
121.0	3.0		<b>TOTAL -- Unemployment Insurance</b>		476.9	
121.0	3.0		476.9			
121.0	3.0		476.9			
					<b>(60-07-00) Industrial Affairs</b>	
10.5	54.5	17.0			4,727.7	1,191.6
					38.3	
					1,840.6	143.9
					34.0	
					43.6	
10.5	54.5	17.0	<b>TOTAL -- Industrial Affairs</b>		6,684.2	1,335.5
1.0	38.0		5,005.8			
	14.0	8.0	1,513.7	601.8		
6.5	2.5		164.7			
3.0		9.0				733.7
10.5	54.5	17.0	6,684.2	1,335.5		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(60-08-00) Vocational Rehabilitation</b>			
121.5	5.5	2.0	Personnel Costs		449.4	137.0
			Travel			0.5
			Contractual Services		573.0	3,622.6
			Supplies and Materials		25.0	76.9
			Other Item:			
			Supported Employment			560.7
121.5	5.5	2.0	<b>TOTAL -- Vocational Rehabilitation</b>		1,047.4	4,397.7
72.5	5.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,397.7
49.0			(-20) Disability Determination Services			
121.5	5.5	2.0	<b>TOTAL -- Internal Program Units</b>		1,047.4	4,397.7
			<b>(60-09-00) Employment and Training</b>			
67.0	4.0	26.0	Personnel Costs		310.2	1,761.9
			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
67.0	4.0	26.0	<b>TOTAL -- Employment and Training</b>		4,359.5	5,912.5
67.0	4.0	26.0	(-20) Employment and Training Services		4,359.5	5,912.5
67.0	4.0	26.0	<b>TOTAL -- Internal Program Unit</b>		4,359.5	5,912.5
<b>337.6</b>	<b>89.8</b>	<b>48.6</b>	<b>TOTAL -- DEPARTMENT OF LABOR</b>		<b>16,033.1</b>	<b>12,090.3</b>

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

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Personnel		
NSF	ASF	GF
17.2	46.2	80.6
17.2	46.2	80.6

**(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	
ASF	GF

\$ Line Item	
ASF	GF

4,491.6	6,504.2
121.5	19.4
1,235.5	537.5
16.1	18.7
245.8	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	
7,779.0	8,801.1

**TOTAL -- Agriculture**

	1.0	15.0
		7.0
8.2	13.7	5.1
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
0.5		5.5
	2.0	1.0
17.2	46.2	80.6

(-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	2,391.0
40.0	623.5
1,114.5	480.8
660.5	1,280.5
2,434.8	
686.4	
	321.9
141.3	827.2
	811.0
1,865.5	
	708.9
	1,305.1
521.5	51.2
7,779.0	8,801.1

**TOTAL -- Internal Program Units**

17.2	46.2	80.6
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**TOTAL -- DEPARTMENT OF AGRICULTURE**

7,779.0	8,801.1
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**(70-00-00) DEPARTMENT OF ELECTIONS**

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Personnel		
NSF	ASF	GF
		43.0
		43.0

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			3,620.6
			0.1
			452.6
			9.7
			9.4
			15.0
			20.0
			1,617.0
			5,744.4

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

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

**TOTAL -- State Election Commissioner**

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

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

**TOTAL -- New Castle County Elections**

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

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

**TOTAL -- Kent County Elections**

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

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

**TOTAL -- Sussex County Elections**

**TOTAL -- DEPARTMENT OF ELECTIONS**

		43.0
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	7,589.4
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**(75-00-00) FIRE PREVENTION COMMISSION**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(75-01-01) Office of the State Fire Marshal</b>			
	25.5	26.5			1,745.2	2,471.0
					34.0	
					366.8	308.2
						55.6
					81.0	23.4
					196.2	
					1.5	
	25.5	26.5	<b>TOTAL -- Office of the State Fire Marshal</b>		2,424.7	2,858.2
			<b>(75-02-01) State Fire School</b>			
		23.0				2,330.8
						299.1
						90.6
						110.0
						35.5
						4.6
						145.0
					50.0	
						120.0
		23.0	<b>TOTAL -- State Fire School</b>		50.0	3,135.6
			<b>(75-03-01) State Fire Prevention Commission</b>			
		5.0				350.6
						13.0
						70.5
						5.1
						75.0
						52.0
		5.0	<b>TOTAL -- State Fire Prevention Commission</b>			566.2
	25.5	54.5	<b>TOTAL -- FIRE PREVENTION COMMISSION</b>		2,474.7	6,560.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(76-01-01) Delaware National Guard</b>	
92.5		28.5				3,272.5
						18.0
						615.8
						623.7
						140.0
						27.1
						397.7
						85.0
92.5		28.5	<b>TOTAL -- Delaware National Guard</b>			5,179.8
<b>92.5</b>		<b>28.5</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>			<b>5,179.8</b>

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(77-01-01) Advisory Council for Exceptional Citizens</b>			
		3.0				283.6
						3.1
						31.5
						5.0
		3.0				323.2
			<b>TOTAL -- Advisory Council for Exceptional Citizens</b>			
<b>3.0</b>			<b>TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS</b>		<b>323.2</b>	

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

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
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**(90-00-00) HIGHER EDUCATION**

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
3							
4							
5							
6							
7	42.0		57.0				
8							
9							
10							
11							
12							
13							
14	42.0		57.0				
15							
16							
17	76.0		219.0				
18							
19							
20							
21							
22	76.0		219.0				
23							
24							
25	71.0		166.0				
26							
27							
28							
29							
30	71.0		166.0				
31							
32							
33	76.0		197.0				
34							
35							
36							
37	76.0		197.0				
38							
39							
40	95.0		154.0				
41							
42							
43							
44	95.0		154.0				
45							
46	360.0		793.0				
47							
48							
49							
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51							
52							
53							
54	360.0		793.0				266,806.0

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(95-01-00) Department of Education</b>			
			<b>(95-01-01) Office of the Secretary</b>			
0.1		16.9				2,571.5
						13.0
0.1		16.9				2,584.5
			<b>(95-01-02) Academic Support</b>			
13.3		28.7				3,771.3
						500.5
						27.9
						1,084.0
	1.0				166.3	381.2
		3.0				5,916.5
						524.5
13.3	1.0	31.7			166.3	12,205.9
			<b>(95-01-03) Student Support</b>			
11.4		20.6				2,997.7
	2.0				950.0	
11.4	2.0	20.6			950.0	2,997.7
			<b>(95-01-04) Workforce Support</b>			
3.4		30.6				3,983.6
						1,059.6
						483.5
3.4		30.6				5,526.7
			<b>(95-01-05) Operations Support</b>			
4.0		46.0				5,861.5
						846.1
						67.2
						34.6
						10.0
						4,415.7
	2.0				221.5	
4.0	2.0	46.0			221.5	11,235.1
			<b>(95-01-06) Early Childhood Support</b>			
13.0		25.0				2,204.7
						151.9
13.0		25.0				2,356.6
			<b>(95-01-20) Office of Equity and Innovation</b>			
		1.0				175.6
						120.0
		1.0				295.6

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

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
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4							
5							
6			1.0				191.5
7							21.0
8			1.0				212.5
9							
10							
11			1.0				121.2
12							70.0
13							4.0
14			1.0				195.2
15							
16	45.2	5.0	173.8			1,337.8	37,609.8
17							
18							
19							
20			15,796.1				1,162,578.6
21							18,872.7
22							7,878.6
23							27,618.3
24							104,016.9
25							20,725.6
26							2,500.0
27							800.4
28							186.7
29							7,168.1
30							28,150.9
31							48.4
32							61.9
33							4.0
34						1,720.5	960.3
35							241.3
36							1,648.5
37							1,400.0
38							40.0
39							5,335.2
40							4,171.5
41							360.0
42						736.4	14,591.8
43							38,000.0
44							1,560.0
45							1,623.6
46							1,000.0
47							850.0
48							282.5
49							250.0
50							
51							
52							

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

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				School/County Ombudsperson				1,000.0
				Mental Health Services				12,000.0
				Redding Consortium/Wilmington Learning Collaborative				17,200.0
				Behavioral Health Professional of the Year				9.0
				Teacher Recruitment/Retention				4,000.0
				Recognition Ceremonies				100.0
				Mid Year Unit Count				1,000.0
				Education Block Grants:				
				Professional Accountability and Instructional				6,664.3
				Advancement Fund				
				Academic Excellence Block Grant				50,258.1
				Technology Block Grant				3,767.5
				Student Success Block Grant				3,974.0
				Substitute Teacher Block Grant				2,000.0
				Public School Transportation				156,214.7
		15,796.1		<b>TOTAL -- District and Charter Operations</b>			2,456.9	1,711,113.4
			15,796.1	(-01) Division Funding				1,320,965.1
				(-02) Other Items	2,456.9			167,269.7
				(-05) Education Block Grants				66,663.9
				(-06) Public School Transportation				156,214.7
		15,796.1		<b>TOTAL -- Internal Program Units</b>	2,456.9			1,711,113.4
				<b>(95-03-00) Pass Through and Other Support Programs</b>				
				Pass Through Programs:				
				On-Line Periodicals				516.8
				Speech Pathology				700.0
				Delaware Center for Teacher Education				150.0
				Summer School - Gifted and Talented				126.0
				Center for Economic Education				203.3
				Special Needs Programs:				
				Early Childhood Assistance				6,149.3
	10.0			Children Services Cost Recovery Project			1,668.8	
		44.5		Prison Education				5,750.7
				Early Childhood Initiatives				36,216.6
		2.0		Interagency Resource Management Committee				267.9
				Parents as Teachers				1,065.5
				Reading Interventions				500.0
				Driver Training:				
	0.2	9.8		Driver's Education			42.0	2,093.2
				Scholarships:				
				Scholarships and Grants				2,820.6
				SEED Scholarship				10,165.7
				Inspire				6,867.8
				SEED/Inspire Marketing				50.0
				Loan Forgiveness - Educators				700.0
				Mental Health Services Scholarship				300.0
				Adult Education and Work Force Training				8,698.8
		56.3		<b>TOTAL -- Pass Through and Other Support Programs</b>			1,710.8	83,342.2

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(-15) Pass Through Programs		1,696.1		
	10.0	46.5	(-20) Special Needs Programs	1,668.8	49,950.0		
	0.2	9.8	(-30) Driver Training	42.0	2,093.2		
			(-40) Scholarships		20,904.1		
			(-50) Adult Education and Work Force Training		8,698.8		
	10.2	56.3	<b>TOTAL -- Internal Program Units</b>	1,710.8	83,342.2		
<b>(95-06-00) Delaware Advisory Council on Career and Technical Education</b>							
		3.0	Personnel Costs				276.3
			Travel				2.5
			Contractual Services				60.6
			Supplies and Materials				3.0
		3.0	<b>TOTAL -- Delaware Advisory Council on Career and Technical Education</b>				342.4
		3.0	(-01) Advisory Council		342.4		
		3.0	<b>TOTAL -- Internal Program Unit</b>		342.4		
<b>45.2</b>	<b>15.2</b>	<b>16,029.2</b>	<b>TOTAL -- DEPARTMENT OF EDUCATION</b>			<b>5,505.5</b>	<b>1,832,407.8</b>

Year ending June 30, 2023

Personnel				
TFO	TFC	NSF	ASF	GF
1,564.0	296.0	1,890.0	1,800.0	11,377.4
		360.0		793.0
		45.2	15.2	16,029.2
<b>1,564.0</b>	<b>296.0</b>	<b>2,295.2</b>	<b>1,815.2</b>	<b>28,199.6</b>

TOTALS

**TOTAL -- DEPARTMENTS**

**TOTAL -- HIGHER EDUCATION**

**TOTAL -- PUBLIC EDUCATION**

**GRAND TOTAL**

\$		
TFO	ASF	GF
369,534.0	797,233.6	3,000,498.4
		266,806.0
	5,505.5	1,832,407.8
<b>369,534.0</b>	<b>802,739.1</b>	<b>5,099,712.2</b>

1 **GENERAL**

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

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

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

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

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

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2022~~2023, the  
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a  
19 format that it can readily be analyzed and comprehensive in nature.

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

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

25 (d) For Fiscal Year ~~2022~~2023, the payroll recovery rate for the Workers' Compensation Program shall be  
26 1.55 percent unless a separate memorandum of agreement exists.

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

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~23.80~~22.62 percent. The  
4 components of the rate are ~~13.55~~12.05 percent for pension liability, ~~8.89~~9.21 percent for retiree health insurance  
5 costs and 0.36 percent for the Other Post-Employment Benefits fund and 1.00 percent for the Post-retirement  
6 Increase Fund.

7 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~22.65~~15.77 percent.

8 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~30.38~~32.39 percent.

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

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

16 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2021~~2022.

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

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



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

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

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

	PAY	80% of	100% of	120% of
	GRADE	Midpoint	Midpoint	Midpoint
6	1	19,003**	22,413	26,796
7	2	19,256	23,945	28,634
8	3	20,574	25,592	30,610
9	4	21,974	27,343	32,712
10	5	23,481	29,226	34,971
11	6	25,090	31,237	37,384
12	7	26,809	33,386	39,963
13	8	28,649	35,686	42,723
14	9	30,623	38,154	45,685
15	10	32,731	40,789	48,847
16	11	34,984	43,605	52,226
17	12	37,399	46,624	55,849
18	13	39,984	49,855	59,726
19	14	42,742	53,303	63,864
20	15	45,702	57,003	68,304
21	16	48,871	60,964	73,057
22	17	52,255	65,194	78,133
23	18	55,875	69,719	83,563
24	19	59,752	74,565	89,378
25	20	63,904	79,755	95,606
26	21	68,340	85,300	102,260
27	22	73,088	91,235	109,382
28	23	78,172	97,590	117,008
29	24	83,611	104,389	125,167
30	25	89,426	111,658	133,890
31	26	95,650	119,437	143,224

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

PAY	80% of	100% of	120% of
GRADE	Midpoint	Midpoint	Midpoint
1	20,475**	24,430	29,316
2	20,844	26,055	31,266
3	22,230	27,787	33,344
4	23,708	29,635	35,562
5	25,285	31,606	37,927
6	26,966	33,708	40,450
7	28,759	35,949	43,139
8	30,672	38,340	46,008
9	32,712	40,890	49,068
10	34,887	43,609	52,331
11	37,207	46,509	55,811
12	39,682	49,602	59,522
13	42,320	52,900	63,480
14	45,134	56,418	67,702
15	48,136	60,170	72,204
16	51,337	64,171	77,005
17	54,750	68,438	82,126
18	58,392	72,990	87,588
19	62,274	77,843	93,412
20	66,416	83,020	99,624
21	70,833	88,541	106,249
22	75,543	94,429	113,315
23	80,566	100,708	120,850
24	85,924	107,405	128,886
25	91,638	114,548	137,458
26	97,732	122,165	146,598

\* Annual Salary in Whole Dollars.

\*\* Minimum State Salary.

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

	<u>PAY</u>	<u>80% of</u>	<u>100% of</u>	<u>120% of</u>
	<u>GRADE</u>	<u>Midpoint</u>	<u>Midpoint</u>	<u>Midpoint</u>
5	1	19,740	23,872	28,546
6	2	20,508	25,510	30,512
7	3	21,909	27,261	32,613
8	4	23,406	29,132	34,858
9	5	25,012	31,140	37,268
10	6	26,728	33,285	39,842
11	7	28,562	35,578	42,594
12	8	30,529	38,036	45,543
13	9	32,631	40,664	48,697
14	10	34,878	43,473	52,068
15	11	37,282	46,478	55,674
16	12	39,860	49,700	59,540
17	13	42,613	53,141	63,669
18	14	45,564	56,830	68,096
19	15	48,718	60,772	72,826
20	16	52,095	64,994	77,893
21	17	55,703	69,504	83,305
22	18	59,567	74,334	89,101
23	19	63,703	79,504	95,305
24	20	68,130	85,038	101,946
25	21	72,865	90,956	109,047
26	22	77,930	97,288	116,646
27	23	83,346	104,058	124,770
28	24	89,147	111,309	133,471
29	25	95,353	119,066	142,779
30	26	101,993	127,366	152,739

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	21,840**	26,059	31,271
2	22,234	27,792	33,350
3	23,712	29,640	35,568
4	25,289	31,611	37,933
5	26,970	33,713	40,456
6	28,764	35,955	43,146
7	30,677	38,346	46,015
8	32,717	40,896	49,075
9	34,893	43,616	52,339
10	37,213	46,516	55,819
11	39,687	49,609	59,531
12	42,326	52,908	63,490
13	45,142	56,427	67,712
14	48,143	60,179	72,215
15	51,345	64,181	77,017
16	54,759	68,449	82,139
17	58,401	73,001	87,601
18	62,285	77,856	93,427
19	66,426	83,033	99,640
20	70,844	88,555	106,266
21	75,555	94,444	113,333
22	80,579	100,724	120,869
23	85,938	107,422	128,906
24	91,653	114,566	137,479
25	97,747	122,184	146,621
26	104,248	130,310	156,372

\* Annual Salary in Whole Dollars.

\*\* Minimum Wage.

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

1		Meat Inspection Field Supervisor
2		Meat Compliance Investigation Officer
3		Food Products Inspection Administrator
4	Fire Prevention Commission	Training Administrator I
5		Deputy Fire Marshal Series I-V

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

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

15 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

25 (3) The Secretary of the Department of Human Resources, the Director of the Office of Management  
26 and Budget and the Controller General shall review the information provided in Sections 8(b) (1)



1 and (2) and shall recommend approval or disapproval for the classes for selective market  
2 compensation variations.

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

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

11 (i) The salary of employees in positions added to the Selective Market Variation program whose  
12 salary is in effect as of the last day of the last full pay cycle prior to implementation, shall be  
13 adjusted to the minimum salary or given a ~~5%~~ percent increase whichever is greater or an  
14 advanced starting salary recommended by the Secretary of the Department of Human  
15 Resources. The effective date shall be the first day of the first full pay cycle following  
16 approval.

17 (6) All classes assigned to selective market variation shall have their selective market variation pay  
18 ranges ~~increased by \$500~~ adjusted as recommended by the Department of Human Resources. All  
19 classes shall remain on Selective Market until the selective market ranges meet the Merit System  
20 Pay Plan ranges or until such time as the classes become covered by a collective bargaining  
21 agreement pursuant to the provisions of 19 Del. C. § 1311A or 19 Del. 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  
23 registered nurses in accordance with the provisions of Merit Rule 4.15 shall reflect the salary scale  
24 in effect for the current fiscal year or that which is superseded by a collective bargaining  
25 agreement pursuant to the provisions of 19 Del. C. § 1311A.

1 (c) SALARIES FOR FISCAL YEAR ~~2022-2023~~

2 (1) The amount appropriated by Section 1 of this Act for salaries provides for departments 01 through  
3 77 and 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  
5 shall be increased by ~~a minimum of \$500.00 or to 97 percent of the Calendar Year 2021~~  
6 ~~federal poverty level for a family of four, whichever is greater~~ the greater of 2 percent, 100  
7 percent of the Calendar Year 2022 federal poverty level for a family of four, or by the eligible  
8 percent of midpoint not to exceed 120-percent of midpoint for the assigned pay grade in  
9 Section 8(a)(1) pay plan.

10 (ii) The salary of employees which, after the application of the general salary increase in Section  
11 8 (c)(1)(i), is below the minimum salary of the assigned pay grade of the pay plan shall be  
12 raised to the minimum salary.

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

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

21 (3) The provisions of subsection (c) of this section shall not apply to the Governor, Uniformed State  
22 Police, all full-time and regular part-time non-Merit Telecommunications Specialists, Senior  
23 Telecommunications Central Control Specialists and Telecommunications Central Control Shift  
24 Supervisors employed in the Communications Section of the Division of State Police in the  
25 Department of Safety and Homeland Security, non-uniformed support staff within the Delaware  
26 State Police covered under the Communication Workers of America, employees covered by  
27 collective bargaining agreements under 19 Del. C. § 1311A or 19 Del. C. c. 16, employees of the  
28 Department of Technology and Information, employees of the University of Delaware, Delaware  
29 State University, and members and employees of the Delaware National Guard, excluding the

1 Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware State  
2 University and for the University of Delaware to provide for a ~~1.0~~ 2.0 percent increase in salaries  
3 paid from the General Fund.

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

5 (i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13.  
6 Statutory step increases for Department of Education employees, as provided in 14 Del. C. c.  
7 13.

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

10 (iii) The Department of Justice and the Office of Defense Services salary matrix amounts will  
11 ~~increase by a minimum of \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty~~  
12 ~~level for a family of four, whichever is greater, be adjusted as recommended by the~~  
13 Department of Human Resources, effective the first pay of the first full pay cycle of the fiscal  
14 year. Employees who are paid according to the matrix shall have their salaries increased by a  
15 ~~minimum of \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level for a~~  
16 ~~family of four, whichever is greater, effective the first full pay of the fiscal year. the greater of~~  
17 2 percent pay policy or the eligible step within the matrix. Salary matrix increases within pay  
18 grades will continue.

19 (iv) Salary matrices not contained in Section 8(c)(4) of this act will ~~increase by a minimum of~~  
20 ~~\$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level for a family of four,~~  
21 ~~whichever is greater, effective the first day of the first full pay cycle of the fiscal year~~  
22 continue as recommended by the Department of Human Resources. Employees who are paid  
23 according to this matrix shall have their salaries increased by ~~\$500.00 or to 97 percent of the~~  
24 ~~Calendar Year 2021 federal poverty level for a family of four, whichever is greater, in~~  
25 accordance with the approved matrix, effective the first day of the first full pay cycle of the  
26 fiscal year. Salary matrix increases within paygrades will continue.

27 (v) Negotiated, collective bargaining increases for uniformed members of the Delaware State  
28 Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior

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

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

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

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

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

14 (d) MAINTENANCE REVIEWS.

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

23 (2) Any such title changes that the Secretary of the Department of Human Resources determines to be  
24 warranted as a result of a consolidation review shall be implemented as they are completed with  
25 the concurrence of the Director of the Office of Management and Budget and the Controller  
26 General. A consolidation review is for the specific purpose of combining current class titles and  
27 class specifications that are in the same occupational area and require sufficiently similar  
28 knowledge, skills, abilities and minimum qualifications. A consolidation review will not impact

1 the current levels of work and corresponding pay grades in a class series. It will only affect the  
2 current title assigned to positions; the corresponding class specification, levels of work and  
3 minimum qualifications will be written general in nature rather than agency or program specific.

4 (e) CRITICAL RECLASSIFICATIONS.

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

12 (f) OTHER RECLASSIFICATIONS.

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

15 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

16 Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule  
17 contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value  
18 specified in the appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. §  
19 1305(b), divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount  
20 shall be multiplied by 1.1 or 1.2, respectively. In addition to the above calculation, teachers and administrators  
21 qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional  
22 amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. §  
23 1305(b). This calculation shall not be increased for 11 or 12 month employment. The percentage shall only be  
24 applied to the base 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p),  
25 the cluster percentage is capped at 15 percent. The provisions of this subsection shall not apply to those Merit  
26 System employees who are covered by a collective bargaining agreement which has met all provisions of 19 Del. C.  
27 § 1311A.

1 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

21 (j) OVERTIME.

22 (1) Merit Rule Chapter 4.0 notwithstanding, overtime at the rate of time and one-half will commence  
23 after the employee has accrued 40 compensable hours that week. This Act makes no appropriation,  
24 nor shall any subsequent appropriation or payment be made during the fiscal year, for overtime  
25 compensation based on hours worked during prior fiscal years that did not comply with Section  
26 8(j) of the Fiscal Year 2010 Appropriations Act.

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

4 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to  
5 19 Del. C. § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede  
6 this subsection.

7 (i) Department of Transportation personnel responding to ~~weather-related~~ emergencies and who  
8 are not subject to the Fair Labor Standards Act shall be entitled to receive compensation at  
9 one-and-one-half times their normal rate of pay for all overtime services performed beyond 40  
10 hours per week. This shall apply to employees classified through the Area Supervisor II level,  
11 ~~and only~~ the District Maintenance Superintendent classification, and specific safety and  
12 critical Engineering, Survey, Planning Technician positions as designated by the Secretary of  
13 Transportation. All other personnel assigned to assist the area yards during ~~weather-related~~  
14 emergencies and who are above the level of Area Supervisor II shall be entitled to receive  
15 compensation at their straight time rate of pay for all overtime services performed beyond the  
16 normal work week.

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

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

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

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

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

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

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

16 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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



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

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

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

16 (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as  
17 Fiscal Year ~~2021~~2022 until the revisions are effective on the first day of the first full pay cycle of  
18 the fiscal year. Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be  
19 revised as specified in this subsection and be effective as of the first day of the first full pay cycle  
20 of the fiscal year.

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

23 (b) The base salary amount for this section, from the first day of the first full pay cycle of the  
24 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal  
25 year, shall be ~~\$30,166~~\$30,769. The Bachelor's Degree, 0-year experience point on the  
26 index is defined as the base and has an index value of 1.000. This amount is intended to  
27 be the equivalent of 70 percent of a recommended average total competitive starting  
28 salary. All other salary amounts shall be determined by multiplying the base salary

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

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	19,801	21,403	22,272	22,752	23,549	0
4	2	20,387	21,987	22,811	23,296	24,100	1
5	3	20,969	22,526	23,354	23,839	24,650	2
6	4	21,556	23,064	23,894	24,382	25,200	3
7	5	22,103	23,602	24,434	24,926	25,815	4
8	6	22,622	24,141	24,976	25,495	26,435	5
9	7	23,138	24,679	25,548	26,109	27,060	6
10	8	23,654	25,215	26,160	26,722	27,680	7
11	9	24,173	25,818	26,770	27,335	28,303	8
12	10	24,690	26,426	27,380	27,948	28,923	9
13	11	25,207	27,033	27,989	28,564	29,545	10
14	12	25,786	27,640	28,598	29,177	30,165	11
15	13	26,369	28,247	29,209	29,788	30,788	12
16	14	26,954	28,855	29,820	30,403	31,409	13
17	15	27,537	29,463	30,428	31,018	32,029	14
18	16	28,121	30,072	31,039	31,628	32,654	15
19	17	28,706	30,677	31,650	32,241	33,275	16
20	18	29,291	31,285	32,261	32,856	33,895	17
21	19	29,874	31,891	32,871	33,467	34,517	18
22	20	30,458	32,500	33,479	34,084	35,139	19
23	21	31,040	33,106	34,089	34,697	35,759	20
24	22	31,637	33,727	34,713	35,324	36,395	21
25	23	32,250	34,363	35,350	35,963	37,043	22
26	24	32,878	35,013	36,001	36,616	37,707	23
27	25	33,518	35,673	36,667	37,283	38,385	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	<del>Custodian*</del>	<del>Custodian</del>	<del>Chief</del>	<del>Chief</del>	<del>Maintenance</del>	<del>Skilled</del>	<del>Yrs of</del>
		<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	22,501	23,032	23,303	24,370	24,866	25,337	0
2	22,902	23,434	23,704	24,772	25,368	25,943	1
3	23,303	23,835	24,105	25,189	25,896	26,544	2
4	23,703	24,237	24,504	25,640	26,417	27,145	3
5	24,105	24,636	24,908	26,094	26,875	27,749	4
6	24,504	25,035	25,339	26,548	27,466	28,351	5
7	24,908	25,491	25,793	26,995	27,992	28,952	6
8	25,339	25,945	26,243	27,446	28,516	29,554	7
9	25,793	26,394	26,695	27,899	29,041	30,157	8
10	26,243	26,846	27,145	28,351	29,563	30,760	9
11	26,695	27,297	27,598	28,802	30,090	31,361	10
12	27,145	27,752	28,052	29,251	30,614	31,965	11
13	27,606	28,217	28,515	29,709	31,150	32,583	12
14	28,077	28,692	28,991	30,177	31,698	33,216	13
15	28,558	29,178	29,478	30,653	32,256	33,864	14
16	29,048	29,671	29,973	31,138	32,826	34,525	15

1	Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
2			Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
3				Or Fewer	Or More			
4				Custodians*	Custodians*			
5	1	22,951	23,493	23,769	24,857	25,363	25,844	0
6	2	23,360	23,903	24,178	25,267	25,875	26,462	1
7	3	23,769	24,312	24,587	25,693	26,414	27,075	2
8	4	24,177	24,722	24,994	26,153	26,945	27,688	3
9	5	24,587	25,129	25,406	26,616	27,413	28,304	4
10	6	24,994	25,536	25,846	27,079	28,015	28,918	5
11	7	25,406	26,001	26,309	27,535	28,552	29,531	6
12	8	25,846	26,464	26,768	27,995	29,086	30,145	7
13	9	26,309	26,922	27,229	28,457	29,622	30,760	8
14	10	26,768	27,383	27,688	28,918	30,154	31,375	9
15	11	27,229	27,843	28,150	29,378	30,692	31,988	10
16	12	27,688	28,307	28,613	29,836	31,226	32,604	11
17	13	28,158	28,781	29,085	30,303	31,773	33,235	12
18	14	28,639	29,266	29,571	30,781	32,332	33,880	13
19	15	29,129	29,762	30,068	31,266	32,901	34,541	14
20	16	29,629	30,264	30,572	31,761	33,483	35,216	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	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	



SCHOOL FOOD SERVICE MANAGERS\*

Number of Pupils in School Served by Cafeteria

Step	Below 351	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	21,591	22,588	23,582	24,574	25,553	26,758	27,355	0
2	22,089	23,082	24,080	25,072	26,001	26,905	27,807	1
3	22,588	23,582	24,574	25,553	26,453	27,355	28,258	2
4	23,082	24,080	25,072	26,001	26,905	27,807	28,710	3
5	23,582	24,574	25,553	26,473	27,355	28,258	29,161	4
6	24,080	25,072	26,001	26,905	27,807	28,710	29,613	5
7	24,574	25,553	26,453	27,355	28,258	29,161	30,102	6
8	25,072	26,001	26,905	27,807	28,710	29,613	30,601	7
9	25,553	26,453	27,355	28,258	29,161	30,102	31,101	8
10	26,001	26,905	27,807	28,710	29,613	30,601	31,599	9
11	26,453	27,355	28,258	29,161	30,102	31,101	32,092	10
12	26,905	27,807	28,710	29,613	30,601	31,599	32,589	11
13	27,355	28,258	29,161	30,102	31,101	32,092	33,090	12
14	27,807	28,710	29,613	30,601	31,599	32,589	33,586	13
15	28,258	29,161	30,102	31,101	32,092	33,090	34,088	14
16	28,710	29,613	30,601	31,599	32,589	33,586	34,588	15
17	29,173	30,119	31,109	32,106	33,098	34,092	35,096	16
18	29,647	30,641	31,629	32,623	33,618	34,608	35,615	17
19	30,132	31,175	32,160	33,150	34,148	35,132	36,143	18
20	30,623	31,721	32,699	33,687	34,687	35,665	36,678	19

\* Annual Salary in Whole Dollars.

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

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

SCHOOL LUNCH COOKS AND GENERAL WORKERS

	<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
		<u>Worker</u>		
4	1	14.21	15.08	0
5	2	14.35	15.20	1
6	3	14.51	15.33	2
7	4	14.61	15.44	3
8	5	14.73	15.59	4
9	6	14.92	15.77	5
10	7	15.07	15.87	6
11	8	15.17	15.97	7
12	9	15.25	16.08	8
13	10	15.35	16.21	9
14	11	15.47	16.36	10
15	12	15.68	16.49	11
16	13	15.80	16.64	12
17	14	15.94	16.77	13
18	15	16.08	16.87	14
19	16	16.21	17.04	15
20	17	16.37	17.21	16
21	18	16.51	17.31	17
22	19	16.67	17.40	18
23	20	16.83	17.52	19
24	21	16.99	17.63	20
25	22	17.15	17.74	21

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

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

Step	Service	Instructional	Years of
	Paraprofessionals*	Paraprofessionals*	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

Step	Service	Instructional	Years of
	Paraprofessionals*	Paraprofessionals*	Experience
1	23,141	26,041	0
2	24,019	27,048	1
3	24,936	28,100	2
4	25,894	29,198	3
5	26,893	30,344	4
6	27,938	31,540	5
7	29,028	32,792	6
8	30,169	34,098	7
9	31,358	35,460	8
10	32,599	36,884	9

\* Annual Salary in Whole Dollars.

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

<del>Title</del>	<del>Child Care Licensing Specialist</del>	<del>Childcare Licensing Supervisor</del>	<del>Administrator</del>
<del>Step 1</del>	<del>31,068</del>	<del>35,133</del>	<del>37,381</del>
<del>Step 2</del>	<del>31,680</del>	<del>35,826</del>	<del>38,119</del>
<del>Step 3</del>	<del>32,291</del>	<del>36,519</del>	<del>38,856</del>
<del>Step 4</del>	<del>32,902</del>	<del>37,211</del>	<del>39,594</del>
<del>Step 5</del>	<del>33,514</del>	<del>37,904</del>	<del>40,331</del>
<del>Step 6</del>	<del>34,125</del>	<del>38,597</del>	<del>41,069</del>
<del>Step 7</del>	<del>34,813</del>	<del>39,376</del>	<del>41,899</del>
<del>Step 8</del>	<del>35,501</del>	<del>40,155</del>	<del>42,729</del>
<del>Step 9</del>	<del>36,188</del>	<del>40,934</del>	<del>43,558</del>
<del>Step 10</del>	<del>36,876</del>	<del>41,714</del>	<del>44,388</del>
<del>Step 11</del>	<del>37,564</del>	<del>42,493</del>	<del>45,218</del>
<del>Step 12</del>	<del>38,328</del>	<del>43,359</del>	<del>46,140</del>
<del>Step 13</del>	<del>39,092</del>	<del>44,224</del>	<del>47,062</del>
<del>Step 14</del>	<del>39,857</del>	<del>45,090</del>	<del>47,984</del>
<del>Step 15</del>	<del>40,621</del>	<del>45,956</del>	<del>48,906</del>
<del>Step 16</del>	<del>41,385</del>	<del>46,822</del>	<del>49,828</del>

<u>Title</u>	<u>Child Care Licensing Specialist</u>	<u>Childcare Licensing Supervisor</u>	<u>Administrator</u>
<u>Step 1</u>	<u>31,689</u>	<u>35,836</u>	<u>38,129</u>
<u>Step 2</u>	<u>32,314</u>	<u>36,543</u>	<u>38,881</u>
<u>Step 3</u>	<u>32,937</u>	<u>37,246</u>	<u>39,633</u>
<u>Step 4</u>	<u>33,560</u>	<u>37,955</u>	<u>40,386</u>
<u>Step 5</u>	<u>34,184</u>	<u>38,662</u>	<u>41,138</u>
<u>Step 6</u>	<u>34,808</u>	<u>39,369</u>	<u>41,890</u>
<u>Step 7</u>	<u>35,509</u>	<u>40,164</u>	<u>42,737</u>
<u>Step 8</u>	<u>36,211</u>	<u>40,958</u>	<u>43,584</u>
<u>Step 9</u>	<u>36,912</u>	<u>41,753</u>	<u>44,429</u>
<u>Step 10</u>	<u>37,614</u>	<u>42,548</u>	<u>45,276</u>
<u>Step 11</u>	<u>38,315</u>	<u>43,343</u>	<u>46,122</u>
<u>Step 12</u>	<u>39,095</u>	<u>44,226</u>	<u>47,063</u>
<u>Step 13</u>	<u>39,874</u>	<u>45,108</u>	<u>48,003</u>
<u>Step 14</u>	<u>40,654</u>	<u>45,992</u>	<u>48,944</u>
<u>Step 15</u>	<u>41,433</u>	<u>46,875</u>	<u>49,884</u>
<u>Step 16</u>	<u>43,213</u>	<u>47,758</u>	<u>50,825</u>

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

§ 9219. Basic salary schedule for Plan A employees

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

(b) DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN

A EMPLOYEES

DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN A EMPLOYEES

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

INDEX DERIVATION Base = 1.00 The base salary for 10-month employees shall be calculated by taking the salary derived at Bachelor's degree, 0 years from §1305(b) of this title, and dividing by ~~0.65584~~ 0.64298 to account for 100 percent state funding.

1 (o) Amend 14 Del. C. § 9219(f)(2) by making insertions as shown by underlining and deletions as shown  
2 by strikethrough as follows:

3 a. The class specifications for positions occupied by Delaware Technical and Community College  
4 Plan B employees shall be assigned paygrades comparable to the Merit System pay plan using the same criteria  
5 authorized by the Department of Human Resources for Merit System positions. Notwithstanding the forgoing, the  
6 College is authorized to adopt a separate pay plan for Plan B employees assigned to an information technology  
7 class specifications and support positions, without impact to the general fund appropriation limit as provided in  
8 Section 1 of the annual Appropriations Act.

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

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

26 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated  
27 by the State to employees with similar training and experience who serve in similar positions in the Merit System.

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

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

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



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

Budget Unit	Line Item	General Fund	All Other Funds
(01 01 01)	Representative	48,237	
(01 02 01)	Senator	48,237	
(02 00 00)	Judicial Secretaries	53,045	
(02 00 00)	Judicial Secretaries to Presiding Judges	55,343	
(02 01 00)	Chief Justice - Supreme Court	214,394	
(02 01 00)	Justice - Supreme Court	205,135	
(02 01 00)	Judicial Secretary to the Chief Justice	55,970	
(02 01 00)	Supreme Court Judicial Secretary	55,343	
(02 02 00)	Chancellor - Court of Chancery	204,608	
(02 02 00)	Vice Chancellor - Court of Chancery	192,862	
(02 03 00)	President Judge - Superior Court	204,608	
(02 03 00)	Associate Judge - Superior Court	192,862	
(02 03 00)	Commissioner - Superior Court	121,109	
(02 03 00)	New Castle County Prothonotary	71,550	
(02 03 00)	Kent County Prothonotary	64,230	
(02 03 00)	Sussex County Prothonotary	64,230	
(02 06 00)	Chief Judge - Court of Common Pleas	200,377	
(02 06 00)	Judge - Court of Common Pleas	184,438	
(02 06 00)	Commissioner - Court of Common Pleas	116,646	
(02 08 00)	Chief Judge - Family Court	204,608	
(02 08 00)	Associate Judge - Family Court	192,862	
(02 08 00)	Commissioner - Family Court*	121,109	
(02 13 00)	Chief Magistrate - Justice of the Peace Court	135,917	
(02 13 00)	Magistrate - Justice of the Peace Court - 1st Term	78,783	

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(02 13 00)	Magistrate Justice of the Peace Court 2nd Term	81,474	
(02 13 00)	Magistrate Justice of the Peace Court 3rd Term	83,952	
(02 13 00)	Judicial Secretary to the Chief Magistrate	53,045	
(02 17 00)	State Court Administrator Office of the State Court	140,112	
	Administrator		
(02 17 00)	Judicial Secretary to the State Court Administrator	55,343	
(02 18 00)	Public Guardian	88,197	
(02 18 05)	Child Advocate	121,764	
(10 01 01)	Governor	171,000	
(10 02 00)	Director Office of Management and Budget	155,890	
(10 02 50)	Executive Secretary Architectural Accessibility Board	55,761	
(10 07 01)	Executive Director Criminal Justice Council	98,215	
(10 07 01)	Director Domestic Violence Coordinating Council	73,850	
(10 07 02)	Executive Director DELJIS	98,215	
(10 08 01)	Director Delaware State Housing Authority		129,500
(11 00 00)	Chief Information Officer	170,007	
(12 01 01)	Lieutenant Governor	83,884	
(12 02 01)	Auditor	118,300	
(12 03 01)	Insurance Commissioner		118,300
(12 05 01)	State Treasurer	122,285	
(15 01 01)	Attorney General	152,891	
(15 01 01)	Chief Deputy Attorney General	137,394	
(15 02 01)	Chief Defender	147,664	
(15 02 02)	Chief Deputy Public Defender	132,720	
(16 01 00)	Secretary Human Resources	135,971	
(20 01 00)	Secretary State	139,008	
(20 01 00)	Executive Director Employment Relations Boards	94,503	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(20-02-00)	Director - Human Relations	83,450	
(20-03-00)	Director - Division of Archives	83,450	
(20-04-00)	Public Advocate		94,503
(20-04-00)	Director - Public Service Commission		111,233
(20-04-00)	Director - Professional Regulation		102,187
(20-05-00)	Director - Corporations		118,814
(20-06-00)	Director - Historical and Cultural Affairs	98,424	
(20-07-00)	Director - Arts	85,666	
(20-08-00)	State Librarian	88,072	
(20-15-00)	State Banking Commissioner		116,095
(25-01-00)	Secretary - Finance	155,890	
(25-05-00)	Director - Accounting	120,120	
(25-06-00)	Director - Revenue	129,480	
(25-07-00)	Director - State Lottery		109,926
(35-01-00)	Secretary - Health and Social Services	159,692	
(35-01-00)	Director - Management Services	107,591	11,955
(35-02-00)	Director - Medicaid and Medical Assistance	59,878	59,877
(35-05-00)	Director - Public Health	175,540	
(35-06-00)	Director - Substance Abuse and Mental Health	148,876	
(35-07-00)	Director - Division of Social Services	59,878	59,877
(35-08-00)	Director - Visually Impaired	92,673	
(35-09-00)	Director - Health Care Quality*	97,063	
(35-10-00)	Director - Child Support Services	32,966	63,993
(35-11-00)	Director - Developmental Disabilities Services	119,650	
(35-12-00)	Director - State Service Centers	97,063	
(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	119,756	

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(37-01-00)	Secretary – Services for Children, Youth and Their Families	143,416	
(37-01-00)	Director – Management Support Services	109,298	
(37-04-00)	Director – Prevention and Behavioral Health Services	109,298	
(37-05-00)	Director – Youth Rehabilitative Services	109,298	
(37-06-00)	Director – Family Services	109,298	
(38-01-00)	Commissioner – Correction	155,130	
(38-01-00)	Bureau Chief – Administrative Services	107,206	
(38-02-00)	Bureau Chief – Healthcare, Substance Abuse and Mental Health Services	114,213	
(38-04-00)	Bureau Chief – Prisons	122,033	
(38-06-00)	Bureau Chief – Community Corrections	116,487	
(40-01-00)	Secretary – Natural Resources and Environmental Control	135,971	
(40-01-00)	Deputy Secretary – Natural Resources and Environmental Control	111,703	
(40-03-02)	Director – Parks and Recreation	103,025	
(40-03-03)	Director – Fish and Wildlife	51,513	51,512
(40-03-04)	Director – Watershed Stewardship	103,025	
(40-04-02)	Director – Air Quality	100,514	
(40-04-03)	Director – Water	103,025	
(40-04-04)	Director – Waste and Hazardous Substances	103,025	
(40-04-05)	Director – Climate, Coastal, and Energy	100,608	
(45-01-00)	Secretary – Safety and Homeland Security	143,416	
(45-01-00)	Director – Delaware Emergency Management Agency	50,257	50,257
(45-03-00)	Commissioner – Alcoholic Beverage Control	119,337	
(45-04-00)	Director – Alcohol and Tobacco Enforcement	94,316	
(45-06-00)	Superintendent – State Police	206,396	
(45-06-00)	Assistant Superintendent – State Police	189,354	
(55-01-01)	Secretary – Transportation		146,136

		General	All Other
Budget Unit	Line Item	Fund	Funds
(55-01-02)	Director Finance		120,800
(55-02-01)	Director Technology and Innovation		121,323
(55-03-01)	Director Planning		121,323
(55-04-70)	Director Maintenance and Operations		121,323
(55-08-30)	Chief Engineer		127,492
(55-11-10)	Director Motor Vehicles		121,323
(60-01-00)	Secretary Labor	12,950	116,550
(60-06-00)	Director Unemployment Insurance		103,129
(60-07-00)	Director Industrial Affairs		100,514
(60-08-00)	Director Vocational Rehabilitation		100,514
(60-09-00)	Director Employment and Training	20,103	80,411
(65-01-00)	Secretary Agriculture	129,500	
(65-01-00)	Deputy Secretary Agriculture	90,476	
(70-01-01)	State Election Commissioner	92,673	
(70-01-01)	Director, New Castle County Elections	80,961	
(70-01-01)	Deputy Director, New Castle County Elections	79,392	
(70-01-01)	Director, Kent County Elections	80,961	
(70-01-01)	Deputy Director, Kent County Elections	79,392	
(70-01-01)	Director, Sussex County Elections	80,961	
(70-01-01)	Deputy Director, Sussex County Elections	79,392	
(75-01-01)	State Fire Marshal	92,673	
(75-02-01)	Director State Fire School	92,673	
(76-01-01)	Adjutant General	131,202	
(95-01-00)	Secretary of Education	170,007	
(95-01-00)	Deputy Secretary of Education	136,067	
(95-06-00)	Executive Secretary Advisory Council on Career and Technical Education	102,502	

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(01-01-01)    Representative	49,202	
4	(01-02-01)    Senator	49,202	
5	(02-00-00)    Judicial Secretaries	54,106	
6	(02-00-00)    Judicial Secretaries to Presiding Judges	56,450	
7	(02-01-00)    Chief Justice - Supreme Court	221,898	
8	(02-01-00)    Justice - Supreme Court	212,315	
9	(02-01-00)    Judicial Secretary to the Chief Justice	57,089	
10	(02-01-00)    Supreme Court Judicial Secretary	56,450	
11	(02-02-00)    Chancellor - Court of Chancery	211,769	
12	(02-02-00)    Vice Chancellor - Court of Chancery	199,612	
13	(02-03-00)    President Judge - Superior Court	211,769	
14	(02-03-00)    Associate Judge - Superior Court	199,612	
15	(02-03-00)    Commissioner - Superior Court	127,043	
16	(02-03-00)    New Castle County Prothonotary	82,580	
17	(02-03-00)    Kent County Prothonotary	75,260	
18	(02-03-00)    Sussex County Prothonotary	75,260	
19	(02-06-00)    Chief Judge - Court of Common Pleas*	205,587	
20	(02-06-00)    Judge - Court of Common Pleas*	189,049	
21	(02-06-00)    Commissioner - Court of Common Pleas	122,012	
22	(02-08-00)    Chief Judge - Family Court	211,769	
23	(02-08-00)    Associate Judge - Family Court	199,612	
24	(02-08-00)    Commissioner - Family Court**	127,043	
25	(02-13-00)    Chief Magistrate - Justice of the Peace Court	142,305	
26	(02-13-00)    Magistrate - Justice of the Peace Court - 1st Term	80,595	
27	(02-13-00)    Magistrate - Justice of the Peace Court - 2nd Term	83,429	

28 \* - The Department of Human Resources will complete a salary review of this position no later than June 30, 2024.

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

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(02-13-00)    Magistrate - Justice of the Peace Court - 3rd Term	86,051	
4	(02-13-00)    Judicial Secretary to the Chief Magistrate	54,106	
5	(02-17-00)    State Court Administrator - Office of the State Court	142,914	
6	Administrator		
7	(02-17-00)    Judicial Secretary to the State Court Administrator	56,450	
8	(02-18-00)    Public Guardian	89,961	
9	(02-18-05)    Child Advocate	124,199	
10	(10-01-01)    Governor	171,000	
11	(10-02-00)    Director - Office of Management and Budget	159,008	
12	(10-02-50)    Executive Secretary - Architectural Accessibility Board	56,876	
13	(10-07-01)    Executive Director - Criminal Justice Council	102,000	
14	(10-07-01)    Director - Domestic Violence Coordinating Council	75,327	
15	(10-07-02)    Executive Director - DELJIS	102,000	
16	(10-08-01)    Director - Delaware State Housing Authority		135,327
17	(11-00-00)    Chief Information Officer	173,407	
18	(12-01-01)    Lieutenant Governor	85,562	
19	(12-02-01)    Auditor	124,215	
20	(12-03-01)    Insurance Commissioner		124,215
21	(12-05-01)    State Treasurer	127,177	
22	(15-01-01)    Attorney General	155,949	
23	(15-01-01)    Chief Deputy Attorney General	142,425	
24	(15-02-01)    Chief Defender	150,618	
25	(15-02-02)    Chief Deputy Public Defender	138,081	
26	(16-01-00)    Secretary - Human Resources	139,371	
27	(20-01-00)    Secretary - State	146,375	
28	(20-01-00)    Executive Director - Employment Relations Boards	96,393	
29	(20-02-00)    Director - Human and Civil Rights	85,119	

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(20-03-00)    Director - Division of Archives	85,119	
4	(20-04-00)    Public Advocate		96,393
5	(20-04-00)    Director - Public Service Commission		113,458
6	(20-04-00)    Director - Professional Regulation		104,231
7	(20-05-00)    Director - Corporations		128,112
8	(20-06-00)    Director - Historical and Cultural Affairs	100,392	
9	(20-07-00)    Director - Arts	87,379	
10	(20-08-00)    State Librarian	89,833	
11	(20-15-00)    State Banking Commissioner		118,417
12	(25-01-00)    Secretary - Finance	159,008	
13	(25-05-00)    Director - Accounting	122,522	
14	(25-06-00)    Director - Revenue	132,070	
15	(25-07-00)    Director - State Lottery		117,500
16	(35-01-00)    Secretary - Health and Social Services	166,080	
17	(35-01-00)    Director - Management Services	109,743	12,194
18	(35-02-00)    Director - Medicaid and Medical Assistance	61,075	61,075
19	(35-05-00)    Director - Public Health	205,000	
20	(35-06-00)    Director - Substance Abuse and Mental Health	151,854	
21	(35-07-00)    Director - Division of Social Services	61,075	61,075
22	(35-08-00)    Director - Visually Impaired	94,526	
23	(35-09-00)    Director - Health Care Quality*	99,004	
24	(35-10-00)    Director - Child Support Services	33,625	65,273
25	(35-11-00)    Director - Developmental Disabilities Services	122,043	
26	(35-12-00)    Director - State Service Centers	99,004	
27	(35-14-00)    Director - Services for Aging and Adults	122,151	
28	with Physical Disabilities		
29	*- Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.		



			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(37-01-00)	Secretary - Services for Children,	149,152	
4		Youth and Their Families		
5	(37-01-00)	Director - Management Support Services	111,484	
6	(37-04-00)	Director - Prevention and Behavioral Health Services	111,484	
7	(37-05-00)	Director - Youth Rehabilitative Services	111,484	
8	(37-06-00)	Director - Family Services	111,484	
9	(38-01-00)	Commissioner - Correction	157,457	
10	(38-01-00)	Bureau Chief - Administrative Services	109,350	
11	(38-02-00)	Bureau Chief – Healthcare, Substance Abuse and	116,497	
12		Mental Health Services		
13	(38-04-00)	Bureau Chief - Prisons	124,474	
14	(38-06-00)	Bureau Chief - Community Corrections	118,817	
15	(40-01-00)	Secretary - Natural Resources and Environmental Control	139,371	
16	(40-01-00)	Deputy Secretary - Natural Resources and	127,500	
17		Environmental Control		
18	(40-03-02)	Director - Parks and Recreation	105,086	
19	(40-03-03)	Director - Fish and Wildlife	52,543	52,543
20	(40-03-04)	Director - Watershed Stewardship	105,086	
21	(40-04-02)	Director - Air Quality	105,086	
22	(40-04-03)	Director - Water	105,086	
23	(40-04-04)	Director - Waste and Hazardous Substances	105,086	
24	(40-04-05)	Director - Climate, Coastal, and Energy	105,086	
25	(45-01-00)	Secretary - Safety and Homeland Security	149,152	
26	(45-01-00)	Director - Delaware Emergency Management Agency	51,262	51,262
27	(45-03-00)	Commissioner - Alcoholic Beverage Control	121,724	
28	(45-04-00)	Director - Alcohol and Tobacco Enforcement	96,202	
29	(45-06-00)	Superintendent - State Police	225,453	
30	(45-06-00)	Assistant Superintendent - State Police	206,838	
31	(55-01-01)	Secretary - Transportation		149,059

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(55-01-02)	Director - Finance		123,216
4	(55-02-01)	Director - Technology and Innovation		123,749
5	(55-03-01)	Director - Planning		123,749
6	(55-04-70)	Director - Maintenance and Operations		123,749
7	(55-08-30)	Chief Engineer		136,008
8	(55-11-10)	Director - Motor Vehicles		123,749
9	(60-01-00)	Secretary - Labor	13,533	121,794
10	(60-06-00)	Director - Unemployment Insurance		105,192
11	(60-07-00)	Director - Industrial Affairs		102,552
12	(60-08-00)	Director - Vocational Rehabilitation		102,552
13	(60-09-00)	Director - Employment and Training	20,505	82,019
14	(65-01-00)	Secretary - Agriculture	135,327	
15	(65-01-00)	Deputy Secretary - Agriculture	92,286	
16	(70-01-01)	State Election Commissioner	94,526	
17	(70-01-01)	Director, New Castle County Elections	82,580	
18	(70-01-01)	Deputy Director, New Castle County Elections	80,980	
19	(70-01-01)	Director, Kent County Elections	82,580	
20	(70-01-01)	Deputy Director, Kent County Elections	80,980	
21	(70-01-01)	Director, Sussex County Elections	82,580	
22	(70-01-01)	Deputy Director, Sussex County Elections	80,980	
23	(75-01-01)	State Fire Marshal	94,526	
24	(75-02-01)	Director - State Fire School	94,526	
25	(76-01-01)	Adjutant General	136,450	
26	(95-01-00)	Secretary of Education	173,407	
27	(95-01-00)	Deputy Secretary of Education	138,788	
28	(95-06-00)	Executive Secretary - Advisory Council on Career	104,552	
29		and Technical Education		

- 1 (b) (i) Salaries of designated positions in Section 10(a) of this Act shall have no further increase  
2 applied by any other section of this Act, except as provided in Section 10(b)(ii), (iii), (iv), (v)  
3 and (vi).
- 4 (ii) In reviewing requests made pursuant to this section, the Secretary of the Department of  
5 Human Resources shall provide an analysis of the request and shall solicit the advice and  
6 written consent of the Director of the Office of Management and Budget and the Controller  
7 General in the event the salary is higher than the amount listed in Section 10(a).
- 8 (iii) Positions designated in Section 10(a) of this Act may be paid a salary that is less than the  
9 designated salary if the position is filled on an "acting" basis.
- 10 (iv) An agency may request a dual incumbency for a division director or equivalent position in  
11 Section 10(a), provided that the Secretary of the Department of Human Resources, the  
12 Director of the Office of Management and Budget and the Controller General determine that  
13 the position is essential to fill during the interim period it would otherwise be vacant. The  
14 agency shall submit a request to the Department of Human Resources. The Secretary of the  
15 Department of Human Resources shall review this request and seek the advice and written  
16 consent of the Director of the Office of Management and Budget and the Controller General.
- 17 (v) If the incumbent in the position of Secretary - Health and Social Services holds a state  
18 medical license, the salary listed in Section 10(a) of this Act for that position shall be  
19 increased by \$12.0. Additionally, if the incumbent in the position of Secretary - Health and  
20 Social Services is a board-certified physician, a \$3.0 supplement shall be added to the annual  
21 salary listed in Section 10(a) of this Act.
- 22 (vi) Notwithstanding any other provision of law or Section of this Act to the contrary, positions  
23 designated in Section 10(a) that were reviewed and recommended for salary adjustment  
24 during the prior fiscal year will be eligible to receive the recommended increase retroactively  
25 to the first full pay period of fiscal year upon the approval of the Director of the Office of  
26 Management and Budget and the Controller General.

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

1 applicable for Fiscal Year ~~2022~~2023 and the number of Hay points of any recommended changes for any position  
 2 for Fiscal Year ~~2023~~2024.

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

Budget Unit	Line Item	General Fund	All Other Funds
(10-02-32)	Board Members - Pensions		\$15.0
(10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	
(15-01-01)	Board Members - Consumer Protection	3.5	
(20-01-00)	Board Members - Public Employment Relations Board	7.4	
(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
(20-02-00)	Board Members - Human Relations	2.5	
(20-04-00)	Board Members - Professional Regulation		71.5
(20-04-00)	Board Members - Public Service Commission		155.0
(25-01-00)	Board Members - Revenue	33.0	
(38-04-00)	Board Members - Institutional Classification	12.0	
(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
(60-07-00)	Board Members - Industrial Accident Board		245.4
(65-01-05)	Harness Racing Commission		13.6
(65-01-10)	Thoroughbred Racing Commission		13.6
(65-01-12)	Nutrient Management Commission	22.4	
(70-01-01)	Board Members - State Board of Elections	21.5	
(95-01-40)	Board Members - State Board of Education	21.6	

26 **Section 11.** In an effort to ensure the efficiency of operations of state government, the Office of  
 27 Management and Budget will work with agencies to identify positions within their organizations that can be targeted  
 28 for reallocation and/or attrition. Notwithstanding any other provision of law to the contrary, the Director of Office  
 29 of Management and Budget shall, upon the concurrence of the Controller General, have the authority to reallocate

1 personnel costs, as well as positions, throughout and among respective state agencies, including the Judiciary and  
2 Other Elective offices, in order to meet critical workforce needs. Further, the Director of the Office of Management  
3 and Budget, upon the concurrence of the Controller General, shall de-authorize targeted positions, where  
4 appropriate, as they become vacant throughout the fiscal year.

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

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

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

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

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

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

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

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

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

27           **Section 19.** Notwithstanding Chapter 10.0 and Chapter 19.0 of the Merit Rules, upon approval by the  
28 Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the

1 Controller General, temporary appointees may be assigned to the same position as that already assigned to a  
2 permanent employee.

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

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

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

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

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

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

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

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

3 **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.  
4 69, the announcement of bid solicitations and associated notices for the required duration on  
5 www.bids.delaware.gov shall satisfy the public notice and advertisement requirements under this chapter.

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

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

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

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



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

6           **Section 29.** Positions on the comparability list that are assigned a comparable class and/or pay grade in the  
7 Merit System, who are otherwise eligible for annual leave accrual per Delaware Code, that are approved to work a  
8 standard work week of 40 hours, shall accrue annual leave at the rate of 14.0 hours for each completed calendar  
9 month of state service. Agencies who have granted leave to employees in excess of 13.25 hours per month based on  
10 a 40-hour workweek shall not be required to recoup accruals.

11           **Section 30.** Notwithstanding 29 Del. C. § 5916, ~~the~~ Secretary of the Department of Human Resources  
12 shall have the authority to review and recommend which employee classifications ~~in the Department of Correction~~  
13 are eligible to receive hazardous duty levels, including A-1 supplemental compensation. Employees covered by a  
14 collective bargaining agreement who have negotiated to have the hazardous duty levels, including A-1, supplement  
15 added into their base salary rate shall not be eligible for this supplement. Any recommendations for hazardous duty  
16 ~~level A-1~~ supplemental compensation must be approved by the Director of Office of Management and Budget and  
17 Controller General. Any supplemental compensation approved under this section shall be effective the first day of  
18 the full pay period following approval.

19           **Section 31.** Notwithstanding any other provision of this Act or the Delaware Code to the contrary, the  
20 Director of the Office of Management and Budget, with the concurrence of the Controller General and the Secretary  
21 of the Department of Human Resources, is authorized to make changes to pay matrices should such changes be  
22 required to meet critical shortages in direct service areas of operation.

23           **Section 32.** The Fiscal Year 2022 One-Time Supplemental Appropriation Act appropriated funding for a  
24 one-time pension supplement of \$500.00 for pensioners who retired prior to July 1, 2021. This supplement shall  
25 also be provided to pensioners who retired between July 1, 2021, and October 22, 2021.

26           **Section 33.** (a) For the fiscal year ending June 30, ~~2021~~2022, any sums in the following accounts shall  
27 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2022~~2023. Any  
28 appropriation listed below that has a balance of zero on June 30, ~~2021~~2022 shall not continue:

1	Fiscal Year(s)	Appropriation	Description
2	<del>2013/14/15/</del> <u>2016/17/18/19/20/21/22</u>	01-01-01-00140	Travel
3	<u>2017/18/19/20/21/22</u>	01-01-01-00141	Legislative Travel
4	<u>2019/20/21/22</u>	01-01-01-00145	House Member Expenses
5	<del>2018/</del> <u>2019/20/21/22</u>	01-01-01-00150	Contractual Services
6	<u>2018/19/20/21/22</u>	01-01-01-00160	Supplies and Materials
7	<u>2020/21/22</u>	01-01-01-00180	House Committee Expenses
8	<del>2017/18/19/</del> <u>2020/21/22</u>	01-02-01-00140	Travel
9	<u>2017/18/19/20/21/22</u>	01-02-01-00141	Legislative Travel
10	<del>2019/20/</del> <u>2021/22</u>	01-02-01-00145	Senate Member Expenses
11	<del>2017/18/19/20/</del> <u>2021/22</u>	01-02-01-00150	Contractual Services
12	<del>2018/19/</del> <u>2020/21/22</u>	01-02-01-00160	Supplies and Materials
13	<del>2018/</del> <u>2019/20/21/22</u>	01-02-01-00170	Capital Outlay
14	<del>2018/19/</del> <u>2020/21/22</u>	01-02-01-00180	Senate Committee Expenses
15	<del>2011/12/13/14/15/16/</del>	01-05-01-00140	Travel
16	<del>17/18/19/</del> <u>2020/21/22</u>		
17	<u>2019/20/21/22</u>	01-05-01-00141	Legislative Travel
18	<del>2014/</del> <u>2015/16/17/18/19/20/21/22</u>	01-05-01-00150	Contractual Services
19	<u>2020/21/22</u>	01-05-01-00160	Supplies and Materials
20	2018/19/20/21	01-05-01-00183	Eastern Trade Council
21	<del>2019/20</del> <u>2020/21/22</u>	01-05-01-00184	Interstate Agriculture Commission
22	2021	01-05-01-00240	Delaware River Basin Commission
23	2021	01-05-01-00429	Council of State Governments
24	<u>2011/12/15/18/19/20/21/22</u>	01-05-01-00432	State and Local Legal Center, NCSL
25	<u>2021/22</u>	01-05-01-00509	National Black Caucus of State Legislators
26	<u>2015/16/17/18/19/20/21/22</u>	01-05-01-00514	Legislation for Gaming States
27	<u>2017/18/19/20/21/22</u>	01-08-01-00140	Travel
28	<del>2013/16/</del> <u>2017/18/19/20/21/22</u>	01-08-01-00150	Contractual Services
29	<u>2017/18/19/20/21/22</u>	01-08-01-00152	Printing - Laws and Journals

1	<u>2017/18/19/20/21/22</u>	01-08-01-00160	Supplies and Materials
2	<u>2019/20/21/22</u>	01-08-01-00170	Capital Outlay
3	<del>2018/19/20/2021/22</del>	01-08-01-00185	Sunset Committee Expenses
4	<del>2016/17/18/2019/20/21/22</del>	01-08-02-00140	Travel
5	<del>2017/2019/20/21/22</del>	01-08-02-00150	Contractual Services
6	<u>2017/18/19/20/21/22</u>	01-08-02-00160	Supplies and Materials
7	<del>2017/2018/19/20/21/22</del>	01-08-02-00170	Capital Outlay
8	2009	01-08-02-00186	TriCent Committee
9	<u>2017/18/19/20/21/22</u>	01-08-02-00189	Contingency - Legislative Council
10	<u>2017/18/19/20/21/22</u>	01-08-02-00190	Contingency - Family Law Commission Expenses
11	<u>2017/18/19/20</u>	01-08-02-00195	Contingency - Clean Air Policy Committee
12	<del>2019/2020/21/22</del>	01-08-02-00196	Contingency - JFC/CIP
13	<del>2020/21</del>	01-08-02-00197	Contingency - Internship
14	2021	01-08-02-00199	Contingency - Security
15	<u>2020/22</u>	01-08-02-08916	DELIS
16	<u>2017/18/19/20/21/22</u>	01-08-03-00140	Travel
17	<del>2017/2018/19/20/21/22</del>	01-08-03-00150	Contractual Services
18	<u>2017/18/19/20/21/22</u>	01-08-03-00160	Supplies and Materials
19	<u>2017/18/19/20/21/22</u>	01-08-06-00140	Travel
20	<u>2017/18/19/20/21/22</u>	01-08-06-00160	Supplies and Materials
21	<del>2020/2021/22</del>	02-03-10-00202	Jury Expenses
22	<u>2022</u>	02-03-10-08004	Clean Slate Act Contingency
23	<del>2021</del>	<del>02-06-10-00150</del>	<del>Contractual Services</del>
24	<del>2021</del>	<del>02-06-10-00160</del>	<del>Supplies and Materials</del>
25	<u>2022</u>	02-08-10-08004	Clean Slate Act Contingency
26	<del>2021</del>	<del>02-17-01-00150</del>	<del>Contractual Services</del>
27	<del>2021</del>	<del>02-17-01-00160</del>	<del>Supplies and Materials</del>
28	<u>2020/2021/22</u>	02-17-01-00203	Retired Judges

1	<u>2021/2022</u>	02-17-01-00204	Continuing Judicial Education
2	<del>2021</del>	<del>02-17-01-00207</del>	<del>Child Attorneys</del>
3	<u>2021/2022</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
4	<del>2020/2021/22</del>	02-17-01-00211	Interpreters
5	<del>2020/2021/22</del>	02-17-01-00212	New Castle County Courthouse
6	<u>2021/2022</u>	02-17-04-00201	Technology Maintenance
7	<u>2021/2022</u>	02-18-01-00216	Special Needs Fund
8	<u>2022</u>	<u>02-18-05-00207</u>	<u>Child Attorneys</u>
9	<u>2021/2022</u>	02-18-05-00217	Ivy Davis Scholarship Fund
10	<del>2020</del>	<del>10-02-05-00607</del>	<del>Operations I</del>
11	<u>2021/22</u>	10-02-10-00227	Budget Automation-Operations
12	<del>2020/2022</del>	10-02-11-00230	Legal Fees
13	<u>2021/2022</u>	10-02-11-00232	Salary/OEC
14	<u>2021/2022</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
15	2016	10-02-11-00270	UD Study
16	2019	10-02-11-00330	Child Care
17	<u>2020/21/22</u>	10-02-11-00507	Behavioral Health Consortium
18	<u>2022</u>	<u>10-02-11-00519</u>	<u>Body Camera Program</u>
19	<u>2022</u>	<u>10-02-11-00597</u>	<u>Veteran Tax Relief Education Expense Fund</u>
20	<del>2020/2021</del>	10-02-11-00607	Operations I
21	<u>2022</u>	<u>10-02-11-08004</u>	<u>Clean Slate Act Contingency</u>
22	<del>2021</del>	<del>10-02-11-08028</del>	<del>Redding Consortium</del>
23	<u>2022</u>	<u>10-02-11-08900</u>	<u>One-Time Salary Supplement</u>
24	<u>2022</u>	<u>10-02-11-08902</u>	<u>Self-Insurance/Legal Fees</u>
25	2020	10-02-11-08904	Behavioral Health Consortium
26	2019	10-02-11-08912	Delaware Health Care Claims Database
27	2020	10-02-11-08914	Opportunity Fund
28	<del>2020</del>	<del>10-02-11-08915</del>	<del>Opportunity Fund - Mental Health &amp; Reading</del>

1	<del>2020</del> <u>2022</u>	10-02-11-08916	Technology
2	<del>2020</del>	<del>10-02-11-08917</del>	<del>ASSIST System Enhancements</del>
3	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
4			
5	<u>2022</u>	10-02-11-08922	Body Camera Program
6	<u>2022</u>	10-02-11-08940	Program Supplement/Group Health Insurance Plan
7	<u>2022</u>	10-02-11-08942	Mental Health Services Unit Contingency
8	<u>2022</u>	10-02-11-08943	Eviction Defense Contingency
9	<u>2022</u>	10-02-11-08945	Redding Consortium
10	2020	10-02-50-00607	Operations I
11	<del>2021</del> / <u>2022</u>	10-07-01-00348	Targeted Youth Prevention Program
12	<del>2021</del> / <u>2022</u>	10-07-01-00539	Law Enforcement Education Fund
13	<u>2022</u>	10-07-02-08004	Clean Slate Act Contingency
14	<u>2022</u>	10-07-02-08916	DELJIS Technology Needs
15	<del>2021</del> / <u>2022</u>	12-05-04-08008	GIA Section 2
16	<u>2022</u>	15-01-01-00519	Body Camera Program
17	<u>2022</u>	15-01-01-08004	Clean Slate Act Contingency
18	<u>2022</u>	15-01-01-08922	Body Camera Program
19	<u>2022</u>	15-02-01-08922	Body Camera Program
20	<u>2022</u>	15-02-02-00519	Body Camera Program
21	<del>2021</del> / <u>2022</u>	15-02-03-00206	Contract Conflict Attorneys
22	<u>2022</u>	16-01-01-08916	Technology
23	<del>2021</del> / <u>2022</u>	16-02-02-00504	First State Quality Improvement Fund
24	<del>2021</del> / <u>2022</u>	16-04-01-00230	Legal Fees
25	<del>2020/21</del> / <u>2022</u>	16-05-02-00150	Contractual Services
26	<del>2021</del> / <u>2022</u>	16-05-02-00262	Self Insurance
27	<u>2022</u>	16-05-02-08902	Self-Insurance/Legal Fees
28	2020/21/ <u>22</u>	20-01-01-00241	International Council of Delaware
29	2020	20-01-01-08925	USS Delaware

1	<del>2021</del> 2022	20-01-02-00259	Veterans Commission Trust
2	<u>2022</u>	20-01-02-08939	<u>Medical Records System Study</u>
3	<del>2021</del> 2022	20-03-01-00287	Delaware Heritage Commission
4	<u>2022</u>	20-03-01-08920	<u>Renovation/Historic Site Improvements</u>
5	2020	20-03-01-08923	Centennial Celebration – Women’s Suffrage
6	<u>2022</u>	20-03-01-08940	<u>Delaware Heritage Commission</u>
7	2021/22	20-07-01-00296	Delaware Art
8	<del>2021</del> 2022	20-08-01-00297	Library Standards
9	<u>2022</u>	25-01-01-00597	<u>Veteran Tax Relief Education Expense Fund</u>
10	<del>2020</del>	<del>25-01-01-00607</del>	<del>Operations I</del>
11	<u>2022</u>	35-01-10-00523	<u>Health Care Provider State Loan Repayment</u>
12	2021/2022	35-01-10-00534	DIDER Loan Repayment
13	<u>2022</u>	35-01-10-00535	<u>DIMER Loan Repayment</u>
14	<u>2022</u>	35-01-10-08005	<u>Health Care Provider Loan</u>
15	<u>2022</u>	35-01-10-08939	<u>Health Care Loan Provider State Loan Repayment</u>
16	<del>2020</del>	<del>35-01-20-00607</del>	<del>Operations</del>
17	2020	35-01-20-08938	Pandemic Contingency
18	<del>2021</del> 2022	35-02-01-00301	Non-Medicaid State Match
19	<u>2022</u>	35-02-01-00308	<u>Health Child</u>
20	<del>2021</del> 2022	35-02-01-00367	Technology Operations
21	<del>2021</del> 2022	35-02-01-00428	Medicaid
22	<del>2021</del> 2022	35-02-01-00528	Medicaid State Match
23	<del>2021</del> 2022	35-02-01-00570	Medicaid Projects
24	<del>2021</del> 2022	35-05-20-00307	Birth to Three
25	<u>2022</u>	35-05-20-00315	<u>School Based Health Centers</u>
26	<u>2022</u>	35-05-20-00507	<u>Behavioral Health Consortium</u>
27	<u>2022</u>	35-05-20-00594	<u>Delaware CAN</u>
28	<u>2022</u>	35-05-20-08905	<u>School Based Health Centers</u>

1	<del>2020</del> 2022	35-05-20-08927	Elementary Wellness Centers
2	<u>2022</u>	35-05-20-08945	<u>Redding Consortium</u>
3	<u>2022</u>	35-05-30-08014	<u>Paramedic Program Operations</u>
4	<u>2022</u>	35-06-10-08916	<u>DMES Development</u>
5	<u>2022</u>	35-06-10-08940	<u>Human Trafficking Coordinating Council</u>
6	<del>2021</del>	<del>35-06-20-00302</del>	<del>Community Housing Supports</del>
7	<del>2021</del> 2022	35-06-20-00521	CMH Group Homes
8	<del>2020/21</del> 2022	35-06-20-00583	Community Placements
9	<del>2021</del> 2022	35-06-40-00399	Substance Use Disorder Services
10	2020	35-06-40-08904	Behavioral Health Consortium
11	<del>2021</del> 2022	35-07-01-00328	General Assistance
12	<del>2021</del> 2022	35-07-01-00330	Child Care
13	<del>2021</del>	<del>35-07-01-00367</del>	<del>Technology Operations</del>
14	<del>2021</del> 2022	35-10-01-00367	Technology Operations
15	<del>2020/21</del> 2022	35-11-30-00335	Purchase of Community Services
16	<u>2022</u>	37-01-10-00430	<u>Population Contingency</u>
17	<del>2021</del> 2022	37-01-50-00351	MIS Development
18	<u>2022</u>	37-05-30-08930	<u>Juvenile Re-Entry Services Fund</u>
19	<del>2021</del> 2022	37-06-40-00354	Child Welfare/Contractual Services
20	<del>2020/21</del> 2022	38-01-14-00552	Information Technology
21	<del>2020/21</del> 2022	38-02-01-00359	Medical Treatment and Services
22	<del>2020/21</del> 2022	38-02-01-00361	Drug and Alcohol Treatment
23	<del>2019</del>	<del>38-02-01-08904</del>	<del>Behavioral Health Consortium</del>
24	<del>2020</del>	<del>38-04-01-08928</del>	<del>Training</del>
25	<del>2020</del>	<del>38-04-01-08931</del>	<del>Inmate Grievance Review Project</del>
26	<u>2022</u>	38-04-20-00358	<u>Warehouse</u>
27	2019/20/21	40-03-02-08020	Brandywine State Park
28	<u>2022</u>	40-03-02-08922	<u>Veterinary Equipment</u>

1	<u>2022</u>	40-03-03-00375	<u>Beaver, Phragmites and Deer</u>
2	<u>2021/22</u>	40-03-03-00371	Spraying and Insecticides
3	<del>2021</del> <u>2022</u>	40-03-03-00497	Tick Control Program
4	<del>2021</del> <u>2022</u>	40-03-03-00566	Natural Heritage Program
5	<u>2022</u>	40-03-04-00374	<u>Sand Bypass</u>
6	<del>2021</del> <u>2022</u>	40-04-03-00366	Whole Basin Management/TMDL
7	2020	40-04-03-08916	Real Time Environmental Monitoring
8	<u>2022</u>	40-04-04-08922	<u>Emergency Carbon Vessel</u>
9	<del>2021</del>	<del>40-04-04-00380</del>	<del>SARA</del>
10	<u>2022</u>	45-01-01-00519	<u>Body Camera Program</u>
11	<u>2022</u>	45-01-01-08922	<u>Body Camera Program</u>
12	2020	45-01-30-00607	Operations
13	<u>2022</u>	45-01-60-00257	<u>Brain Injury Trust Fund</u>
14	<u>2021</u>	45-02-10-00607	<u>Operations</u>
15	<u>2022</u>	45-06-05-00519	<u>Body Camera Program</u>
16	<u>2022</u>	45-06-05-08922	<u>Body Camera Program</u>
17	<u>2022</u>	45-06-08-08004	<u>Clean Slate Act Contingency</u>
18	<del>2019</del>	<del>45-06-08-08904</del>	<del>Behavioral Health Consortium</del>
19	<del>2020</del>	<del>45-06-08-08922</del>	<del>Equipment</del>
20	<del>2020</del>	<del>45-06-09-08922</del>	<del>Security Equipment</del>
21	<u>2022</u>	45-06-11-00392	<u>Vehicles</u>
22	<u>2021</u>	45-06-11-00607	<u>Operations</u>
23	<del>2021</del> <u>2022</u>	55-01-02-93082	Prior Year Operations
24	2020	60-01-10-00607	Operations
25	<u>2021</u>	60-01-40-00607	<u>Operations</u>
26	<u>2021/22</u>	60-08-10-00150	Contractual Services
27	<u>2022</u>	60-08-10-00396	<u>Supported Employment</u>
28	<u>2022</u>	60-09-20-00394	<u>Workforce Development</u>



1	<u>2022</u>	60-09-20-00506	<u>Learning for Careers</u>
2	<u>2022</u>	60-09-20-00531	<u>Elevate Delaware</u>
3	<u>2022</u>	60-09-20-00397	<u>Summer Youth Program</u>
4	<u>2022</u>	65-01-09-08916	<u>Animal Health Digital Application</u>
5	<u>2021</u>	70-01-01-00607	<u>Operations</u>
6	<u>2022</u>	70-01-01-08928	<u>Voter Education Marketing Campaign</u>
7	<del>2021</del> <u>2022</u>	70-02-01-00412	School Elections
8	<del>2021</del> <u>2022</u>	70-03-01-00412	School Elections
9	<del>2021</del> <u>2022</u>	70-04-01-00412	School Elections
10	<u>2022</u>	75-01-01-08916	<u>Technology Equipment</u>
11	<u>2022</u>	75-02-01-08916	<u>Technology Equipment</u>
12	<del>2021</del> <u>2022</u>	75-03-01-00423	Fire Safety
13	<u>2022</u>	76-01-01-00427	<u>Educational Assistance</u>
14	<del>2021</del> <u>2022</u>	90-01-01-00424	SEED/Inspire Marketing
15	<u>2022</u>	90-01-02-08922	<u>Research Vessel Replacement</u>
16	<del>2020</del>	<del>90-03-01-08935</del>	<del>Cooperative Extension</del>
17	<del>2020</del>	<del>90-03-01-08936</del>	<del>Cooperative Research</del>
18	2020	90-03-01-08937	Forestry
19	<u>2021/22</u>	90-03-01-00479	Cooperative Extension
20	<u>2021/22</u>	90-03-01-00480	Cooperative Research
21	<del>2021</del> <u>2022</u>	90-03-01-00424	SEED/Inspire Marketing
22	<u>2021/22</u>	90-03-01-00516	Cooperative Forestry
23	<u>2022</u>	90-03-01-08940	<u>Nursing Program Transition</u>
24	<u>2021/22</u>	90-04-01-00424	SEED/Inspire Marketing
25	<u>2022</u>	90-04-01-00443	<u>Career Pathways</u>
26	<del>2021</del> <u>2022</u>	95-01-02-00385	Higher Education Operations
27	<del>2021</del> <u>2022</u>	95-01-02-05277	Student Assessment System
28	<u>2022</u>	95-01-02-08945	<u>Redding Consortium</u>

1	<u>2022</u>	95-01-03-08945	<u>Redding Consortium</u>
2	<del>2021</del> <u>2022</u>	95-01-04-05199	Education Certification and Development
3	<u>2022</u>	95-01-04-08945	<u>Redding Consortium</u>
4	2020/21	95-01-05-00230	Legal Fees
5	2017	95-01-05-05214	Infrastructure Capacity
6	2018	95-01-05-05215	Educator Accountability
7	<u>2022</u>	95-01-05-08945	<u>Redding Consortium</u>
8	<u>2022</u>	95-01-06-05320	<u>Redding Consortium</u>
9	<u>2022</u>	95-01-06-08939	<u>Early Childhood Needs Assessment</u>
10	<u>2022</u>	95-01-06-08940	<u>Pre-K Standards</u>
11	<u>2022</u>	95-01-06-08945	<u>Redding Consortium</u>
12	<u>2022</u>	95-01-40-05191	<u>State Board of Education Operations</u>
13	<del>2021</del> <u>2022</u>	95-01-40-05284	P-20 Council
14	<del>2021</del> <u>2022</u>	95-02-02-00231	World Language Expansion
15	<del>2021</del> <u>2022</u>	95-02-02-00368	College Access
16	<u>2022</u>	95-02-02-05107	<u>School/County Ombudsman</u>
17	<del>2021</del> <u>2022</u>	95-02-02-05181	Unique Alternatives
18	<del>2020/21</del> <u>2021/22</u>	95-02-02-05244	School Improvement Funds
19	<del>2021</del> <u>2022</u>	95-02-02-05275	Delaware Science Coalition
20	<del>2021</del> <u>2022</u>	95-02-02-05301	Math Coaches
21	<u>2022</u>	95-02-02-05319	<u>Mental Health Services</u>
22	<del>2021</del> <u>2022</u>	95-02-02-05400	Year Long Residencies
23	<del>2020/21</del> <u>2022</u>	95-02-02-05401	DE Literacy Plan
24	2020	95-02-02-08934	DE Literacy Plan
25	<del>2021</del> <u>2022</u>	95-02-05-05225	Professional Accountability and Instructional Advancement Fund
26			
27	<del>2021</del>	<del>95-02-05-05306</del>	<del>Student Success Block Grant</del>
28	<u>2022</u>	95-03-15-08033	<u>Mental Health Services Loan</u>
29	<u>2022</u>	95-03-20-05108	<u>Reading Interventions</u>

1	<del>2021</del> 2022	95-03-20-05216	Early Childhood Assistance
2	<del>2021</del> 2022	95-03-20-05240	Early Childhood Initiatives
3	<del>2021</del> 2022	95-03-40-00591	Inspire
4	<del>2021</del> 2022	95-03-40-05247	Scholarships and Grants
5	2017	95-03-40-05248	Ferguson DSTP Scholarship
6	<del>2021</del> 2022	95-03-40-05252	SEED Scholarship
7	<del>2022</del>	<del>95-23-00-08945</del>	<del>Redding Consortium</del>
8	<del>2022</del>	<del>95-33-00-05147</del>	<del>Dual Gen Literacy</del>
9	<del>2020</del> / <del>2021</del> / <del>22</del>	95-33-00-05305	Wilmington Schools Initiative
10	<del>2022</del>	<del>95-33-00-08945</del>	<del>Redding Consortium</del>
11	<del>2022</del>	<del>95-82-00-08945</del>	<del>Redding Consortium</del>

12 (b) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year ~~2021~~2022 Professional and  
13 Curriculum Development (appropriation 05205), Educator Prep Partnership (appropriation 05105), Driver Education  
14 (appropriation 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138,  
15 05149, 05150, 05152, 05153, 05177, 05179 and 05298), Standards and Assessment (appropriation 05193), Stipends  
16 (appropriation 05195), Adult Education and Workforce Training (appropriation 05154), and Year Long Residencies  
17 (appropriation 05400) programs within school districts and charter schools shall be appropriated on a 15 month basis  
18 and not be subject to reversion until September 30, ~~2021~~2022. Program expenses may not be incurred subsequent to  
19 the start of the regular ~~2021~~2022-2023 school year.

20 (c) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year ~~2021~~2022 Driver Education  
21 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education  
22 shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2021~~2022. Program  
23 expenses may not be incurred subsequent to the start of the regular ~~2021~~2022-2023 school year. For the fiscal year  
24 ending June 30, 2022, any sums in the Fiscal Year 2021 Pupil Transportation (appropriation 05242) program, within  
25 the Department of Education, shall not be subject to reversion until September 30, 2022.

26 (d) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year ~~2021~~2022 Charter School  
27 Operations (appropriation 05213), ~~05318~~-(Charter Transportation Surplus) (appropriation 05318), and

1 ~~05313~~(Charter Exclusions) (appropriation 05313) shall remain as continuing and not be subject to reversion until  
2 June 30, ~~2022~~2023.

3 (e) For the fiscal year ending June 30, ~~2021~~2022, any sums for Fiscal Year ~~2021~~2022 Division II - All  
4 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),  
5 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year  
6 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181) ~~and~~,  
7 College Access (appropriation 00368), Student Success Block Grant K-3 (appropriation 05309), Student Success  
8 Block Grant Reading (appropriation 05310), Critical Needs Scholarship (appropriation 05316), Reading  
9 Interventions (appropriation 05108), Operations (appropriation 05288), and Mental Health Services (appropriations  
10 05319 and 08942) shall become a continuing appropriation in school districts and charter schools and not be subject  
11 to reversion until June 30, ~~2022~~2023.

12 (f) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year ~~2018~~, 2019, 2020, ~~or~~ 2021, or  
13 2022 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local  
14 district and charter school and not be subject to reversion until June 30, ~~2022~~2023. For the fiscal year ending June  
15 30, ~~2021~~2022, any sums in Fiscal Year ~~2021~~2022 Contractual Sub Reimbursement (appropriation 05388) and in the  
16 Fiscal Year 2020, ~~and~~ Fiscal Year 2021, and Fiscal Year 2022 Opportunity Funding (appropriation 05297, 05311,  
17 08914 and 08915) shall become a continuing appropriation in each local district and charter school and not be  
18 subject to reversion until June 30, ~~2022~~2023.

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

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

1 (i) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year 2019 Delaware Health Care  
2 Claims Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30,  
3 ~~2022~~2023. Funds shall be used for the development of the Delaware Health Care Claims Database established and  
4 authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware  
5 Health Care Claims Database shall be developed as part of the Delaware Health Information Network (DHIN), a  
6 previously funded initiative through state, federal and private resources. Said funding shall be subject to DHIN  
7 making initial data sets available for the Delaware Health Care Claims Database, the submission of a total project  
8 budget, including non-state resources, to the Director of the Office of Management and Budget, the Chief  
9 Information Officer of the Department of Technology and Information, the Secretary of the Department of Health  
10 and Social Services and the Controller General and DHIN submitting a written status update to the Governor and  
11 General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims Database  
12 and the anticipated timeline that the database will be fully operational.

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

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

26 (3) Notwithstanding any other provision of the law to the contrary the Department of Health and  
27 Social Services may require in support of any statewide, regional or local health care cost calculation target  
28 or benchmark program, the submission of claims data, as defined in 16 Del. C. § 10312, by any health

1 insurer, as defined in 16 Del. C. § 10312. Such entity shall be treated as a mandatory reporting entity as  
2 defined in 16 Del. C. § 10312 for purposes of submission of claims data pursuant to this section.

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 34.** (a) Section 1 of this Act includes ~~\$25,979.8~~\$27,418.5 ASF from funds received as a result of  
3 the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 (15-01-01) Department of Justice

5 \$ ~~244.6~~198.8 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

7 \$ 100.0 DHSS Library

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

9 \$ 750.0 Medical Assistance Transition (MAT) Program

10 \$ 1,500.0 Delaware Prescription Drug Program

11 \$ 667.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

12 \$ ~~1,000.0~~ ~~Social Determinants of Health~~

13 (35-05-10) Health and Social Services - Director's Office/Support Services

14 \$ ~~1,000.0~~1,500.0 Innovation Fund

15 (35-05-20) Health and Social Services - Community Health

16 \$ ~~2,745.23~~23,157.0 New Nurse Development Program at Delaware Technical Community College

17 \$ ~~653.71~~1,227.8 Personnel Costs associated with Tobacco Control Programs

18 \$ ~~543.6~~573.6 Uninsured Action Plan

19 \$ 267.4 Diabetes

20 \$ ~~95.6~~166.6 Delaware State University Nursing Program

21 \$ 500.0 Healthy Communities Delaware

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

23 Of that appropriation, funds are allocated as follows:

24 \$ ~~1,149.32~~492.9 Tobacco Prevention through Community-Based Organizations

25 \$ 1,040.0 Nurse Family Partnership

26 \$ ~~539.5~~620.4 Non Public School Nursing

27 \$ ~~263.4~~302.9 Delaware Breast Cancer Coalition - Women's Health Screening Program

28 \$ ~~225.0~~258.8 Paramedic Instructional Program Expansion

- 1           \$ ~~149.5~~171.9   Children and Families First - Nurse Family Partnership
- 2           \$ ~~86.2~~99.1     Planned Parenthood of Delaware
- 3           \$ ~~80.1~~92.1     St. Francis Hospital
- 4           \$ ~~79.9~~91.9     Delaware Hospice
- 5           \$ ~~70.0~~80.5     Polytech Adult Education Nursing Program
- 6           \$ ~~41.9~~48.2     American Lung Association - Asthma Project
- 7           \$ ~~32.0~~         Hepatitis B
- 8           \$ ~~8.0~~9.2        AIDS Delaware

9       Also appropriated in this Act is ~~\$9,290.1~~\$9,468.8 for Cancer Council Recommendations. Of this amount, \$1,000.0  
10       is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

- 11           \$ 265.1         Cancer Council
- 12           \$ 99.5          Breast and Cervical Cancer Treatment (35-02-01)
- 13           \$ ~~120.5~~138.6   The Cancer Support Community
- 14           \$ ~~169.4~~194.8   Cancer Care Connection
- 15           \$ ~~100.0~~115.0   Delaware Breast Cancer Coalition
- 16       (35-05-30) Health and Social Services - Emergency Medical Services
- 17           \$ 59.9          Public Access Defibrillation Initiative
- 18       (35-06-40) Health and Social Services - Substance Abuse
- 19           \$ ~~48.3~~21.0     University of Delaware - Delaware School Survey
- 20           \$ ~~52.4~~60.3     Brandywine Counseling - Smoking Cessation
- 21       ~~(35-07-01) Health and Social Services - Social Services~~
- 22           \$ ~~984.0~~         SSI Supplement
- 23       (35-11-10) Health and Social Services - Administration
- 24           \$ ~~500.0~~575.0   Autism Supports
- 25       (35-11-30) Health and Social Services - Community Services
- 26           \$ 55.9          Family Support Services
- 27       (35-14-01) Health and Social Services - Administration/Community Services
- 28           \$ 568.5         Attendant Care



1           \$ ~~133.2~~153.2    Caregivers Support  
2           \$ ~~46.0~~18.4    Easter Seals - Respite Care Services  
3 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention  
4           \$ ~~37.6~~40.0    Tobacco Prevention Programs for Youth  
5 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement  
6           \$ ~~432.0~~481.4    Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

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

15           **Section 35.** The Delaware Health Fund Advisory Committee is directed to submit their proposed  
16 recommendations each fiscal year to the Governor, General Assembly and Office of Management and Budget no  
17 later than November 15 per Senate Bill 8 as amended by the 140th General Assembly. It is the intent of the General  
18 Assembly that the Delaware Health Fund Advisory Committee will present their proposed recommendations before  
19 the Joint Finance Committee in a public budget hearing.

20           **Section 36.** Notwithstanding the provisions of 29 Del. C. § 6082, the fiscal year interest earnings of the  
21 Innovation Fund shall, to the extent of such interest earnings, be used to fund pilot projects to help the state respond  
22 to emerging health trends. The Secretary of the Department of Health and Social Services, after consultation with  
23 the Delaware Health Fund Advisory Committee, shall give priority to those projects that address vaping prevention,  
24 social determinants of health, school health, increasing dental access, and reducing obesity and increasing physical  
25 activity throughout an individual’s lifespan. An annual report shall be submitted to the Joint Finance Committee,  
26 the Director of the Office of Management and Budget and the Controller General by May 1 of each year which will  
27 include the number of funded projects and related expenditures.

1 **LEGISLATIVE**

2 **Section 37.** Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council,  
3 Division of Research (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing  
4 Committees shall be an exempt position and shall report to the Director.

5 **Section 38.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of  
6 the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing  
7 Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or  
8 disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and  
9 as provided by guidelines established by the Legislative Council.

10 **Section 39.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of  
11 the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and  
12 committees of either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual  
13 services and any other expenses shall be submitted to the Legislative Council for consideration.

14 **Section 40.** The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position  
15 as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council  
16 as defined in 29 Del. C. § 1110(e).

17 **Section 41.** Section 1 of this Act appropriates \$290.0 to the Office of the Controller General (01-08-02) for  
18 the Foundation for Renewable Energy and Environment. These funds shall be used for research supervised by Dr.  
19 John Byrne with subordinate investigators including subcontractors as he selects who have advanced degrees in the  
20 research field or are enrolled in advanced degree programs.

1 **JUDICIAL**

2 **Section 42.** Upon the approval of a plan submitted to the Director of the Office of Management and  
3 Budget, the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the  
4 flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the  
5 purpose of further centralizing personnel, finance, collections and filing/records management functions therein.  
6 Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and related  
7 operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court  
8 (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00)  
9 to the Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01), the  
10 Administrative Office of the Courts - Court Services, Office of State Court Collections Enforcement (02-17-03) or  
11 the Administrative Office of the Courts - Court Services, Information Technology (02-17-04). Only positions from  
12 the courts or other judicial positions located in New Castle County may be considered for transfer under this section.  
13 In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

14 **Section 43.** This Act appropriates ASF authority to Judicial, Court of Chancery (02-02-00) and to Judicial,  
15 Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is  
16 authorized to retain a portion of the fees, costs and interest it will collect in an amount sufficient to cover the  
17 personnel and operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the  
18 contrary, the Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an  
19 amount sufficient to cover the personnel and operating costs of three Judicial Case Processors and one Controller.  
20 Adjustments to ASF spending authority for these courts may be made upon the concurrence and approval of the  
21 Director of the Office of Management and Budget and the Controller General.

22 **Section 44.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well  
23 as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the  
24 Court of Chancery (02-02-10), shall receive the same salary as a Commissioner ~~in~~ of Superior Court. Retired  
25 Masters may be designated to work on a per diem basis, similar to retired Commissioners under 10 Del. C. § 513.

26 **Section 45.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts -  
27 Non-Judicial Services, Office of the Child Advocate (02-18-05) for Child Attorneys, and Judicial, Administrative  
28 Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed

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

9 **Section 46.** AOC shall coordinate with the Department of Technology and Information to develop  
10 electronic document systems projects for the courts, subject to review and approval by the Technology Investment  
11 Council (TIC); provided however, that such review and approval by TIC shall not apply to existing licensing  
12 agreements, contracts or projects related to electronic document systems entered into or approved by AOC on or  
13 prior to June 30, 2006. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to  
14 enter into licensing agreements or other contracts with private companies or other entities on behalf of the courts for  
15 electronic document systems. Such systems shall include: filing and publication of judicial opinions and related  
16 docket files, electronic tracking and researching services, as well as Internet access for video transmission of court  
17 proceedings, video conferencing and other technological services. Fees derived from such contracts or licensing  
18 agreements shall be applied by the respective court for expenses related to e-filing, video conferencing, video  
19 streaming, technological or other improvements and operational costs.

20 **Section 47.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -  
21 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0  
22 FTE and associated operating costs. This position shall report to the commission.

23 **Section 48.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III  
24 (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public  
25 Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer  
26 ASF cash for this position to the Office of the Public Guardian annually.

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

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

3 **Section 49.** The Contractual Child Attorney that was allocated in Fiscal Year 2012 shall be utilized for  
4 both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

5 **Section 50.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court  
6 Services, Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer.  
7 Revenue generated from court fees and costs associated with court rules shall be deposited into this account, until  
8 the balance of the account is equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue  
9 generated from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15  
10 of each year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of Management  
11 and Budget and the Controller General, detailing the planned expenditures for the Judiciary and the Office of  
12 Defense Services of said \$1,200.0 for the upcoming fiscal year.

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

16 **Section 51.** Amend Subchapter VII, Chapter 5, Title 11 of the Delaware Code by making deletions as  
17 shown by strike through and insertions as shown by underline as follows:

18 § 1441. License to carry concealed deadly weapons.

19 (a) A person of full age and good moral character desiring to be licensed to carry a concealed deadly weapon for  
20 personal protection or the protection of the person's property may be licensed to do so when the following  
21 conditions have been strictly complied with:

22 (1) The person shall make application therefor in writing and file the same with the Prothonotary of the  
23 proper county, at least 15 days before the then next term of the Superior Court, clearly stating that the  
24 person is of full age and that the person is desirous of being licensed to carry a concealed deadly weapon  
25 for personal protection or protection of the person's property, or both, and also stating the person's  
26 residence and occupation. The person shall submit together with such application all information necessary  
27 to conduct a criminal history background check. The Superior Court may conduct a criminal history

1 background check pursuant to the procedures set forth in Chapter 85 of Title 11 for the purposes of  
2 licensing any person pursuant to this section.

3 (2) At the same time the person shall file, with the Prothonotary, a certificate of 5 respectable citizens of the  
4 county in which the applicant resides at the time of filing the application. The certificate shall clearly state  
5 that the applicant is a person of full age, sobriety and good moral character, that the applicant bears a good  
6 reputation for peace and good order in the community in which the applicant resides, and that the carrying  
7 of a concealed deadly weapon by the applicant is necessary for the protection of the applicant or the  
8 applicant's property, or both. The certificate shall be signed with the proper signatures and in the proper  
9 handwriting of each such respectable citizen.

10 (3) Every such applicant shall file in the office of the Prothonotary of the proper county the application  
11 verified by oath or affirmation in writing taken before an officer authorized by the laws of this State to  
12 administer the same, and shall under such verification state that the applicant's certificate and  
13 recommendation were read to or by the signers thereof and that the signatures thereto are in the proper and  
14 genuine handwriting of each. Prior to the issuance of an initial license the person shall also file with the  
15 Prothonotary a notarized certificate signed by an instructor or authorized representative of a sponsoring  
16 agency, school, organization or institution certifying that the applicant: (i) has completed a firearms  
17 training course which contains at least the below-described minimum elements; and (ii) is sponsored by a  
18 federal, state, county or municipal law enforcement agency, a college, a nationally recognized organization  
19 that customarily offers firearms training, or a firearms training school with instructors certified by a  
20 nationally recognized organization that customarily offers firearms training. The firearms training course  
21 shall include the following elements:

- 22 a. Instruction regarding knowledge and safe handling of firearms;
- 23 b. Instruction regarding safe storage of firearms and child safety;
- 24 c. Instruction regarding knowledge and safe handling of ammunition;
- 25 d. Instruction regarding safe storage of ammunition and child safety;
- 26 e. Instruction regarding safe firearms shooting fundamentals;
- 27 f. Live fire shooting exercises conducted on a range, including the expenditure of a minimum of 100  
28 rounds of ammunition;

- 1 g. Identification of ways to develop and maintain firearm shooting skills;
- 2 h. Instruction regarding federal and state laws pertaining to the lawful purchase, ownership,
- 3 transportation, use and possession of firearms;
- 4 i. Instruction regarding the laws of this State pertaining to the use of deadly force for self-defense; and
- 5 j. Instruction regarding techniques for avoiding a criminal attack and how to manage a violent
- 6 confrontation, including conflict resolution.

7 (4) At the time the application is filed, the applicant shall pay a fee of \$65 to the Prothonotary issuing the  
8 same.

9 (5) a. The license issued upon initial application shall be valid for 3 years. On or before the date of  
10 expiration of such initial license, the licensee, without further application, may renew the same for the  
11 further period of 5 years upon payment to the Prothonotary of a fee of \$65, and upon filing with said  
12 Prothonotary an affidavit setting forth that the carrying of a concealed deadly weapon by the licensee is  
13 necessary for personal protection or protection of the person's property, or both, and that the person  
14 possesses all the requirements for the issuance of a license and may make like renewal every 5 years  
15 thereafter; provided, however, that the Superior Court, upon good cause presented to it, may inquire  
16 into the renewal request and deny the same for good cause shown. No requirements in addition to those  
17 specified in this paragraph may be imposed for the renewal of a license.

18 b. Notwithstanding the time limitations in § 1441(a)(5)(a) of this title, and notwithstanding any law,  
19 rule, or regulation to the contrary, any person licensed to carry a concealed deadly weapon pursuant to  
20 this section whose license expired on May 31, 2020, or May 31, 2021, may renew such license  
21 pursuant to § 1441(a)(5)(a) of this title without further application if such renewal and payment of the  
22 \$65.00 fee required by § 1441(a)(5)(a) of this title are made to the Prothonotary no later than  
23 December 31, 2022.

24 (b) The Prothonotary of the county in which any applicant for a license files the same shall cause notice of  
25 every such application to be published once, at least 10 days before the next term of the Superior Court. The  
26 publication shall be made in a newspaper of general circulation published in the county. In making such  
27 publication it shall be sufficient for the Prothonotary to do the same as a list in alphabetical form stating therein  
28 simply the name and residence of each applicant respectively.

1           **Section 52.** Section 1 of this Act provides an appropriation of \$63.9 in Personnel Costs and \$60.0 in  
2 Contractual Services and 1.0 FTE position to Judicial, Administrative Office of the Courts – Non-Judicial Services,  
3 Office of the Child Advocate (02-18-05). The expenditure of these funds shall be contingent upon the passage of  
4 Senate Substitute 1 for Senate Bill 151 or similar legislation of the 151st General Assembly.

5           **Section 53.** Section 1 of this Act provides an appropriation of \$60.5 in Personnel Costs and 1.0 FTE  
6 position to Judicial, Administrative Office of the Courts – Non-Judicial Services, Office of the Child Advocate (02-  
7 18-05) and \$127.5 to the Department of Education, District and Charter Operations, Other Items, Child Safety  
8 Awareness (95-02-02). The expenditure of these funds shall be contingent upon the passage of Senate Bill 290 with  
9 Senate Amendment 1 or similar legislation of the 151<sup>st</sup> General Assembly.

10           **Section 54.** Section 1 of this Act provides an appropriation of \$217.0 in Contractual Services and \$50.0 in  
11 Supplies and Materials to Judicial, Justice of the Peace Court (02-13-10) and \$216.0 in Contractual Services to  
12 Judicial, Administrative Office of the Courts – Court Services, Office of the State Court Administrator (02-17-01).  
13 The expenditure of these funds shall be contingent upon the passage of House Bill 244 with House Amendment 2 or  
14 similar legislation of the 151st General Assembly.

15           **Section 55.** Section 1 of this Act provides an appropriation of \$365.3 in Personnel Costs, \$7.5 in  
16 Contractual Services, and \$2.5 in Supplies and Materials and 8.0 FTE positions to Judicial, Superior Court (02-03-  
17 10). The expenditure of these funds shall be contingent upon the passage of House Substitute 1 for House Bill 264 or  
18 similar legislation of the 151st General Assembly.



1 EXECUTIVE

2 Section 56. Section 1 of this Act appropriates ~~\$120.0~~\$150.0 in Local Law Enforcement Education to  
3 Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational  
4 reimbursement as provided for in subsection (a).

5 (a) A certified police officer or other law enforcement officer as defined in 11 Del. C. § 1911(a) or a State  
6 of Delaware Probation and Parole Officer employed by the Department of Correction who is employed full-time in  
7 the State is 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  
9 promulgated 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  
11 the State.
- 12 (3) An officer may not attend a class or course of instruction during scheduled work hours unless  
13 the officer uses his or her earned leave or earned ~~compensation~~ compensatory time.
- 14 (4) An officer may be reimbursed under this program for only two classes or courses of instruction  
15 for undergraduate study or one class or course for graduate study each grading period. The  
16 classes will be reimbursed at 100 percent of the tuition paid following the completion of the  
17 course with a grade of "C" or better at a college or university within the State for classes related  
18 to Corrections, Public Safety, Criminal Justice, Computer Science, Psychology, Sociology,  
19 Education and related fields. Related fields shall include any courses necessary to complete a  
20 degree program in Criminal Justice, Corrections, Public Safety, Computer Science, Psychology,  
21 Sociology ~~and~~ or Education.
- 22 (5) A class or course of instruction taken under this section must:
- 23 (i) Improve an officer's competence and capacity in employment;
- 24 (ii) Have direct value to the State; and
- 25 (iii) Provide knowledge or skills that are not available through in-service or other professional  
26 training.
- 27 (6) In order to receive tuition reimbursement for a post-secondary class or course of instruction  
28 authorized by this section, an officer must:

- 1 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course  
2 of instruction for which the tuition reimbursement is granted. In any class or course of  
3 instruction for which a specific grade is not issued, the officer must show documentation  
4 to verify satisfactory completion; and
- 5 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within  
6 30 days after completing a class or course of instruction proof of:
- 7 (1) Course title and grade received;  
8 (2) Amount of tuition paid for the course; and  
9 (3) Name of the post-secondary institution where the course was taken.
- 10 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as  
11 deemed necessary and proper for the efficient administration of this section. The rules and  
12 regulations must contain appeal procedures.
- 13 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from  
14 law enforcement employment for cause, or who otherwise fails to comply with any requirement  
15 of this section, shall immediately become ineligible to receive education benefits pursuant to  
16 this section and shall repay all tuition reimbursement previously extended to the employee,  
17 including interest on a pro rata basis from the time of termination or noncompliance. The  
18 Director of the Criminal Justice Council or the Director's designee shall determine the amount  
19 of repayment due by the employee pursuant to this subsection. If law enforcement employment  
20 is terminated for other than just cause, the officer will not be required to repay previously  
21 reimbursed tuition.
- 22 (9) Nothing in this section is intended to inhibit or deny officer promotion or transfer to other law  
23 enforcement agencies within this State.
- 24 (10) The Director of the Criminal Justice Council shall include in the agency's annual report:
- 25 (i) The number of officers who participated at each post-secondary educational institution  
26 during the year;
- 27 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not  
28 to exceed ~~\$120.0~~\$150.0; and

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

4 **Section 57.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 3~~1~~ level Cabinet  
5 position as determined by the Compensation Committee.

6 **Section 58.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the  
7 Office of Management and Budget and the Office of the Controller General is authorized to contract with the  
8 University of Delaware and/or Delaware State University for statistical analysis of data for state operated programs,  
9 services, policies and/or procedures.

10 **Section 59.** The General Assembly finds that the establishment of the federal Temporary Assistance for  
11 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to  
12 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children  
13 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate, to the  
14 extent possible, projected deficits in TANF supported programs within the Department of Health and Social  
15 Services. The use of such funds for such purposes shall require the approval of the Director of the Office of  
16 Management and Budget and the Controller General.

17 **Section 60.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and  
18 One-Time Items (10-02-11), Prior Years' Obligations shall be used to pay Personnel Costs and other obligations  
19 except coding errors by a school district, which require adjustment of the State's accounts. Except for Personnel  
20 Costs obligations, any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1  
21 of this Act, in excess of the amount reverted from the applicable appropriation within the requesting agency's  
22 internal program unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting  
23 agency or school district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess  
24 requested. An appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover  
25 known expenses; proof of circumstances beyond an agency's ability to encumber must be documented on the request  
26 for transfer to be excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for  
27 prior year funds to complete the payment of one-time items will require a reimbursement to the Prior Years'  
28 Obligations appropriation by the requesting agency from any appropriation other than Personnel Costs. The

1 reimbursement shall be removed from the current fiscal year's budget. The reimbursement clause shall not apply to  
2 legal judgments against the agency or school district. A reimbursement under this section shall not be deemed to be  
3 prohibited by 10 Del. C. § 8111.

4 **Section 61.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to  
5 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education  
6 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.  
7 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Secretary  
8 of the Department of Human Resources and the Director of the Office of Management and Budget prior to filling.  
9 All non-cabinet agency hiring requests shall also require the review and approval of the Controller General prior to  
10 filling.

11 (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters 3.0 and  
12 13.0 of the Merit Rules notwithstanding, the Secretary of the Department of Human Resources and the Director of  
13 the Office of Management and Budget shall have the authority to extend temporary promotions based on agency  
14 need until the hiring review process has ended. At the time the hiring review process has ended, those temporary  
15 promotions granted during the hiring review process shall be subject to the limitations identified in the Merit Rules  
16 governing the duration of temporary promotions.

17 **Section 62.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to  
18 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an  
19 overtime management practices review process for all state agencies with the exception of Legislative, Judicial,  
20 Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines,  
21 guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The  
22 Director of the Office of Management and Budget shall report to the Governor and the Co-Chairs of the Joint  
23 Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented  
24 pursuant to this section.

25 **Section 63.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,  
26 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~\$45,000.0~~\$55,000.0 ASF shall be  
27 used to make adjustments in the amount of state special fund appropriations in the event additional state special

1 funds are received which were not previously anticipated. Such adjustments shall be made in accordance with the  
2 approval of the Director of the Office of Management and Budget and the Controller General.

3 **Section 64.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing  
4 and upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human  
5 resource, benefits and payroll procedures shall be implemented during the current fiscal year with the written  
6 approval of the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget,  
7 the Secretary of the Department of Human Resources and the Controller General.

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

10 **Section 65.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund  
11 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least  
12 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State  
13 Employees Pension Fund for the benefit of that fund.

14 **Section 66.** The Board of Pension Trustees may allocate the pension/health insurance monies received  
15 from the State during any month to ensure that funds are available to pay health insurance premiums for retirees in  
16 each month and pension benefits as defined in 29 Del. C. §8308(c)(14).

17 **Section 67.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-  
18 50) shall retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be  
19 disbursed per Section 1 of this Act.

20 **Section 68.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee  
21 parking in the Government Center Parking Garage as long as such payments are continuances of payments made  
22 prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to  
23 May 31, 1998.

24 **Section 69.** Section 1 of this Act appropriates \$374.0 in Technology to Executive, Office of Management  
25 and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing  
26 ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state  
27 facilities (e.g., replacement of computers and network switches).

1           **Section 70.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit  
2 Special Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by  
3 local school districts. The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint  
4 Finance Committee and the Controller General as to the deposit of these Special Funds into the General Fund.

5           **Section 71.** The Director of the Office of Management and Budget shall transfer the unencumbered  
6 General Fund balance at the end of each fiscal year in excess of the 2 percent set-aside as determined by the most  
7 recent revenue resolution for such fiscal year as per the Delaware Constitution and 29 Del. C. § 6533 as follows: (a)  
8 an initial amount not to exceed one percent of the General Fund Grand Total from 83 Del. Laws, c. 54 to the Other  
9 Post-Employment Benefits Fund as established by 29 Del. C. § 5281; and (b) any additional excess to a special fund  
10 holding account entitled “Budget Stabilization Fund”. Allocations from the Fund shall occur through an act of the  
11 General Assembly, whether that be the Annual Appropriations Act, the Bond and Capital Improvements Act and/or  
12 a supplemental appropriations act.

13           **Section 72.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for  
14 Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance  
15 appropriation may not be sufficient during periods of heightened educational reimbursement requests from Delaware  
16 National Guard members. In order to address such demands, the funds within the Office of Management and  
17 Budget, Contingencies and One-Time Items (10-02-11), shall be available to mitigate, to the extent possible,  
18 projected deficits in the Delaware National Guard Educational Assistance. The use of funds for such purposes shall  
19 require the approval of the Director of the Office of Management and Budget and the Controller General.

20           **Section 73.** Section 1 of this Act appropriates ~~\$3,643,000~~ \$7,624.5 to Executive, Office of Management and  
21 Budget, Contingencies and One-Time Items (10-02-11) for the Body Camera Program. ~~The expenditure of these~~  
22 ~~funds shall be contingent upon passage of House Bill 195 or similar legislation of the 151st General Assembly~~  
23 ~~establishing a body camera program.~~ The Office of Management and Budget has the authority to establish up to  
24 ~~51.0~~ 53.0 FTEs for the implementation and enforcement efforts associated with this Act.

25           **Section 74.** Notwithstanding any other provision of the Delaware Law or this Act to the contrary, pursuant  
26 to federal rules and regulations promulgated by the U.S. Department of the Treasury, all Coronavirus Relief Fund  
27 and American Rescue Plan, Coronavirus State and Local Fiscal Recovery Fund records and expenditures are subject  
28 to a review or audit conducted by the U.S. Department of Treasury’s Inspector General, the State Auditor’s Office or

1 designee. Any misrepresentation, misuse, or mishandling of these funds may be subject to claw-back and other  
2 appropriate measures, including the possible reduction or withholding of other State funds.

3 **Section 75.** Section 1 of this Act appropriates \$2,728.0 in the Executive, Office of Management and  
4 Budget, Contingencies and One-Time Items (10-02-11) for the Clean Slate Act. The Director of the Office of  
5 Management and Budget has the authority to establish up to 29.0 FTEs for implementation and enforcement efforts  
6 in accordance with Senate Bill 111 and Senate Bill 112 of the 151st General Assembly.

7 **Section 76.** The Director of the Office of Management and Budget has the authority to establish up to 61.0  
8 FTEs for the implementation and enforcement efforts associated with Senate Substitute 2 for Senate Bill 1.

9 **Section 77.** Section 1 of this Act provides an appropriation of \$500.0 for the Public Attorney Student Loan  
10 Repayment Program to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-  
11 11). The expenditure of these funds shall be contingent upon the passage of House Bill 380 or similar legislation of  
12 the 151st General Assembly.

13 **Section 78.** The Director of the Office of Management and Budget has the authority to establish up to 5.0  
14 FTEs in the Department of Natural Resources and Environmental Control for the implementation of federal  
15 infrastructure projects.

16 **Section 79.** Section 1 of this Act includes appropriations for Elder Tax Relief and Education Expense Fund  
17 and Veterans Tax Relief Education Expense Fund in the Office of Management and Budget, Contingencies and  
18 One-Time Items (10-02-11). Notwithstanding any other provisions of this Act or the Delaware Code to the contrary,  
19 the Director of the Office of Management and Budget and the Controller General may transfer funds between these  
20 appropriations on an as-needed basis.

21 **Section 80.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal  
22 Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of  
23 the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from  
24 classified service as defined under 29 Del. C. § 5903.

25 **Section 81.** Section 1 of this Act appropriates ~~\$173.0 and 1.0 FTE~~ funding for personnel costs and 2.0  
26 FTEs to Executive, Criminal Justice, Criminal Justice Council (10-07-01) for the Board of Parole. While the  
27 Criminal Justice Council shall provide administrative support and fiscal oversight, the Board of Parole shall  
28 otherwise operate independently of the Criminal Justice Council. The Criminal Justice Council shall develop

1 reporting requirements for the Board of Parole; reports shall be submitted by the Board of Parole to the Criminal  
2 Justice Council, the Office of Management and Budget and the Office of the Controller General.

3 **Section 82.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information  
4 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or  
5 this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational  
6 costs.

7 **Section 83.** Section 1 of this Act provides an appropriation of \$260.5 in Personnel Costs, \$2.7 in  
8 Contractual Services, and \$3.6 in Supplies and Materials and 3.0 FTE positions to Executive, Criminal Justice,  
9 Criminal Justice Council (10-07-01). The expenditure of these funds shall be contingent upon the passage of House  
10 Bill 398 or similar legislation of the 151st General Assembly.

11 **Section 84.** Section 1 of this Act provides an appropriation of \$323.5 in Personnel Costs, \$37.8 in  
12 Contractual Services, and \$2.7 in Supplies and Materials and 5.0 FTE positions to Executive, Criminal Justice,  
13 Criminal Justice Council, Sentencing Accounting and Guidelines Commission (10-07-01), \$125.0 in Contractual  
14 Services to Delaware Justice Information System (10-07-02), and \$128.6 in Personnel Costs, \$1.1 in Contractual  
15 Services and 2.0 FTE positions to Executive, Criminal Justice, Statistical Analysis Center (10-07-03). The  
16 expenditure of these funds shall be contingent upon the passage of House Bill 444 or similar legislation of the 151st  
17 General Assembly.

18 **Section 85.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering  
19 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax  
20 Credit Program is intended to foster business investment in low-income communities through financial support to  
21 neighborhoods as well as job training, education, crime prevention and community services.

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

26 **Section 86.** The Delaware State Rental Assistance Program shall be administered by the Delaware State  
27 Housing Authority to provide rental housing vouchers or affordable rental housing opportunities to program  
28 participants referred by state agencies with a need for community-based supportive services. The Director of the



1 Delaware State Housing Authority shall report to the Director of the Office of Management and Budget and the  
2 Controller General no later than November 15 and March 15 on the expenditures of the Delaware State Rental  
3 Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on  
4 state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 87.** The Chief Information Officer shall not make any changes to the department’s compensation  
3 plan regarding any aspect of employee compensation without the approval of the Secretary of the Department of  
4 Human Resources, the Director of the Office of Management and Budget and the Controller General. Further,  
5 sufficient funding within the department must be available for any change to be approved.

6 **Section 88.** The state government of Delaware recognizes the inherent value in implementing common  
7 technology standards. In an effort to establish a single, common electronic messaging platform throughout the State,  
8 no state agency shall migrate, change or switch to an alternative network or messaging platform without the express  
9 written consent of the Chief Information Officer, the Director of the Office of Management and Budget and the  
10 Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief  
11 Information Officer clearly stating the reasons why migrating to an alternative platform is necessary.

12 **Section 89.** (a) The Department of Technology and Information (11-00-00) shall receive a lump sum  
13 amount which shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines  
14 less non-salary driven Other Employment Cost components. Overtime and casual/seasonal components of the  
15 Personnel Costs line shall not be part of the calculation. The resultant lump sum amount may be distributed to  
16 employees as determined by the Chief Information Officer. However, in no case shall individually awarded  
17 increases exceed 10 percent of an individual’s base salary, nor shall the aggregate amount awarded exceed the  
18 product of the calculation as described above. Further, in no case shall individually awarded amounts be given  
19 retroactively.

20 (b) ~~Structural adjustments to the ranges of the Department of Technology and Information pay scale will~~  
21 ~~mirror those made to the ranges of the Merit System employee pay scale. No other a~~Adjustments to the Department  
22 of Technology and Information pay scale will not be made during the fiscal year without the approval of the  
23 Director of the Office of Management and Budget, the Controller General and the Secretary of the Department of  
24 Human Resources.

25 (c) As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to  
26 support centralized IT services within the Department of Technology and Information, employees in Merit positions  
27 that transfer to the department will have the option to remain in a merit status or, within 60 days of transfer, may  
28 request to be reclassified to a non-merit status. For purposes of this section, the Department may request to

1 reclassify incumbents choosing a non-merit status within their current budgeted position. Vacant merit positions  
2 will be reclassified to non-merit positions with the approval of the Secretary of the Department of Human  
3 Resources, the Director of the Office of Management and Budget and the Controller General. Personnel funding for  
4 General Fund merit positions will transfer to DTI and agencies will be charged the personnel cost for special funded  
5 positions.

6 **Section 90.** The Department of Technology and Information shall provide the Director of the Office of  
7 Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state  
8 agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be  
9 increased nor may additional charges be levied on a state agency without prior approval by the Director of the Office  
10 of Management and Budget and the Controller General.

11 **Section 91.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware  
12 Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails  
13 or phone calls upon the request of another state department or agency, or branch of state government, except  
14 pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 92.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be  
3 responsible for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the  
4 costs prior to the contract being signed. Any overages billed by the contracted audit will be the responsibility of the  
5 Auditor of Accounts office unless the agency was made aware of the additional time needed for the audit and  
6 approved the time and the additional costs.

7 **Section 93.** The Auditor of Accounts shall provide a plan demonstrating current ASF revenue generation  
8 and additional ASF revenue opportunities to the Co-Chairs of the Joint Finance Committee, the Director of the  
9 Office of Management and Budget, and the Controller General. Upon receipt and review of the plan, it is the intent  
10 of the General Assembly to ensure funding is provided to support adequate staffing levels within the Office of the  
11 Auditor of Accounts.

12 **Section 94.** The Director of the Office of Management and Budget is authorized, subject to the approval of  
13 the Controller General, to provide funds to the Insurance Commissioner, Bureau of Examination, Rehabilitation and  
14 Guaranty (12-03-02) to mitigate any deficits in operational funding up to \$600.0 realized as a result of the enactment  
15 and implementation of ~~Senate Bill 120 or other similar legislation expanding~~ the responsibilities of the Office of  
16 Value-Based Health Care Delivery.

17 **Section 95.** (a) Section 1 of this Act provides ~~\$3,897.5~~\$3,999.9 ASF to Other Elective, State Treasurer,  
18 Operations and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for  
19 the purpose of providing staff support and operational expenses, including payment of fees for banking services. The  
20 ~~\$3,897.5~~\$3,999.9 in interest income on bank deposits shall be coded as special fund revenue to provide funds for  
21 operation of the Cash Management Policy Board.

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

25 **Section 96.** The Office of the State Treasurer shall develop a rate for the purpose of recovering costs  
26 associated with the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost  
27 recoverable activities shall include online transactions as well as traditional card transactions. The initial rate and  
28 periodic necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Office

1 of the State Treasurer may initiate an automated revenue reduction process, equal to the approved rate, for all cash  
2 receipts received by the aforementioned methods. The Office of the State Treasurer shall provide the agency with a  
3 statement of total revenue or payment, less transaction costs and net revenue. In lieu of an automated revenue  
4 reduction process, the Office of the State Treasurer may invoice a state agency for necessary reimbursement. The  
5 use of these recovered funds shall be for the sole purpose of payment of Merchant Services fees.

6 **Section 97.** The Office of the State Treasurer, with the assistance of the Department of Technology and  
7 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the  
8 payment component of all new web-based technology initiatives involving the electronic remittance of funds to the  
9 State. Specifically, those projects promoting the use of online credit card payment, online debit card payment,  
10 Automated Clearing House payments, “e-checks” and other forms of electronic funds transfer shall be subject to this  
11 joint review and approval process. For those agencies that already use online credit card payment, online debit card  
12 payment, Automated Clearing House payment, “e-check” or other forms of electronic funds transfer, those agencies  
13 shall be exempt from this requirement unless and until such time as their current electronic payment component  
14 must undergo any type of upgrade or the contract is due to expire, at which point the agency shall investigate the  
15 feasibility of implementing the State’s designated payment component. A standard evaluation form will be designed  
16 by the Office of the State Treasurer with the assistance of the Department of Technology and Information and the  
17 Government Information Center, where appropriate, and approved by the Office of Management and Budget.

18 **Section 98.** The Plans Management Board and the Office of the State Treasurer, in conjunction with the  
19 Department of Health and Social Services, the Office of Management and Budget and the Office of the Controller  
20 General, shall explore funding sources to cover the administrative cost of the Achieving a Better Life Experience  
21 (ABLE) program established pursuant to 16 Del. C. § 96A.

22 **Section 99.** Section 1 of this Act includes 1.0 ASF FTE and \$139.7 ASF to Other Elective, State  
23 Treasurer, Reconciliation and Transaction Management (12-05-06) for establishing a state administered retirement  
24 savings program for small businesses. The expenditure of these funds shall be contingent upon passage of House  
25 Bill 205 or similar legislation of the 151st General Assembly.

1 **LEGAL**

2 **Section 100.** 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  
4 source of their funding and the divisions to which they are assigned. These reports are due on November 30 and  
5 May 15 of each fiscal year.

6 **Section 101.** Section 1 of this Act appropriates Personnel Costs and 17.0 split-funded FTEs (66 percent  
7 ASF and 34 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function.  
8 The Child Support Services function in the Department of Justice will operate on a reimbursement basis, wherein  
9 the State makes the initial expenditures and is reimbursed from federal funds controlled by the Department of Health  
10 and Social Services. The reimbursement rate for operations will be 66 percent of total direct costs; the  
11 reimbursement rate for indirect costs will be 32.08 percent of federal dollars spent on direct salary costs.

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

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

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

23 **Section 102.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE ~~Administrative Specialist II~~  
24 Legal Administrative Specialist I (BP# 8131) in Legal, Department of Justice (15-01-01). In order to provide  
25 funding for this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate  
26 monies to the Department of Justice by July 15 of each fiscal year.

1           **Section 103.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in  
2 Legal, Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt  
3 management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

4           **Section 104.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in  
5 Legal, Department of Justice (15-01-01). The Department of Justice shall provide semi-annual reports regarding the  
6 Victim Compensation Assistance Program to the Office of Management and Budget and the Office of the Controller  
7 General by July 31 and January 31 of each fiscal year. The report shall include financial updates for the Victim  
8 Compensation Assistance Program, including federal and state expenditures, revenues and balances.

9           **Section 105.** Section 1 of this Act includes Personnel Costs of \$128.8 and 1.0 FTE Deputy Attorney  
10 General in Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute cases involving special  
11 victims unit in either Sussex and/or Kent Counties and must be used exclusively in the Special Victim's Unit.

12           **Section 106.** Effective January 3, 2019 no person holding one of the following positions shall retain tenure  
13 pursuant to 29 Del. C. § 2511 while serving in that position unless, prior to immediately occupying the position,  
14 said person had been regularly employed on a full-time basis by the Department of Justice for at least 18 months:  
15 BP# 9386, BP# 1265, BP# 100275, BP# 6722, BP# 67521, BP# 6260 and BP# 6705. Any employee who has  
16 already attained tenure prior to the effective date shall not be affected by this section.

17           **Section 107.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office  
18 of Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief  
19 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel.  
20 The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts  
21 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract  
22 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or  
23 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of  
24 Management and Budget and the Controller General, the Chief Defender may implement any combination of these  
25 or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the  
26 Office of Conflicts Counsel.

27           **Section 108.** Section 1 of this Act provides an appropriation to Legal, Office of Defense Services, Central  
28 Administration (15-02-01) for Contractual Services. ~~Of that amount, \$233.2 shall be used for the Partners for~~

1 Justice Program. The Office of Defense Services is authorized to contract with the Delaware Center for Justice  
2 and/or Partners for Justice for the continuation of this program to address re-entry needs of indigent clients exiting  
3 the criminal and juvenile justice systems.

4 **Section 109.** Section 1 of this Act provides an appropriation of \$108.6 in Personnel Costs and 2.0 FTE  
5 positions to Legal, Department of Justice (15-01-01) and \$153.2 in Personnel Costs and 3.0 FTE positions to the  
6 Department of Labor, Industrial Affairs, Office of Labor Law Enforcement (60-07-02). The expenditure of these  
7 funds shall be contingent upon the passage of Senate Bill 35 or similar legislation of the 151<sup>st</sup> General Assembly.

8 **Section 110.** Amend Subtitle II, Subchapter II, Chapter 25, Title 6 of the Code by making deletions as  
9 shown by strikethrough and insertions as shown by underline as follows:

10 § 2527. Consumer Protection Fund.

11 (c) Money in the Consumer Protection Fund shall be used for the payment of expenses incurred by  
12 the Attorney General in connection with activities under subchapter II of Chapter 25 of Title 29, this  
13 chapter, or the state or federal antitrust laws or, if approved by the Director of the Office of Management  
14 and Budget and the Controller General, for other Department of Justice expenses resulting from General  
15 Fund deficits. At the end of any fiscal year, if the balance in the Consumer Protection Fund exceeds  
16 ~~\$3,000,000~~\$7,000,000, the excess shall be withdrawn from the Consumer Protection Fund and deposited in  
17 the General Fund.



1 **HUMAN RESOURCES**

2 **Section 111.** The Secretary of the Department of Human Resources is authorized to create a State of  
3 Delaware Merit Employee Mediation Program within state agencies selected by the Secretary and, notwithstanding  
4 Chapters 12.0 and 18.0 of the Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of  
5 the Department of Human Resources is further authorized to promulgate rules and regulations to implement the said  
6 program. Matters that may be grieved shall be eligible for mediation. Matters that are otherwise not subject to the  
7 Merit grievance procedure may be eligible for the Mediation Program. With the consent of the employee and  
8 employing agency, participation in the Mediation Program will be offered as a voluntary alternative to the ordinary  
9 grievance procedure. All mediation proceedings shall be deemed confidential. If a grievance is subjected to  
10 mediation pursuant to this section, normal timelines associated with the filing of a grievance shall be tolled pending  
11 the completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to mediation  
12 will cause the grievance to be held in abeyance pending completion of mediation and the timelines that would  
13 otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon completion  
14 of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then  
15 apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or  
16 an employee or to deny a person a right granted under federal or other state law, including the right to an  
17 administrative or judicial hearing.

18 **Section 112.** The Secretary of the Department of Human Resources shall continue to assume the central  
19 leadership role for the Executive branch over all matters relating to personnel and labor relations affecting the  
20 Executive branch and its departments and agencies, including collective bargaining negotiations with employee  
21 organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal Employment  
22 Opportunity Commission and other administrative proceedings. The Secretary of the Department of Human  
23 Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other  
24 agreements or arrangements made involving employee organizations that represent employees subject to Executive  
25 branch authority.

26 **Section 113.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an  
27 Act of the Legislature shall be codified in the Merit Rules by the Department of Human Resources.

1           **Section 114.** ~~(a)~~The Secretary of the Department of Human Resources in conjunction with agencies is  
2 authorized to develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria  
3 to define and identify hard to fill positions shall be developed by the Department of Human Resources.  
4 Notwithstanding any provisions of law to the contrary, such programs shall be approved by the Secretary of the  
5 Department of Human Resources, the Director of the Office of Management and Budget and the Controller General.  
6 Agencies approved for a talent acquisition or retention program must have resources available to fund such  
7 initiatives. Approvals granted will be through the remainder of the fiscal year in which approved. Justification to  
8 support continuation of programs through the next fiscal year shall be submitted to the Department of Human  
9 Resources no later than May 1.

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

14           **Section 115.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human  
15 Resources, Division of Personnel Management, Staff Development and Training (16-02-02). Notwithstanding 29  
16 Del. C. c. 59 or any other provision of the Delaware Code or this Act to the contrary, the Department of Human  
17 Resources is further authorized to establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR  
18 Award) in conjunction with the existing Governor’s Team Excellence Award program managed by the Department  
19 of Human Resources. The GEAR Award recognizes and incentivizes individuals or groups of State employees who  
20 can demonstrate successful implementations of innovative, continuous improvement projects with verifiable and  
21 sustainable results in process and/or service quality, speed or cost savings. Those selected for the award will serve  
22 as models that promote interest and awareness in State government continuous improvement activities, encourage  
23 information sharing and demonstrate the advantage of leveraging successful strategies to other organizations.  
24 Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of their compensation. The  
25 State appropriates funds to cover 50 percent of the base award plus associated other employment costs with the  
26 remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR Award,  
27 including award criteria, and funds for this award shall be administered by the Department of Human Resources in  
28 partnership with the GEAR Board, or team selected by the GEAR Board.

1           **Section 116.** Effective January 1, 2023, amend 29 Del. C. § 5202(d)(4) and (d)(5) by making deletions as  
2 shown by strikethrough and insertions as shown by underline as follows:

3           (4) Effective July 1, 2012, to December 31, 2017, if the 2 employees enroll under an employee and spouse  
4 or family contract, there shall be a \$25 per month charge to the employee who enrolls for the coverage. If the  
5 employees choose to enroll in separate plans, employee only and employee and children contracts, either the  
6 employee cost share premium or a \$25 per month charge shall apply to both contracts, whichever is less. If  
7 employee and spouse are eligible pensioners where 1 or both retire on or after July 1, 2012, and before July 1, 2017,  
8 only 1 \$25 per month charge shall apply when separate contracts are required for a ~~Medicare Supplement~~ Medicare  
9 Advantage plan.

10           (5) Effective January 1, 2018, if the 2 employees or non-Medicare pensioners enroll under an employee and  
11 spouse or family contract, the employee or non-Medicare pensioner who enrolls for the coverage shall be charged 50  
12 percent of the employee or non-Medicare pensioner cost share premium per month, or \$25 per month, whichever is  
13 greater. If the employees or non-Medicare pensioners choose to enroll in separate plans, employee only and  
14 employee and children contracts, each employee or non-Medicare pensioner shall be charged 50 percent of the  
15 employee or non-Medicare cost share premium per month, or \$25 per month, whichever is greater for the plans  
16 chosen.

17           If both spouses are eligible pensioners and 1 is not yet Medicare eligible, the non-Medicare pensioner will  
18 enroll under a pensioner only or pensioner and children contract and the Medicare pensioner will enroll in the  
19 ~~Medicare Supplement~~ Medicare Advantage plan. The non-Medicare pensioner shall be charged 50 percent of the  
20 cost share premium, or \$25 per month, whichever is greater.

21           If 1 spouse is a regular officer or employee and 1 spouse is a Medicare eligible pensioner, the regular  
22 officer or employee who enrolls for employee and spouse or family coverage shall be charged 50 percent of the  
23 employee cost share premium. If the employee and Medicare eligible spouse choose to enroll in separate plans, each  
24 employee and Medicare eligible pensioner shall be charged 50 percent of the employee and ~~Medicare Supplement~~  
25 Medicare Advantage cost share premium per month, or \$25 per month, whichever is greater for the plans chosen.

26           If both spouses are Medicare eligible and 1 or both retired on or after July 1, 2017, only 1 50 percent  
27 pensioner only, or \$25 per month premium, whichever is greater, shall apply when separate contracts are required  
28 for a ~~Medicare Supplement~~ Medicare Advantage Plan.

1            If both spouses are Medicare eligible and both retired after July 1, 2012, and before July 1, 2017, each  
2 Medicare eligible pensioner shall be charged \$25 per month premium when separate contracts are required for a  
3 ~~Medicare Supplement~~ Medicare Advantage plan.

1 STATE

2 **Section 117.** (a) Section 1 of this Act includes Personnel Costs and 2.0 FTEs (BP# 65750 and 927),  
3 \$350.0 in World Trade Center Delaware, and \$180.0 for International ~~Council~~ Trade of Delaware in the Department  
4 of State, Office of the Secretary, Administration (20-01-01). The employees will remain exempt from classified  
5 service in accordance with 29 Del. C. § 5903 and will retain current compensation levels in addition to enacted  
6 salary policy.

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

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

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

17 **Section 118.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public  
18 Archives (20-03-01) for the Delaware Heritage Commission. Of that amount, \$7.0 shall be used at the discretion of  
19 the Delaware Heritage Commission for scholar awards, challenge grants and publications.

20 **Section 119.** Section 1 of this Act appropriates ASF authority in the line item Historical Marker  
21 Maintenance to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and  
22 refurbishing of historical markers.

23 **Section 120.** Section 1 of this Act appropriates ASF authority for Technology Infrastructure Fund in the  
24 Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del. C. § 391(h)(1), 6 Del. C. §  
25 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C § 3813(b)(1) will be deposited  
26 into this fund to be used for technological and infrastructure enhancements, ongoing maintenance, operational  
27 expenses for Corporations, additional technology projects in the Department of State including projects that support  
28 the operations of the Delaware Veterans Home, electronic government information projects and library technology

1 initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals used to  
2 support public access computing and other statewide and local library services. Of the amount appropriated to the  
3 Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline Service as provided by the  
4 Department of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Quarterly  
5 reports regarding the status of this fund shall be made by the Department of State to the Director of the Office of  
6 Management and Budget and the Controller General.

7 **Section 121.** The Delaware Heritage Commission shall investigate which out-of-print books and writings  
8 on Delaware history should be considered for republication. Further, the Delaware Heritage Commission shall  
9 investigate which writings in these categories would be valuable for republication. A report shall be made to the  
10 Director of the Office of Management and Budget and the Controller General and by December 1 of each fiscal  
11 year.

12 **Section 122.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for  
13 Library Standards. Of that amount, Libraries may reserve up to ~~\$429.6~~ 10 percent for planning and evaluation  
14 grants to determine each library's attainment of state and federal library standards. The remaining funds shall be  
15 paid to libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment  
16 upon signature of the contract and the second installment in January of the fiscal year. Funds granted to any library  
17 under the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal year, shall not revert to the General Fund,  
18 but instead shall be held in an account for the benefit of the library from which the unspent funds came. These funds  
19 may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall  
20 not be used as part of any subsequent years' formula payment.

21 **Section 123.** The Department of State shall establish the shift differential for Licensed Practical Nurses  
22 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends.  
23 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends.  
24 The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an  
25 employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions  
26 of said agreement shall apply.

27 **Section 124.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall  
28 have the authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified

1 Nursing Assistant, Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by  
2 agency recruitment efforts unless an eligibility list is required by federal law for that position.

3 **Section 125.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of  
4 the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with  
5 the collection and administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax  
6 shall be used for costs associated with consumer education and information programs with approval of final  
7 allocations by the Controller General.

8 **Section 126.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue  
9 from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be  
10 maintained at current levels.

11 **Section 127.** Section 1 of this Act appropriates ASF authority to Department of State, Division of Small  
12 Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, Kalmar Nyckel and National High School  
13 Wrestling Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

14 **Section 128.** Notwithstanding the provisions of any other law, the fiscal year interest earnings of the  
15 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used  
16 in the following order and manner, not to exceed the amounts so noted:

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

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

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

1 Business Marketing Program, it is the intent of the General Assembly that the Delaware Business Marketing  
2 Program shall continue to fully operate using only the interest earnings on the Delaware Strategic Fund as provided  
3 for in 29 Del. C. § 8727A.

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

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

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

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

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

23 **Section 129.** There is ASF authority allocated to the Department of State, Division of Small Business,  
24 Delaware Tourism Office (20-10-02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act for the  
25 Kalmar Nyckel. During the fiscal year the State of Delaware, through the Delaware Tourism Office and the  
26 Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked  
27 guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with  
28 Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar



1 Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on  
2 behalf of the State of Delaware and the Riverfront Development Corporation.

3 **Section 130.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business, the Office  
4 of Management and Budget and the Office of the Controller General financial reports detailing year to date  
5 expenditures and revenues as well as projected expenditures and revenues for the remainder of the fiscal year. Such  
6 reports shall be due October 1 and March 1 of each fiscal year.

7 **Section 131.** Notwithstanding the provision of 29 Del. C. c. 69, the Department of State, Department of  
8 Natural Resources and Environmental Control, and the Department of Transportation are authorized to engage in a  
9 pilot program as administered by the Government Information Center (20-01-06) for the exploration of crowd  
10 sourced project solutions for the fiscal year. This pilot program would only apply to professional service projects  
11 and would utilize funds within the participating agency appropriations. The number of crowd sourced projects shall  
12 not exceed 10 per participating agency for the fiscal year. A report on the results of the pilot program shall be made  
13 to the Joint Finance Committee, the Controller General, and the Director of the Office of Management and Budget  
14 on May 15.

15 **Section 132.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small  
16 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, \$200.0  
17 shall be allocated to the Kent Economic Partnership, \$250.0 shall be allocated to the New Castle County Chamber  
18 of Commerce's business incubator, the Emerging Enterprise Center, \$50.0 shall be allocated to the Middletown  
19 Chamber of Commerce's business incubator, \$50.0 shall be allocated to the Delaware Black Chamber of  
20 Commerce, and \$50.0 shall be allocated to the Sussex County Economic Development business incubator.

21 Notwithstanding the provisions of any other law to the contrary, \$150.0 of the fiscal year interest earnings of the  
22 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall be allocated to the Sussex County Economic  
23 Development business incubator.

24 **Section 133.** Notwithstanding 29 Del. C. § 2311, 29 Del. C. ch. 65, 69, or any other law to the contrary,  
25 the Division of Corporations is hereby authorized to create and administer a delinquent franchise tax collections  
26 pilot program in consultation with online Delaware registered agents to collect delinquent franchise taxes due and  
27 payable pursuant to 8 Del. C. § 503. The costs of this pilot program shall be paid from funds collected. Revenue  
28 from this pilot program shall be reinvested in technology initiatives at the Department of State.

1           **Section 134.** Section 1 of this Act makes an appropriation to World Trade Center Delaware in the  
2 Department of State, Office of the Secretary, Administration (20-01-01). The World Trade Center Delaware shall  
3 work in cooperation with the Delaware Prosperity Partnership, the Department of State, and other state offices to  
4 promote foreign trade and investment in the State of Delaware. As such, the World Trade Center may be a contact  
5 for the State regarding international trade matters with the business community; U.S. federal agencies; regional,  
6 national and international organizations; and other domestic and international trade organizations worldwide, as well  
7 as assist in hosting and coordinating international trade delegations and foreign government officials visiting the  
8 State.

9           **Section 135.** (a) Amend Chapter 87, Title 29 of the Delaware Code by making insertions as shown by  
10 underline as follows:

11 § 8732A. The Delaware Library Consortium.

12           (a) There is hereby created the Delaware Library Consortium. The following entities are eligible to  
13 become members of the Delaware Library Consortium:

- 14                   (1) Any publicly-funded Delaware library
- 15                   (2) Libraries within school districts and charter schools
- 16                   (3) Publicly-funded institutions
- 17                   (4) Private and special libraries upon approval of the Consortium

18           (b) The Delaware Library Consortium shall be supported by the Division of Libraries.

19           (c) In order to enable public schools to share services including intra-library loans with Consortium  
20 member libraries, the Delaware Library Consortium shall do all of the following:

- 21                   (1) Facilitate the migration of the library catalog of each of the public schools in the state to the  
22 catalog used by Consortium member libraries.
- 23                   (2) Provide training in the use of the catalog used by Consortium member libraries to public  
24 school librarians.
- 25                   (3) Integrate public school libraries into the intra library loan program including providing transit  
26 of books and media between libraries.
- 27                   (4) Provide guidance to public school libraries in removing from their shelves old and unnecessary  
28 books.

1 (b) Section 1 of this Act provides an appropriation of \$1,000.0 to the Department of State, Libraries (20-08-01) for  
2 Public Education Project. These funds shall be used for the following purposes:

3 (1). Training for public school librarians and staff in the Delaware Library Catalog and in the selection of  
4 books to discard because they are outdated and take up shelf space and catalog resources better used for  
5 other books and media.

6 (2). Temporary summer help or overtime pay for public school libraries to begin the process of discarding  
7 outdated books and migrating to the Delaware Library Catalog.

8 (3). Assistance in managing the tasks of the Delaware Library Consortium.

9 (4). Providing funds to expand the contract to transit books and media between Consortium member  
10 libraries.

1 **FINANCE**

2 **Section 136.** The Department of Finance, Office of the Secretary (25-01-01) is authorized during the fiscal  
3 year to maintain special funds with the State Treasurer for the acquisition of technology and payment of other costs  
4 incidental (including the hiring of seasonal employees) to the implementation and maintenance of computer systems  
5 at the Office of the Secretary or Revenue (25-06-01). Deposits to the special funds shall be from the collection of  
6 delinquent taxes and shall not exceed the amount specified in Section 1 of this Act. Within that amount, a revenue  
7 collection and reporting system is authorized to be funded from the deposit of all revenues derived from penalties  
8 and interest associated with the collection of such delinquent taxes to accumulate in such fund with quarterly reports  
9 regarding the status of this fund made by the Department of Finance to the Director of the Office of Management  
10 and Budget and the Controller General.

11 **Section 137.** Revenue (25-06-01) is authorized to establish and maintain a special fund with the State  
12 Treasurer for the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and  
13 other debts that Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or  
14 assistance in collection of delinquent accounts from businesses or persons; and/or 2) audit of business and personal  
15 taxables under the direct supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic  
16 beverage wholesalers. Deposits to the special fund shall be from the collection of delinquent taxes. A detailed  
17 report on all expenditures from and collections to this special fund shall be sent annually to the Director of the  
18 Office of Management and Budget and the Controller General. Unencumbered balances on June 30 in excess of  
19 \$300.0 shall revert to the General Fund. The Department of Finance may undertake pilot programs to improve the  
20 collection of delinquent state taxes and other debts including, but not limited to, the domestication of judgments  
21 outside of Delaware, additional legal processing efforts, related follow-up and staffing, and associated technology.  
22 In the event that the Department of Finance's operational or contractual expenses related to such collections  
23 programs shall exceed the amount in Section 1 in the Division of Revenue (25-06-01) of this Act, 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  
25 Office of Management and Budget.

26 **Section 138.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions  
27 ~~he/she~~ they may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken  
28 to collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees

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

3 **Section 139.** Notwithstanding the provisions of any other law, the Secretary of Finance or ~~his or her~~ their  
4 designee shall have the authority to enter into agreements according to which contingency and other fees are  
5 provided to persons locating or substantiating property to be escheated to the State or to other persons identifying  
6 abandoned property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance,  
7 Office of the Secretary (25-01-01) to maintain an Escheat ASF account (appropriation 60507) with the State  
8 Treasurer from which charges relating to receiving and processing remittances and reports by holders, and claims  
9 by owners of abandoned property, as well as advertising and travel fees and associated costs may be paid, and into  
10 which abandoned property remittances may, at the discretion of the Secretary, be deposited; and from which  
11 contingency and other fees, including legal expenses incident to escheat compliance and enforcement, may be paid  
12 to compensate persons locating or substantiating property or developing or maintaining systems that permit the  
13 State to substantiate and accept property to be escheated to the State or to other persons identifying abandoned  
14 property by means of audit or otherwise, and into which abandoned property remittances may, at the discretion of  
15 the Secretary, be deposited.

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

25 **Section 140.** (a) In the event that the State Lottery Office (25-07-01) amount of Contractual Services  
26 exceeds the amount in Section 1 of this Act due to increased lottery ticket sales (traditional, sports and other  
27 products), the ASF budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller

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

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

7 **Section 141.** Pursuant to 29 Del. C. § 4815(b)~~(2)(3)(c)~~ and 29 Del. C. § 4815(d)(1)(b), funds from the  
8 State Lottery Fund shall be released to an appropriately established account within the Department of Health and  
9 Social Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the  
10 amount of which shall be based on the results of video lottery operations and table game operations, respectively  
11 conducted during the immediately preceding month.

12 **Section 142.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter  
13 into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video  
14 lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement  
15 of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the  
16 provisions of 29 Del. C. c. 69 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 143.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and  
3 Social Services shall have ~~the~~ authority to fill vacant positions with qualified applicants for the Certified Nursing  
4 Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician,  
5 Dentist and Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal  
6 law for that position.

7 **Section 144.** Section 1 of this Act appropriates funding and 1.0 FTE to the Department of Health and  
8 Social Services, ~~Administration, Office of the Secretary (35-01-10)~~ for a Home and Community-Based Services  
9 ~~Ombudsman~~ Ombudsperson (HCBSO). This position will report directly to the State Long-Term Care ~~Ombudsman~~  
10 Ombudsperson and will serve as a principal point of contact for adult home and community-based consumers. The  
11 HCBSO will function as a mediator and facilitate conflict resolution relative to services for adults residing in home  
12 and community-based settings and/or receiving services from providers licensed to provide home and community-  
13 based services in the State of Delaware. In addition, the HCBSO will contribute to the development of state long-  
14 term care policy by means of sharing data, information and funding from an array of home and community-based  
15 service system monitoring and related activities.

16 **Section 145.** (a) Results of investigations conducted by the Audit and Recovery Management Services  
17 (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the  
18 Department of Health and Social Services that indicate intentional program violation, inadvertent household error or  
19 agency error are processed for collection of overpayment. Additionally, cases of intentional program violation of  
20 the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance to Needy Families (TANF)  
21 programs shall be adjudicated for Administrative Disqualification. Cases of probable or prosecutable fraud shall be  
22 transmitted to the Department of Justice directly by the Director of the Division of Management Services. The  
23 Department of Justice shall prosecute those cases deemed actionable and return the rest to the Department of Health  
24 and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services  
25 shall file an annual report directly with the Director of the Office of Management and Budget and the Controller  
26 General.

27 (b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health and Social  
28 Services, Office of the Secretary, Administration, Management Services (35-01-20) for Program Integrity for the

1 operation of the ARMS unit. Revenue from ARMS collections related to Public Assistance and Purchase of Child  
2 Care programs shall fund this account. All revenue in excess of the Program Integrity's ASF authority shall be  
3 deposited as designated by 29 Del. C. § 6102.

4 **Section 146.** (a) Section 1 of this Act appropriates ~~\$8,887.5~~\$8,889.5 in Department of Health and Social  
5 Services, Public Health, Community Health (35-05-20) under Early Intervention for the Part C Birth to Three  
6 Program; \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral  
7 Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$265.4 in the  
8 Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the  
9 Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting  
10 program eligibility standards, shall have the authority to allocate such funds and may advise on the use of other  
11 funds specifically designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of Health and  
12 Social Services, Public Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services for  
13 Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-  
14 04-20); and 2.0 FTEs in the Department of Education, Pass Through and Other Support Programs, Special Needs  
15 Programs (95-03-20) to provide appropriate service coordination and transition services for children birth to three,  
16 selected through the early intervention process to ensure compliance with federal regulations and a coordinated  
17 transition with their respective local education agencies. In addition, IRMC may recommend the transfer of General  
18 Fund positions and/or General Fund dollars from the Department of Health and Social Services as necessary to  
19 operate this program.

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



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

4 **Section 147.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of  
5 Health and Social Services, ~~Administration~~, Office of the Secretary (35-01-10) for the Delaware Institute of  
6 Medical Education and Research (DIMER). This amount shall be allocated as follows:

7 Sidney Kimmel Medical College	\$ 1,000.0
8 Philadelphia School of Osteopathic Medicine	500.0
9 Christiana Care Health Systems	200.0
10 Tuition Assistance	280.2

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

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

18 **Section 148.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of  
19 Health and Social Services, ~~Administration~~, Office of the Secretary (35-01-10) for the Delaware Institute of Dental  
20 Education and Research (DIDER). This amount shall be allocated as follows:

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

27 **Section 149.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social  
28 Services, ~~Administration~~, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

8 **Section 150.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,  
9 ~~Administration~~, Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

16 **Section 151.** The Department of Health and Social Services is authorized to contract with a cooperative  
17 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied  
18 supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such  
19 contracts, the department will obtain the approval of the Director of the Office of Management and Budget.

20 **Section 152.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social  
21 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following  
22 conditions and limitations:

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

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

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

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

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

16 **Section 153.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,  
17 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid  
18 program, federal regulations mandate that drug companies must provide rebates in order to participate in the  
19 program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any  
20 prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the  
21 Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance  
22 Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program.  
23 The division shall establish a rebate process that it determines is in the best interests of the citizens who are being  
24 served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for  
25 the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both  
26 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division  
27 shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts)

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

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

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

11 **Section 154.** The Department of Health and Social Services is authorized to contract for the procurement  
12 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not  
13 apply to such contracts.

14 **Section 155.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
15 Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

24 **Section 156.** Section 1 of this Act provides ASF spending authority to the Department of Health and  
25 Social Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del.  
26 C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims  
27 for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators  
28 are employees of the Division of Developmental Disabilities Services, Community Services (35-11-30) and

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

3 **Section 157.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social  
4 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through  
5 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the  
6 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services  
7 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical  
8 facilities throughout the State may participate in this program.

9 **Section 158.** Section 1 of this Act includes an appropriation to the Department of Health and Social  
10 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount,  
11 ~~\$539.5~~\$620.4 ASF shall be used for the purpose of providing school nursing services five days a week to non-  
12 public schools in New Castle County and Kent County.

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

16 **Section 159.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social  
17 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The  
18 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and  
19 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations  
20 in 2013.

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

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

27 (d) Section 1 of this Act authorizes \$3,500.0 ASF and 14.0 ASF FTEs and 9.0 casual/seasonal ASF  
28 positions for the Office of Animal Welfare for animal control and enforcement officer positions. The City of

1 Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog control and dangerous dog  
2 law enforcement to the Office of Animal Welfare upon transfer of these enforcement services. These payments, as  
3 well as payments related to enforcement of animal control, cruelty and licensing laws, shall be deposited into an  
4 ASF account established by the Office of Animal Welfare.

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

8 **Section 160.** Section 1 of this Act appropriates \$18.4 General Funds and ~~\$543.6~~\$573.6 Tobacco Funds to  
9 the Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured  
10 Action Plan. It is the intent of the Administration and the General Assembly that these funds shall be used for the  
11 continuation of the services provided under the plan after all other available funds for this purpose have been  
12 exhausted. The Division of Public Health shall submit a report to the Director of the Office of Management and  
13 Budget and the Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure  
14 of these funds.

15 **Section 161.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
16 Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary  
17 vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware  
18 public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act  
19 also provides for the reimbursement of vaccine administration fees to eligible providers for vaccines administered to  
20 eligible children under the Vaccines for Children program in line with rates set by the Division of Medicaid and  
21 Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If funding levels allow,  
22 these funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX).

23 **Section 162.** Section 1 of this Act makes an appropriation to the Department of Health and Social  
24 Services, Public Health, Community Health (35-05-20) for Toxicology to be used for equipment  
25 replacement/upgrade and related support costs for the ~~response vehicle; training; and the purchase of chemical~~  
26 ~~reference material for the Environmental Toxicology and Emergency Response Branch program.~~

27 **Section 163.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,  
28 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State

1 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United  
2 States Environmental Protection Agency and includes appropriations for technical assistance and water operator  
3 training for drinking water systems in the State. The Environmental Training Center at Delaware Technical  
4 Community College and the Delaware Rural Water Association are the current providers of water operator training  
5 and drinking water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding  
6 through the DWSRF for training and technical assistance shall be distributed appropriately to these agencies.

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

11 **Section 164.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,  
12 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial  
13 Services, Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More  
14 specifically, the funds are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy  
15 Mother and Infant Consortium and other evidence-based recommendations. Included are \$4,201.6 for the Infant  
16 Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social Services, Public Health,  
17 Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for 3.0 FTEs in the Infant  
18 Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial, Administrative Office of  
19 the Courts - Non-Judicial Services, Child Death Review Commission (02-18-06). The Department of Health and  
20 Social Services shall submit an update on the spending plan and staffing details for review and approval for these  
21 funds to the Director of the Office of Management and Budget and the Controller General no later than November 1  
22 of each fiscal year.

23 **Section 165.** Of the funds derived from those State Lottery funds transferred to the Department of Health  
24 and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0  
25 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high  
26 schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

- 27 (1) A prevention education booklet to be given to every high school student in the State;  
28 (2) A teacher guideline instructional booklet to assist teachers to impart this information to students; and

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

2 **Section 166.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-  
3 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and  
4 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's  
5 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller  
6 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

7 **Section 167.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of  
8 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The  
9 department shall utilize the funds to support clients in the least restrictive settings and transition Delaware  
10 Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal  
11 years through analyzing staffing and operational needs.

12 **Section 168.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of  
13 Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician,  
14 which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

15 **Section 169.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
16 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services.  
17 Of that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care  
18 professionals to take courses to increase their skills in specialty areas. It is understood that participants in this  
19 program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of  
20 their education. It is further understood that these individuals shall remain employees of Delaware Psychiatric  
21 Center for a minimum of one year after graduation or shall reimburse the State for any and all tuition received. It is  
22 further understood that any individuals who do not successfully complete their courses shall be required to  
23 reimburse the State for the cost of the tuition per divisional policy.

24 **Section 170.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
25 Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services.  
26 Substance exposed pregnant women shall receive priority in placement on any wait list for these services to the  
27 extent allowable under federal guidelines.



1           **Section 171.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
2 Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division  
3 shall be allowed to collect and deposit funds into this appropriation as a result of child support payments collected  
4 and retained by the Division of Child Support Services (DCSS). DCSS is able to retain payments of Temporary  
5 Assistance for Needy Families (TANF) clients based on the Assignment of Rights, which is a condition of TANF  
6 eligibility. These retained funds will be used by Social Services to make supplemental payments to clients who are  
7 eligible to receive a portion of their child support collections under state and federal TANF budgeting rules.

8           **Section 172.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of  
9 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the  
10 administration of the TANF and Child Care Development Block Grant programs as may be necessary to ensure that  
11 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior  
12 approval of the Director of the Office of Management and Budget and Controller General.

13           **Section 173.** (a) Section 1 of this Act appropriates Personnel Costs and ~~47.5~~51.4 FTEs to the Department  
14 of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation  
15 19.0 FTEs itinerant teachers are available to meet caseload requirements for the Braille Literacy Act per the  
16 provisions of 14 Del. C. § 206(e).

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

22           **Section 174.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
23 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9  
24 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually  
25 impaired school children.

26           **Section 175.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health  
27 and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child  
28 support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts

1 to maintain collections related to child support programs, and all revenue in excess of the division's ASF authority  
2 shall be deposited as designated by 29 Del. C. § 6102.

3 **Section 176.** Section 1 of this Act provides appropriations to the Department of Health and Social  
4 Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the  
5 Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the authority to  
6 contract for IT resource augmentation, software maintenance and licensing, and other related IT costs for the  
7 duration of these projects.

8 **Section 177.** Section 1 of this Act appropriates ~~\$550.0~~\$575.0 ASF in Tobacco Fund: Autism Supports to  
9 the Department of Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for  
10 Autism Spectrum Disorder. These funds are pass-through funding to the University of Delaware's Center for  
11 Disabilities Studies and will be used to implement the Delaware Network for Excellence in Autism (DNEA), which  
12 will provide a resource for training and technical assistance for Delaware state agencies, organizations and other  
13 private entities operating in the State of Delaware that provide services and support to individuals and families  
14 affected by Autism Spectrum Disorder. These funds will support the following positions: one Network Director, one  
15 Administrative Support and two Team Leaders. The remainder of the funding will be used to provide operational  
16 support for DNEA.

17 **Section 178.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social  
18 Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue  
19 collected above and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid  
20 reimbursement in an amount sufficient to cover costs associated with case management services.

21 **Section 179.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social  
22 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of  
23 Community Services for costs associated with providing transportation. This appropriation will support the  
24 provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS  
25 shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-  
26 vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to  
27 door transportation for pre-vocational and day habilitation services as of July 1, 2013.

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

8 **Section 180.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-  
9 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential  
10 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the  
11 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the  
12 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining  
13 Stockley Center population.

14 **Section 181.** It is not the intent of the Department of Health and Social Services to pursue systems of  
15 managed long term services and supports for the intellectual and developmental disabilities (I/DD) population in an  
16 attempt to limit healthcare costs. If the Division of Developmental Disabilities and Services determines systems of  
17 managed long term services and supports to be a viable solution to addressing increasing costs, the department must  
18 first receive approval of the Joint Finance Committee prior to pursuing such a solution.

19 **Section 182.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services  
20 (DHSS), Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community  
21 Services. Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for ~~the~~  
22 ~~provision of day habilitation services provided in state operated day centers,~~ respite services provided at the  
23 Stockley Center, and administrative services as specified in the DHSS public assistance cost allocation plan. The  
24 division also receives revenue from ability to pay collections based on a sliding fee scale and tenant and other fines  
25 and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit  
26 the revenue into the Purchase of Community Services ASF account in Community Services (35-11-30). Receipts in  
27 the account may be used for the benefit of DDDS community clients.

1           **Section 183.** Section 1 of this Act includes funding for Contractual Services for Department of Health and  
2 Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline.  
3 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning  
4 of the contract year. The department shall submit to the Office of Management and Budget and the Office of the  
5 Controller General a proposed current year spending plan and a report of prior year expenditures by August 31 of  
6 each year.

7           **Section 184.** Section 1 of this Act includes funding for Contractual Services for Department of Health and  
8 Social Services, State Service Centers (35-12-30). Of this amount, \$3.0 shall be used to reimburse emergency  
9 shelters and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house  
10 individuals and families that experience homelessness in Kent County during Code Purple weather conditions. Code  
11 Purple weather declarations are made when weather poses a threat of serious harm to those without shelter at night.  
12 It is declared when the combination of air temperature and wind chill is expected to be 32 degrees or less.

13           **Section 185.** The Department of Health and Social Services, Services for Aging and Adults with Physical  
14 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of  
15 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and  
16 community-based services for persons aging and/or with physical disabilities in Administration/Community  
17 Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the  
18 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation  
19 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

20           **Section 186.** Section 1 of this Act provides ASF spending authority to the Department of Health and  
21 Social Services, Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and  
22 Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40).  
23 Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid  
24 reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal  
25 Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and  
26 substance use disorder services by DSAMH operated programs. DSAMH will deposit the state share of Medicaid  
27 payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH. Revenue

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

3 **Section 187.** Section 1 of this Act makes an appropriation to the Department of Health and Social  
4 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)  
5 for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services  
6 through the Caregiver Program.

7 **Section 188.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,  
8 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.  
9 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from  
10 pharmaceuticals associated with Hospice services being provided.

11 **Section 189.** Any non-state agency whose employees are required to receive criminal background checks  
12 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly  
13 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The  
14 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and  
15 § 1145.

16 **Section 190.** The Department of Health and Social Services, Division of Substance Abuse and Mental  
17 Health shall review its services and billing practices for generating and retaining revenue at the Delaware  
18 Psychiatric Center (35-06-30). In the event of declining Disproportionate Share Hospital funds, the Division of  
19 Substance Abuse and Mental Health shall submit a plan for approval to the Director of the Office of Management  
20 and Budget and the Controller General to retain revenue to sustain operations at their current levels.

21 **Section 191.** Notwithstanding any other provision of law to the contrary, positions reclassified to an  
22 exempt status per 29 Del. C. c. 5903 or reallocated within the Department of Health and Social Services to support  
23 the efforts of the COVID-19 pandemic and related contact tracing shall be reverted back to the classified service  
24 with merit status effective July 1, ~~2022~~2023, unless an extended term is approved by the Secretary of the  
25 Department of Human Resources, the Director of the Office of Management and Budget, and the Controller  
26 General. Incumbents in these positions beyond the approved limited-term period will be subject to competitive  
27 recruitment in accordance with 29 Del. C. 5917.

1           **Section 192.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
2 Services, Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, \$340.0  
3 shall be used to establish school-based health centers in high needs elementary schools. Centers shall be compliant  
4 with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be defined as any  
5 elementary school that has greater than 90 percent of its student population classified as low-income, English  
6 Learner (EL), or underrepresented minority, or is in the top quartile in three or more of the following: percent low-  
7 income students, percent EL students, percent students with disabilities, or percent underrepresented minority  
8 students. School-based health centers shall be established at a rate of two per year, contingent on availability of  
9 funding, through the Department of Health and Social Services, Division of Public Health. The Department of  
10 Education shall provide a list of eligible schools and transfer appropriated funds to the Division of Public Health at  
11 the start of each fiscal year. School districts and charter schools that meet the provisions of this subsection but have  
12 already established school-based health centers may apply for reimbursement of expenses associated with  
13 establishing said health centers. The Secretary of the Department of Health and Social Services, in consultation with  
14 the Secretary of Education, may establish and promulgate rules and regulations governing the administration of such  
15 reimbursement.

16           **Section 193.** The Department of Health and Social Services (DHSS) and the Department of Education  
17 (DOE), in consultation with the Delaware Early Childhood Council (DECC), shall create a cost of quality child care  
18 estimator tool, which enables the state to model actual costs of child care, according to the quality rating and  
19 improvement system (QRIS), Stars, and other factors. The estimator tool will be developed to meet requirements of  
20 an alternative methodology for rate setting with the Administration for Children and Families under the Child Care  
21 Development Block Grant.

22           The DHSS and DOE, as co-administrators of the Child Care Development Fund, shall seek approval from  
23 the federal Administration of Children and Families for alternative methodologies for rate setting by July 1,  
24 2022. DHSS and DOE must convene and consult DECC, experts on cost studies and federal approval, QRIS system  
25 leaders, providers of all types, and childcare resource and referral agencies. Stakeholder input must be sought in the  
26 development of the cost estimator tool, the assumptions around cost drivers, and the resulting analysis of estimated  
27 costs that can be used to inform future rate setting. The tool shall be published and available for public use, ~~and~~  
28 ~~DHSS and DOE shall issue a report by March 1, 2022 that includes:~~

- 1 ~~a.—Factors considered when developing the tool.~~
- 2 ~~b.—Data points used to model costs, including the target wage scale for educators used to create the model.~~
- 3 ~~c.—Costs based on current QRIS levels.~~
- 4 ~~d.—Projected costs over 5 years to meet state goals, including: requiring all providers to participate in the~~  
5 ~~QRIS; requiring professional qualifications for the workforce, including degrees for lead teachers, and~~  
6 ~~associated compensation; and improved staffing patterns that provide for planning time, professional~~  
7 ~~development, and specialist support.~~
- 8 ~~e.—Future considerations for costs, including increased quality requirements through Stars.~~

9 **Section 194.** Section 1 of this Act provides \$1,425.0 to the Department of Health and Social Services,  
10 Division of Medicaid and Medical Assistance (35-02-01) to extend Medicaid postpartum coverage from 60 days to  
11 12 months after the end of the pregnancy to improve the overall health outcomes and reduce preventable maternal  
12 mortality.

13 **Section 195.** Section 1 of this Act includes an appropriation for autism respite services for public school  
14 students. It is the intent of the Administration that respite services currently provided through the Christina School  
15 District (95-33-00) be transitioned to the Department of Health and Social Services (35-11-30) on January 1, 2023.  
16 The Department shall explore federal funding sources to cover the cost of eligible services.

17 **Section 196.** Section 1 of this Act makes an appropriation to the Department of Health and Social  
18 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of  
19 Community Services consistent with the General Assembly’s commitment to phase in increases to the rate system  
20 for services to adults with intellectual and developmental disabilities (I/DD) expressed in the McNesby Act, 81 Del.  
21 Laws c. 407. It is the intent of the General Assembly that DDDS equitably allocate this appropriation across all  
22 DDDS-contracted providers so that the appropriation makes a system-wide impact for Direct Support Professionals  
23 employed through DDDS-contracted providers. DDDS shall, by July 31, 2022, submit its plan for equitably  
24 allocating this appropriation to the Co-Chairs of the Joint Finance Committee, Director of the Office of Management  
25 and Budget, and the Controller General for approval prior to implementing new contract rates (including pay and  
26 employee-related expenses) for Direct Support Professionals.

27 **Section 197.** If the Department of Health and Social Services and the Division of Services for Aging and  
28 Adults with Physical Disabilities release a Request for Proposal impacting awards for current providers of the Home

1 Delivered Meals Program, the department must first receive approval of the Director of the Office of Management  
2 and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee prior to implementation of the  
3 award.

4 **Section 198.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,  
5 Division of Medicaid and Medical Assistance (DMMA), Other Items: Medicaid (35-02-01). Of this amount,  
6 funding is allocated to increase personal care workers rates to support homemaker services, attendant care, unskilled  
7 respite care, and respite care.

8 **Section 199.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,  
9 Division of Medicaid and Medical Assistance (DMMA), Other Items: Medicaid (35-02-01). Of this amount,  
10 funding is allocated to increase private duty nursing rates to support an hourly rate for registered and licensed  
11 practical nurses.

12 **Section 200.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,  
13 Division of Social Services (35-07-01) for Child Care. In order to ensure program viability in providing access to  
14 childcare for vulnerable populations, the General Assembly directs the department to set the purchase of care rate at  
15 85% of the 75th percentile of the 2021 Market Rate Study, effective July 1, 2022. The Secretary of the Department  
16 of Health and Social Services shall report quarterly to the Joint Finance Committee on the implementation of the  
17 purchase of care rate, pursuant to this section, to include total resources (state and federal) expended, remaining  
18 funding available for Child Care, as well as the number of children enrolled in the purchase of care program. The  
19 initial quarterly report shall be submitted no later than October 31, 2022. It is the intent of the General Assembly  
20 that to the maximum extent possible, these funds shall be used to provide wage increases to child care workers and  
21 to address workforce shortages and workforce retention issues.



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

2 **Section 201.** During the fiscal year, the Department of Services for Children, Youth and Their Families  
3 may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall  
4 include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that  
5 a new service would require additional state employees, the department may request new positions that will be  
6 funded by a structural change from existing appropriations within the department. Any new positions and funding  
7 changes must be approved by the Director of the Office of Management and Budget and the Controller General.

8 **Section 202.** The Department of Services for Children, Youth and Their Families, Management Support  
9 Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

10 **Section 203.** Section 1 of this Act provides \$4,623.0 in K-5 Early Intervention to the Department of  
11 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early  
12 Intervention (37-04-20) for prevention components administered by the Department of Services for Children, Youth  
13 and Their Families and the Department of Education. Funding shall be used to provide early intervention services  
14 through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist Program.  
15 Services are intended for grades K-5 and shall address but not be limited to, problems such as Early Onset Conduct  
16 Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual  
17 agreements or may employ casual/seasonal personnel to operate the program.

18 **Section 204.** Section 1 of this Act provides an appropriation in Contractual Services to the Department of  
19 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early  
20 Intervention (37-04-20). Of this amount, \$80.0 shall be allocated to the Richardson Park Learning Center (RPLC)  
21 and used for the purpose of behavioral health professional chosen by RPLC to provide behavioral health  
22 management for highest risk youth and families. The program will provide intensive management of mental health  
23 and behavior management needs for the purpose of demonstrating and documenting improvements in academic  
24 performance among children in the program.

25 **Section 205.** (a) Section 1 of this Act appropriates \$1,725.0 in Targeted Prevention Programs to the  
26 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,  
27 Prevention/Early Intervention (37-04-20) for the purpose of providing statewide after-school programs focused on  
28 youth violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and

1 Their Families, supported by the Criminal Justice Council, may work with the Department of Education to  
2 determine allocation of said funding.

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

10 **Section 206.** Section 1 of this Act provides an appropriation to the Department of Services for Children,  
11 Youth and Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$50.0  
12 may be used, if necessary, for contractual services or to otherwise support statewide availability of the Juvenile  
13 Offender Civil Citation Program.

14 **Section 207.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal  
15 and overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services,  
16 Secure Care (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall  
17 file a quarterly report with the Director of the Office of Management and Budget and the Controller General on  
18 casual/seasonal and overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy  
19 rates, training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson  
20 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted  
21 problem areas.

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

27 **Section 208.** Funds which are appropriated for foster care of children in Section 1 of this Act in the  
28 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available

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

7 **Section 209.** In addition to the positions authorized in Section 1 of this Act for Department of Services for  
8 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment  
9 (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for  
10 the purpose of training investigative and treatment workers.

11 **Section 210.** If the quarterly average daily population at the New Castle County Detention Center is below  
12 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of  
13 casual/seasonal or full-time positions through attrition.

14 **Section 211.** Section 1 of this Act provides appropriations to Department of Services for Children, Youth  
15 and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the  
16 development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to  
17 support 4.5 contracted staff responsible for the completion of the plans.

18 **Section 212.** Notwithstanding any other provision of law to the contrary, the Department of Services for  
19 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish  
20 up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the  
21 approval of the Director of the Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 213.** Section 1 of this Act includes 20.0 FTEs in the Department of Correction, Prisons, Steven R.  
3 Floyd Sr. Training Academy (38-04-12) for the purposes of training classes. The department will use the salary  
4 savings realized throughout the year to fund these positions.

5 **Section 214.** The Department of Correction is authorized to contract for the procurement of health care  
6 services to the department’s incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69  
7 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the Director  
8 of the Office of Management and Budget and the Controller General.

9 **Section 215.** Section 1 of this Act appropriates \$107.0 to the Department of Correction, Prisons, James T.  
10 Vaughn Correctional Center (38-04-03) for the Prison Arts Program. It is the intent of the General Assembly that  
11 this funding is used to support programs that bring the arts into the state’s correctional institutions and facilities.  
12 The Department shall submit to the Office of Management and Budget, the Office of the Controller General, the  
13 Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections Committee a  
14 proposed current year spending plan and a report of prior year expenditures by August 31 of each year.

15 **Section 216.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,  
16 Bureau Chief - Prisons (38-04-01) for Contractual Services. Of this amount, \$20.0 shall be used for the purpose of  
17 collecting DNA samples.

18 **Section 217.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of  
19 Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and  
20 associated funding to allow the department to oversee a program to manufacture reading materials in Braille for the  
21 visually impaired.

22 **Section 218.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,  
23 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) for Drug and  
24 Alcohol Treatment. Funds described in this section are intended to support drug and alcohol treatment programs  
25 provided by the department to individuals in its custody or under its supervision. The administration of these  
26 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  
2 be spent during the fiscal year. This plan shall be submitted for approval to the Director of the Office of  
3 Management and Budget and the Controller General.

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

11 **Section 219.** (a) Of the total FTEs authorized in Section 1 of this Act for the Department of Correction,  
12 the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent  
13 County Community Corrections (38-06-08) - at least 3.0 FTEs; Community Corrections, Sussex County  
14 Community Corrections (38-06-07) - at least 3.0 FTEs; and Community Corrections, ~~New Castle County~~  
15 ~~Community Corrections (38-06-06)~~ Hazel D. Plant Women's Treatment Facility (38-06-13) and Plummer  
16 Community Corrections Center (38-06-14) - at least 2.0 FTEs.

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

19 **Section 220.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01)  
20 shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of  
21 Management and Budget and the Controller General. The report shall include the number of overtime hours worked  
22 and the amount of overtime salary expended by each agency within the department and shall include a breakdown  
23 of the reason for overtime.

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

1           **Section 221.** Prison education services shall be provided by utilizing existing teachers that are in the  
2 Department of Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and  
3 Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be  
4 provided by the Department of Education. Department of Correction teachers shall have the opportunity each year  
5 to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be made by  
6 April 15 of each year to become effective July 1 of that calendar year. Any position transfer made pursuant to this  
7 section shall be permanent.

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

16           **Section 222.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02)  
17 shall provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of  
18 employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall  
19 the ratio of Probation Officer Is to other staff exceed 50 percent during nighttime and weekend hours.

20           **Section 223.** The Merit Rules notwithstanding, Department of Correction employees designated as  
21 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of  
22 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay  
23 regardless of their classification. In addition, the Correctional Emergency Response Team employees in FLSA  
24 exempt positions shall be eligible for straight-time overtime pay for activation requiring them to work beyond their  
25 respective work schedules. Activations are defined as time periods in which team members are called into service to  
26 meet critical operational needs as directed by the Warden of Special Operations or a higher authority.

27           **Section 224.** The Department of Correction is hereby authorized to review the current security status  
28 classification of its facilities and submit a report including, but not limited to, any proposed security level changes

1 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to  
2 the Director of the Office of Management and Budget and the Controller General no later than January 1 of each  
3 fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of  
4 Correction. No change shall be made to the security status of the facility without the prior approval of the Director  
5 of the Office of Management and Budget and the Controller General.

6 **Section 225.** (a) Section 1 of this Act appropriates ~~\$88,874.9~~\$88,930.3 to the Department of Correction,  
7 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01). The  
8 Department of Correction shall provide quarterly reports relating to medical vendor performance to the Co-Chairs  
9 of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General  
10 and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical  
11 staffing levels, overall performance and plans for improvement.

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

19 **Section 226.** Section 1 of this Act makes an appropriation to the Department of Correction, Community  
20 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to  
21 support a community restorative justice program by the Delaware Center for Justice in New Castle County.

22 **Section 227.** Department of Correction Staff Lieutenants (MBDB05), Correctional Captains (MBDB06),  
23 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service  
24 Director II (MCBC06) not covered by the FLSA are entitled to receive compensation at their regular rate of pay for  
25 all approved overtime services beyond the standard work week of 40 hours.

26 **Section 228.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to  
27 expand Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient,  
28 including a financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the

1 Office of Management and Budget and the Controller General, the Secretary of the Department of Human  
2 Resources is authorized to increase the Department of Correction’s ASF personnel complement to expand said  
3 programs.

4 **Section 229.** Notwithstanding any other provision of law to the contrary and in order to meet critical  
5 workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office  
6 of Management and Budget, the Secretary of the Department of Human Resources and the Controller General to  
7 reallocate and use vacant correctional officer positions to meet immediate internal operational needs of the  
8 department including, but not limited to, Staff Training Relief Officers, Court and Security Transportation,  
9 ~~establishing~~ maintaining an Intelligence Operations Center and pre-trial supervision staffing. Further, if the use of  
10 the vacant correctional officer positions results in correctional officer vacancies below the expected recruits for the  
11 fiscal year, the Director of the Office of Management and Budget and the Controller General have the authority to  
12 establish correctional officer positions to backfill the vacant positions used to address immediate operational needs.

13 **Section 230.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as  
14 Critical Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair  
15 Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all approved  
16 overtime services beyond their standard work week.

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

19 **Section 231.** Section 1 of this Act provides an appropriation to the Department of Correction, Community  
20 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$56.2 shall be used for The  
21 Way Home Program to provide re-entry services to offenders. Notwithstanding 29 Del. C. c. 69 or any other  
22 provision to the contrary for the current fiscal year, the Department of Correction is authorized to extend an  
23 agreement with The Way Home, Inc. to provide re-entry services under the same terms and conditions as the  
24 original contract at a renegotiated rate. On or before September 1~~st~~ annually, The Way Home, Inc. shall submit a  
25 report to the members of the Joint Finance Committee, the Commissioner of the Department of Correction, the  
26 Director of the Office of Management and Budget, and the Controller General detailing the services provided, and  
27 the use and/or outcomes of these funds for the previous fiscal year and the planned expenditures, services to be  
28 provided, and expected outcomes for the current fiscal year.



1           **Section 232.** Section 1 of this Act appropriates \$70.0 to the Department of Correction, Community  
2 Corrections, ~~New Castle County Community Corrections (38-06-06)~~ Plummer Community Corrections Center (38-  
3 06-14) for the purposes of maintenance costs at Riverview Cemetery. These funds may be expended on associated  
4 overtime costs, necessary equipment, equipment maintenance, or other related expenses associated with Riverview  
5 Cemetery.

6           **Section 233.** The Commissioner of the Department of Correction shall provide an annual report, on or by  
7 August 1~~st~~, to the members of the Joint Finance Committee, the Director of the Office of Management and Budget,  
8 and the Controller General relating to the status and timeline of addressing any salary compression for DOC  
9 supervisor and manager affected job classes resulting from recent collective bargaining agreements of subordinate  
10 employees.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 234.** Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which  
3 shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office  
4 of the Secretary, Community Affairs (40-01-03) to be funded through expenses incurred and recovered by the  
5 department related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be  
6 liable for the following expenses of the investigation incurred by the State after the notice of violation is issued:  
7 direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs  
8 expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect  
9 costs related to all of the above.

10 **Section 235.** The Department of Natural Resources and Environmental Control, Office of Natural  
11 Resources, Division of Fish and Wildlife (40-03-03) is authorized to expend funds carried forward from the sale of  
12 boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs  
13 and marine enforcement.

14 **Section 236.** Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5  
15 ASF FTE ~~Ombudsman~~ Ombudsperson to the Department of Natural Resources and Environmental Control, Office  
16 of the Secretary, Community Affairs (40-01-03) to be funded through the Community Environmental Project Fund.

17 **Section 237.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and  
18 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for  
19 Contractual Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of  
20 nutrient management plans.

21 **Section 238.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and  
22 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0  
23 shall be set aside for the Environmental Science Scholarship program.

24 **Section 239.** The General Assembly herein acknowledges that certain programs within the department are  
25 funded all or in part by fee-based revenues. The Secretary shall perform a review of fees assessed and collected by  
26 the department to determine the revenue sufficiency of the fees and programs they support and a report shall be  
27 submitted to the Director of the Office of Management and Budget and the Controller General when a major fee  
28 increase is proposed by the Secretary.

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

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

8           **Section 240.** The Department of Natural Resources and Environmental Control, in addition to the exempt  
9 line item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal  
10 Year 2010 complement.

11           **Section 241.** The Department of Natural Resources and Environmental Control shall submit an annual  
12 report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the  
13 Controller General on or before June 15. The report shall provide a synopsis of year to date activity, planned  
14 activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the  
15 program to date. Activity shall include an itemized list of funding received, total expenditures for each funding  
16 source, eligibility compliance and the number of units completed from each funding source. Program assessment  
17 shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors,  
18 contractor procurement methods, training administered, documentation retained as required and general contract  
19 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S.  
20 Department of Energy.

21           **Section 242.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural  
22 Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous  
23 Substances (40-04-04). These funds are to be used per 7 Del. C. § 6041(c) to pay 90 percent of the cost of cleaning  
24 up scrap tire piles that were in existence on June 30, 2006. The department may also use this funding for county,  
25 municipal or community group initiatives to address illegally dumped tires. The department shall establish a  
26 process for notification and award of such funds.

27           **Section 243.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department  
28 of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous

1 Substances (40-04-04) is authorized to utilize up to \$292.1 ASF from the Scrap Tire Management Fund for costs  
2 associated with the Solid Waste Program.

3 **Section 244.** Section 1 of this Act makes an appropriation of \$25.0 and \$5.0 ASF for the Delaware Native  
4 Species Commission in the Department of Natural Resources and Environmental Control, Division of Fish and  
5 Wildlife (40-03-03). These funds shall be used for operations of the commission.

6 **Section 245.** Section 1 of this Act appropriates funds to the Department of Natural Resources and  
7 Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous Substances (40-04-  
8 04) for the Tire Management Fund. Of this amount, \$5.0 of these funds shall be used for tire cleanup at the Dover  
9 Korean Baptist Church Property.

10 **Section 246.** Consistent with the exemption in 9 Del. C. § 8112 regarding county lodging taxes, rentals by  
11 the Department of Natural Resources and Environmental Control are exempt from any lodging tax established by a  
12 municipality.

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 247.** (a) The Department of Safety and Homeland Security is hereby authorized to continue  
3 funding its share of the existing 44 patrol officers that have been established through agreements between State  
4 Police (45-06-00) and Sussex County Council.

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

9 ~~(c) Section 1 of this Act provides additional spending authority of \$540.0 and 6.0 ASF patrol officer FTEs~~  
10 ~~in Fiscal Year 2022 for the purposes of an anticipated renegotiation of the agreement between State Police and~~  
11 ~~Sussex County Council in which the county would fully fund the costs of these additional FTEs. In the event the~~  
12 ~~renegotiation does not materialize, or become executed within the next fiscal year, this authority shall be~~  
13 ~~deauthorized.~~

14 **Section 248.** State Police receives funds resulting from drug and other seizure activities. If the seizure is  
15 defined as being under federal jurisdiction, then the funds flow to the Department of Safety and Homeland Security,  
16 State Police, Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the  
17 Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly.  
18 A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the  
19 Director of the Office of Management and Budget and the Controller General.

20 **Section 249.** Section 1 of this Act includes 20 positions in the Department of Safety and Homeland  
21 Security, State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for  
22 initial use of these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the  
23 Office of Management and Budget may authorize additional recruit positions accordingly.

24 **Section 250.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary,  
25 the Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements  
26 with private telecommunications companies to use space for communication facilities on the telecommunications  
27 tower under State Police administration. The revenues paid to the State Police under these agreements shall be  
28 designated for use in support of mobile data computing telecommunications infrastructure cost.

1           **Section 251.** Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light  
2 Enforcement in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07). The source of  
3 the funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within the  
4 Department of Transportation.

5           **Section 252.** Section 1 of this Act appropriates \$20.0 in Contractual Services to the Department of Safety  
6 and Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in  
7 Policymaking program.

8           **Section 253.** Section 1 of this Act includes Personnel Costs and 5.0 ASF FTEs, \$58.6 ASF in Contractual  
9 Services and \$50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State  
10 Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU)  
11 to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to  
12 remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary  
13 process.

14           **Section 254.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and  
15 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent  
16 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund  
17 shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than  
18 October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures  
19 for the current and upcoming three fiscal years.

20           **Section 255.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety  
21 and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with  
22 providing meals to recruits at the State Police Academy.

23           **Section 256.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and  
24 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing  
25 patrol services at the State Fair.

26           **Section 257.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in the  
27 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall  
28 be 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  
2 State for DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an ASF account in State  
3 Police, Criminal Investigation and be used to pay for the Personnel Costs associated with the 2.0 ASF FTEs  
4 Forensic Chemist. Any additional DUI fine revenue generated shall be deposited to the General Fund.

5 **Section 258.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry  
6 Agent in the Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08).  
7 These positions shall be funded using revenue from a Sex Offender Registry Fee.

8 **Section 259.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of  
9 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of  
10 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol  
11 and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

12 **Section 260.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this  
13 Act provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the  
14 Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives  
15 to combat violent crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic  
16 vests and \$180.0 ASF is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that  
17 should funds become available, said 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  
20 personnel complement to establish a dedicated Special Operations Response Team, to be funded by the Fund to  
21 Combat Violent Crimes - State Police. The ASF authority for the said fund may be amended by the Director of the  
22 Office of Management and Budget and the Controller General up to an amount sufficient to cover the personnel and  
23 operating costs of the Special Operations Response Team.

24 **Section 261.** (a) Section 1 of this Act appropriates \$100.0 in Cold Case Funds to the Department of Safety  
25 and Homeland Security, Office of the Secretary, Administration (45-01-01). Of this amount, \$50.0 shall be provided  
26 to the Wilmington Police Department and \$50.0 shall be provided to the New Castle County Police Department to  
27 assist with DNA testing and related expenses for the investigation of open cold cases. Such related expenses may

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

3 (b) On or before October 1~~st~~, annually, the aforementioned police departments shall submit a report to the  
4 members of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller  
5 General containing the following:

- 6 (1) the number of open cold cases;
- 7 (2) the cost and number of DNA tests performed each fiscal year since receiving these funds;
- 8 (3) a detailed listing of expenditures, separated by fiscal year, since receiving these funds;
- 9 (4) a description of the planned use of these funds for the current fiscal year; and
- 10 (5) the current and/or carryover balance of Cold Case Funds.



1 **TRANSPORTATION**

2 **Section 262.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section  
3 1 of this Act, shall be expended in accordance with the following limitations:

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

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

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

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

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

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

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

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

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

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

7 **Section 263.** Section 1 of this Act makes an appropriation to the Department of Transportation, Delaware  
8 Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this amount, \$50.0 TFO shall  
9 be allocated directly to the Modern Maturity Center and \$50.0 TFO shall be allocated directly to Sussex Cheer for  
10 transportation services.

11 **Section 264.** Section 1 of this Act makes an appropriation to the Department of Transportation, Office of  
12 the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, ~~\$100.0~~\$150.0 TFO shall be allocated to  
13 the Maritime Exchange for the Delaware River and Bay.

14 **Section 265.** The Department of Transportation and/or its E-ZPass contractor is prohibited from  
15 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the  
16 suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws  
17 including speed enforcement at the E-ZPass toll booths.

18 **Section 266.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance  
19 and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO in Snow/Storm Contingency that  
20 will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to  
21 the contrary, any sums in this account not expended by the end of a fiscal year shall be carried over for use in future  
22 fiscal years, with appropriate transfers to current fiscal year accounts. The department shall be allowed to transfer  
23 funds from this account to divisions on an as-needed basis for expenditures incurred. The department may also  
24 transfer funds to municipalities and other qualified entities to reimburse them pursuant to contracts entered into by  
25 the department and the municipality to keep transit routes open during snow and storm emergencies. The transfer of  
26 funds from this account shall not require the approval of the Director of the Office of Management and Budget or  
27 the Controller General. The department shall provide quarterly reports each fiscal year to the Director of the Office  
28 of Management and Budget and the Controller General.

1           **Section 267.** During the fiscal year, the Department of Transportation shall be prohibited from changing  
2 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the  
3 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

4           **Section 268.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the  
5 Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located  
6 on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the  
7 right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor  
8 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure,  
9 display or device, relating to the activities conducted on such property.

10           **Section 269.** All continuing appropriations being transferred to the account entitled Prior Year Operations  
11 (55-01-02-93082) shall not be expended without the prior approval of the Director of the Office of Management and  
12 Budget and the Controller General.

13           **Section 270.** (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of  
14 Transportation, Maintenance and Operations, Maintenance Districts (55-04-70). Of this amount, \$182.9 TFO and  
15 6.0 casual/seasonal positions shall be used for the Smyrna Rest Stop. With these positions, the department shall  
16 provide, at minimum, 12-hour coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center  
17 for peak season hours shall be determined by the department.

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

20           **Section 271.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

21           **Section 272.** For back charge purposes, the Department of Transportation, Facilities Management Section  
22 (host ~~D~~department) (55-02-01) may request payment from state agencies that occupy Department of Transportation  
23 facilities for maintenance costs where maintenance is the responsibility of the host department. Back charges are  
24 allowed according each agency's pro-rated occupancy within host department facilities, subject to the approval of  
25 the Director of Office of Management and Budget and the Controller General.

1 **LABOR**

2 **Section 273.** (a) Section 1 of this Act provides an appropriation of \$625.0 in Department of Labor,  
3 Employment and Training, Employment and Training Services (60-09-20) for the Summer Youth Program to  
4 operate a program commencing July 1. The budget will take into consideration the funds required to commence the  
5 program at the end of the current fiscal year, on or about June 15. This sum is to be allocated in the following  
6 manner:

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

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

17 (c) ~~The funds appropriated for the Summer Youth Program shall not be co-mingled with funds~~  
18 ~~appropriated from any other source. The guidelines for youth employment and administrative costs for all persons~~  
19 ~~employed in the Summer Youth Program shall be based in accordance with prior year's practice of payment for~~  
20 ~~services. The Department of Labor is encouraged to implement summer youth programming in coordination with~~  
21 community-based partners to meet the needs of local employers as well as the needs of low-income youth. Youth  
22 shall receive a meaningful work experience that provides them the opportunity to learn positive youth behaviors,  
23 gain skills, and earn wages over the summer months. The Department of Labor is encouraged to link educational  
24 and career exploration activities to summer experiences when possible.

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

27 **Section 274.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of  
28 Labor, Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing

1 employment opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may  
2 be used to provide supported employment requiring ongoing work-related support services for individuals with the  
3 most significant disabilities. Supported employment shall be defined as competitive employment in an integrated  
4 setting or employment in integrated work settings in which individuals are working toward competitive  
5 employment.

6 **Section 275.** Section 1 of this Act appropriates \$630.0 in Workforce Development to the Department of  
7 Labor, Employment and Training, Employment and Training Services (60-09-20), to promote and support  
8 employers with workforce training needs. Such needs may include the following: assisting trainers with preparing  
9 and implementing training programs, targeting new populations, and using innovative training methods and various  
10 forms of experiential learning as a workforce development tool. The Department of Labor shall have authority to  
11 utilize these funds to award grants or to enter into contracts for this purpose. The Department of Labor may utilize  
12 public-private partnerships with other agencies and entities including, but not limited to, Delaware Technical  
13 Community College, the Delaware Manufacturing Association and the Delaware Manufacturing Extension  
14 Partnership. The program will provide a variety of resources including, but not limited to, hands-on-training,  
15 certificate completion, mentoring and college credit in various occupational fields such as mechanics and  
16 manufacturing.

17 **Section 276.** Section 1 of this Act appropriates funds to Department of Labor, Employment and Training,  
18 Employment and Training Services (60-09-20). Of these appropriations, \$402.0 and 3.0 FTEs shall be used to  
19 support the State of Delaware's Apprenticeship and Training program.

20 **Section 277.** Section 1 of this Act appropriates \$500.0 to ~~the~~ Department of Labor, Employment and  
21 Training, Employment and Training Services (60-09-20) (DET), for creation of the Learning for Careers Program  
22 (the Program). The Program's funds shall be used by the Delaware Workforce Development Board (Board) to  
23 engage employer groups, chambers, and associations in creating paid work experiences for youth. The purpose of  
24 the Program is to expand employer participation in youth employment programs in addition to increasing the  
25 number of youth served through summer youth employment programs, secondary school work-based learning and  
26 co-operative education programs, and postsecondary work-based learning and clinical/experiential learning  
27 programs.

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

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

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

1 **AGRICULTURE**

2 **Section 278.** Section 1 of this Act makes an appropriation to the Department of Agriculture,  
3 Administration (65-01-01) of \$497.2 in Poultry Health Surveillance for Poultry Disease Research and the Diagnostic  
4 Poultry Program at the University of Delaware. The intent of said funding is to leverage the university’s diagnostic  
5 capability and conduct essential research to reduce poultry disease impacts and develop new disease control  
6 strategies as well as to allow the university to respond to ongoing poultry health issues and evaluate new poultry  
7 health products for Delaware’s poultry industry.

8 **Section 279.** Section 1 of this Act makes an appropriation of \$508.8 ASF to the Department of  
9 Agriculture, Agricultural Lands Preservation Foundation (65-01-13) to be funded from the dedicated revenue source  
10 for Farmland Preservation. The foundation shall not operate any accounts outside of the state accounting system.

11 **Section 280.** The Department of Agriculture may use up to \$100.0 ASF annually from state forest timber  
12 sales for the following programs:

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

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

18 **Section 281.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing  
19 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of  
20 the General Assembly that the Commissions are required to use the State Bureau of Identification for all  
21 fingerprinting activities and background investigations per recommendation of the Joint Sunset Committee.

22 **Section 282.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred  
23 Racing Commission (65-01-10), and to support it, the State Lottery Office (25-07-01) is authorized to:

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

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

1           **Section 283.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing  
2 Commission (65-01-05), and to support it, the State Lottery Office is authorized to:

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

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



1 **ELECTIONS**

2 **Section 284.** The Department of Elections, upon approval of the State Board of Elections, may establish  
3 polling places in which one or more small mandated districts of less than 300 registered voters as of 60 days prior to  
4 the date of an election may be administered by the election officers of another election district.

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

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

13 **Section 285.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner  
14 (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide  
15 efforts to maintain the voter rolls in an orderly manner.

16 **Section 286.** For purposes of designating and procuring polling places for primary, general and special  
17 elections, the respective county office shall pay a rental fee totaling \$300.00 for each facility used, no matter how  
18 many election districts are assigned to that facility.

19 **Section 287.** Any state agency, office or department is prohibited from publishing or funding the  
20 publication of voter guides.

21 **Section 288.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll  
22 worker compensation and deductions, all Department of Elections poll workers shall be compensated through the  
23 Payroll Human Resource Statewide Technology system if paid an amount equal to or greater than specified by the  
24 State of Delaware Section 218 Agreement during a calendar year. In addition, all appropriate deductions shall be  
25 taken from such compensation. All Department of Elections poll workers who are paid under an amount equal to or  
26 greater than specified by State of Delaware Section 218 Agreement may be paid through the First State Financials.

27 **Section 289.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may  
28 replace the signature cards and poll lists currently used with a revised poll list and/or electronic poll books on which

- 1 voters would sign beside their personal information. The State Election Commissioner in collaboration with the
- 2 county offices shall establish policies and procedures for use of the revised poll list and/or electronic poll books.

1 **NATIONAL GUARD**

2 **Section 290.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for  
3 Energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little  
4 School building that are not directly attributable to occupancy by the Delaware National Guard.

5 **Section 291.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01)  
6 for Educational Assistance. The National Guard shall not be required to pay fees.

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

1 **HIGHER EDUCATION**

2 **Section 292.** Section 1 of this Act provides an appropriation for Operations to Higher Education,  
3 University of Delaware (90-01-01) and an appropriation for Operations to Higher Education, University of  
4 Delaware, Delaware Geological Survey (90-01-02). This figure includes total state assistance for university  
5 operations costs as well as funds required to be appropriated by 29 Del. C. § 5505(6).

6 **Section 293.** Section 1 of this Act provides an appropriation to Higher Education, University of Delaware  
7 (90-01-01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to  
8 fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural  
9 Extension Engineer for the program statewide.

10 **Section 294.** Section 1 of this Act provides appropriations to Higher Education, University of Delaware  
11 (90-01-01) to support academic, research and public service programming in each college. The University of  
12 Delaware shall submit a report of programs funded in each college which details the goals, performance measures  
13 and prior year and proposed current year budgets of the programs to the Director of the Office of Management and  
14 Budget and the Controller General by September 30 of each year. This proposal shall also include other special line  
15 programming as described in this section. The special lines amounts shall be as follows:

16	College of Agriculture and Natural Resources	<del>\$6,330.2</del> <u>\$6,385.0</u>
17	College of Arts and Sciences	<del>1,328.0</del> <u>1,341.4</u>
18	College of Business and Economics	<del>1,822.4</del> <u>1,841.6</u>
19	College of Earth, Ocean and Environment	<del>868.8</del> <u>878.1</u>
20	College of Education and Human Development	<del>2,885.1</del> <u>2,914.8</u>
21	College of Engineering	<del>849.3</del> <u>858.8</u>
22	College of Health Sciences	<del>591.8</del> <u>598.5</u>
23	Biden School of Public Policy	<del>1,067.5</del> <u>1,079.3</u>
24	Biotechnology Institute	<del>518.0</del> <u>525.5</u>
25	Diversity Enhancement	<del>255.8</del> <u>259.0</u>
26	Total	<del>\$16,516.9</del> <u>\$16,682.0</u>

27 **Section 295.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware  
28 (90-01-01) for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated to

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

4 **Section 296.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware  
5 (90-01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the  
6 continued support of the Just-in-Time Parenting program.

7 **Section 297.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware  
8 (90-01-01) for the ~~College of Arts and Sciences~~ Biden School of Public Policy. Of this amount, \$10.2 shall be  
9 allocated for the continued support of the Women's Leadership program.

10 **Section 298.** 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  
14 athletes.

15 **Section 299.** For the fiscal year covered by this Act, in order to continue the assessment of procedures  
16 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of  
17 processing accounting transaction data into two independent accounting systems, the Director of the Office of  
18 Management and Budget has authorized Delaware State University to:

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

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

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

26 This authorization does not provide for any change to the processing of encumbrances and vendor payment  
27 transactions related to Bond/Capital funds; it does not affect payroll processing and does not relax or alter any  
28 control 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  
2 Management and Budget and the Department of Finance, Accounting. In addition, the university shall cooperate  
3 fully with the Office of Auditor of Accounts to aid in any review or examination of the university's accounting  
4 procedures, records and system.

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

10           **Section 300.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University,  
11 Operations (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be  
12 used for scholarships to attract female athletes.

13           **Section 301.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical  
14 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in  
15 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community  
16 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions  
17 under a contract initiated by Delaware Technical Community College. Under this contract, the University of  
18 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be  
19 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if  
20 necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of  
21 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for  
22 tuition sharing. Representatives from both institutions will meet at least once each semester to review program  
23 operations.

24           **Section 302.** All higher education institutions in Delaware must be contracted members of the National  
25 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track  
26 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher  
27 education institutions across the country. Membership requires higher education institutions to report data elements  
28 to the National Student Clearinghouse.

1           **Section 303.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be  
2 waived until such time that state funding is appropriated for said program.

3           **Section 304.** Section 1 of this act appropriates ~~\$402.0~~\$448.6 to Higher Education, Delaware Institute of  
4 Veterinary Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to the  
5 DIVME program, these funds shall be used to provide tuition support for ~~seven~~ nine existing Delaware residents  
6 studying at the veterinary medicine program at the University of Georgia, and ~~three~~ four existing Delaware residents  
7 studying at the veterinary medicine program at Oklahoma State University.

8           **Section 305.** Section 1 of this Act appropriates ~~\$11,555.2~~\$13,100.7 in Personnel Costs to Higher  
9 Education, Delaware Technical Community College, Office of the President (90-04-01). Of this amount,  
10 ~~\$769.5~~\$921.1 shall be used for the ~~first~~ second year of a ~~two-year~~ phased in approach for increasing faculty salaries.

1   **EDUCATION**

2                   **Section 306.** During the course of the fiscal year, the Department of Education is authorized to continue  
3 the work of the Public Education Compensation Committee to review and make recommendations to the Governor  
4 and Joint Finance Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The  
5 committee shall consist of the following individuals or their designee: Controller General, Director of the Office of  
6 Management and Budget, Secretary of Education, Executive Director of the Delaware State Education Association  
7 (DSEA), one school business manager and one school superintendent. The committee shall review comparability of  
8 salaries statewide, in addition to surrounding areas and alternative compensation models. A report of findings shall  
9 be submitted to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal  
10 year.

11                   **Section 307.** It is the goal of the General Assembly to implement by Fiscal Year ~~2023~~2024 the  
12 recommendations of the Public Education Compensation Committee with respect to Instructional and Service  
13 Paraprofessionals contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the  
14 Step 1 of the salary schedule for Instructional Paraprofessionals is at least equivalent to the U.S. Department of  
15 Commerce poverty income level for a family of four for the year ~~2022~~2023; (2) the Step 1 of the salary schedule for  
16 Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals; (3)  
17 to reduce the number of steps on the Instructional and Service Paraprofessionals salary schedules to 10; and (4) to  
18 ensure that the percentage difference between steps on the Instructional and Service Paraprofessionals salary  
19 schedules are equal percentage amounts as specified in the recommendation found in the aforementioned report.

20                   **Section 308.** Section 1 of this Act appropriates \$1,648.5 to Department of Education, District and Charter  
21 Operations, Other Items (95-02-02) for World Language Expansion. To provide an opportunity for students to  
22 become more competitive in the global economy, this appropriation shall assist in evaluating and implementing  
23 additional foreign language offerings in schools. The department shall submit annual reports by August 1 to the  
24 Director of the Office of Management and Budget and the Controller General indicating program expenditures,  
25 accomplishments to date, and the number of students who apply to get into these programs versus the number of  
26 slots available.

27                   **Section 309.** Section 1 of this Act appropriates \$3,030.5 for the following school based initiatives: Next  
28 Generation Science Standards/College Readiness/Delaware State Standards, teacher preparation initiatives and



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

3 **Section 310.** The Department of Education is authorized to continue its comprehensive review of the  
4 delivery of special education services within the public school system. Said review shall include, but not be limited  
5 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of  
6 information on services available for children with disabilities that cross multiple state agencies; and creating a  
7 strategic plan for special education services. The Department of Education shall convene an oversight group on a  
8 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that  
9 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource  
10 Management Committee (IRMC), a representative from the Governor’s Office, the Co-Chairs of the Joint Finance  
11 Committee and the Secretary of Education or ~~his/her~~ their designee.

12 **Section 311.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees  
13 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as  
14 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary  
15 supplement limit only.

16 **Section 312.** (a) Section 1 of this Act makes an appropriation of \$6,743.1 to Department of Education,  
17 District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay  
18 Supplements. This appropriation provides funding for the supplements associated with mentor stipends and  
19 National Board Certifications as established in 14 Del. C. § 1305(l). Any teacher or specialist eligible for this  
20 stipend that is not employed on a full-time basis during the school year, shall have their stipend pro-rated to reflect  
21 their part-time employment status.

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

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

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

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

6 **Section 313.** Funds received by charter schools through the Department of Education associated with staff  
7 members who qualify for salary supplements under 14 Del. C. § 1309, § 1311(b), or § 1324(c) shall be paid to said  
8 employee.

9 **Section 314.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay  
10 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation  
11 shall provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification  
12 as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic  
13 Athletic Administrators Association. Funds received by charter schools through the Department of Education  
14 associated with staff members who qualify for this stipend shall be paid to said employee.

15 **Section 315.** For this fiscal year, the inflation factor for the local per pupil payments required under the  
16 State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments  
17 required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~1~~2 percent.

18 **Section 316.** Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District  
19 and Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available  
20 to school students to assist in defraying out-of-state travel expenses associated with this program.

21 **Section 317.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure  
22 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to  
23 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to  
24 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,  
25 have aligned assessments to those standards, have established a system of school and district accountability and  
26 allow waiver of state statutory and regulatory requirements relating to education.

27 Given federal approval of the Department of Education's application for Ed Flex, the department may  
28 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of

1 1999 as amended in the federal Every Student Succeeds Act (ESSA) in 2015. Such waivers must be applied for  
2 according to procedures and policies determined by the Department of Education and must be related to Title I, Part  
3 B of Title II, Title IV, Title V, Title III and the Strengthening Career and Technical Education for the 21st Century  
4 Act. State programs for which waivers may be granted include, but are not limited to, Student Discipline, Academic  
5 Excellence and Professional and Curriculum Development.

6 **Section 318.** Notwithstanding any law or regulation to the contrary, all consequences related to the  
7 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,  
8 retention, assessment retakes, retests at high school grades and the related student consequences shall no longer  
9 apply.

10 **Section 319.** General Fund appropriations to Department of Education, Pass Through and Other Support  
11 Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency,  
12 and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I  
13 and Division II in 14 Del. C. § 1706 and § 1709.

14 **Section 320.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be  
15 guaranteed state funding based upon a minimum of two Division I units.

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

21 **Section 321.** Section 1 of this Act provides certain appropriations to Department of Education, District  
22 and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item  
23 Other Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

24 Delaware School for the Deaf:

25 Residence - Other Costs	\$88.0
26 Contractual Services	51.3
27 Preschool Summer Program	7.1

1	Christina Autistic:	
2	Residence - Other Costs	212.9
3	Contractual Services	11.8
4	John G. Leach	51.5
5	Sussex Orthopedic School	13.3
6	AI DuPont Hospital	50.0
7	First State School	314.5
8	Total	\$800.4

9           **Section 322.** Section 1 of this Act makes an appropriation to Department of Education, District and  
10 Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide  
11 technical assistance and support to schools and districts rated as Reward, Recognition, Targeted Support and  
12 Improvement and Comprehensive Support and Improvement or with recognized need under Delaware’s approved  
13 Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report  
14 on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May  
15 1 of each fiscal year.

16           **Section 323.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to  
17 equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and  
18 Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

19           **Section 324.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school  
20 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and  
21 new units.

22           **Section 325.** Section 1 of this Act makes appropriations to Department of Education, District and Charter  
23 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy  
24 Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

25           **Section 326.** Section 1 of this Act provides to Department of Education, District and Charter Operations,  
26 Other Items (95-02-02) \$28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to  
27 districts and charter schools based upon the Division I unit count as certified in 14 Del. C. ~~§ 1704(2)~~ § 1704(1) and §  
28 1710. These funds are to maintain critical educational programming and services. To maximize their effectiveness,

1 they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711. Districts and  
 2 charter schools must submit a report to the Office of Management and Budget and Office of the Controller General  
 3 by November 15 of the current fiscal year detailing how the funds will be utilized, particularly in support of English  
 4 language learners and students of low-socioeconomic status, prior to receiving the full allocation.

5 **Section 327.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through  
 6 and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be  
 7 allocated by the Department of Education to the following programs/districts:

8	Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
9	James H. Groves High School (statewide)	3,433.9
10	Adult Basic Education (statewide)	629.8
11	New Castle County Learning Center (Christina School District)	215.5
12	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
13	Alternative Secondary Education Program (statewide)	680.9
14	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
15	Interagency Council on Adult Literacy	278.6
16	Diploma-at-a-Distance	122.9
17	Caesar Rodney – Naturalization	14.5
18	Red Clay – Naturalization	117.2
19	Dual Generation Literacy Program (Christina School District)	160.0
20	Total	\$8,698.8

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

24 **Section 328.** Section 1 of this Act makes an appropriation to Department of Education, District and  
 25 Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-  
 26 02-05).

27 (a) The following allocations shall be provided:

- 1 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed  
2 through a competitive bid process, in accordance with 29 Del. C. c. 69;
- 3 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for  
4 professional and curriculum development activities. Districts shall submit applications to the  
5 Department of Education detailing the district's plan for the utilization of these funds. The  
6 Department of Education shall review and approve plans and allocate an amount not to exceed  
7 \$157.00 per certified employee, based on a district's personnel complement for the ~~2020-~~  
8 ~~2021~~2021-2022 school year. Grants are to be used for developing and implementing curriculum  
9 based on the content standards established by the Curriculum Frameworks Commission, as  
10 approved by the State Board of Education or for other professional development activities,  
11 including, but not limited to: Discipline; Special Education/Inclusion Collaboration/Consensus  
12 Building; Conflict Resolution; Shared Decision Making; local school board member training;  
13 Trauma Informed Practices; and Educational Technology. Districts are encouraged to collaborate  
14 as a means of maximizing resources as well as focusing district activities on consistent principles.  
15 Grants may be utilized for training, planning, in-service programs and contractual services. The  
16 Department of Education is authorized to transfer 50 percent of the estimated district grant  
17 amount by July 30 of the fiscal year. The remaining 50 percent shall be transferred within 30 days  
18 of the final approval of the district application for funding;

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

- 21 (i) Integration of the proposal with existing resources and programs such as the Comprehensive  
22 Discipline Act, Delaware Principals Academy, Delaware Teachers Center, Title IV Student  
23 Support and Academic Enrichment Grants program, Title I and II, Special Education and  
24 local funds dedicated to Standards and Assessment; and
- 25 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all  
26 involved in student learning, including all professional employees by category. The plan(s)  
27 should focus on overall improved student performance, with a built-in level of accountability  
28 to determine effectiveness;

- 1 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to  
2 assist new teachers through leadership and guidance, and includes a training component in order  
3 for teachers to become better mentors. This funding level allows for a statewide program;
- 4 (4) \$1,683.8 for Literacy Cadre. This appropriation will provide each local school district, excluding  
5 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state  
6 share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-  
7 month Reading Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre  
8 which will provide assistance to districts in designing, demonstrating and implementing best  
9 practices in ~~reading~~ literacy instruction. Such position shall be responsible for curriculum  
10 alignment and professional development in ~~reading~~ literacy for district educators;
- 11 (5) \$1,830.5 for Educator Preparation and Development. This appropriation shall be used to support  
12 current and aspiring educators by providing and sponsoring ongoing: pre-service training for  
13 future teachers and leaders; educator recruitment platforms and tools for Local Education  
14 Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and  
15 teacher and leader professional learning networks and supports; and
- 16 (6) \$600.0 for Delaware Standards. This funding shall be used to engage educators in sustained,  
17 intensive and collaborative professional development and building educator resources for state  
18 standards, ~~and~~
- 19 ~~(7) It is the intent of the Governor to recommend to the General Assembly an appropriation of~~  
20 ~~\$4,000.0 for the recruitment and retention of educators in Delaware's highest need schools no~~  
21 ~~later than Fiscal Year 2023, in accordance with an Order of the Court of Chancery, dated October~~  
22 ~~12, 2020, approving a settlement between the parties in *In Re Delaware Public Schools Litigation*.~~  
23 ~~Said funds shall be used to support enhanced teacher recruitment and retention in high need~~  
24 ~~schools as identified by the Department of Education.~~

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

27 **Section 329.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and  
28 Other Support Programs, Pass Through Programs (95-03-15) for the Delaware Center for Teacher Education. This

1 funding shall be used to support professional and curriculum development activities in the content areas of reading  
2 and social studies. The Department of Education shall determine, in coordination with the agency (or agencies)  
3 performing such activities, the training goals and objectives, including how the objectives of Standards and  
4 Assessments will be furthered. The Department of Education, the Controller General and the Director of the Office  
5 of Management and Budget shall ensure that the proposed development activities are cost efficient and meet the  
6 objectives outlined in this section before agreeing to transfer the appropriation from the Department of Education to  
7 the operating agency.

8 **Section 330.** For the current fiscal year, any local school district that has had two consecutive failed  
9 current expense tax referendums during the time period July 1, ~~2019~~2020 to January 1, ~~2022~~2023, is authorized to  
10 exercise the cash option on Academic Excellence units up to the total number of units provided under that program.  
11 This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized  
12 to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful  
13 current expense tax referendum subsequent to two consecutive failed current expense tax referendums is ineligible  
14 for the provisions of this section.

15 **Section 331.** Section 1 of this Act makes an appropriation to Department of Education, District and  
16 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the  
17 Gay Straight Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware  
18 ~~M~~middle and high school Gay Straight Alliances.

19 **Section 332.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and  
20 Other Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the  
21 implementation of a Master's degree program in Communication Sciences and Disorders at the University of  
22 Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program  
23 accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology,  
24 developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least  
25 three years post graduation and staffing and equipment costs associated with program development and  
26 implementation. The university shall submit by May 1 of each fiscal year an implementation status report on the  
27 Master's degree program in speech-language pathology to the Co-Chairs of the Joint Finance Committee, the  
28 Director of the Office of Management and Budget and the Controller General.



1           **Section 333.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through  
2 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project  
3 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the  
4 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

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

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

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

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

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

3           **Section 334.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary  
4 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance  
5 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to  
6 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be  
7 limited to the delivery of services related to the Department of Education or local school district approved school  
8 programs conducted within the course of the regular school day at a Department of Education or local school district  
9 approved school site or least restrictive environment location. The provisions of this section shall in no way be  
10 construed as entitling a person not otherwise qualified to do so to represent ~~himself~~ themselves to the public by any  
11 title or description of services incorporating the words "psychology," "psychological" and/or "psychologist" within  
12 the meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

13           **Section 335.** Section 1 of this Act makes an appropriation to Department of Education, District and  
14 Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

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

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

27           (b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the  
28 provisions of subsections (a) and (b) of this section, may receive 50 percent of the prior year's base grant allocation

1 at the outset of each fiscal year. These districts are required to present program proposals to the Department of  
2 Education no later than November 15 of each year. Upon Department of Education approval, adjustments to  
3 program allocations will be made.

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

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

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

23 **Section 336.** Section 1 of this Act provides an appropriation to Department of Education, District and  
24 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be  
25 used to continue the program of vocational education for students with disabilities. The funds appropriated shall  
26 provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct,  
27 in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction  
28 thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

1           **Section 337.** Section 1 of this Act appropriates 44.5 FTEs, of which up to 4.0 shall be authorized as  
2 teachers/supervisors, 35.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education and  
3 1.0 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the  
4 Department of Correction for the Prison Education Program). The qualification of employees for the Prison  
5 Education Program shall be the same as the qualification for employees in the public high schools.  
6 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by  
7 the Department of Education.

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

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

14           **Section 338.** The functions previously performed through the Delaware Tech Prep Consortium were  
15 transitioned to the Department of Education effective July 1, 2017, along with existing personnel. With the  
16 consolidation of these functions into the Career and Technical Education workgroup, the department is responsible  
17 for expanding articulation agreements and dual enrollment coursework in career and technical education pathways  
18 across the State. This includes establishing early college credit and advanced standing agreements with in-state and  
19 out-of-state colleges and universities (both two- and four-year degree programs), apprenticeship programs, adult  
20 education programs and with the State's one-stop system for workforce development. Further, the department is  
21 responsible for expanding co-curricular activities such as career and technical student organizations and work-based  
22 learning programs in partnership with employers.

23           **Section 339.** Section 1 of this Act appropriates \$36,216.6 to Department of Education, Pass Through and  
24 Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be  
25 used to support the Delaware Stars for Early Success, the State's quality rating improvement system for early care  
26 and education. Funding will also support strengthening the State's comprehensive early childhood system as  
27 outlined in Sustaining Early Success, compiled through the efforts of the Delaware Early Childhood Council and the  
28 Interagency Resource Management Committee managed through the Delaware Department of Education, Early

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

9 **Section 340.** Notwithstanding the provisions of the Department of Education’s Administrative Code,  
10 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver  
11 education program for the program’s initial offering at rates approved by the Co-Chairs of the Joint Finance  
12 Committee. The fee for the current fiscal year shall be zero.

13 **Section 341.** (a) The Public School Transportation Committee, consisting of representatives from the  
14 Department of Education, the Office of the Controller General, the Office of Management and Budget and  
15 representatives for bus contractors and school district transportation supervisors shall make recommendations to the  
16 Director of the Office of Management and Budget and the Controller General for revisions to components of the  
17 transportation formula no later than April 1 of each fiscal year.

18 (b) Public School Transportation funds are allocated in the amount of ~~\$131,841.8~~\$156,214.7 in  
19 accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to  
20 the following amendments and procedural modifications:

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

1 five or fewer buses does not have existing storage capacity in the large tank range, the per gallon  
2 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  
4 preceding fiscal year. Funding adjustment will be made when the annual average price increases  
5 or decreases by at least \$0.05 per gallon. The first review will be based on the annual averages  
6 through December 31 of each year and additional reviews will be conducted each month  
7 thereafter until April 30. Timing and frequency of fuel adjustments shall be determined by the  
8 Department of Education, in collaboration with the Public School Transportation Committee.  
9 Reviews may also be conducted at any time upon the request of the Director of the Office of  
10 Management and Budget and the Controller General. Propane school buses will receive the same  
11 fuel allowances and be subject to the same adjustment as diesel school buses;

- 12 (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a  
13 contractor and put on contract and that was produced between January 1, ~~2021~~2022 and  
14 December 31, ~~2021~~2022 (as noted on the school bus identification plate) shall begin its seven-  
15 year capital allowance schedule using the ~~2020~~2021 state bid price for new school buses, minus 2  
16 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in  
17 the state bid price due to the higher number of buses being purchased and the lag time between  
18 ordering and delivery. Any bus produced on or after January 1, ~~2021~~2022 must meet the current  
19 federal emissions requirements in order to receive a capital allowance. Any bus produced and  
20 placed in service after January 1, ~~2021~~2022 shall be entitled to an allowance based on the  
21 ~~2021~~2022 state bid price.

22 A used bus placed in service shall utilize the allowance schedule which would have been  
23 allowed had the bus been placed in service when new based on its production date. The bus shall  
24 receive the remaining years of capital allowance. The Department of Education shall continue to  
25 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any  
26 size bus that it did not bid in Fiscal Year ~~2021~~2022. In addition to the procedure for establishing  
27 the allowable cost of a new bus specified above, the Department of Education is requested to  
28 structure its bids for buses in Fiscal Year ~~2022~~2023 in such a manner that public school bus

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

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

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

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

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

20 (d) The Department of Education shall calculate the formula amounts for each district as provided herein  
21 but shall only provide 90 percent of such calculation to each school district. The contract formula amount is the  
22 maximum funding that any public school transportation contractor is eligible to receive through a combination of  
23 state and local funds. Homeless transportation funding shall be provided to school districts and charter schools at 90  
24 percent of the total cost for approved, eligible students. This excludes transportation for foster children.

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

1 (f) ~~\$1,789.2~~\$1,800.0 is allocated to address the ~~third~~ final year of recommendations in the Public School  
2 Transportation Committee report, dated May 4, 2018. These funds shall be used to increase the daily rate for  
3 administrative expenses.

4 ~~(g) \$3,500.0 is allocated to address recommendations in the Public School Transportation Committee~~  
5 ~~report, dated March 11, 2021. These funds shall be used for formula allowances for double and triple routes.~~

6 (g) \$16,935.5 is allocated to address recommendations in the Public School Transportation Committee  
7 Report, dated March 30, 2022, for the following purposes: \$11,735.5 is allocated to increase the minimum hourly  
8 rate for bus drivers; \$3,800.0 is allocated to increase the daily rate for administrative expenses as part of a two-year  
9 phased in increase; and \$1,400.0 is allocated to increase the basic maintenance allowance by 30 percent.

10 (h) It is the intent of the General Assembly that to the maximum extent possible, any funds provided  
11 through the school transportation formula to provide hourly rates for bus drivers, that these funds shall go directly  
12 toward increasing the salaries of bus drivers and to address workforce shortage and retention issues.

13 **Section 342.** It is the intent of the General Assembly to make progress toward implementing the  
14 recommendation of the Public School Transportation Working Group to address school bus operating cost factors  
15 not reflected in the school transportation formula, which has been in existence since 1977. These factors include,  
16 but are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of  
17 advanced technology on school buses and school bus driver training requirements.

18 **Section 343.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system  
19 for school bus transportation, provided by the Department of Education to create school bus routes. Schools are  
20 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing  
21 costs.

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

24 **Section 344.** During the fiscal year, local school districts are hereby directed to provide, at the local school  
25 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards  
26 Committee, including the following:

- 27 (1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with  
28 a constant threat of injury;



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

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

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

24 **Section 345.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial  
25 School District is hereby directed to provide bus transportation for public school students who attend the Panda  
26 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary  
27 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation  
28 dollars to fund the transportation of students as directed herein.

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

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

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

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

20 **Section 346.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all  
21 charter schools receiving a state transportation funding allocation shall submit an annual report of ~~actual~~ anticipated  
22 transportation expenditures ~~of for the prior~~ current fiscal year, including any negotiated contracts, to the Department  
23 of Education by December 15 each year. ~~Upon request from a charter school, the Department of Education will~~  
24 ~~determine the difference between state transportation funding allocations and actual expenditures.~~ If the charter  
25 school projects a net savings between the state transportation funding allocation and anticipated expenditures is  
26 ~~demonstrated~~, the charter school may request to the Secretary of Education, the Director of the Office of  
27 Management and Budget, and the Controller General that the savings be used for educational purposes allowable  
28 under ~~the state~~ Opportunity Funding. All charter schools receiving state transportation funding shall submit a final

1 report of actual expenditures for the prior fiscal year to the Department of Education no later than August 15 of  
2 each year. The Department of Education shall provide a standard template to charter schools to report these  
3 expenditures.

4 **Section 347.** As recommended by the Task Force on State Education Technology, the Department of  
5 Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff  
6 from the Department of Education and the Department of Technology and Information, and shall be comprised of  
7 no more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education  
8 technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic  
9 planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and  
10 processes to ensure compliance with federal and state regulations; and (5) provide support for technology-related  
11 procurement.

12 **Section 348.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,  
13 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are  
14 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.  
15 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement  
16 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools  
17 either through the use of technology personnel or contractual services; (3) supporting professional learning through  
18 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance  
19 the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary  
20 expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance  
21 with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to  
22 the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del  
23 Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate  
24 increases. The Department of Education shall be charged with the authority to verify the use of the funds.

25 **Section 349.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of  
26 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and  
27 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be

1 required to submit an application to the Department of Education. Any funds received as a result of the allocation of  
2 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

3 **Section 350.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and  
4 Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants. Of that amount, \$29.4 shall be used  
5 for the Herman M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; \$256.2 shall be used  
6 for the FAME Scholarship program; \$40.0 shall be used for the MERIT Scholarship program; \$220.0 shall be used  
7 for the Ada Leigh Soles Memorial Professional Librarian and Archivist Incentive program; \$51.4 for the Charles L.  
8 Hebner Scholarship; \$100.0 for Critical Teacher Scholarships; \$200.0 for Delaware Teacher Corps; \$70.0 for the  
9 Washington Center for Internships; \$16.0 for the Democracy Project Washington D.C. fellows program; and \$40.0  
10 for the Advance Scholarship Program. Any funds excluding the Herman Holloway, Sr. Scholarship program  
11 remaining after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to  
12 students with financial need who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway,  
13 Sr. Scholarship program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware  
14 State University students with financial need who applied to SCIP.

15 **Section 351.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to  
16 be utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts,  
17 spring awards may be reduced to cover the difference.

18 **Section 352.** The Brandywine School District Board shall maintain as a standalone program its Gifted and  
19 Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted  
20 program) at least through the end of the current school year. The program shall be fully maintained at Mount  
21 Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During this  
22 time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of students  
23 for entry into the program, curriculum development, teacher assignment and other support elements as currently  
24 exist.

25 **Section 353.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the  
26 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and  
27 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the current school year. The  
28 academy shall operate as an academic recovery, drop-out prevention program at no additional cost to the State. The

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

7 **Section 354.** A school district operating a special school or program or with tuition eligible students may  
8 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or  
9 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may  
10 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances  
11 currently prohibited by Delaware Code.

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

17 **Section 355.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and  
18 Other Support Programs, Scholarships (95-03-40) for ~~SEED~~ (Student Excellence Equals Degree (SEED))  
19 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and non-public  
20 high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV.  
21 Delaware Technical Community College and the University of Delaware (The Institutions) have established  
22 regulations for the implementation and administration of the SEED Program. Notwithstanding the provisions of 14  
23 Del. C. § 3405A, funding will be available for all new and returning students that meet the eligibility criteria  
24 referenced above. The Institutions are responsible for requesting a transfer of funds from the Department of  
25 Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED  
26 program are portable in the event that an eligible student transfers between the two eligible institutions. The  
27 Department of Education shall forward an annual report to the Director of the Office of Management and Budget

1 and Controller General by April 1 of each year detailing how the SEED scholarship program has been marketed and  
2 the number of potential awardees reached during the prior year.

3 **Section 356.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and  
4 Other Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program.  
5 This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools  
6 who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State  
7 University has established regulations for the implementation and administration of the Inspire program.  
8 Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students  
9 that meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a  
10 transfer of funds from the Department of Education based on the enrollment of students receiving the Inspire  
11 Scholarship. The Department of Education shall forward an annual report to the Director of the Office of  
12 Management and Budget and Controller General by April 1 of each year detailing how the Inspire scholarship  
13 program has been marketed and the number of potential awardees reached during the prior year.

14 **Section 357.** Delaware graduates of public and non-public high schools who meet the eligibility criteria  
15 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of  
16 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the  
17 Department of Education.

18 **Section 358.** The Department of Education is hereby directed to maintain the Sussex County Learning  
19 Center at its current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9  
20 which includes one Resource Center Manager position.

21 **Section 359.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data  
22 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the  
23 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new  
24 financial system and are accessible by the Department of Education, the Office of Management and Budget and the  
25 Office of the Controller General. Services provided by DSC, which is owned and operated by the Colonial and Red  
26 Clay Consolidated School Districts, for compliance with this section, shall be provided through an agreement with  
27 the State of Delaware.



1           **Section 360.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §  
2 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required  
3 application to the Department of Education no later than January 31 of the current fiscal year. The Department of  
4 Education shall provide a report on the use of said cash/contractual options to the Director of the Office of  
5 Management and Budget and the Controller General by May 1 of each fiscal year.

6           **Section 361.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess  
7 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and  
8 Fiscal Year 2008 Extra Time.

9           **Section 362.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order  
10 to share certain expenses of public education between school districts, any school district which receives funding  
11 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school  
12 district or school districts for the sharing of central services within such school districts which may use, without  
13 limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed  
14 to and payments between the districts for such shared services, provided that the memorandum of understanding is  
15 also approved by the Secretary of Education, with the concurrence of the Director of the Office of Management and  
16 Budget and the Controller General.

17           **Section 363.** To ensure that districts and charter schools are implementing the needs based funding system  
18 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for  
19 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be  
20 reported at least annually on the department's website no later than June 30 of each year.

21           **Section 364.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in  
22 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's  
23 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools  
24 and School Districts. The department shall review code references in this section and suggest revisions to make  
25 them consistent with the accountability system and approved ESSA plan.

26           **Section 365.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of  
27 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free

1 and reduced priced lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free  
2 or reduced meals.

3 **Section 366.** Upon approval of the Director of the Office of Management and Budget and the Controller  
4 General, school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I  
5 funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address  
6 instructional needs of their respective school districts. This option shall only apply if the school district has not  
7 filled the unit and/or partial unit at any time during the fiscal year in which it was earned and if the unit was filled  
8 the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related Services  
9 units earned in Pre-K, Basic, Intensive and Complex categories. School districts approved to utilize the provisions  
10 of this section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant  
11 to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del C. §  
12 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

13 **Section 367.** Section 1 of this Act makes an appropriation to Department of Education, District and  
14 Charter Operations, Other Items (95-02-02) of ~~\$33,500.0~~\$38,000.0 for Opportunity Funding. This funding shall be  
15 used to provide additional funding for English Learner (EL) and low-income (LI) students. ~~Funding shall be~~  
16 ~~combined with any supplemental appropriation made in the Fiscal Year 2020 Supplemental One Time~~  
17 ~~Appropriations Act to district and charter schools. Allocations for Fiscal Year 2022 shall be based on enrollment as~~  
18 ~~of September 30, 2019 due to the impacts of the COVID-19 pandemic. For any charter school not operating at that~~  
19 ~~time, allocations shall be based on November 13, 2020 enrollment.~~

20 These combined funds shall be allocated to district and charter schools using prior year EL and (LI)  
21 enrollment for use in the following manner:

- 22 (a) ~~\$28,000.0~~\$30,000.0 in the current fiscal year, ~~plus \$22,000.0 in one time supplemental appropriation~~  
23 ~~allocated over three fiscal years~~, shall be apportioned on a per pupil basis to all district and charter  
24 schools where such local education agencies shall have flexibility in the use of these funds to enhance  
25 services to EL and LI students, including using these funds to cover 100 percent of personnel costs for  
26 associated staff, contractual services, supplies and materials, or other expenditures deemed necessary  
27 to provide additional supports to these populations. Staff may include, but not be limited to, personnel

1 dedicated to improving reading comprehension and math proficiency, or who provide additional wrap-  
2 around services or mental health supports.

3 (b) ~~\$5,500.0~~\$8,000.0 in the current fiscal year, ~~plus \$7,500.0 in one-time supplemental appropriation~~  
4 ~~allocated over three fiscal years~~, shall be apportioned to schools which meet the following criteria  
5 based on the prior year unit count: (1) a grade configuration containing kindergarten through fourth  
6 grade and (2) greater than or equal to 30 percent LI and/or greater than or equal to ~~ten~~ 10 percent EL  
7 enrollment. Said funds shall be used by districts and charter schools for mental health services in the  
8 form of school counselors, school social workers or licensed clinical social workers, school  
9 psychologists, and/or for additional reading supports for grades K-5. Services may include the  
10 employment of staff, where such funding may be used to cover 100 percent of personnel costs on a 10  
11 to 12-month basis and/or contracted services.

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

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

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

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

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

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

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

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

23 **Section 368.** Section 1 of this Act contains appropriations to the Department of Education, District and  
24 Charter Operations (95-02-00) of ~~\$1,590,863.9~~ \$1,711,113.4. The appropriations include a reduction of \$26,000.0 in  
25 state operating funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to  
26 districts and charter schools based upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and  
27 § 1710 or, where applicable, the preliminary roster as provided in 14 Del. C. § 504A(9).

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

- 7 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The  
8 amount to be utilized as a credit per person will be as follows: Superintendent ~~\$145,218~~\$146,351;  
9 Assistant Superintendent ~~\$124,895~~\$131,281; Administrative Assistant ~~\$81,721~~\$83,002; Director  
10 ~~\$125,123~~\$129,887; Supervisor ~~\$92,140~~\$98,203; Principal ~~\$111,906~~\$115,196; Assistant Principal  
11 ~~\$101,381~~\$103,977; 10-month Teacher ~~\$74,196~~\$76,546; 11-month Teacher ~~\$80,114~~\$82,583; 12-month  
12 Teacher ~~\$86,033~~\$88,618; Secretary ~~\$59,913~~\$61,691; and Custodian ~~\$53,276~~\$55,265.
- 13 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(9) for administrative  
14 positions and 14 Del. C. § 1716(g) for academic excellence units are acceptable.
- 15 (c) Appropriations used to offset district funding reduction shall be taken from a state budget  
16 appropriation and may not be taken from local funds. Reductions may not be taken from funding  
17 provided for transportation costs.

18 **Section 369.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay  
19 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for  
20 grades 6-8, shall classify as a magnet program.

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

24 **Section 370.** Section 1 of this Act appropriates funds to Department of Education, District and Charter  
25 Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to  
26 support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to  
27 support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a  
28 district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade

1 configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-  
2 economic status and/or greater than or equal to 20 percent EL enrollment. In the current fiscal year, schools that  
3 were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation equivalent to  
4 the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year after the criteria  
5 is no longer met. Additionally, schools that become eligible in the current fiscal year may receive an allocation,  
6 contingent on availability of funding. State funds shall be based on the state share of personnel costs for a teacher  
7 holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months. Districts and  
8 charters shall provide information for staff hired under this section as requested by the Department of Education;  
9 any such staff shall work in collaboration with the Department to monitor student progress and participate in  
10 professional learning. Each district and charter receiving funding shall provide a summary of services to the  
11 Department, no later than ~~August~~ September 1 of each year, detailing the number of students served, types of  
12 services provided and data outcomes that show effectiveness of this initiative for the prior school year.

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

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

21 **Section 371.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local  
22 education agencies may request waivers to the public school transportation formula should those waivers result in a  
23 net savings to transportation funds. Demonstrated savings shall mean the total state cost as determined by the public  
24 school transportation formula being less than the total state cost of the prior fiscal year, adjusted for student count  
25 and any changes to the transportation formula such as mileage, fuel, maintenance and bus driver compensation.  
26 Transportation formula waivers may include, but not be limited to, the hourly limit used to determine a route as well  
27 as efficiencies found when a school district provides transportation services to a charter school. Demonstrated  
28 savings to the state transportation formula may be shared with the local education agency. Local education agency

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

5 **Section 372.** All contracts and obligations within the Department of Health and Social Services made or  
6 undertaken in the performance of a function transferred to the Department of Education through the reallocation of  
7 federal Child Care Development Fund - Quality funding shall remain in full force and effect and be performed by  
8 the Department of Education until and unless the Department of Education takes formal action to modify any such  
9 contracts and obligations.

10 **Section 373.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a  
11 settlement between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

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

23 (b) It is the intent of the Governor to propose to the General Assembly no later than Fiscal Year 2024, a  
24 total appropriation of \$12,200.0 to Department of Education, Pass Through and Other Support  
25 Programs, Special Needs Programs (95-03-20) for Early Childhood Assistance Program. At least fifty  
26 percent of the additional seats made possible by the funding added above the Fiscal Year 2022  
27 appropriation of \$6,149.3 shall be allocated to non-LEA community based early care and education  
28 programs.

1 (c) ~~It is the intent of the Governor to propose to the General Assembly an appropriation of funds that will~~  
2 ~~permit the completion of an assessment of the Delaware public school funding system by January~~  
3 ~~2024, to be delivered to the Governor, Secretary of Education, Speaker of the House, Senate Pro~~  
4 ~~Tempore and House and Senate Education Committees. The assessment shall consider total funding~~  
5 ~~levels, the mechanisms for raising and distributing education revenue at the state and local level, and~~  
6 ~~make recommendations for improvements to equity and efficiency. The assessment shall be completed~~  
7 ~~by an organization independent of the state selected through a competitive bid process in accordance~~  
8 ~~with 29 Del. C. c. 69. This does not obligate the State to take any action and is limited to providing~~  
9 ~~information concerning potential modifications and improvements to the financing of Delaware's~~  
10 ~~public school system. Section 1 of this Act includes an appropriation of \$4,000.0 in Teacher~~  
11 ~~Recruitment and Retention to the Department of Education, District and Charter Operations, Other~~  
12 ~~Items (95-02-02) for recruitment and retention of educators in Delaware's highest need schools, as~~  
13 ~~identified by the Department of Education.~~

14 **Section 374.** Section 1 of this Act includes an appropriation for Statewide Autism Support in Department of  
15 Education, ~~Districts and Charter Operations, Other Items (95-02-02)~~ Academic Support (95-01-02). These funds  
16 shall be used for the salary costs of the Director of the Statewide Autism Program and two Autism Training  
17 Specialists ~~currently employed by the Christina School District during Fiscal Year 2022.~~ Notwithstanding 14 Del. C.  
18 §1332 or any other statutory provision to the contrary, Statewide Autism positions will operationally transition from  
19 the Christina School District to the Department of Education on January 1, 2023. It is the intent of the  
20 Administration that respite services currently provided through the Christina School District be transitioned to the  
21 Department of Health and Social Services on January 1, 2023. Upon transition of the Statewide Autism staff,  
22 incumbents shall retain their existing salary level to include the value of any local benefit stipend taken while  
23 employed by the Christina School District, and vacation and sick leave balances. Upon vacancy of any position, the  
24 Department shall adjust the salary to be commensurate with the Department's salary scales.

25 **Section 375.** The Department of Education shall establish increased quality standards for future ECAP  
26 providers that include smaller class sizes, full school-day programming (at least six hours per day), policies to  
27 prevent or significantly limit expulsion/suspension, special education inclusion classrooms, and certification of lead  
28 teachers. New standards must also require programs to be licensed by the Office of Child Care Licensing. These



1 standards shall be established by ~~July 1, 2022~~ July 1, 2023 and included in the Request for Applications for new  
2 contracts ~~beginning in 2023 after implementation~~. The Department shall recommend to the House and Senate  
3 Education Chairs, Governor, and Delaware Early Childhood Council the per child amount needed to meet these  
4 standards to be considered in the development of the ~~FY23~~ FY25 budget. The Department may approve phasing in  
5 these standards over the course of the three-year contract. The Department shall give additional weight to applicants  
6 who provide before, after, and summer care to children enrolled. The Department shall establish a process to ensure  
7 that community-based providers and Head Start providers are represented in the provision of Pre-K. The Department  
8 shall hold public hearings to get feedback and answer questions before new standards are in place and shall contract  
9 with a national organization with expertise in pre-k quality standards and state implementation for technical  
10 assistance in adopting high-quality benchmarks and implementing these requirements in the new contracts.

11 **Section 376.** The Department of Education shall conduct a community and workforce needs assessment  
12 related to the Early Childhood Assistance Program (ECAP) and report to the House and Senate Education Chairs,  
13 Governor, and Delaware Early Childhood Council by January 1, 2023. The report shall address the (a) community  
14 needs for pre-k for 3- and 4-year-olds based on the demographics of children. The Department or its issue shall  
15 conduct a district and early learning provider facilities capacity assessment and provide data on what classrooms and  
16 facilities are already available and how much would be needed for a universal program for all 3- and 4-year-olds in  
17 mixed delivery settings. The Department shall make recommendations on state investments needed to increase  
18 provider access to professional development and quality improvement, and quality standards of programs; and (b)  
19 early childhood educator workforce, including qualifications and critical needs areas. Demographics shall include  
20 children from families with low incomes; children from major racial/ethnic groups; children with disabilities; dual  
21 language learners; children living in foster care; and children from families experiencing homelessness. The report  
22 shall include specific recommended infrastructure investments to enable expansion of pre-k to serve all children  
23 statewide whose families elect to participate, in a mixed delivery system that reflects the needs and preferences of  
24 families—this shall include the facilities in existence, their settings, and what gaps in services and facilities exist by  
25 region. Infrastructure shall include facilities upgrades and expansions, workforce training systems, and capacity  
26 building efforts.

27 **Section 377.** Section 1 of this Act appropriates 1.0 FTE in Department of Education, Early Childhood  
28 Supports (95-01-06) to support the planned transition of the Birth to Three, Part C program from the Department of

1 Health and Social Services to the Department of Education ~~in Fiscal Year 2023 effective July 1, 2023.~~ Upon  
2 passage of Senate Bill 136 of the 151st General Assembly, it is the intent of the General Assembly to further  
3 reallocate necessary staff and funding to administer the program in Fiscal Year 2023. If enacted, †The Department  
4 of Education shall include any additional resources necessary for a successful transition in the †Department’s Fiscal  
5 Year ~~2023~~2024 budget request.

6 **Section 378.** Section 1 of this Act provides an appropriation of \$300.0 in Department of Education, Pass  
7 Through and Other Support Programs, Scholarships (95-03-40) for Mental Health Services Scholarship to support  
8 full-time students who are enrolled in a Master’s degree program in a Delaware Institute of Higher Education that  
9 will lead to certification as a school counselor, school psychologist or social worker in a Delaware school. The  
10 Department of Education shall establish rules and regulations to administer these funds.

11 **Section 379.** Amend 14 Del. C. § 513 by making insertions as shown by underline as follows:

12 (k) Audit or formal investigation findings that funds have been expended in a manner that is not consistent  
13 with Delaware Code, Administrative Code and/or the State Budget and Accounting Manual shall be  
14 promptly reported to the charter school’s authorizer, the Director of the Office of Management and  
15 Budget, the Controller General and the Secretary of Education. Upon review and determination as to  
16 the status of the questioned expenditure, the Board of the Charter School and the Department of  
17 Education shall develop and certify a written repayment plan. The charter school shall repay funds  
18 through local, discretionary funds. State and federal funds may not be used to make repayment. If the  
19 charter school is unable to make repayment through available funds, the Department of Education is  
20 authorized to withhold an equivalent amount from any state or federal funds owed to the charter  
21 school, as applicable. Repayment required by this section shall be transacted during the fiscal year in  
22 which the discrepancy is discovered, unless the Department of Education finds that the potential  
23 impact on the affected charter school is such that satisfying the obligation in part or in its entirety  
24 should be deferred until the next ensuing fiscal year.

25 **Section 380.** Amend 14 Del. C. § 1321(e)(7) by making insertions as shown by underline as follows:

26 “§ 1321 Salary schedules for certain professional personnel employed by the Department of Education;  
27 employment formulae and salary schedules for certain professional personnel employed by the school districts.

1 (e) During the fiscal year beginning July 1, 1970, and annually thereafter a reorganized school district may employ  
2 the following personnel:

3 (7) Supervisors of transportation for a period of 12 months per year at the rate of 1 such supervisor per  
4 ~~7,000~~7,500 or more ~~transported~~ enrolled pupils, ~~such pupils being those in the area supervised eligible for school~~  
5 ~~transportation~~. For districts that do not qualify for a transportation supervisor, fractional units shall be provided to  
6 allow for such personnel.”

7 **Section 381.** Amend 14 Del. C. § 1321(a) by making insertions as shown by underline as follows:

8 The Department of Education shall be authorized to revise the salary to be paid to any of its professional  
9 personnel, which shall enable the Department to pay salary supplements up to the equivalent, but in no case to  
10 exceed the average of the 3 highest salaries for like positions paid by school districts. The Department of Education  
11 shall be authorized to designate up to ~~43~~16 positions within its authorized full-time complement to function as team  
12 leaders or directors. In recognition of the administrative or management responsibility assigned to these positions,  
13 such individuals shall receive up to \$7,210 more than the amount that a similarly qualified and experienced  
14 education associate would be entitled to receive in accordance with the provisions of this chapter.

15 **Section 382.** Amend 14 Del. C. § 513(a) by making insertions as shown by underline and deletions as  
16 shown by strikethrough as follows:

17 (a) On or before ~~December 1~~ January 15, each charter school shall produce an annual report for the school  
18 year ending the previous June, which shall include all of the following:

19 (1) An explanation of the school’s progress in meeting overall student performance goals and  
20 standards.

21 (2) An explanation of the innovation occurring at the charter school, including but not limited to  
22 the areas of curriculum development, instruction, student culture and discipline, community and  
23 parental involvement, teacher and staff development, school operations and management, and  
24 extracurricular and after-school programming.

25 (3) A copy of the school’s annual financial audit report, as required under subsection (d) of this  
26 section, and a copy of the school’s standardized financial report setting forth by appropriate  
27 categories the school’s revenues and expenditures and assets and liabilities.

1 (4) In the case of a single gender school, an explanation of the efforts made by the school to  
2 further advance its students' education and a quantitative analysis of its efforts and results in  
3 recruiting and retaining economically-disadvantaged students, regardless of race.

4 **Section 383.** Amend 14 Del C. §1702(e) by making deletions as shown by strikethroughs and insertions as  
5 shown by underline as follows:

6 (e) The Department of Education, Office of Management and Budget and Controller General's Office are  
7 authorized to simplify the complexity of state share accounting by consolidating school district  
8 appropriations in the ~~Delaware Financial Management System~~ State's financial management and  
9 accounting system. Such consolidation may include state funding appropriated and allocated to school  
10 districts under Divisions I, II and III, Academic Excellence, Reading Cadre, Reading Resource  
11 Teachers, and Exceptional Student Unit-Vocational. Appropriations authorized to be consolidated  
12 herein shall not alter the school funding formulas, salary schedules, and/or provision of expenditure  
13 stipulated in this title and in the Annual Appropriations Act.

14 **Section 384.** Section 1 of this Act makes an appropriation of \$17,200.0 to the Department of Education,  
15 District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative for  
16 disadvantaged students.

17 (a) Of this amount, \$10,200.0 shall be used for Redding Consortium initiatives. These funds shall be allocated  
18 pursuant to a spending plan submitted for approval by the Redding Consortium to the Co-Chairs of the  
19 Joint Finance Committee, the Controller General's Office, and the Office of Management and Budget.  
20 These funds may not be expended prior to the submission and approval of this plan.

21 (b) Of this amount, \$7,000.0 shall be used for the Wilmington Learning Collaborative. Notwithstanding any  
22 provision of the Delaware Code to the contrary, excluding 29 Del. C. c. 69, participating schools shall have  
23 the flexibility to use all appropriated state funds to maximize educational opportunities, including to cover  
24 personnel, contractual services, supplies and materials, or other expenditures deemed necessary to support  
25 the Collaborative and the associated memoranda of understanding.

26 (c) Notwithstanding the provisions of 29 Del. C. c. 69, the Department of Education is authorized to enter into  
27 a contract for services with the Wilmington Learning Collaborative, Inc., or with any entity that provides  
28 services to the Wilmington Learning Collaborative.

1 (d) It is the intent that the Redding Consortium and Wilmington Learning Collaborative coordinate spending  
2 plans and programmatic initiatives in order to avoid duplicative programming and to improve student  
3 outcomes for the City of Wilmington.

4 **Section 385.** (a) Section 1 of this Act provides an appropriation for Redding Consortium/Wilmington  
5 Schools Initiative. Of this amount, funds shall be used for Outside School Time Services and In-School Health  
6 Services at three elementary schools. This program shall be known as the Delaware Wraparound Services Initiative.  
7 As recommended by the Redding Consortium for Education Equity in December 2020, these funds shall be awarded  
8 to individual public school districts and public charter schools to operate these programs, with the expectation that  
9 those schools may in turn contract with third parties to operate some or all of the programs. Preference shall be  
10 given to applicants who provide services through full-time, salaried employees. Applications that propose to  
11 compensate third parties to operate any programs must also include budgets from those third parties for the  
12 provision of services. Delaware Wraparound Services Initiative grant can make any capital expenditures necessary  
13 to accommodate a student health center. The Department of Education shall administer a competitive Request for  
14 Application (RFA) process, accepting applications from public school districts and public charter schools. The RFA  
15 for programming funded by this Section shall award funds for a three-year period, subject to continued  
16 appropriation. Grants shall be made to individual schools educating students in grades K-5, and only schools listed  
17 by the Department of Education on its public web site as having at least 50% of students classified as low-income  
18 shall be eligible to apply. Consistent with the Redding Consortium's recommendations, sub-grants may only be  
19 awarded to schools whose programs offer the following components: (a) Free participation for all students enrolled  
20 at the school. (b) Free transportation for students who are attending after-school, or summer programming. (c) A  
21 combination of academic and non-academic programming during after-school hours; and summer months. (d) Staff  
22 salaries, benefits, and training that are conducive to successful recruitment and retention of quality full-time staff.  
23 (e) A specific plan for active involvement of community partners in programming. (f) A specific plan to ensure  
24 Black and Hispanic representation in program leadership and staffing. (g) A school-based health center that offers  
25 both preventative health care and mental health assistance. (h) Rigorous evaluation standards to track the success of  
26 the program. In addition to these required elements, applications for sub-grants from schools that propose to offer  
27 before-school services and support from paid high school aged mentors from the same communities as participating  
28 students will receive additional credit in a competitive RFA process. The Department of Education shall provide a

1 written report to the Office of Management and Budget and the Controller General on February 1, 2023, with  
2 respect to implementation of the program funded by this Section. Further, it is the intent of the General Assembly to  
3 phase in additional appropriated funding in subsequent years to expand this program.

4 (b) The Department of Education shall make available unused funds appropriated for the Delaware  
5 Wraparound Services Initiative in Fiscal Year 2022 for use by applicants for Fiscal Year 2023 funds who seek to  
6 make one-time expenditures to allow them to otherwise qualify for this program, such as physical modifications  
7 needed to accommodate school-based health centers.

8 (c) Of the funds appropriated for the Redding Consortium/Wilmington School Initiative, \$156.0 shall be  
9 provided to the University of Delaware, Biden School of Public Policy and \$84.0 shall be provided to Delaware  
10 State University to provide for staff support and administrative needs of the Redding Consortium. No portion of  
11 these amounts shall be used to fund overhead or student tuition expenses.

12 **Section 386.** Section 1 of this Act makes an appropriation to Department of Education, for the Redding  
13 Consortium/Wilmington Learning Collaborative. Of that amount, \$3,700.0 shall be dedicated to the  
14 recommendations of the Redding Consortium for Education Equity in December 2020, including additional quality  
15 measures. These funds shall be used to provide free, quality, full-day services for at least 200 children ages 3 and 4  
16 facing the most serious barriers of race and poverty. The Department of Education will work with the Department of  
17 Health and Social Services to identify and notify eligible families living in the feeder patterns for elementary schools  
18 with high percentages of students classified by the Department of Education on its public web site as low income.  
19 These children shall be identified no later than October 1, 2022, and their families shall be notified by the  
20 Department of Education of their eligibility no later than November 1, 2022. Further, it is the intent of the General  
21 Assembly to phase in additional appropriated funding in subsequent years.

22 The Department of Education is authorized to administer a competitive bid process in accordance with 29  
23 Del. C. c. 69, 19 soliciting applications from school districts, charter schools, and non-public providers to provide  
24 the services funded through this Section. The RFP for programming funded by this Section shall award funds for a  
25 three year period of time, subject to continued appropriation. Through that process, the Department shall establish a  
26 per slot/child rate that will increase favorable outcomes for children facing barriers of race and poverty by providing  
27 full-day services to children, ensuring competitive staff salaries and benefits and proper certification requirements  
28 for educators supporting this program, and allowing for appropriate staff-child ratios. Staff salaries and staff-child

1 ratios should be established consistent with the standards and assumptions used in the Redding Consortium’s  
2 recommendations. The RFP and per slot/child rate for programming funded by this Section shall specifically allow  
3 for applicants to apply for funds for professional development, technical assistance, expansion planning, curriculum,  
4 supplies, non-capital equipment, staff recruitment and retention incentives, family/parent engagement, family  
5 services staffing, student follow-up, and tracking of outcomes. The RFP for programming funded by this Section  
6 should, if feasible, allow applicants to apply for funds in the same application in which they apply for Early  
7 Childhood Assistance Program (ECAP) funds, and make explicit that application for programming funded by this  
8 Section does not affect an applicant’s eligibility for the ECAP program. However, funds appropriated pursuant to  
9 this Section shall not be used for any purposes not explicitly authorized by this Section.

10 Each provider will offer a comprehensive program, based on Head Start Program Performance Standards,  
11 and implement:

12 (a) Interpersonal interactions with well-trained and highly skilled teachers that tailor their interactions to fit  
13 the needs of the child—using responsive language, engaging all children in classroom activities, fostering  
14 independence, and creating a language rich environment, and use an appropriate curriculum to structure the  
15 learning experience.

16 (b) Physical environment, both indoors and outdoors, where children can play, explore, and learn safely and  
17 include engaging and developmentally appropriate materials and be arranged to promote independence and  
18 exploration based on children’s different stages of development.

19 (c) Program support structure that includes effective leaders who can provide instructional support to  
20 teachers as well as sound business management to the overall program to implement a high-functioning  
21 operating environment.

22 Any provider meeting Head Start Program Performance Standards and otherwise meeting the requirements  
23 of this Section should be permitted to apply for funds appropriated pursuant to this Section, regardless of that  
24 provider’s participation in other state programs.

25 The Department must prioritize applicants who can meet higher standards including full-day programming  
26 at a minimum of six hours per day and at a minimum of 180 days per year and teachers who are early childhood  
27 certified. The Department of Education shall provide a written report to the Office of Management and Budget and  
28 the Controller General on January 1, 2023, with respect to implementation of the program funded by this Section.

1           **Section 387.** Section 1 of this Act provides funding to the Department of Education, Academic Support  
2 (95-01-02) for contractual services. This funding includes an allocation to Jobs for Delaware Graduates, Inc. to  
3 support school-to-work transitional services for middle and high school students in Delaware.

4           **Section 388.** Section 1 of this Act makes an appropriation to Department of Education, District and  
5 Charter Operations, Other Items (95-02-02) of \$1,000.0 for Mid-Year Unit Count. These funds are intended to  
6 provide additional state funding for enrollment growth that occurs after the September 30 unit count each school  
7 year. The Department of Education is authorized to conduct a mid-year unit count on the last school day of January  
8 in each fiscal year for all school districts and charter schools. The mid-year unit count shall be conducted in the  
9 same manner as the annual September 30 unit count. Upon certification of the mid-year unit count, the Department  
10 shall allocate this funding to each school district and charter school that experienced net enrollment growth on a pro-  
11 rated basis, weighted for needs-based funding as defined in 14 Del. C. §1703, as a percentage of the statewide net  
12 enrollment growth. School districts and charter schools receiving funding through this allocation shall have  
13 flexibility in the use of these funds to support costs associated with the increased enrollment. Any school district or  
14 charter school that experienced a decrease in enrollment after the September 30 unit count shall be held harmless  
15 and are not required to return any funds earned prior to the mid-year unit count. The Department shall explore the  
16 necessary programming, including costs, to include changes in needs-based funding categories for existing students  
17 to be incorporated within enrollment growth calculations in the future.

18           **Section 389.** Amend 14 Del C. § 3123 by making deletions as shown by strikethrough and insertions as shown  
19 by underline as follows:

20           (a) Any school district administering a program for children with autism may provide from its own  
21 personnel or contract with another state agency or a private service provider if necessary for appropriate  
22 supportive services, including, but not limited to, ~~respite care~~, physical, art and music education,  
23 psychological services, language and speech therapy, physical and occupational therapy. The supportive  
24 services to be provided shall be based upon a program for each child as approved by the Department of  
25 Education; provided, that the State Board may review any objection to the Department’s decision. The  
26 school district designated by the Department with State Board approval as the administering agency for a  
27 statewide program for autistic pupils shall annually submit in its budget a request for funds for such  
28 services.



1 (b) Community-based residential units for children with autism may be operated by a school district  
2 designated and approved by the Department with State Board approval as the administering agency for a  
3 statewide program for autistic pupils. When the school district operates a community-based residential  
4 program, that program shall meet the following minimum standards:

5 (1) Pre-puberty and post-puberty children shall be housed separately. In no case shall a child under  
6 age 12 be housed with a child over age 16 except as approved by the Human Rights and Peer  
7 Review committees of the statewide autistic program.

8 (2) Residential units shall be provided at the rate of 1 residential unit for each 4 residential pupils  
9 except that a maximum of 5 pupils may be housed in 1 residential unit. ~~Pupils housed for the~~  
10 ~~purpose of respite care, additionally defined to mean a period not to exceed 12 months, shall not~~  
11 ~~be counted with respect to this provision.~~ At no time shall the total number of pupils exceed 6  
12 ~~including respite placements.~~

13 **Section 390.** Section 1 of this Act provides an appropriation for Skills, Knowledge and Responsibility Pay  
14 Supplements in the Department of Education, District and Charter Operations, Other Items (95-02-02). Of this  
15 amount, funding shall be provided for salary supplements for occupational therapists, physical therapists,  
16 occupational therapist assistants, and physical therapist assistants who have achieved national certification,  
17 contingent upon the passage of House Bill 348 or similar legislation of the 151<sup>st</sup> General Assembly.

18 **Section 391.** Section 1 of this Act appropriates \$2,000.0 to Department of Education, District and Charter  
19 Operations, Education Block Grants (95-02-05) for Substitute Teacher Block Grant. These funds shall be used to  
20 employ full-time, 10-month substitute teachers to provide temporary teaching to pupils when a regular classroom  
21 teacher is unavailable. Allocation of funds shall be targeted to high needs elementary, middle and high schools, with  
22 populations of 50 percent or more low-income students. The Department of Education, Office of Management and  
23 Budget and Controller General's Office shall develop the allocation methodology of these funds by July 1<sup>st</sup>.

24 Individuals employed using these funds shall be paid for 10 months at a starting salary equitable to no  
25 degree, step 1 in accordance with 14 Del. C. §1305. Individuals hired under this subsection must possess a  
26 bachelor's degree from an accredited institute of higher education. Notwithstanding any provision of the Delaware  
27 Code or this Act to the contrary, all school districts shall be authorized to assess a local match to provide for the  
28 local contribution of personnel costs associated with this appropriation.

1           To ensure success of these individuals, each school district and charter school shall develop and implement  
2 a professional development program specifically designed for these substitute teachers that, at a minimum, includes  
3 all of the following:  
4       (a) Implementing lesson plans.  
5       (b) Classroom management.  
6       (c) Student behavior, including disability awareness and behaviors that may manifest as a result of disabilities.  
7       (d) Basic understanding of Individualized Education Plans and 504 Plans.  
8       (e) All individuals hired under this section are subject to the provisions of 14 Del. C. c. 41 and, at the  
9       discretion of each LEA, subject to district and building level professional development requirements.

#### SYNOPSIS

This Bill is the Fiscal Year 2023 Appropriations Act.

Author: Joint Finance Committee

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(01-00-00) LEGISLATIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		34.0			35.0	<b>(01-01-01) General Assembly - House</b>						6,127.8	6,659.9
												40.3	25.3
												70.0	70.0
												472.6	502.6
												35.0	35.0
												363.0	389.3
												15.0	
		34.0			35.0	<b>TOTAL -- General Assembly - House</b>						7,123.7	7,682.1
		27.0			31.0	<b>(01-02-01) General Assembly - Senate</b>						4,204.6	4,832.5
												19.8	19.8
												42.3	42.3
												177.3	377.3
												45.0	45.0
												15.0	15.0
												185.7	199.4
												35.0	35.0
		27.0			31.0	<b>TOTAL -- General Assembly - Senate</b>						4,724.7	5,566.3
						<b>(01-05-01) Commission on Interstate Cooperation</b>							
												9.0	9.0
												20.0	20.0
												40.0	40.0
												0.4	0.4
												99.9	116.9
												119.5	119.5
												25.0	25.0
												0.9	0.9
												3.0	3.0
												20.0	20.0
												5.0	5.0





**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(02-00-00) JUDICIAL**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(02-01-00) Supreme Court</b>							
10.3		27.0	10.3		32.0					9.4	3,321.0	9.4	3,754.9
										6.8	14.2	6.8	15.2
										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	
10.3		27.0	10.3		32.0	<b>TOTAL -- Supreme Court</b>				151.1	3,543.3	151.1	3,978.2
		27.0			32.0			151.1	3,543.3	151.1	3,978.2		
10.3			10.3			(-10) Supreme Court							
						(-40) Regulatory Arms of the Court							
10.3		27.0	10.3	0.0	32.0	<b>TOTAL -- Internal Program Units</b>		151.1	3,543.3	151.1	3,978.2		
						<b>(02-02-00) Court of Chancery</b>							
7.0	23.5	32.5	7.0	24.5	37.5					1,177.4	4,066.8	1,177.4	4,597.2
										15.0		15.0	
										480.3		480.3	
										63.5		63.5	
										33.0		33.0	
										20.0		20.0	
7.0	23.5	32.5	7.0	24.5	37.5	<b>TOTAL -- Court of Chancery</b>				1,789.2	4,066.8	1,789.2	4,597.2
7.0	23.5	32.5	7.5	24.5	37.5	(-10) Court of Chancery		1,789.2	4,066.8	1,789.2	4,597.2		
7.0	23.5	32.5	7.5	24.5	37.5	<b>TOTAL -- Internal Program Unit</b>		1,789.2	4,066.8	1,789.2	4,597.2		
						<b>(02-03-00) Superior Court</b>							
		309.5			318.5						25,632.3		26,548.3
											57.7		57.7
											352.0		421.2
											204.3		206.8
											41.4		41.4

## FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2022		Fiscal Year 2023	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

## FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	31.5	247.5		31.5	248.5								
<b>(02-13-00) Justice of the Peace Court</b>													
										1,967.6	18,189.6	2,025.2	18,762.3
											11.5		11.5
											1,584.4		1,823.1
											96.2		96.2
											115.4		165.4
										569.2		417.9	
	31.5	247.5		31.5	248.5	<b>TOTAL -- Justice of the Peace Court</b>				2,536.8	19,997.1	2,443.1	20,858.5
	31.5	247.5		31.5	248.5	(-10) Justice of the Peace Court		2,536.8	19,997.1	2,443.1	20,858.5		
	31.5	247.5		31.5	248.5	<b>TOTAL -- Internal Program Unit</b>		2,536.8	19,997.1	2,443.1	20,858.5		
<b>(02-15-00) Central Services Account</b>													
										60.1		60.1	
						<b>TOTAL -- Central Services Account</b>				60.1		60.1	
										60.1		60.1	
						<b>TOTAL -- Internal Program Unit</b>		60.1	60.1				
<b>(02-17-00) Administrative Office of the Courts - Court Services</b>													
		81.5		82.5								7,065.4	7,230.4
												26.5	26.5
												1,195.0	1,411.0
												3.1	3.1
												271.5	271.5
												216.8	216.8
												1,926.2	1,926.2
												60.0	60.0
												58.3	58.3
												47.0	47.0
												361.0	361.0
												523.3	523.3



## FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
											177.6		177.6
										33.4	361.4	33.4	361.4
										2,050.0		2,050.0	
		81.5			82.5	<b>TOTAL -- Administrative Office of the Courts - Court Services</b>				2,083.4	12,293.1	2,083.4	12,674.1
		35.0			36.0			2,083.4	5,248.0	2,083.4	5,591.3		
		9.0			9.0				626.2		633.8		
		34.0			34.0				5,957.8		5,986.0		
		3.5			3.5				461.1		463.0		
		81.5			82.5	<b>TOTAL -- Internal Program Units</b>		2,083.4	12,293.1	2,083.4	12,674.1		
						<b>(02-18-00) Administrative Office of the Courts - Non-Judicial Services</b>							
	1.0	42.0	1.0	1.0	46.0					76.7	3,307.4	76.7	3,812.8
											16.4		16.4
											162.1		222.1
											3.9		3.9
											26.1		26.1
											0.5		0.5
											386.5		386.5
											75.0		75.0
												43.0	
	1.0	42.0	1.0	1.0	46.0	<b>TOTAL -- Administrative Office of the Courts - Non-Judicial Services</b>				76.7	3,977.9	119.7	4,543.3
	1.0	11.0		1.0	11.0			76.7	812.2	119.7	820.9		
		25.0		1.0	29.0				2,617.4		3,168.8		
		5.0			5.0				459.3		463.7		
		1.0			1.0				89.0		89.9		
	1.0	42.0	1.0	1.0	46.0	<b>TOTAL -- Internal Program Units</b>		76.7	3,977.9	119.7	4,543.3		
<b>17.3</b>	<b>141.3</b>	<b>1,136.7</b>	<b>18.3</b>	<b>142.3</b>	<b>1,167.7</b>	<b>TOTAL -- JUDICIAL</b>				<b>13,252.7</b>	<b>103,542.7</b>	<b>13,325.9</b>	<b>108,198.3</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		27.0			29.0	<b>(10-01-01) Office of the Governor</b>							
												2,986.2	3,152.7
												8.0	8.0
												151.4	251.4
												20.1	20.1
												70.0	70.0
		27.0			29.0	<b>TOTAL -- Office of the Governor</b>						3,235.7	3,502.2
						<b>(10-02-00) Office of Management and Budget</b>							
9.2	117.3	190.5	9.2	114.8	192.0					10,162.3	15,673.7	11,345.6	16,692.4
										33.6	4.2	33.6	14.2
										8,109.5	11,203.8	8,159.5	11,774.5
										69.7	5,329.0	69.7	5,329.0
										4,281.0	1,462.1	4,281.0	1,552.1
										379.1	238.5	379.1	438.5
												35.0	35.0
										500.0		500.0	
												374.0	374.0
												450.0	450.0
												1,071.0	1,071.0
										45,000.0		55,000.0	
												73,004.9	123,717.7
												8.0	8.0
												24,089.3	28,789.3
												600.0	600.0
												120.0	150.0
												90.5	100.5
												1,075.0	1,075.0
												500.0	
													800.0
												3,643.0	7,624.5
													2,728.0
												3,006.0	
												1,000.0	2,500.0

## FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT (10-00-00) EXECUTIVE

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Public Attorney Student Loan Repayment Fund								500.0	
						Delaware Criminal Justice Information System								500.0	
						Pensions Other Items:									
						Other Items					300.0		484.0		
						Health Insurance - Retirees in Closed State Police Plan						4,067.3		4,067.3	
						Pensions - Paralegic Veterans						51.0		51.0	
						Pensions - Retirees in Closed State Police Plan						23,225.0		23,334.2	
						Fleet Management Other Items:									
						Cars and Wagons						6,619.7		9,619.7	
						Fleet Link Expenses						727.2		727.2	
						Food Distribution Other Items:									
						Food Processing						500.0		500.0	
						Truck Leases						10.0		10.0	
						Facilities Management Other Items:									
						Absalom Jones Building						348.6		348.6	
						Leased Facilities						17.6		17.6	
	2.0			2.0		<b>TOTAL -- Office of Management and Budget</b>						77,058.3	170,321.3	91,475.6	234,276.2
9.2	119.3	190.5	9.2	116.8	192.0										
0.7	8.5	19.8	0.7	3.0	20.3	(-05) Administration	1,017.0	2,273.7	1,067.0	2,571.4					
	7.5	18.5		7.5	18.5	(-10) Budget Development and Planning	1,803.3	2,488.1	1,853.3	3,404.2					
						(-11) Contingencies and One-Time Items	45,000.0	109,031.7	55,000.0	170,988.0					
1.0	59.0		1.0	62.0		(-32) Pensions	7,398.8	27,343.3	8,541.1	27,452.5					
						<i>Government Support Services</i>									
		8.0			8.0	(-40) Mail/Courier Services	2,240.1	586.4	2,240.1	604.3					
	28.0			28.0		(-42) Fleet Management	17,221.5		20,231.5						
	1.5	22.5		1.5	22.5	(-44) Contracting	172.7	1,830.8	222.7	1,848.4					
	4.0			4.0		(-45) Delaware Surplus Services	419.2		449.2						
2.0	3.3	3.7	2.0	3.3	3.7	(-46) Food Distribution	819.6	286.4	849.6	292.5					
5.5	5.5	32.0	5.5	5.5	33.0	(-47) PHRST	599.9	3,225.4	629.9	3,257.9					
	2.0	86.0		2.0	86.0	(-50) Facilities Management	366.2	23,255.5	391.2	23,857.0					
9.2	119.3	190.5	9.2	116.8	192.0	<b>TOTAL -- Internal Program Units</b>	77,058.3	170,321.3	91,475.6	234,276.2					

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(10-07-00) Criminal Justice</b>							
						<b>(10-07-01) Criminal Justice Council</b>							
14.0		11.0	14.0		14.0							1,253.4	1,525.5
												45.2	47.9
													3.6
												212.5	212.5
												42.7	42.7
				5.0									364.0
		2.0			2.0							119.2	119.2
		2.0			2.0							204.8	206.7
14.0		15.0	14.0		23.0	TOTAL -- Criminal Justice Council				212.5	1,665.3	212.5	2,309.6
						<b>(10-07-02) Delaware Justice Information System</b>							
		13.0			14.0							1,268.9	1,345.5
										1.0	2.3	1.0	2.3
										251.4	1,576.1	251.4	1,705.3
										7.6	11.6	7.6	81.6
				1.0									
												152.3	156.9
		13.0			15.0	TOTAL -- Delaware Justice Information System				260.0	3,011.2	260.0	3,291.6
						<b>(10-07-03) Statistical Analysis Center</b>							
0.9		6.1	0.9		8.1							484.5	618.8
												0.7	0.7
												40.7	41.8
												3.1	3.1
0.9		6.1	0.9		8.1	TOTAL -- Statistical Analysis Center						529.0	664.4
14.9		34.1	14.9		46.1	TOTAL -- Criminal Justice				472.5	5,205.5	472.5	6,265.6

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

<b>Fiscal Year 2022 Personnel</b>			<b>Fiscal Year 2023 Personnel</b>				<b>Fiscal Year 2022 \$ Program</b>		<b>Fiscal Year 2023 \$ Program</b>		<b>Fiscal Year 2022 \$ Line Item</b>		<b>Fiscal Year 2023 \$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
2.0	3.0		2.0	3.0						388.7		400.0		
						<b>(10-08-01) Delaware State Housing Authority</b>								
						Personnel Costs								
						Other Items:								
						Housing Development Fund				14,000.0	4,000.0	14,000.0	4,000.0	
						State Rental Assistance Program					4,000.0		4,000.0	
2.0	3.0		2.0	3.0		<b>TOTAL -- Delaware State Housing Authority</b>				14,388.7	8,000.0	14,400.0	8,000.0	
26.1	122.3	251.6	26.1	119.8	267.1	<b>TOTAL -- EXECUTIVE</b>				91,919.5	186,762.5	106,348.1	252,044.0	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		7.0			7.0								
<b>(11-01-00) Office of the Chief Information Officer</b>													
											1,452.6		1,468.3
											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						7,563.8		7,579.5
<b>TOTAL -- Office of the Chief Information Officer</b>													
		7.0			7.0			7,563.8					7,579.5
		7.0			7.0			7,563.8					7,579.5
<b>(11-02-00) Security Office</b>													
	2.0	9.0		5.0	11.0						98.5	1,047.5	209.9 1,247.7
											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		5.0	11.0						1,272.0	1,230.4	1,383.4 1,430.6
<b>TOTAL -- Security Office</b>													
	2.0	9.0		5.0	11.0			1,272.0	1,230.4		1,272.0	1,430.6	
	2.0	9.0		5.0	11.0			1,272.0	1,230.4		1,272.0	1,430.6	
<b>(11-03-00) Operations Office</b>													
	34.5	111.5		28.5	76.5						2,529.1	11,992.0	1,527.5 8,693.0
											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	11,397.7	9,006.5 11,397.7
												5,000.0	6,464.4
	34.5	111.5		28.5	76.5						28,185.7	30,266.7	26,211.1 28,432.1
<b>TOTAL -- Operations Office</b>													

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	5.0	1.0			1.0	(-01) Chief Operating Officer	10,943.3	131.7	10,570.3	131.7				
	3.0	5.0		3.0	4.0	(-02) Administration	913.9	6,354.6	913.9	5,678.3				
	12.5	58.5		10.5	30.5	(-04) Data Center and Operations	9,805.6	15,964.2	8,202.0	13,489.3				
	4.0	21.0		6.0	20.0	(-05) Telecommunications	5,017.6	4,316.6	5,133.2	4,261.5				
	10.0	26.0		9.0	21.0	(-06) Systems Engineering	1,505.3	3,499.6	1,391.7	4,871.3				
	34.5	111.5		28.5	76.5	TOTAL -- Internal Program Units	28,185.7	30,266.7	26,211.1	28,432.1				
						<b>(11-04-00) Technology Office</b>								
	41.9	101.1		42.0	99.0	Personnel Costs					3,662.5	13,143.2	4,437.5	12,925.9
						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
	41.9	101.1		42.0	99.0	TOTAL -- Technology Office					6,152.5	16,519.4	6,927.5	16,302.1
	8.5	16.5		1.0	13.0	(-01) <del>Strategic Enterprise Services</del> Innovation & Architecture	290.2	2,490.3	290.2	2,015.8				
	3.4	23.6		4.0	13.0	(-02) Senior Project Management Team	392.6	3,194.5	437.6	1,840.1				
	25.0	38.0		28.0	40.0	(-04) Application Delivery & Support	4,935.8	5,269.6	5,184.8	5,564.5				
	5.0	23.0		4.0	27.0	(-06) Enterprise Solutions	533.9	5,565.0	426.9	6,121.7				
				5.0	6.0	(-08) Enterprise Data Management			588.0	760.0				
	41.9	101.1		42.0	99.0	TOTAL -- Internal Program Units	6,152.5	16,519.4	6,927.5	16,302.1				
						<b>(11-05-00) Office of Policy and Communications</b>								
		7.0			6.0	Personnel Costs						658.6		537.6
		7.0			6.0	TOTAL -- Office of Policy and Communications						658.6		537.6
		7.0			6.0	(-01) Chief Policy Officer		658.6		537.6				
		7.0			6.0	TOTAL -- Internal Program Unit		658.6		537.6				
						<b>(11-06-00) Chief of Partner Services</b>								
				17.9	48.1	Personnel Costs							1,891.8	4,805.2
				17.9	48.1	TOTAL -- Chief of Partner Services						0.0	1,891.8	4,805.2
				12.0	37.0	(-01) End User Services			1,048.2	3,340.6				
				5.9	11.1	(-02) Partner Engagement Services			843.6	1,302.0				
				17.9	48.1	TOTAL -- Internal Program Unit		0.0	1,891.8	4,642.6				
	78.4	235.6		93.4	247.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					35,610.2	56,238.9	36,413.8	59,087.1

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0		2.0	6.0	<b>(12-01-01) Lieutenant Governor</b>							
											596.4		602.9
											1.3		1.3
											23.6		73.6
											2.1		2.1
											7.7		7.7
		6.0		2.0	6.0	<b>TOTAL -- Lieutenant Governor</b>					631.1		687.6
						<b>(12-02-01) Auditor of Accounts</b>							
	7.0	20.0		7.0	20.0					600.6	2,184.5	600.6	2,205.9
										9.5	4.9	9.5	4.9
										705.5	783.3	705.5	905.8
										4.4	9.4	4.4	9.4
										10.4	10.7	10.4	10.7
	7.0	20.0		7.0	20.0	<b>TOTAL -- Auditor of Accounts</b>				1,330.4	2,992.8	1,330.4	3,136.7
						<b>(12-03-00) Insurance Commissioner</b>							
						<b>(12-03-01) Regulatory Activities</b>							
	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		<b>TOTAL -- Regulatory Activities</b>				1,234.3		1,234.3	



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						<b>(12-03-02) Bureau of Examination, Rehabilitation and Guaranty</b>									
2.7	84.3		2.7	84.3						6,252.8		6,252.8			
										40.5		85.0			
										1,913.3		1,913.3			
										39.7		39.7			
										67.1		67.1			
										Other Items:					
										3,481.9		3,481.9			
										36.5		36.5			
										17,000.0		17,000.0			
										30.0		30.0			
2.7	84.3		2.7	84.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty						28,861.8		28,906.3	
2.7	98.3		2.7	98.3		<b>TOTAL -- Insurance Commissioner</b>						30,096.1		30,140.6	
						<b>(12-05-00) State Treasurer</b>									
						<b>(12-05-01) Administration</b>									
	2.0	5.0		2.0	5.0					253.7	637.7	253.7	648.6		
										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						529.4	834.9	529.4	845.8
						<b>(12-05-02) Operations and Fund Management</b>									
	8.0			8.0						812.9		812.9			
						Other Item:				Banking Services					
										3,187.0		3,187.0			
	8.0			8.0		TOTAL -- Operations and Fund Management						3,999.9		3,999.9	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(12-05-03) Debt Management</b>							
												205,665.2	218,400.0
												354.1	354.1
												130.0	130.0
										73,039.0		73,400.0	
										73,039.0	206,149.3	73,400.0	218,884.1
						<b>(12-05-05) Reconciliation and Transaction Management</b>							
	3.0	6.0		3.0	6.0					254.3	469.3	254.3	474.6
										83.0		83.0	
										57.1		57.1	
	3.0	6.0		3.0	6.0					394.4	469.3	394.4	474.6
						<b>(12-05-06) Contributions and Plan Management</b>							
	4.0			4.0									
												75.0	75.0
					1.0								139.7
	4.0			4.0	1.0						75.0		75.0
						<b>TOTAL -- State Treasurer</b>				77,962.7	207,528.5	78,463.4	220,279.5
	6.7	118.3		8.7	119.3	<b>TOTAL -- OTHER ELECTIVE</b>				109,389.2	211,152.4	109,934.4	224,103.8

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(15-00-00) LEGAL**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(15-01-00) Department of Justice</b>							
46.1	62.6	348.3	47.1	62.6	350.3					2,092.9	36,835.6	1,645.9	37,829.1
											12.3		12.3
											1,381.1		1,381.1
											53.8		53.8
											66.9		66.9
											9.0		9.0
												166.0	166.0
										192.1	272.6	192.1	272.6
										1,167.8		1,167.8	
										1,646.8		1,646.8	
										1,920.0		2,720.0	
										15.0		15.0	
											170.0		170.0
										1,390.2		1,390.2	
											757.8		757.8
											794.3		794.3
					11.0								
					1.0							213.1	660.1
	2.0			2.0								244.6	198.8
	8.0			8.0								550.0	550.0
												24.0	24.0
												82.3	82.3
												20.0	20.0
												6.0	6.0
												1.5	1.5
												2,500.0	2,500.0
46.1	72.6	348.3	47.1	72.6	362.3	<b>TOTAL -- Department of Justice</b>				12,066.3	40,519.4	12,820.5	41,512.9
46.1	72.6	348.3	47.1	72.6	362.3	(-01) Department of Justice		12,066.3	40,519.4	12,820.5	41,512.9		
46.1	72.6	348.3	47.1	72.6	362.3	<b>TOTAL -- Internal Program Unit</b>		12,066.3	40,519.4	12,820.5	41,512.9		

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(15-00-00) LEGAL**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(15-02-00) Office of Defense Services</b>							
		162.0			165.0							19,079.8	19,543.8
												9.0	9.0
												1,791.1	1,398.8
												55.2	55.2
												3.4	3.4
												6,405.5	6,405.5
													233.2
					8.0								
		162.0			173.0	<b>TOTAL -- Office of Defense Services</b>						27,344.0	27,648.9
		30.0			42.0	(-01) Central Administration	3,596.3		3,629.1				
		123.0			122.0	(-02) Public Defender	16,739.1		16,603.0				
		9.0			9.0	(-03) Office of Conflicts Counsel	7,008.6		7,416.8				
		162.0			173.0	<b>TOTAL -- Internal Program Units</b>	27,344.0		27,648.9				
<b>46.1</b>	<b>72.6</b>	<b>510.3</b>	<b>47.1</b>	<b>72.6</b>	<b>535.3</b>	<b>TOTAL -- LEGAL</b>				<b>12,066.3</b>	<b>67,863.4</b>	<b>12,820.5</b>	<b>69,161.8</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(16-01-00) Office of the Secretary</b>							
2.0	38.5	120.5	2.0	40.5	119.5					3,005.5	10,154.5	3,082.5	10,073.9
										5.3	1.5	5.3	9.5
										530.7	342.2	850.3	918.4
										29.3	13.9		5.9
										41.7	3.5		
2.0	38.5	120.5	2.0	40.5	119.5					3,612.5	10,515.6	3,938.1	11,007.7
						<b>TOTAL -- Office of the Secretary</b>							
2.0	38.5	120.5	2.0	40.5	119.5	3,612.5	10,515.6	3,938.1	11,007.7				
2.0	38.5	120.5	2.0	40.5	119.5	3,612.5	10,515.6	3,938.1	11,007.7				
						<b>(16-02-00) Division of Talent Management</b>							
	12.0	16.0		11.0	18.0					1,288.7	1,857.6	1,174.2	2,079.6
										3.3	0.1	3.3	0.1
										166.6	191.0	283.1	191.0
										27.9		15.9	
										6.5			
		12.0			12.0						455.1		461.7
										180.0		100.0	
										18.0			
										55.0		55.0	
											25.0		25.0
											150.0		150.0
12.0	28.0		11.0	30.0						1,746.0	2,678.8	1,631.5	2,907.4
						<b>TOTAL -- Division of Talent Management</b>							
	8.0	22.0		7.0	23.0	861.4	1,706.3	746.9	1,818.2				
	4.0	6.0		4.0	7.0	884.6	972.5	884.6	1,089.2				
12.0	28.0		11.0	30.0		1,746.0	2,678.8	1,631.5	2,907.4				
						<b>(16-03-00) Division of Diversity and Inclusion</b>							
5.5	5.5		6.5	6.5						484.4	587.2	598.9	654.2
5.5	5.5		6.5	6.5						484.4	587.2	598.9	654.2
5.5	5.5		6.5	6.5		484.4	587.2	598.9	654.2				
5.5	5.5		6.5	6.5		484.4	587.2	598.9	654.2				

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(16-04-00) Division of Labor Relations and Employment Practices</b>							
	1.0	9.0		2.0	9.0					103.9	816.6	235.2	823.6
											10.0		85.0
											75.0		
	1.0	9.0		2.0	9.0	<b>TOTAL -- Division of Labor Relations and Employment Practices</b>				103.9	901.6	235.2	908.6
	1.0	9.0		2.0	9.0			103.9	901.6	235.2	908.6		
	1.0	9.0		2.0	9.0	<b>TOTAL -- Internal Program Unit</b>		103.9	901.6	235.2	908.6		
						<b>(16-05-00) Division of Statewide Benefits</b>							
28.0			29.0										
											5,700.0		6,400.0
											4,048.5		6,000.0
28.0			29.0			<b>TOTAL -- Division of Statewide Benefits</b>					9,748.5		12,400.0
22.0			23.0			(-01) Division of Statewide Benefits							
6.0			6.0			(-02) Insurance Coverage Office					9,748.5		12,400.0
28.0			29.0			<b>TOTAL -- Internal Program Units</b>					9,748.5		12,400.0
						<b>(16-06-00) Office of Women's Advancement and Advocacy</b>							
		3.0			3.0						33.5	266.6	33.5 268.9
		3.0			3.0	<b>TOTAL -- Office of Women's Advancement and Advocacy</b>					33.5	266.6	33.5 268.9
						(-01) Office of Women's Advancement and Advocacy				33.5	266.6	33.5	268.9
		3.0			3.0	<b>TOTAL -- Internal Program Unit</b>				33.5	266.6	33.5	268.9
<b>30.0</b>	<b>57.0</b>	<b>166.0</b>	<b>31.0</b>	<b>60.0</b>	<b>168.0</b>	<b>TOTAL -- DEPARTMENT OF HUMAN RESOURCES</b>				<b>5,980.3</b>	<b>24,698.3</b>	<b>6,437.2</b>	<b>28,146.8</b>



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(20-03-00) Delaware Public Archives</b>							
	15.0	16.0		15.0	16.0					1,160.8	1,108.0	1,160.8	1,121.0
										3.8		3.8	
										361.1	107.0	361.1	207.0
										52.4		52.4	
										35.0		35.0	
											14.7		14.7
										10.0		10.0	
										40.8		40.8	
										60.0		60.0	
	15.0	16.0		15.0	16.0	<b>TOTAL -- Delaware Public Archives</b>				1,723.9	1,229.7	1,723.9	1,342.7
	15.0	16.0		15.0	16.0			1,723.9	1,229.7	1,723.9	1,342.7		
	15.0	16.0		15.0	16.0	<b>TOTAL -- Internal Program Unit</b>		1,723.9	1,229.7	1,723.9	1,342.7		
						<b>(20-04-00) Regulation and Licensing</b>							
0.5	77.5		0.5	77.5						7,249.5		7,249.5	
										151.4		151.4	
										6,392.3		6,392.3	
										8.0		8.0	
										147.9		147.9	
										256.4		256.4	
											100.0		100.0
										54.5		54.5	
										15.0		15.0	
0.5	77.5		0.5	77.5		<b>TOTAL -- Regulation and Licensing</b>				14,375.0		14,375.0	
	42.0			42.0				9,160.8		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		<b>TOTAL -- Internal Program Units</b>		14,375.0		14,375.0			



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item					
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF				
						<b>(20-05-00) Corporations</b>											
						Personnel Costs				7,408.8		7,408.8					
						Travel				27.0		27.0					
						Contractual Services				5,200.2		5,200.2					
						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					
						<b>TOTAL -- Corporations</b>				<b>25,974.0</b>		<b>25,974.0</b>					
						(-01) Corporations		25,974.0		25,974.0							
						<b>TOTAL -- Internal Program Unit</b>		<b>25,974.0</b>		<b>25,974.0</b>							
						<b>(20-06-00) Historical and Cultural Affairs</b>											
						Personnel Costs				1,033.6		2,330.1		1,033.6		2,354.0	
						Travel				8.2		1.3		8.2		1.3	
						Contractual Services				637.8		353.6		637.8		376.8	
						Energy				74.9		286.0		74.9		290.3	
						Supplies and Materials				14.1		75.6		14.1		100.6	
						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	
						<b>TOTAL -- Historical and Cultural Affairs</b>				<b>1,843.1</b>		<b>3,110.8</b>		<b>1,843.1</b>		<b>3,187.2</b>	
						(-01) Office of the Director		1,843.1		3,110.8		1,843.1		3,187.2			
						<b>TOTAL -- Internal Program Unit</b>		<b>1,843.1</b>		<b>3,110.8</b>		<b>1,843.1</b>		<b>3,187.2</b>			

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(20-07-00) Arts</b>							
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs				167.2	290.6	167.2	293.4
						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	<b>TOTAL -- Arts</b>				3,088.2	778.7	3,088.2	781.5
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		3,088.2	778.7	3,088.2	781.5		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		3,088.2	778.7	3,088.2	781.5		
						<b>(20-08-00) Libraries</b>							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				285.2	399.2	285.2	402.9
						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	2,619.2	2,346.4	3,369.2
						Delaware Electronic Library				350.0		350.0	
						DELNET - Statewide				50.0	585.0	50.0	585.0
						Public Education Project				550.0		650.0	1,000.0
7.0	4.0	4.0	7.0	4.0	4.0	<b>TOTAL -- Libraries</b>				3,581.6	3,680.3	3,681.6	5,434.0
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		3,581.6	3,680.3	3,681.6	5,434.0		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,581.6	3,680.3	3,681.6	5,434.0		

# FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	81.0	144.0		81.0	144.0	<b>(20-09-00) Veterans Home</b>				4,201.0	10,488.3	4,201.0	11,182.1
										3.4		3.4	
										1,448.3	818.5	1,448.3	831.5
											477.8		477.8
										848.4	775.9	848.4	779.9
										9.9	80.6	9.9	80.6
	81.0	144.0		81.0	144.0	<b>TOTAL -- Veterans Home</b>				6,511.0	12,641.1	6,511.0	13,351.9
	81.0	144.0		81.0	144.0	(-01) Veterans Home		6,511.0	12,641.1	6,511.0	13,351.9		
	81.0	144.0		81.0	144.0	TOTAL -- Internal Program Unit		6,511.0	12,641.1	6,511.0	13,351.9		
						<b>(20-10-00) Small Business</b>							
	7.0	19.0		7.0	19.0					805.7	2,167.7	805.7	2,183.6
										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	
											550.0		600.0
													400.0
	8.0	19.0		0.0	8.0	19.0	<b>TOTAL -- Small Business</b>			6,036.1	2,896.8	6,036.1	3,362.7
	1.0	19.0		1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	2,896.8	3,328.7	2,962.7		
	7.0			7.0		(-02) Delaware Tourism Office		2,707.4		2,707.4	400.0		
	8.0	19.0		8.0	19.0	TOTAL -- Internal Program Units		6,036.1	2,896.8	6,036.1	3,362.7		

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		<b>(20-15-00) State Banking Commission</b>								
						Personnel Costs						2,758.2		2,758.2
						Travel						80.0		80.0
						Contractual Services						955.0		955.0
						Supplies and Materials						20.0		20.0
						Capital Outlay						67.5		67.5
	36.0			36.0		<b>TOTAL -- State Banking Commission</b>						3,880.7		3,880.7
	36.0			36.0		(-01) State Banking Commission	3,880.7		3,880.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,880.7		3,880.7					
<b>16.9</b>	<b>357.1</b>	<b>260.0</b>	<b>16.9</b>	<b>357.1</b>	<b>261.0</b>	<b>TOTAL -- DEPARTMENT OF STATE</b>						<b>70,905.2</b>	<b>28,899.3</b>	<b>71,105.2 32,164.5</b>

## FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT (25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(25-01-00) Office of the Secretary</b>													
		13.0			13.0							1,549.7	1,568.5
												3.5	3.5
												339.4	339.4
												3.7	3.7
												37.8	37.8
	15.0			14.0								19,124.5	19,134.5
	35.0			35.0								45,287.9	48,311.2
	50.0	13.0		49.0	13.0							64,412.4	1,934.1
												67,445.7	1,952.9
	50.0	13.0		49.0	13.0			64,412.4	1,934.1			67,445.7	1,952.9
	50.0	13.0		49.0	13.0			64,412.4	1,934.1			67,445.7	1,952.9
<b>(25-05-00) Accounting</b>													
	10.7	40.3		10.7	42.3							987.2	3,922.8
												12.0	1.5
												475.0	316.4
												41.5	10.3
												5.0	5.0
												1,033.5	917.5
	10.7	40.3		10.7	42.3							1,520.7	5,129.1
												1,527.8	5,168.5
	10.7	40.3		10.7	42.3			1,520.7	5,129.1			1,527.8	5,168.5
	10.7	40.3		10.7	42.3			1,520.7	5,129.1			1,527.8	5,168.5
<b>(25-06-00) Revenue</b>													
		74.0			75.0							6,002.5	6,177.6
												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								11,310.7	11,350.6
	60.0	74.0		60.0	75.0							11,310.7	7,342.4
												11,350.6	7,517.5

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	60.0	74.0		60.0	75.0	(-01) Revenue	11,310.7	7,342.4	11,350.6	7,517.5				
	60.0	74.0		60.0	75.0	TOTAL -- Internal Program Unit	11,310.7	7,342.4	11,350.6	7,517.5				
	55.0			55.0		<b>(25-07-00) State Lottery Office</b>								
						Personnel Costs					4,665.2		4,701.8	
						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		54,206.8	
	55.0			55.0		(-01) State Lottery Office	54,170.2		54,206.8					
	55.0			55.0		TOTAL -- Internal Program Unit	54,170.2		54,206.8					
	175.7	127.3		174.7	130.3	TOTAL -- DEPARTMENT OF FINANCE					131,414.0	14,405.6	134,530.9	14,638.9

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(35-01-00) Administration Office of the Secretary</b>							
68.1	17.0	435.6	73.4	17.0	491.3					1,898.4	30,478.8	1,898.4	33,995.8
										15.5		15.5	
										1,070.6	5,460.2	1,070.6	5,460.2
										212.5	396.3	212.5	407.6
										134.7	659.0	134.7	664.2
										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	
											436.8		436.8
										1,756.7		1,756.7	
										2,450.0		2,450.0	
											450.0		476.0
											482.8		682.8
											445.0		445.0
											500.0		1,500.0
68.1	17.0	435.6	73.4	17.0	491.3	<b>TOTAL -- Administration Office of the Secretary</b>				8,225.4	41,706.1	8,225.4	46,465.6
2.5		25.5	2.5		27.5			164.0	6,496.6	164.0	7,727.7		
65.6	17.0	207.1	70.9	17.0	263.8			6,304.7	18,759.8	6,304.7	21,499.4		
		203.0			200.0			1,756.7	16,449.7	1,756.7	17,238.5		
68.1	17.0	435.6	73.4	17.0	491.3	<b>TOTAL -- Internal Program Units</b>		8,225.4	41,706.1	8,225.4	46,465.6		

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						<b>(35-02-00) Medicaid and Medical Assistance</b>									
106.6		82.0	108.1		89.5							7,697.2	7,853.4		
												0.1	0.1		
												3,956.2	3,956.2		
												27.2	27.2		
												35.7	35.7		
												5.9	5.9		
												1,500.0	1,500.0		
												750.0	750.0		
												667.0	667.0		
												99.5	99.5		
												1,000.0			
												17,937.5	769,082.9	17,937.5	791,047.4
												10.0	10.0		
												100.0	100.0		
												2,100.0	2,100.0		
												500.0	500.0		
												100.0	100.0		
												900.0	900.0		
												800.0	800.0		
												275.1	275.1		
												20,115.0	20,115.0		
													3,901.4	3,901.4	
												26,000.0	26,000.0		
													1,211.3	1,211.3	
												200.0	200.0		
												1,500.0	1,500.0		
												9,983.3	10,979.3		
												729.5	729.5		
106.6		82.0	108.1		89.5	<b>TOTAL -- Medicaid and Medical Assistance</b>				74,554.1	796,630.7	73,554.1	819,747.4		
106.6		82.0	108.1		89.5	(-01) Medicaid and Medical Assistance		74,554.1	796,630.7	73,554.1	819,747.4				
106.6		82.0	108.1		89.5	<b>TOTAL -- Internal Program Unit</b>		74,554.1	796,630.7	73,554.1	819,747.4				
						<b>(35-05-00) Public Health</b>									
305.4	43.5	310.8	409.3	42.5	307.9							23,972.7	24,481.4		



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										82.3	3,087.7	82.3	3,087.7
											299.2		299.2
										60.0	836.6	60.0	836.6
											22.4		22.4
										653.7		1,227.8	
										3,764.8		5,307.9	
										267.4		267.4	
										2,840.8		3,323.6	
										59.9		59.9	
										9,190.6		9,369.3	
										543.6		573.6	
										1,000.0		1,500.0	
										500.0		500.0	
										115.0		115.0	
										1,501.1		1,501.1	
											59.4		59.4
											106.4		106.4
											5,363.3		5,363.3
											4.0		4.0
											557.4		557.4
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										100.0		100.0	
										160.0		160.0	
										325.0		325.0	
										1,620.0		1,620.0	
										1,285.0		1,285.0	
										1,557.3		1,557.3	
										21.0		21.0	
										575.0		575.0	
										1,155.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,201.6		4,201.6
										13.5		13.5	
										100.0		100.0	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										500.0		500.0	
											33.1		33.1
											7.3		7.3
											103.8		103.8
											18.4		18.4
											45.5		45.5
	2.0			2.0						480.1		480.1	
											225.0		225.0
	14.0	5.0		14.0	5.0					3,500.0	929.6	3,500.0	932.9
										413.3		413.3	
											130.0		130.0
											90.0		90.0
											300.0		300.0
											179.6		179.6
											1,494.5		1,495.8
											22.0		22.0
		29.5			29.5					904.6	8,878.5	906.6	8,889.5
305.4	59.5	345.3	409.3	58.5	342.4	<b>TOTAL -- Public Health</b>				34,790.7	50,968.0	38,101.4	51,492.3
	3.0	20.0	44.0	3.0	20.0	44.0	(-10) Director's Office/Support Services	6,298.3	4,017.3	6,798.3	4,058.5		
301.4	39.5	293.3	405.3	38.5	290.4		(-20) Community Health	28,432.5	45,224.3	31,243.2	45,698.2		
	1.0	8.0	1.0	8.0	8.0		(-30) Emergency Medical Services	59.9	1,726.4	59.9	1,735.6		
305.4	59.5	345.3	409.3	58.5	342.4	<b>TOTAL -- Internal Program Units</b>		34,790.7	50,968.0	38,101.4	51,492.3		
						<b>(35-06-00) Substance Abuse and Mental Health</b>							
	3.0	1.0	598.2	3.0	1.0	567.2	Personnel Costs			299.4	44,961.8	299.4	44,498.6
							Travel				6.2		6.2
							Contractual Services			1,569.9	16,762.3	1,569.9	16,745.4
							Energy				1,127.7		1,127.7
							Supplies and Materials			1,000.6	3,387.7	1,000.6	3,385.1
							Capital Outlay			9.0	142.8	9.0	142.8
							Vehicles				41.2		41.2
							Tobacco Fund:						
							Delaware School Study			18.3		21.0	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
										52.4		60.3		
										1,119.0		1,119.0		
										100.0		100.0		
										1,050.0		1,050.0		
										150.0		150.0		
											11,258.2		11,258.2	
											17,450.9		17,450.9	
											4,557.0		4,653.0	
											17,293.5		17,293.5	
											1,122.4		1,122.4	
											60.0		60.0	
											287.9		287.9	
										700.0		700.0		
3.0	1.0	598.2	3.0	1.0	567.2	<b>TOTAL -- Substance Abuse and Mental Health</b>				6,068.6	118,459.6	6,079.2	118,072.9	
0.2		113.3	0.2		85.3	(-10) Administration	60.0	7,875.0	60.0	6,145.6				
1.0		84.0	1.0		81.0	(-20) Community Mental Health	2,305.0	53,590.7	2,305.0	53,656.0				
0.8		370.9	0.8		370.9	(-30) Delaware Psychiatric Center	2,196.8	34,513.8	2,196.8	35,751.5				
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	1,506.8	22,480.1	1,517.4	22,519.8				
3.0	1.0	598.2	3.0	1.0	567.2	<b>TOTAL -- Internal Program Units</b>	6,068.6	118,459.6	6,079.2	118,072.9				
						<b>(35-07-00) Social Services</b>								
191.9		194.8	190.9		199.8	Personnel Costs					14,292.1		14,711.8	
						Travel					0.8		0.8	
						Contractual Services					1,999.0		1,999.0	
						Energy					74.1		74.1	
						Supplies and Materials					95.1		95.1	
						Capital Outlay					46.2		46.2	
						Tobacco Fund:								
						SSI Supplement				984.0				
						Other Items:								
						Cost Recovery				75.1		75.1		
						TANF Cash Assistance					14,520.2		14,520.2	
						TANF Child Support Pass Through				1,200.0		1,200.0		
						Child Care					46,515.6		66,581.9	
						Emergency Assistance					1,603.9		1,603.9	
						Employment and Training					2,419.7		2,419.7	
						General Assistance					4,678.7		4,678.7	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Technology Operations						5,094.5		6,417.7
						Group Violence Intervention						100.0		100.0
191.9		194.8	190.9		199.8	<b>TOTAL -- Social Services</b>						2,259.1	91,439.9	1,275.1 113,249.1
191.9		194.8	190.9		199.8	(-01) Social Services	2,259.1	91,439.9	1,275.1	113,249.1				
191.9		194.8	190.9		199.8	TOTAL -- Internal Program Unit	2,259.1	91,439.9	1,275.1	113,249.1				
						<b>(35-08-00) Visually Impaired</b>								
18.6		51.4	18.6		51.4	Personnel Costs						3,947.2		4,018.2
						Travel						1.5		1.5
						Contractual Services						863.6		722.5
						Energy						67.4		67.4
						Supplies and Materials						167.3		67.3
						Capital Outlay						39.1		39.1
						Other Items:								
						BEP Unassigned Vending						175.0		175.0
						BEP Independence						450.0		450.0
						BEP Vending						425.0		425.0
						Education								295.0
						Educational Technology						200.0		200.0
18.6		51.4	18.6		51.4	<b>TOTAL -- Visually Impaired</b>						1,050.0	5,286.1	1,050.0 5,411.0
18.6		51.4	18.6		51.4	(-01) Visually Impaired Services	1,050.0	5,286.1	1,050.0	5,411.0				
18.6		51.4	18.6		51.4	TOTAL -- Internal Program Unit	1,050.0	5,286.1	1,050.0	5,411.0				
						<b>(35-09-00) Health Care Quality</b>								
30.6		40.4	30.4		38.6	Personnel Costs						3,346.1		3,280.0
						Travel						0.3		0.3
						Contractual Services						138.0		136.7
						Energy						8.2		8.2
						Supplies and Materials						15.4		15.2
						Other Items:								
						HFLC						135.3		135.3
						Renewal Fees						150.0		150.0
						Background Check Center						1,250.0		1,250.0
						LTC Survey						48.3		48.3
30.6		40.4	30.4		38.6	<b>TOTAL -- Health Care Quality</b>						1,583.6	3,508.0	1,583.6 3,440.4

## FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT (35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
30.6		40.4	30.4		38.6	1,583.6	3,508.0	1,583.6	3,440.4				
30.6		40.4	30.4		38.6	1,583.6	3,508.0	1,583.6	3,440.4				
<b>(35-10-00) Child Support Services</b>													
125.5	2.5	54.1	125.5	2.5	54.1					188.0	3,461.9	188.0	3,518.4
										9.6		9.6	
										824.9	272.0	824.9	272.0
										30.0	13.3	30.0	13.3
										23.0		23.0	
										162.9		162.9	
										25.0		25.0	
											1,840.6		1,840.6
125.5	2.5	54.1	125.5	2.5	54.1	<b>TOTAL -- Child Support Services</b>		1,263.4	5,587.8	1,263.4	5,587.8	1,263.4	5,644.3
125.5	2.5	54.1	125.5	2.5	54.1			1,263.4	5,587.8	1,263.4	5,644.3		
125.5	2.5	54.1	125.5	2.5	54.1	<b>TOTAL -- Internal Program Unit</b>		1,263.4	5,587.8	1,263.4	5,644.3		
<b>(35-11-00) Developmental Disabilities Services</b>													
1.3	1.0	412.1	1.8	1.0	406.6					42.4	27,113.9	42.4	27,822.9
											1.1		1.1
											3,540.4		3,540.4
											854.5		854.5
											810.9		810.9
											13.5		13.5
										55.9		55.9	
										500.0		575.0	
											1.1		1.1
										4,843.5	43,429.8	4,843.5	60,069.8
											26,810.8		30,151.4
1.3	1.0	412.1	1.8	1.0	406.6	<b>TOTAL -- Developmental Disabilities Services</b>		5,441.8	102,576.0	5,441.8	102,576.0	5,516.8	123,265.6
1.3	1.0	78.2	1.3	1.0	78.2	542.4	6,763.6	617.4	6,842.2				
		212.8			210.8		16,075.0		16,569.5				
		121.1	0.5		117.6	4,899.4	79,737.4	4,899.4	99,853.9				
1.3	1.0	412.1	1.8	1.0	406.6	<b>TOTAL -- Internal Program Units</b>		5,441.8	102,576.0	5,516.8	123,265.6		

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(35-12-00) State Service Centers</b>							
19.1		102.5	15.5		97.1								
						Personnel Costs					7,489.1		7,218.3
						Travel				7.8		7.8	
						Contractual Services				320.1	1,189.6	320.1	1,181.8
						Energy				231.3	739.7	231.3	739.7
						Supplies and Materials				64.1	73.2	64.1	70.8
						Capital Outlay				39.8	6.6	39.8	6.6
						Other Items:							
						Family Access and Visitation					473.0		473.0
						Community Food Program					433.7		433.7
						Emergency Housing/Shelters					1,658.6		1,658.6
						Kinship Care					60.0		60.0
						Hispanic Affairs					50.0		50.0
19.1		102.5	15.5		97.1	<b>TOTAL -- State Service Centers</b>				663.1	12,173.5	663.1	11,892.5
19.1		102.5	15.5		97.1	(-30) State Service Centers		663.1	12,173.5	663.1	11,892.5		
19.1		102.5	15.5		97.1	<b>TOTAL -- Internal Program Unit</b>		663.1	12,173.5	663.1	11,892.5		
						<b>(35-14-00) Services for Aging and Adults with Physical Disabilities</b>							
27.0		627.6	24.5		594.1	Personnel Costs					40,292.8		42,270.5
						Travel					1.1		1.1
						Contractual Services					15,634.7		15,634.7
						Energy					1,184.1		1,172.8
						Supplies and Materials					2,235.6		2,227.7
						Capital Outlay					50.5		50.5
						Tobacco Fund:							
						Attendant Care				568.5		568.5	
						Caregivers Support				133.2		153.2	
						Respite Care				16.0		18.4	
						Other Items:							
						Community Based Services				500.0		500.0	
						Nutrition Program					789.9		789.9
						Long Term Care					249.1		249.1
						Long Term Care Prospective Payment				69.5		69.5	
						IV Therapy				559.0		559.0	
						Medicare Part D				1,674.3		1,674.3	
						Hospice				25.0		25.0	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Senior Trust Fund						15.0		15.0
						Medicare Part C - DHCI						250.0		250.0
						Technology Operations							83.2	83.2
						Respite Care							110.0	110.0
27.0		627.6	24.5		594.1	<b>TOTAL -- Services for Aging and Adults with Physical Disabilities</b>						3,810.5	60,631.0	3,832.9 62,589.5
26.0		91.9	24.5		87.4	(-01) Administration/Community Services	1,232.7	21,524.5	1,255.1	21,646.4				
1.0		535.7			506.7	(-20) Hospital for the Chronically Ill	2,577.8	39,106.5	2,577.8	40,943.1				
27.0		627.6	24.5		594.1	TOTAL -- Internal Program Units	3,810.5	60,631.0	3,832.9	62,589.5				
<b>897.1</b>	<b>81.0</b>	<b>2,944.0</b>	<b>1,001.0</b>	<b>80.0</b>	<b>2,932.1</b>	<b>TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>						<b>139,710.3</b>	<b>1,288,966.7</b>	<b>141,145.0 1,361,270.6</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT**  
**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(37-01-00) Management Support Services</b>													
10.5	4.2	200.1	8.1	5.5	207.2					271.4	17,265.5	271.4	18,384.9
											22.2		22.2
											4,464.9		4,514.9
											20.8		20.8
											295.9		295.9
											42.1		42.1
											5,422.3		6,306.1
											288.9		288.9
												80.0	
											2,500.0		2,500.0
											61.1		61.1
10.5	4.2	200.1	8.1	5.5	207.2	<b>TOTAL -- Management Support Services</b>				271.4	30,383.7	351.4	32,436.9
		7.0			6.0		3,404.8		3,470.4				
4.0		54.5	4.0		61.5		3,746.1	80.0	5,175.5				
6.5	4.2	35.4	4.1	5.5	36.5	271.4	2,762.1	271.4	2,792.7				
		13.0			13.0		4,039.8		4,046.0				
							44.2		44.2				
		7.0			7.0		487.1		501.2				
		62.0			62.0		7,713.5		7,319.1				
		21.2			21.2		8,186.1		9,087.8				
10.5	4.2	200.1	8.1	5.5	207.2	<b>TOTAL -- Internal Program Units</b>		271.4	30,383.7	351.4	32,436.9		
<b>(37-04-00) Prevention and Behavioral Health Services</b>													
8.0	31.2	171.8	8.0	32.2	170.8					3,392.7	14,342.5	3,392.7	14,934.3
											14.9		14.9
										2,500.0	27,596.1	2,500.0	28,461.1
											121.3		121.3
											318.5		318.5
											14.9		14.9
										37.6		40.0	



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT**  
**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0								
		58.0			58.0								
8.0	31.2	231.8	8.0	32.2	230.8	<b>TOTAL -- Prevention and Behavioral Health Services</b>				5,930.3	51,898.5	5,932.7	53,355.3
5.0	4.4	20.5	5.0	5.4	19.5	(-10) Managed Care Organization	1,936.0	4,968.6	1,936.0	4,981.4			
3.0	1.5	70.5	3.0	1.5	70.5	(-20) Prevention/Early Intervention	402.7	10,989.2	405.1	11,176.1			
	25.3	55.3		25.3	55.3	(-30) Periodic Treatment	2,091.6	18,609.0	2,091.6	18,705.6			
		85.5			85.5	(-40) 24 Hour Treatment	1,500.0	17,331.7	1,500.0	18,492.2			
8.0	31.2	231.8	8.0	32.2	230.8	<b>TOTAL -- Internal Program Units</b>	<b>5,930.3</b>	<b>51,898.5</b>	<b>5,932.7</b>	<b>53,355.3</b>			
1.0		395.0	1.0		397.0	<b>(37-05-00) Youth Rehabilitative Services</b>							
						Personnel Costs						29,457.8	31,656.9
						Travel						16.8	16.8
						Contractual Services						14,533.0	14,225.0
						Energy						809.8	809.8
						Supplies and Materials						1,438.7	1,438.7
						Capital Outlay						6.7	6.7
1.0		395.0	1.0		397.0	<b>TOTAL -- Youth Rehabilitative Services</b>						46,262.8	48,153.9
1.0		9.0			8.0	(-10) Office of the Director		890.2		821.2			
1.0		78.0	1.0		82.0	(-30) Community Services		18,583.2		18,848.0			
		308.0			307.0	(-50) Secure Care		26,789.4		28,484.7			
1.0		395.0	1.0		397.0	<b>TOTAL -- Internal Program Units</b>		<b>46,262.8</b>		<b>48,153.9</b>			
16.2	6.0	400.0	16.2	6.0	396.0	<b>(37-06-00) Family Services</b>							
						Personnel Costs						653.7	29,756.2
						Travel						20.4	20.4
						Contractual Services						2,828.1	2,828.1
						Energy						5.1	5.1
						Supplies and Materials						73.4	73.4
						Capital Outlay						13.8	13.8
						Other Items:							
						Emergency Material Assistance						31.0	31.0
						Child Welfare/Contractual Services						35,018.1	36,518.1

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

<b>Fiscal Year 2022 Personnel</b>			<b>Fiscal Year 2023 Personnel</b>				<b>Fiscal Year 2022 \$ Program</b>		<b>Fiscal Year 2023 \$ Program</b>		<b>Fiscal Year 2022 \$ Line Item</b>		<b>Fiscal Year 2023 \$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
						Pass Throughs:								
						Children's Advocacy Center							1,026.8	1,076.8
						People's Place - Milford							64.0	64.0
						Child, Inc.							185.0	185.0
16.2	6.0	400.0	16.2	6.0	396.0	<b>TOTAL -- Family Services</b>					653.7	69,021.9	653.7	70,796.9
		40.0			37.0	(-10) Office of the Director	34.7	6,264.2	34.7	6,192.9				
9.5	2.0	220.6	9.5	2.0	220.6	(-30) Intake/Investigation	246.0	15,651.6	246.0	15,654.4				
6.7	4.0	139.4	6.7	4.0	138.4	(-40) Intervention/Treatment	373.0	47,106.1	373.0	48,949.6				
16.2	6.0	400.0	16.2	6.0	396.0	TOTAL -- Internal Program Units	653.7	69,021.9	653.7	70,796.9				
<b>35.7</b>	<b>41.4</b>	<b>1,226.9</b>	<b>33.3</b>	<b>43.7</b>	<b>1,231.0</b>	<b>TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>					<b>6,855.4</b>	<b>197,566.9</b>	<b>6,937.8</b>	<b>204,743.0</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		102.0			105.0								
						<b>(38-01-00) Administration</b>							
												7,009.6	7,235.6
												12.9	12.9
												2,677.4	2,767.9
												149.4	149.4
												85.6	85.6
												1.0	1.0
												2,678.5	3,139.7
												112.6	112.6
		102.0			105.0	<b>TOTAL -- Administration</b>						12,727.0	13,504.7
		19.0			17.0		1,044.4		1,073.9				
		1.0			1.0		313.1		313.9				
		10.0			11.0		1,443.8		1,504.3				
		2.0			3.0		473.2		477.1				
		20.0			23.0		3,360.6		3,485.5				
		40.0			40.0		2,460.0		2,546.9				
		10.0			10.0		3,631.9		4,103.1				
		102.0			105.0	<b>TOTAL -- Internal Program Units</b>		12,727.0	13,504.7				
						<b>(38-02-00) Healthcare, Substance Abuse and Mental Health Services</b>							
		10.0			11.0							1,180.8	1,236.2
												78,973.6	78,973.6
												8,645.5	8,645.5
												75.0	75.0
		10.0			11.0	<b>TOTAL -- Healthcare, Substance Abuse and Mental Health Services</b>						88,874.9	88,930.3
		10.0			11.0		88,874.9		88,930.3				
		10.0			11.0	<b>TOTAL -- Internal Program Unit</b>		88,874.9	88,930.3				
						<b>(38-04-00) Prisons</b>							
		10.0	1,910.0		10.0	1,910.0						866.4	175,902.4
												866.4	184,118.9

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										19.0	76.0	19.0	76.0
										480.2	5,754.7	480.2	5,694.2
											6,782.4		6,782.4
										1,847.6	12,199.0	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	1,911.0		10.0	1,911.0		<b>TOTAL -- Prisons</b>				3,345.2	201,123.0	3,345.2	209,279.0
	17.0			7.0		(-01) Bureau Chief - Prisons	2,273.9		2,220.8				
	721.0			709.0		(-03) James T. Vaughn Correctional Center	71,349.9		74,430.5				
	374.0			367.0		(-04) Sussex Correctional Institution	38,804.7		40,416.4				
	128.0			131.0		(-05) Delores J. Baylor Correctional Institution	12,117.8		12,674.1				
	355.0			358.0		(-06) Howard R. Young Correctional Institution	35,419.8		37,010.0				
	53.0			74.0		(-08) Special Operations	8,840.9		9,132.9				
10.0	15.0		10.0	15.0		(-09) Delaware Correctional Industries	3,345.2	1,673.8	3,345.2	1,734.1			
	69.0			70.0		(-12) Steven R. Floyd Sr. Training Academy		5,554.5		5,892.9			
	17.0			18.0		(-13) Intelligence Operations Center		1,856.0		1,889.1			
	87.0			87.0		(-20) Food Services		16,928.5		17,280.4			
	75.0			75.0		(-40) Facilities Maintenance		6,303.2		6,597.8			
10.0	1,911.0		10.0	1,911.0		<b>TOTAL -- Internal Program Units</b>	3,345.2	201,123.0	3,345.2	209,279.0			
						<b>(38-06-00) Community Corrections</b>					53,813.0		56,033.2
	612.0		610.0			Personnel Costs				5.0	30.0	5.0	30.0
						Travel				95.0	5,964.2	100.0	5,992.0
						Contractual Services				40.0	1,024.6	35.0	1,024.6
						Energy				392.7	899.9	392.7	899.9
						Supplies and Materials				95.0	153.1	95.0	153.1
						Capital Outlay							
						Other Item:							
						HOPE Commission					225.0		225.0
						Riverview Cemetery Maintenance					70.0		70.0
	612.0		610.0			<b>TOTAL -- Community Corrections</b>				627.7	62,179.8	627.7	64,427.8

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		8.0		5.0									
		356.0		358.0									
		90.0				95.0	9,416.0						
		82.0		83.0		437.7	8,725.2	437.7	9,063.5				
		76.0		63.0		95.0	7,562.4	95.0	7,831.6				
				38.0				38.0	3,398.9				
				63.0				57.0	6,402.1				
		612.0		610.0		627.7	62,179.8	627.7	64,427.8				
<b>10.0</b>	<b>2,635.0</b>		<b>10.0</b>	<b>2,637.0</b>						<b>3,972.9</b>	<b>364,904.7</b>	<b>3,972.9</b>	<b>376,141.8</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT**  
**(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2022		Fiscal Year 2023	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(40-01-00) Office of the Secretary</b>													
23.6	40.7	38.7	23.9	41.4	37.7					3,048.7	3,802.8	2,916.4	3,675.8
										29.9	5.9	29.9	5.9
										1,071.3	929.8	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	38.7	23.9	41.4	37.7	<b>TOTAL -- Office of the Secretary</b>				10,506.4	5,406.4	10,374.1	5,279.4
	8.5	9.5		7.5	10.5			1,196.3	2,153.6	1,064.0	2,235.1		
0.5	15.8	11.7	0.5	15.8	12.7			1,468.0	1,372.1	1,468.0	1,313.7		
		4.0			1.0			618.3	683.6	618.3	520.0		
12.4	0.6	1.0	12.7	2.3	1.0			5,780.0	74.1	5,780.0	74.8		
10.7	15.8	12.5	10.7	15.8	12.5			1,443.8	1,123.0	1,443.8	1,135.8		
23.6	40.7	38.7	23.9	41.4	37.7	<b>TOTAL -- Internal Program Units</b>		10,506.4	5,406.4	10,374.1	5,279.4		
<b>(40-03-00) Office of Natural Resources</b>													
52.5	97.0	191.5	57.0	97.5	192.5					7,118.1	18,751.3	7,398.4	19,161.5
										60.8	4.7	60.8	4.7
										6,768.5	2,888.9	6,768.5	2,888.9
										66.9	880.7	66.9	880.7
										1,570.6	784.3	1,570.6	784.3
										132.7	2.0	132.7	2.0
											208.7		218.7

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ 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		142.9
										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		1,092.3	
										2,442.8		2,442.8	
										50.0		50.0	
										672.7		553.9	
										581.1		581.1	
										1,300.0		1,300.0	
										1,278.5		1,278.5	
52.5	97.0	192.5	57.0	97.5	193.5	<b>TOTAL -- Office of Natural Resources</b>		33,645.4	25,208.9	33,607.6	25,629.8		
10.5	59.0	94.5	10.5	64.0	95.5	(-02)	Parks and Recreation	16,182.0	10,649.6	16,449.7	10,862.3		
30.1	35.0	48.9	34.6	30.5	48.9	(-03)	Fish and Wildlife	6,669.1	6,955.8	6,363.6	7,111.6		
11.9	3.0	49.1	11.9	3.0	49.1	(-04)	Watershed Stewardship	10,794.3	7,603.5	10,794.3	7,655.9		
52.5	97.0	192.5	57.0	97.5	193.5	<b>TOTAL -- Internal Program Units</b>		33,645.4	25,208.9	33,607.6	25,629.8		

\*Pursuant to 7 Del. C. § 3921

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT**  
**(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(40-04-00) Office of Environmental Protection</b>													
81.5	136.0	76.5	87.3	132.2	75.5					3,811.4	7,260.5	3,857.7	7,380.3
										53.0		53.0	
										1,785.9	1,119.9	1,785.9	1,139.9
											103.7		103.7
										106.4	284.8	106.4	284.8
										130.0		130.0	
											61.2		61.2
										343.0		343.0	
										325.0		325.0	
										20,248.5		20,197.9	
										5,051.7		5,051.7	
										2,499.2		2,677.6	
										30.0	14.3	30.0	14.3
										367.8		367.8	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										20.0		20.0	
										432.7		233.3	
										1,500.0		1,500.0	
											643.8		643.8
										14.0		14.0	
										1,100.0		1,100.0	
										467.0		467.0	
										362.2		362.2	
										96.8		96.8	
										339.0		339.0	
										207.5		207.5	
										220.9		220.9	
										201.0		201.0	
										497.2		497.2	
										128.5		128.5	
										91.6		91.6	



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
81.5	136.0	76.5	87.3	132.2	75.5	<b>TOTAL -- Office of Environmental Protection</b>				59,732.0	9,488.2	59,697.0	9,628.0
19.4	31.6	9.0	19.4	31.6	9.0	(-02) Air Quality	4,428.3	1,179.3	4,428.3	1,188.0			
11.8	48.5	33.7	16.8	45.5	34.7	(-03) Water	4,577.8	4,707.4	4,577.8	4,782.5			
30.5	46.7	23.8	31.3	45.9	21.8	(-04) Waste and Hazardous Substances	34,088.1	2,509.2	34,053.1	2,558.1			
19.8	9.2	10.0	19.8	9.2	10.0	(-05) Climate, Coastal, and Energy	16,637.8	1,092.3	16,637.8	1,099.4			
81.5	136.0	76.5	87.3	132.2	75.5	TOTAL -- Internal Program Units	59,732.0	9,488.2	59,697.0	9,628.0			
157.6	273.7	307.7	168.2	271.1	306.7	<b>TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>				103,883.8	40,103.5	103,678.7	40,537.2

# FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(45-01-00) Office of the Secretary</b>														
40.8	10.5	108.9	40.8	10.5	111.9	Personnel Costs					2,005.0	9,496.1	2,183.0	9,739.5
						Travel					39.0	22.7	39.0	22.7
						Contractual Services					613.3	1,336.6	435.3	1,256.6
						Energy					15.0	410.7	15.0	410.7
						Supplies and Materials					47.0	630.8	47.0	730.8
						Capital Outlay					10.0	52.6	10.0	52.6
						Other Items:								
						Police Training Council						11.8		11.8
		0.8			0.8	Local Emergency Planning Council						51.1		51.1
		2.0			2.0	School Safety Plans						300.1		300.1
						ITC Funds						15.0		15.0
						Brain Injury Trust Fund						50.0		50.0
						Cold Case Funds						100.0		100.0
						Fund to Combat Violent Crimes - State Police					2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enforcement					2,125.0		2,125.0	
						System Support					1,048.2		1,048.2	
						Hazardous Waste Cleanup					100.0		100.0	
						Resale - Communication Parts					336.0		336.0	
						Vehicles					89.4		89.4	
						Other Items					0.7		0.7	
40.8	10.5	111.7	40.8	10.5	114.7	<b>TOTAL -- Office of the Secretary</b>					8,553.6	12,477.5	8,553.6	12,740.9
2.0		14.0	2.0		14.0	(-01) Administration	4,350.0	1,684.3	4,350.0	1,704.1				
	3.5	22.5		3.5	24.5	(-20) Communication	1,885.6	2,564.9	1,885.6	2,665.4				
29.8		10.2	29.8		11.2	(-30) Delaware Emergency Management Agency		1,062.3		1,071.3				
5.0		2.0	5.0		2.0	(-40) Highway Safety		178.3		180.2				
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0				
		2.0			2.0	(-60) State Council for Persons with Disabilities		231.7		234.1				
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,318.0					
		61.0			61.0	(-80) Division of Forensic Science		6,736.0		6,865.8				
40.8	10.5	111.7	40.8	10.5	114.7	<b>TOTAL -- Internal Program Units</b>	8,553.6	12,477.5	8,553.6	12,740.9				
<b>(45-02-00) Capitol Police</b>														
	1.0	91.0		1.0	98.0	Personnel Costs					92.4	7,192.6	92.4	7,899.9
						Travel						0.5		0.5
						Contractual Services						280.4		315.3
						Supplies and Materials						138.6		138.6

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT**  
**(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel					Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ 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	98.0	<b>TOTAL -- Capitol Police</b>				261.0	7,612.1	261.0	8,354.3	261.0	8,354.3
1.0		91.0		1.0	98.0	(-10) Capitol Police		261.0	7,612.1	261.0	8,354.3				
1.0		91.0		1.0	98.0	<b>TOTAL -- Internal Program Unit</b>		261.0	7,612.1	261.0	8,354.3				
<b>(45-03-00) Office of the Alcoholic Beverage Control Commissioner</b>															
		5.0			5.0	Personnel Costs							447.2		451.9
						Travel						8.0	0.5	8.0	0.5
						Contractual Services						72.9	6.2	72.9	7.8
						Supplies and Materials						3.0	7.1	3.0	7.1
		5.0			5.0	<b>TOTAL -- Office of the Alcoholic Beverage Control Commissioner</b>				83.9	461.0	83.9	467.3	83.9	467.3
		5.0			5.0	(-10) Office of the Alcoholic Beverage Control Commissioner		83.9	461.0	83.9	467.3				
		5.0			5.0	<b>TOTAL -- Internal Program Unit</b>		83.9	461.0	83.9	467.3				
<b>(45-04-00) Division of Alcohol and Tobacco Enforcement</b>															
1.5	2.0	10.5	1.5	2.0	10.5	Personnel Costs				43.1	1,197.6	43.1	1,230.2	43.1	1,230.2
						Travel				2.8	0.5	2.8	0.5	2.8	0.5
						Contractual Services				36.6	264.8	36.6	264.8	36.6	264.8
						Supplies and Materials				10.0	25.2	10.0	25.2	10.0	25.2
						Capital Outlay				1.0	1.1	1.0	1.1	1.0	1.1
						Tobacco Fund:									
	4.0			4.0		Personnel Costs				320.1		320.1		356.2	
						Contractual Services				91.7		91.7		101.1	
						Supplies and Materials				20.2		20.2		24.1	
						Other Items				110.0		110.0		110.0	
1.5	6.0	10.5	1.5	6.0	10.5	<b>TOTAL -- Division of Alcohol and Tobacco Enforcement</b>				635.5	1,489.2	635.5	1,489.2	684.9	1,521.8
1.5	6.0	10.5	1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement		635.5	1,489.2	684.9	1,521.8				
1.5	6.0	10.5	1.5	6.0	10.5	<b>TOTAL -- Internal Program Unit</b>		635.5	1,489.2	684.9	1,521.8				

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2022		Fiscal Year 2023	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(45-06-00) State Police</b>							
49.8	63.0	859.2	49.8	57.0	858.2					5,013.8	121,562.4	4,473.8	126,144.7
										136.8		136.8	
										1,424.6	5,526.1	1,424.6	6,588.9
											129.5		129.5
										1,052.8	5,210.3	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									
					15.0								
49.8	83.0	859.2	49.8	77.0	873.2	<b>TOTAL -- State Police</b>				15,253.0	135,628.9	14,713.0	141,274.0
		59.0			58.0			226.7	8,424.7	226.7	8,685.3		
		5.0			5.0				570.6		578.6		
	36.0	382.0		30.0	382.0			4,289.5	57,876.2	3,749.5	60,138.6		
34.0	12.0	154.0	34.0	12.0	154.0			6,426.3	27,267.7	6,426.3	28,505.3		
	10.0	47.0		10.0	62.0			588.7	8,900.8	588.7	9,931.6		
		28.0			28.0				6,767.3		6,948.9		
12.8	5.0	3.2	12.8	5.0	3.2			430.2	1,182.1	430.2	1,253.8		
	17.0	52.0		17.0	52.0			1,455.2	3,902.0	1,455.2	4,035.5		
		11.0			11.0			340.7	2,417.3	340.7	2,485.7		
1.0	3.0	95.0	1.0	3.0	95.0			212.1	8,655.6	212.1	8,825.0		
		13.0			13.0			1,283.6	7,956.2	1,283.6	7,978.5		
2.0		10.0	2.0		10.0				1,708.4		1,907.2		
49.8	83.0	859.2	49.8	77.0	873.2	<b>TOTAL -- Internal Program Units</b>		15,253.0	135,628.9	14,713.0	141,274.0		
<b>92.1</b>	<b>100.5</b>	<b>1,077.4</b>	<b>92.1</b>	<b>94.5</b>	<b>1,101.4</b>	<b>TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY</b>				<b>24,787.0</b>	<b>157,668.7</b>	<b>24,296.4</b>	<b>164,358.3</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						<b>(55-01-00) Office of the Secretary</b>				
						<b>(55-01-01) Office of the Secretary</b>				
	32.0			33.0		Personnel Costs		2,372.1		6,825.3
						Travel		24.1		24.1
						Contractual Services		153.8		153.8
						Supplies and Materials		6.5		6.5
						Salary Contingency		366.8		366.8
	32.0			33.0		TOTAL -- Office of the Secretary		2,923.3		7,376.5
						<b>(55-01-02) Finance</b>				
	56.0			56.0		Personnel Costs		4,002.0		6,342.0
						Travel		7.1		7.1
						Contractual Services		4,223.6		6,279.0
						Energy		871.9		871.9
						Supplies and Materials		453.2		453.2
						Capital Outlay		60.0		60.0
	56.0			56.0		TOTAL -- Finance		9,617.8		14,013.2
						<b>(55-01-03) Community Relations</b>				
	7.0			7.0		Personnel Costs		984.0		877.3
						Travel		10.0		10.0
						Contractual Services		75.0		75.0
						Supplies and Materials		21.0		21.0
						Capital Outlay		1.0		1.0
	7.0			7.0		TOTAL -- Community Relations		1,091.0		984.3
						<b>(55-01-04) Human Resources</b>				
						Travel		6.2		6.2
						Contractual Services		2,287.0		287.0
						Supplies and Materials		44.2		44.2
						TOTAL -- Human Resources		2,337.4		337.4
	95.0			96.0		<b>TOTAL -- Office of the Secretary</b>		15,969.5		22,711.4

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
	15.0			17.0		<b>(55-02-01) Technology and Innovation</b>			
							1,241.4		1,328.1
							24.1		24.1
							14,660.2		15,085.2
							536.3		536.3
							481.1		601.1
<hr/>	15.0		<hr/>	17.0		<b>TOTAL -- Technology and Innovation</b>			
							16,943.1		17,574.8
	51.0	10.0		50.0	10.0	<b>(55-03-01) Planning</b>			
							4,784.4		4,669.8
							25.4		25.4
							1,327.4		1,502.4
							7.0		7.0
							77.0		128.3
							10.0		10.0
<hr/>	51.0	10.0	<hr/>	50.0	10.0	<b>TOTAL -- Planning</b>			
							6,231.2		6,342.9
	680.5	29.0		683.5	29.0	<b>(55-04-00) Maintenance and Operations</b>			
						<b>(55-04-70) Maintenance Districts</b>			
							44,458.3		46,424.5
							16.9		16.9
							8,291.6		9,491.6
							2,084.5		2,084.5
							7,608.2		7,608.2
							210.0		210.0
							10,000.0		10,000.0
<hr/>	680.5	29.0	<hr/>	683.5	29.0	<b>TOTAL -- Maintenance Districts</b>			
							72,669.5		75,835.7
<hr/>	680.5	29.0	<hr/>	683.5	29.0	<b>TOTAL -- Maintenance and Operations</b>			
							72,669.5		75,835.7

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT**  
**(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
<b>(55-06-01) Delaware Transportation Authority</b>									
Delaware Transit Corporation									
							78,018.1		78,475.5
							148.5		148.5
							143.4		143.4
							1,494.3		1,494.3
							<u>79,804.3</u>		<u>80,261.7</u>
DTA Indebtedness									
							67,028.4		80,469.2
							<u>67,028.4</u>		<u>80,469.2</u>
							<u>146,832.7</u>		<u>160,730.9</u>
*Delaware Transportation Authority, 2 Del. C. c. 13. These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.									
<b>(55-07-01) US 301 Maintenance Operations</b>									
	9.5			9.5			650.9		688.8
							2,137.5		2,137.5
							98.5		98.5
							222.0		222.0
							15,279.6		15,468.3
							<u>18,388.5</u>		<u>18,615.1</u>
<b>(55-08-00) Transportation Solutions</b>									
<b>(55-08-30) Project Teams</b>									
	58.0	257.0		58.0	257.0		6,054.6		6,008.0
							16.0		16.0
							610.9		610.9
							34.9		34.9
							207.2		207.2
							166.4		166.4
							<u>7,090.0</u>		<u>7,043.4</u>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
	130.0			133.0		<b>(55-08-40) Traffic</b>				
						Personnel Costs		10,162.5		10,742.8
						Contractual Services		2,343.6		2,343.6
						Energy		482.3		447.3
						Supplies and Materials		903.1		938.1
						Capital Outlay		47.7		47.7
	130.0			133.0		TOTAL -- Traffic		13,939.2		14,519.5
	188.0	257.0		191.0	257.0	<b>TOTAL -- Transportation Solutions</b>		21,029.2		21,562.9
						<b>(55-11-00) Motor Vehicles</b>				
						<b>(55-11-10) Administration</b>				
	411.0			411.0		Personnel Costs		24,757.7		25,214.3
						Travel		20.0		20.0
						Contractual Services		3,541.1		4,357.1
						Supplies and Materials		703.3		703.3
						Capital Outlay		53.1		53.1
						Motorecycle Safety		154.0		154.0
	411.0			411.0		TOTAL -- Administration		29,229.2		30,501.8
						<b>(55-11-60) Toll Administration</b>				
	106.0			106.0		Personnel Costs		7,291.5		7,714.8
						Travel		3.0		3.0
						Contractual Services		2,027.9		2,409.9
						Energy		323.3		273.3
						Supplies and Materials		306.3		306.3
						Capital Outlay		41.0		41.0
						Contractual - E-ZPass Operations		4,910.2		4,910.2
	106.0			106.0		TOTAL -- Toll Administration	5,000.0	14,903.2	5,000.0	15,658.5
	517.0			517.0		<b>TOTAL -- Motor Vehicles</b>	5,000.0	44,132.4	5,000.0	46,160.3
	<b>1,556.0</b>	<b>296.0</b>		<b>1,564.0</b>	<b>296.0</b>	<b>TOTAL -- DEPARTMENT OF TRANSPORTATION</b>	<b>5,000.0</b>	<b>342,196.1</b>	<b>5,000.0</b>	<b>369,534.0</b>



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						<b>(60-01-00) Administration</b>								
17.6	22.8	3.6	17.6	22.8	3.6	Personnel Costs				1,851.5	213.1	1,851.5	242.6	
						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	<b>TOTAL -- Administration</b>				3,465.1	415.1	3,465.1	444.6	
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	265.8			
8.0		1.0	8.0		1.0	(-20) Office of Occupational and Labor Market Information					87.1	90.0		
8.6	18.2	1.2	8.6	18.2	1.2	(-40) Administrative Support		2,075.9	63.5	2,075.9	88.8			
17.6	22.8	3.6	17.6	22.8	3.6	<b>TOTAL -- Internal Program Units</b>		3,465.1	415.1	3,465.1	444.6			
						<b>(60-06-00) Unemployment Insurance</b>								
122.0	3.0		121.0	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		
122.0	3.0		121.0	3.0		<b>TOTAL -- Unemployment Insurance</b>				476.9		476.9		
122.0	3.0		121.0	3.0		(-01) Unemployment Insurance		476.9		476.9				
122.0	3.0		121.0	3.0		<b>TOTAL -- Internal Program Unit</b>		476.9		476.9				
						<b>(60-07-00) Industrial Affairs</b>								
10.5	54.5	14.0	10.5	54.5	17.0	Personnel Costs				4,642.7	1,024.6	4,727.7	1,191.6	
						Travel				26.3		38.3		
						Contractual Services				1,840.6	143.9	1,840.6	143.9	
						Supplies and Materials				34.0		34.0		
						Capital Outlay				43.6		43.6		
10.5	54.5	14.0	10.5	54.5	17.0	<b>TOTAL -- Industrial Affairs</b>				6,587.2	1,168.5	6,684.2	1,335.5	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.0	38.0		1.0	38.0		(-01) Office of Workers' Compensation	4,993.8		5,005.8					
	14.0	5.0		14.0	8.0	(-02) Office of Labor Law Enforcement	1,428.7	443.8	1,513.7	601.8				
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	164.7		164.7					
3.0		9.0	3.0		9.0	(-04) Anti-Discrimination		724.7		733.7				
10.5	54.5	14.0	10.5	54.5	17.0	TOTAL -- Internal Program Units	6,587.2	1,168.5	6,684.2	1,335.5				
						<b>(60-08-00) Vocational Rehabilitation</b>								
121.5	5.5	2.0	121.5	5.5	2.0	Personnel Costs					449.4	135.4	449.4	137.0
						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	4,396.1	1,047.4	4,397.7
72.5	5.5	2.0	72.5	5.5	2.0	(-10) Vocational Rehabilitation Services	1,047.4	4,396.1	1,047.4	4,397.7				
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	4,396.1	1,047.4	4,397.7				
						<b>(60-09-00) Employment and Training</b>								
66.6	4.0	25.4	67.0	4.0	26.0	Personnel Costs					310.2	1,663.4	310.2	1,761.9
						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 2023 OPERATING BUDGET SUPPLEMENT**  
**(60-00-00) DEPARTMENT OF LABOR**

<b>Fiscal Year 2022</b>			<b>Fiscal Year 2023</b>					<b>Fiscal Year 2022</b>		<b>Fiscal Year 2023</b>		<b>Fiscal Year 2022</b>		<b>Fiscal Year 2023</b>	
<b>Personnel</b>			<b>Personnel</b>					<b>\$ Program</b>		<b>\$ Program</b>		<b>\$ Line Item</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>			<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
						Other Items:									
						Summer Youth Program								625.0	625.0
						Welfare Reform								863.1	863.1
						Blue Collar Skills				3,930.0		3,930.0			
						Workforce Development								630.0	630.0
						Learning for Careers Program								500.0	500.0
						Elevate Delaware								500.0	500.0
						Advancement Through Pardons and Expungements								175.0	175.0
66.6	4.0	25.4	67.0	4.0	26.0	<b>TOTAL -- Employment and Training</b>				4,359.5	5,814.0	4,359.5	5,912.5		
66.6	4.0	25.4	67.0	4.0	26.0	(-20) Employment and Training Services		4,359.5	5,814.0	4,359.5	5,912.5				
66.6	4.0	25.4	67.0	4.0	26.0	TOTAL -- Internal Program Unit		4,359.5	5,814.0	4,359.5	5,912.5				
<b>338.2</b>	<b>89.8</b>	<b>45.0</b>	<b>337.6</b>	<b>89.8</b>	<b>48.6</b>	<b>TOTAL -- DEPARTMENT OF LABOR</b>				<b>15,936.1</b>	<b>11,793.7</b>	<b>16,033.1</b>	<b>12,090.3</b>		

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(65-01-00) Agriculture</b>							
18.2	43.5	79.3	17.2	46.2	80.6					4,327.6	6,357.8	4,491.6	6,504.2
										119.5	19.4	121.5	19.4
										1,217.5	516.4	1,235.5	537.5
										16.1	18.7	16.1	18.7
										213.8	131.1	245.8	131.1
										335.3	20.5	335.3	20.5
											823.3		823.3
											139.6		139.6
											10.0		10.0
											19.6		19.6
											497.2		497.2
											80.0		80.0
										15.0		15.0	
										7.7		7.7	
										110.0		110.0	
										75.5		75.5	
										1,015.0		1,015.0	
										75.0		75.0	
										35.0		35.0	
18.2	43.5	79.3	17.2	46.2	80.6	<b>TOTAL -- Agriculture</b>				7,563.0	8,633.6	7,779.0	8,801.1

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ 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	2,520.0	314.5	2,391.0				
		7.0			7.0	(-02) Agriculture Compliance		565.6	40.0	623.5				
8.2	11.0	4.8	8.2	13.7	5.1	(-03) Food Products Inspection	950.5	463.5	1,114.5	480.8				
3.0	2.5	16.5	3.0	2.5	16.5	(-04) Forest Service	660.5	1,266.5	660.5	1,280.5				
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		319.0		321.9				
2.0		10.0	2.0		10.0	(-08) Plant Industries	129.3	818.7	141.3	827.2				
		9.0			9.0	(-09) Animal Health		683.1		811.0				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		8.0			8.0	(-11) Weights and Measures		702.5		708.9				
1.5		4.5	0.5		5.5	(-12) Nutrient Management		1,244.3		1,305.1				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	521.5	50.4	521.5	51.2				
18.2	43.5	79.3	17.2	46.2	80.6	TOTAL -- Internal Program Units	7,563.0	8,633.6	7,779.0	8,801.1				
<b>18.2</b>	<b>43.5</b>	<b>79.3</b>	<b>17.2</b>	<b>46.2</b>	<b>80.6</b>	<b>TOTAL -- DEPARTMENT OF AGRICULTURE</b>					<b>7,563.0</b>	<b>8,633.6</b>	<b>7,779.0</b>	<b>8,801.1</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		42.0			43.0	<b>(70-01-01) State Election Commissioner</b>							
												3,530.2	3,620.6
												0.1	0.1
												451.4	452.6
												9.7	9.7
												9.4	9.4
												15.0	15.0
												20.0	20.0
												1,539.6	1,617.0
		42.0			43.0	<b>TOTAL -- State Election Commissioner</b>						5,575.4	5,744.4
						<b>(70-02-01) New Castle County Elections</b>							
												6.0	6.0
												475.5	498.3
												43.9	46.4
												7.7	7.7
												177.0	177.0
						<b>TOTAL -- New Castle County Elections</b>						710.1	735.4
						<b>(70-03-01) Kent County Elections</b>							
												217.1	526.9
												15.1	33.9
												3.5	3.5
												37.8	37.8
						<b>TOTAL -- Kent County Elections</b>						273.5	602.1



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5					1,745.2	2,406.7	1,745.2	2,471.0
										34.0		34.0	
										366.8	308.2	366.8	308.2
											55.6		55.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5					2,424.7	2,793.9	2,424.7	2,858.2
0.5		19.5			23.0						2,065.0		2,330.8
											299.1		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	
											120.0		120.0
0.5		19.5			23.0					50.0	2,869.8	50.0	3,135.6
											347.9		350.6
											13.0		13.0
											56.7		70.5
											5.1		5.1
											75.0		75.0
													52.0
	5.0			5.0							497.7		566.2
0.5	25.5	51.0		25.5	54.5					2,474.7	6,161.4	2,474.7	6,560.0



**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(76-01-01) Delaware National Guard</b>							
92.5		28.5	92.5		28.5							3,241.0	3,272.5
												18.0	18.0
												575.8	615.8
												623.7	623.7
												120.0	140.0
												27.1	27.1
												397.7	397.7
													85.0
92.5		28.5	92.5		28.5	<b>TOTAL -- Delaware National Guard</b>						5,003.3	5,179.8
<b>92.5</b>		<b>28.5</b>	<b>92.5</b>		<b>28.5</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>						<b>5,003.3</b>	<b>5,179.8</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(77-01-01) Advisory Council for Exceptional Citizens</b>							
		3.0			3.0	Personnel Costs						251.0	283.6
						Travel						3.1	3.1
						Contractual Services						17.1	31.5
						Supplies and Materials						5.0	5.0
		<b>3.0</b>			<b>3.0</b>	<b>TOTAL -- Advisory Council for Exceptional Citizens</b>						<b>276.2</b>	<b>323.2</b>
		<b>3.0</b>			<b>3.0</b>	<b>TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS</b>						<b>276.2</b>	<b>323.2</b>

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(90-01-00) University of Delaware</b>													
<b>(90-01-01) University of Delaware</b>													
Operations										96,860.5		97,949.2	
Scholarships										12,667.8		15,167.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,822.4		1,841.6	
College of Agriculture and Natural Resources										6,330.2		6,385.0	
College of Arts and Sciences										1,328.0		1,341.4	
College of Earth, Ocean and Environment										868.8		878.1	
College of Health Sciences										591.8		598.5	
College of Engineering										849.3		858.8	
College of Education and Human Development										2,885.1		2,914.8	
Biden School of Public Policy										1,067.5		1,079.3	
Other Programs										773.8		784.5	
TOTAL -- University of Delaware										126,292.5		130,046.3	
<b>(90-01-02) Delaware Geological Survey</b>													
Operations										1,986.2		2,005.6	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										2,113.5		2,132.9	
TOTAL -- University of Delaware										128,406.0		132,179.2	
<b>(90-03-00) Delaware State University</b>													
<b>(90-03-01) Operations</b>													
Operations										30,359.1		33,606.1	
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 2023 OPERATING BUDGET SUPPLEMENT

## (90-00-00) HIGHER EDUCATION

Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2022		Fiscal Year 2023	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												2,057.4	2,057.4
												2,195.9	2,195.9
													350.0
												39,153.6	42,750.6
<b>TOTAL -- Delaware State University</b>												39,153.6	42,750.6
<b>(90-04-00) Delaware Technical Community College</b>													
<b>(90-04-01) Office of the President</b>													
42.0		57.0	42.0		57.0							11,555.2	13,100.7
													100.0
												39.3	39.3
												50.0	50.0
												236.0	236.0
												1,496.9	1,496.9
												1,000.0	1,000.0
42.0		57.0	42.0		57.0							14,377.4	16,022.9
<b>TOTAL -- Office of the President</b>													
<b>(90-04-02) Owens Campus</b>													
76.0		219.0	76.0		219.0							22,255.3	22,531.9
												125.0	125.0
												244.8	244.8
												48.2	48.2
												31.2	31.2
76.0		219.0	76.0		219.0							22,704.5	22,981.1
<b>TOTAL -- Owens Campus</b>													
<b>(90-04-04) George Campus</b>													
71.0		166.0	71.0		166.0							16,119.1	16,302.0
												392.8	392.8
												199.8	199.8
												32.5	32.5
												40.1	40.1
71.0		166.0	71.0		166.0							16,784.3	16,967.2
<b>TOTAL -- George Campus</b>													

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
76.0		197.0	76.0		197.0							19,778.1	20,004.3
												184.8	184.8
												27.5	27.5
												41.1	41.1
76.0		197.0	76.0		197.0							20,031.5	20,257.7
95.0		154.0	95.0		154.0							14,752.7	14,937.7
												218.3	218.3
												21.0	21.0
												21.7	21.7
95.0		154.0	95.0		154.0							15,013.7	15,198.7
360.0		793.0	360.0		793.0							88,911.4	91,427.6
												402.0	448.6
												402.0	448.6
360.0		793.0	360.0		793.0							256,873.0	266,806.0

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(95-01-00) Department of Education</b>														
<b>(95-01-01) Office of the Secretary</b>														
	0.1		15.9	0.1		16.9								
												2,335.7	2,571.5	
												13.0	13.0	
	0.1		15.9	0.1		16.9						2,348.7	2,584.5	
<b>(95-01-02) Academic Support</b>														
	15.3		42.7	13.3		28.7								
												5,498.0	3,771.3	
													500.5	
												27.9	27.9	
												284.0	1,084.0	
												381.2	381.2	
	1.0			1.0						154.3		166.3		
												5,916.5	5,916.5	
												473.9	524.5	
	15.3	1.0	45.7	13.3	1.0	31.7				154.3	12,581.5	166.3	12,205.9	
<b>(95-01-03) Student Support</b>														
	10.8		20.2	11.4		20.6						2,678.1	2,997.7	
		2.0			2.0					950.0		950.0		
	10.8	2.0	20.2	11.4	2.0	20.6				950.0	2,678.1	950.0	2,997.7	
<b>(95-01-04) Educator Workforce Support</b>														
	1.4		14.6	3.4		30.6						1,744.1	3,983.6	
												1,059.6	1,059.6	
												296.8	483.5	
	1.4		14.6	3.4		30.6						3,100.5	5,526.7	
<b>(95-01-05) Operations Support</b>														
	4.0		46.0	4.0		46.0						5,716.9	5,861.5	
												846.1	846.1	
												67.2	67.2	
												34.6	34.6	
												10.0	10.0	
												4,929.7	4,415.7	
		2.0			2.0					221.5		221.5		
	4.0	2.0	46.0	4.0	2.0	46.0				221.5	11,604.5	221.5	11,235.1	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
15.0		23.0	13.0		25.0								
												2,114.8	2,204.7
												151.9	151.9
												3,000.0	
15.0		23.0	13.0		25.0							5,266.7	2,356.6
0.6		4.4			1.0							723.2	175.6
												120.0	120.0
0.6		4.4			1.0							843.2	295.6
												187.4	191.5
												21.0	21.0
												208.4	212.5
												117.5	121.2
												70.0	70.0
												4.0	4.0
												191.5	195.2
47.2	5.0	171.8	45.2	5.0	173.8					1,325.8	38,823.1	1,337.8	37,609.8

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		15,533.1			15,796.1								
<b>(95-02-00) District and Charter Operations</b>													
Division I Units (FY21 10,571) (FY22 10,804):													
Personnel Costs													
Cafeteria Funds													
Division II Units (FY21 11,769) (FY22 12,031):													
All Other Costs													
Energy													
Division III:													
Equalization													
Other Items:													
General Contingency													
School Improvement Funds													
Other Items													
Delmar Tuition													
Skills, Knowledge and Responsibility Pay Supplements													
Educational Sustainment Fund													
Odyssey of the Mind													
Teacher of the Year													
Educational Support Professional of the Year													
Delaware Science Coalition													
Student Organization													
World Language Expansion													
College Access													
CPR Instruction													
Student Discipline Program													
Related Services for Students with Disabilities													
Exceptional Student Unit - Vocational													
Unique Alternatives													
Opportunity Funding													
Math Coaches													
Wilmington Schools Initiative													
Year Long Residencies													
DE Literacy Plan													
Statewide Autism Support													
Child Safety Awareness													
Pathways													
School/County <del>Ombudsman</del> Ombudsperson													
Mental Health Services													
Redding Consortium/Wilmington Learning Collaborative													
Behavioral Health Professional of the Year													
Teacher Recruitment/Retention													



# FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
													100.0
													1,000.0
													6,664.3
													6,664.3
													48,538.6
													50,258.1
													3,767.5
													3,767.5
													3,974.0
													3,974.0
													2,000.0
													2,000.0
													131,841.8
													156,214.7
													2,456.9
		15,533.1			15,796.1	<b>TOTAL -- District and Charter Operations</b>				2,456.9	1,590,863.9	2,456.9	1,711,113.4
		15,533.1			15,796.1								
													1,270,853.8
													1,320,965.1
													2,456.9
													125,223.9
													62,944.4
													66,663.9
													131,841.8
													156,214.7
													2,456.9
		15,533.1			15,796.1	<b>TOTAL -- Internal Program Units</b>		2,456.9	1,590,863.9	2,456.9	1,711,113.4		
						<b>(95-03-00) Pass Through and Other Support Programs</b>							
						Pass Through Programs:							
													516.8
													516.8
													700.0
													700.0
													150.0
													150.0
													126.0
													126.0
													203.3
													203.3
						Special Needs Programs:							
													6,149.3
													6,149.3
													1,668.8
													1,668.8
													5,721.2
													5,750.7
													36,216.6
													36,216.6
													265.4
													267.9
													1,065.5
													1,065.5
													500.0
													500.0
						Driver Training:							
													6,149.3
													6,149.3
													42.0
													42.0
													2,086.3
													2,086.3
						Scholarships:							
													2,820.6
													2,820.6
													8,613.5
													10,165.7
													8,613.5
													5,495.4
													6,867.8
													5,495.4
													50.0
													50.0
													700.0
													700.0

