



SPONSOR: Rep. Schwartzkopf & Sen. Sokola  
Longhurst Townsend  
Minor-Brown Lockman  
Carson Paradee

HOUSE OF REPRESENTATIVES  
152nd GENERAL ASSEMBLY

HOUSE BILL NO. 75

JANUARY 26, 2023

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2024; 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, ~~2023~~2024, 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 ~~2023~~2024, 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, 2024

## (01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	<b>(01-00-00) LEGISLATIVE</b>							
2								
3	<b>Personnel</b>				<b>\$ Program</b>		<b>\$ Line Item</b>	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			35.0	<b>(01-01-01) General Assembly - House</b>				
7				Personnel Costs				6,816.8
8				Travel:				
9				Other - Travel				25.3
10				Mileage - Legislative				70.0
11				Contractual Services				507.3
12				Supplies and Materials				35.0
13				Other Items:				
14				Expenses - House Members				389.3
15			35.0	<b>TOTAL -- General Assembly - House</b>				7,843.7
16								
17			31.0	<b>(01-02-01) General Assembly - Senate</b>				
18				Personnel Costs				4,929.6
19				Travel:				
20				Other - Travel				19.8
21				Mileage - Legislative				42.3
22				Contractual Services				379.3
23				Supplies and Materials				45.0
24				Capital Outlay				15.0
25				Other Items:				
26				Expenses - Senate Members				199.4
27				Senate Committee Expenses				35.0
28			31.0	<b>TOTAL -- General Assembly - Senate</b>				5,665.4
29								
30				<b>(01-05-01) Commission on Interstate Cooperation</b>				
31				Travel				9.0
32				Legislative Travel				20.0
33				Contractual Services				40.0
34				Supplies and Materials				0.4
35				Other Items:				
36				Council of State Governments				116.9
37				National Conference of State Legislatures				119.5
38				National Foundation for Women Legislators				25.0
39				National Black Caucus of State Legislators				0.9
40				State and Local Legal Center, NCSL				3.0
41				Legislation for Gaming States				20.0
42				Eastern Trade Council				5.0
43				Interstate Agriculture Commission				25.0
44				Delaware River Basin Commission				447.0
				<b>TOTAL -- Commission on Interstate Cooperation</b>				831.7

**(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				2,084.9
						16.5
						261.7
						67.7
						27.0
						28.5
						7.5
						30.0
		19.0				2,523.8
			<b>(01-08-02) Office of the Controller General</b>			
		12.0				1,510.0
						6.5
						1,713.0
						63.0
						24.3
						25.0
						15.0
						290.0
		12.0				3,646.8
			<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				6,396.3
			<b>TOTAL -- LEGISLATIVE</b>			
		97.0				20,737.1

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

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Personnel		
NSF	ASF	GF
10.3		33.0
10.3		33.0

**(02-01-00) Supreme Court**

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
Other Items:  
Technology  
Court Security

**TOTAL -- Supreme Court**

\$ Program	
ASF	GF
151.1	4,252.2
151.1	4,252.2

\$ Line Item	
ASF	GF
9.4	4,028.9
6.8	15.2
101.4	168.4
	6.9
5.0	32.8
6.7	
20.0	
1.8	
151.1	4,252.2

		33.0
10.3		
10.3		33.0

(-10) Supreme Court  
(-40) Regulatory Arms of the Court  
**TOTAL -- Internal Program Units**

151.1	4,252.2
151.1	4,252.2

**(02-02-00) Court of Chancery**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Item:  
Court Security

**TOTAL -- Court of Chancery**

7.0	24.5	37.5
7.0	24.5	37.5

1,319.5	4,850.9
12.8	
314.0	
97.9	
25.0	
20.0	
1,789.2	4,850.9

7.0	24.5	37.5
7.0	24.5	37.5

(-10) Court of Chancery  
**TOTAL -- Internal Program Unit**

1,789.2	4,850.9
1,789.2	4,850.9

**(02-03-00) Superior Court**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Items:  
Jury Expenses  
Expungement Acts  
Court Security

**TOTAL -- Superior Court**

		318.5
		12.0
		330.5

	28,087.5
	57.7
	422.4
	206.8
	41.4
	597.8
	627.3
117.8	
117.8	30,040.9

		330.5
		330.5

(-10) Superior Court  
**TOTAL -- Internal Program Unit**

117.8	30,040.9
117.8	30,040.9

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

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Personnel		
NSF	ASF	GF
	6.0	139.0
	2.0	
	8.0	139.0

**(02-06-00) Court of Common Pleas**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Item:  
Court Security

**TOTAL -- Court of Common Pleas**

\$ Program	
ASF	GF
429.9	12,069.8

\$ Line Item	
ASF	GF
255.1	11,729.4
	14.8
	230.4
	85.6
4.0	9.6
170.8	
429.9	12,069.8

	8.0	139.0
	8.0	139.0

(-10) Court of Common Pleas

**TOTAL -- Internal Program Unit**

429.9	12,069.8
429.9	12,069.8

**(02-08-00) Family Court**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Items:  
Expungement Acts  
Family Court Civil Attorneys  
Technology  
Court Security  
Title IV-E Legal Representation and Training

**TOTAL -- Family Court**

1.0	77.3	259.7
		2.0
1.0	77.3	261.7

5,048.7	22,422.3
29.7	12.4
522.7	175.5
139.9	48.1
48.0	
	153.9
	464.4
50.0	
136.0	
125.0	
6,100.0	23,276.6

1.0	77.3	261.7
1.0	77.3	261.7

(-10) Family Court

**TOTAL -- Internal Program Unit**

6,100.0	23,276.6
6,100.0	23,276.6

**(02-13-00) Justice of the Peace Court**

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Other Item:  
Court Security

**TOTAL -- Justice of the Peace Court**

	31.5	248.5
	31.5	248.5

2,337.5	19,768.9
	11.5
	1,945.5
	96.2
	165.4
396.2	
2,733.7	21,987.5

	31.5	248.5
	31.5	248.5

(-10) Justice of the Peace Court

**TOTAL -- Internal Program Unit**

2,733.7	21,987.5
2,733.7	21,987.5

**(02-15-00) Central Services Account**

Contractual Services

**TOTAL -- Central Services Account**

60.1	
60.1	

(-10) Central Services Account

**TOTAL -- Internal Program Unit**

60.1	
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>			
		86.5				7,897.5
						26.5
						1,395.2
						3.1
						271.5
						216.8
						1,926.2
						100.0
						58.3
						47.0
						361.0
						523.3
						177.6
						361.4
					33.4	
					2,050.0	
						20.0
						100.0
		86.5			2,083.4	13,485.4
			<b>TOTAL -- Administrative Office of the Courts -</b>			
			<b>Court Services</b>			
		37.0		2,083.4		5,986.0
		9.0				670.3
		37.0				6,352.7
		3.5				476.4
		86.5		2,083.4		13,485.4
			<b>TOTAL -- Internal Program Units</b>			



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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(10-01-01) Office of the Governor</b>			
		30.0				3,353.2
						8.0
						255.1
						20.1
						70.0
		30.0				3,706.4
			<b>(10-02-00) Office of Management and Budget</b>			
9.2	117.8	200.0			11,993.0	17,811.7
					33.6	14.2
					9,163.7	13,255.9
					69.7	7,909.0
					4,281.0	1,636.8
					379.1	438.5
						78.0
					500.0	
						374.0
						450.0
						1,071.0
					55,000.0	
						128,378.3
						8.0
						28,789.3
						600.0
						150.0
						100.5
						1,075.0
						800.0
						219.5
						2,500.0
						14,271.0
						1,419.6
						40,000.0
					668.0	
						4,067.3
						51.0
						24,700.0
					9,619.7	
					727.2	
					500.0	
					10.0	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	2.0				368.6	
9.2	119.8	200.0	<b>TOTAL -- Office of Management and Budget</b>		93,331.2	290,168.6
0.7	3.0	21.3	(-05) Administration	2,025.0	2,771.5	
	7.5	18.5	(-10) Budget Development and Planning	1,878.3	3,707.2	
			(-11) Contingencies and One-Time Items	55,000.0	222,726.2	
1.0	64.0		(-32) Pensions	9,199.6	28,818.3	
		8.0	<i>Government Support Services</i>			
	29.0		(-40) Mail/Courier Services	2,240.1	653.8	
	1.5	24.5	(-42) Fleet Management	20,375.6		
	4.0		(-44) Contracting	232.7	2,043.0	
		3.7	(-45) Delaware Surplus Services	464.2		
2.0	3.3		(-46) Food Distribution	859.6	304.9	
5.5	5.5	35.0	(-47) PHRST	654.9	3,781.7	
	2.0	89.0	(-50) Facilities Management	401.2	25,362.0	
9.2	119.8	200.0	<b>TOTAL -- Internal Program Units</b>	93,331.2	290,168.6	
<b>(10-07-00) Criminal Justice</b>						
<b>(10-07-01) Criminal Justice Council</b>						
14.0		14.0	Personnel Costs			1,662.1
			Contractual Services			49.8
			Supplies and Materials			3.6
			Other Items:			
			Videophone Fund		212.5	
			Domestic Violence Coordinating Council			42.7
		2.0	Other Grants			119.2
		2.0	Board of Parole			213.3
			Public Attorney Student Loan Repayment Program			500.0
14.0		18.0	<b>TOTAL -- Criminal Justice Council</b>		212.5	2,590.7
<b>(10-07-02) Delaware Justice Information System</b>						
		14.0	Personnel Costs			1,415.4
			Travel		1.0	5.3
			Contractual Services		251.4	2,084.6
			Supplies and Materials		7.6	92.1
		2.0	Other Item:			
			Expungement Acts			173.1
			VINE			161.6
		16.0	<b>TOTAL -- Delaware Justice Information System</b>		260.0	3,932.1
<b>(10-07-03) Statistical Analysis Center</b>						
0.9		6.1	Personnel Costs			515.4
			Travel			0.7
			Contractual Services			40.7
			Supplies and Materials			3.1
0.9		6.1	<b>TOTAL -- Statistical Analysis Center</b>			559.9
14.9		40.1	<b>TOTAL -- Criminal Justice</b>		472.5	7,082.7

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(10-08-01) Delaware State Housing Authority</b>			
	2.0		Personnel Costs		323.9	
			Other Items:			
			Housing Development Fund		14,000.0	4,000.0
			State Rental Assistance Program			4,000.0
	2.0		<b>TOTAL -- Delaware State Housing Authority</b>		14,323.9	8,000.0
<b>24.1</b>	<b>121.8</b>	<b>270.1</b>	<b>TOTAL -- EXECUTIVE</b>		<b>108,127.6</b>	<b>308,957.7</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	101.0	Personnel Costs			4,437.5	13,279.9	
			Travel			40.0	1.9	
			Contractual Services			2,375.0	1,290.1	
			Supplies and Materials			5.0	3.4	
			Capital Outlay				1.0	
			Hardware and Software			70.0	2,079.8	
	42.0	101.0	<b>TOTAL -- Technology Office</b>			6,927.5	16,656.1	
	1.0	13.0	(-01) Innovation & Architecture	290.2	2,043.8			
	4.0	13.0	(-02) Senior Project Management Team	437.6	1,870.6			
	28.0	41.0	(-04) Application Delivery & Support	5,184.8	5,735.6			
	4.0	27.0	(-06) Enterprise Solutions	426.9	6,155.5			
	5.0	7.0	(-08) Enterprise Data Management	588.0	850.6			
	42.0	101.0	<b>TOTAL -- Internal Program Units</b>	6,927.5	16,656.1			
			<b>(11-05-00) Office of Policy and Communications</b>					
		5.0	Personnel Costs				546.4	
		5.0	<b>TOTAL -- Office of Policy and Communications</b>				546.4	
		5.0	(-01) Chief Policy Officer		546.4			
		5.0	<b>TOTAL -- Internal Program Unit</b>		546.4			
			<b>(11-06-00) Chief of Partner Services</b>					
	16.9	48.1	Personnel Costs			1,891.8	4,805.2	
	16.9	48.1	<b>TOTAL -- Chief of Partner Services</b>			1,891.8	4,805.2	
	11.0	37.0	(-01) End User Services	1,048.2	3,340.6			
	5.9	11.1	(-02) Partner Engagement Services	843.6	1,464.6			
	16.9	48.1	<b>TOTAL -- Internal Program Unit</b>	1,891.8	4,805.2			
	<b>95.4</b>	<b>258.6</b>	<b>TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION</b>			<b>36,584.9</b>	<b>60,046.8</b>	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(12-01-01) Lieutenant Governor</b>	
2.0		6.0				692.7
						1.3
						73.7
						2.1
						7.7
2.0		6.0	<b>TOTAL -- Lieutenant Governor</b>			777.5
					<b>(12-02-01) Auditor of Accounts</b>	
	7.0	20.0			600.6	2,289.0
					9.5	4.9
					705.5	907.3
					4.4	44.4
					10.4	10.7
	7.0	20.0	<b>TOTAL -- Auditor of Accounts</b>		1,330.4	3,256.3
					<b>(12-03-00) Insurance Commissioner</b>	
					<b>(12-03-01) Regulatory Activities</b>	
	14.0				1,128.9	
					2.4	
					177.0	
					8.8	
					5.4	
					5.0	
	14.0		<b>TOTAL -- Regulatory Activities</b>		1,327.5	
					<b>(12-03-02) Bureau of Examination, Rehabilitation and Guaranty</b>	
2.7	86.3				6,815.6	
					85.0	
					1,913.3	
					39.7	
					67.1	
					3,481.9	
					36.5	
					17,000.0	
					30.0	
2.7	86.3		<b>TOTAL -- Bureau of Examination, Rehabilitation and Guaranty</b>		29,469.1	
2.7	100.3		<b>TOTAL -- Insurance Commissioner</b>		30,796.6	

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

Personnel			\$ Program		\$ Line Item			
NSF	ASF	GF	ASF	GF	ASF	GF		
			<b>(12-05-00) State Treasurer</b>					
			<b>(12-05-01) Administration</b>					
	4.0	4.0	Personnel Costs		253.7	672.2		
			Travel		24.5			
			Contractual Services		216.6	192.9		
			Supplies and Materials		9.1	5.3		
			Capital Outlay		25.5			
	4.0	4.0	TOTAL -- Administration		529.4	870.4		
			<b>(12-05-02) Operations and Fund Management</b>					
	8.0		Personnel Costs		906.0			
			Other Item:					
			Banking Services		3,687.0			
	8.0		TOTAL -- Operations and Fund Management		4,593.0			
			<b>(12-05-03) Debt Management</b>					
			Debt Service			235,781.6		
			Expense of Issuing Bonds			354.1		
			Financial Advisor			130.0		
			Debt Service - Local Schools		73,400.0			
			TOTAL -- Debt Management		73,400.0	236,265.7		
			<b>(12-05-05) Reconciliation and Transaction Management</b>					
	6.0	4.0	Personnel Costs		297.3	493.1		
			Contractual Services		83.0			
			Other Item:					
			Data Processing		327.1			
	6.0	4.0	TOTAL -- Reconciliation and Transaction Management		707.4	493.1		
			<b>(12-05-06) Contributions and Plan Management</b>					
4.0			Personnel Costs					
			Other Item:					
			403(b) Plans			75.0		
	1.0		EARNES		139.7			
4.0	1.0		TOTAL -- Contributions and Plan Management		139.7	75.0		
4.0	19.0	8.0	TOTAL -- State Treasurer				79,369.5	237,704.2
8.7	126.3	34.0	TOTAL -- OTHER ELECTIVE				111,496.5	241,738.0

(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	64.6	354.3			1,645.9	42,046.9
						12.3
						2,047.8
						53.8
						67.8
						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
		22.0				2,879.6
					660.1	
		2.0				173.7
		1.0				175.3
	2.0				228.9	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
47.1	74.6	379.3	<b>TOTAL -- Department of Justice</b>		12,850.6	49,626.9
47.1	74.6	379.3	(-01) Department of Justice		12,850.6	49,626.9
47.1	74.6	379.3	TOTAL -- Internal Program Unit		12,850.6	49,626.9

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

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

		166.0
		16.0
		182.0

**(15-02-00) Office of Defense Services**

Personnel Costs  
 Travel  
 Contractual Services  
 Supplies and Materials  
 Capital Outlay  
 Other Item:  
     Conflict Attorneys  
     Partners for Justice  
     Body Camera Program  
**TOTAL -- Office of Defense Services**

	20,780.7
	9.0
	1,469.6
	55.2
	3.4
	6,405.5
	331.6
	2,606.4
	31,661.4

		42.0
		131.0
		9.0
		182.0

(-01) Central Administration  
 (-02) Public Defender  
 (-03) Office of Conflicts Counsel  
**TOTAL -- Internal Program Units**

	5,471.0
	18,512.5
	7,677.9
	31,661.4

<b>47.1</b>	<b>74.6</b>	<b>561.3</b>
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**TOTAL -- LEGAL**

<b>12,850.6</b>	<b>81,288.3</b>
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**(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(16-01-00) Office of the Secretary</b>	
2.0	38.5	111.5			2,832.2	11,278.8
					0.2	13.0
					550.9	794.3
						8.3
						7.5
2.0	38.5	111.5	<b>TOTAL -- Office of the Secretary</b>		3,383.3	12,101.9
2.0	38.5	111.5	(-01) Office of the Secretary		3,383.3	12,101.9
2.0	38.5	111.5	<b>TOTAL -- Internal Program Unit</b>		3,383.3	12,101.9
					<b>(16-02-00) Division of Talent Management</b>	
	2.5	3.5			309.4	934.4
					2.0	
					4.6	3.1
						0.2
	2.5	3.5	<b>TOTAL -- Division of Talent Management</b>		316.0	937.7
	2.5	3.5	(-01) Division of Talent Management		316.0	937.7
	2.5	3.5	<b>TOTAL -- Internal Program Units</b>		316.0	937.7
					<b>(16-03-00) Division of Diversity and Inclusion</b>	
	1.5	3.5			115.7	437.3
						2.0
					2.7	5.6
						1.0
	1.5	3.5	<b>TOTAL -- Division of Diversity and Inclusion</b>		118.4	445.9
	1.5	3.5	(-01) Division of Diversity and Inclusion		118.4	445.9
	1.5	3.5	<b>TOTAL -- Internal Program Unit</b>		118.4	445.9
					<b>(16-04-00) Division of Employee and Labor Relations</b>	
	2.0	10.0			235.2	958.7
					1.1	0.9
						85.0
						0.2
	2.0	10.0	<b>TOTAL -- Division of Employee and Labor Relations</b>		236.3	1,044.8
	2.0	10.0	(-01) Division of Employee and Labor Relations		236.3	1,044.8
	2.0	10.0	<b>TOTAL -- Internal Program Unit</b>		236.3	1,044.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(16-05-00) Division of Statewide Benefits</b>			
31.0						6,900.0
						7,500.0
31.0						14,400.0
			<b>TOTAL -- Division of Statewide Benefits</b>			
25.0						
6.0						14,400.0
31.0						14,400.0
			<b>TOTAL -- Internal Program Units</b>			
			<b>(16-06-00) Office of Women's Advancement and Advocacy</b>			
	1.0	2.0			211.4	109.1
						2.0
					17.3	18.8
						0.5
	1.0	2.0			228.7	130.4
			<b>TOTAL -- Office of Women's Advancement and Advocacy</b>			
	1.0	2.0	228.7	130.4		
	1.0	2.0	228.7	130.4		
			<b>TOTAL -- Internal Program Unit</b>			
			<b>(16-07-00) Division of Training and Human Resource Solutions</b>			
	4.0	10.0			411.1	1,035.5
					3.3	0.1
					380.3	231.8
					15.9	
					100.0	
					55.0	
						25.0
						350.0
	4.0	10.0			965.6	1,642.4
			<b>TOTAL -- Division of Training and Human Resource Solutions</b>			
	4.0	10.0	965.6	1,642.4		
	4.0	10.0	965.6	1,642.4		
			<b>TOTAL -- Internal Program Units</b>			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(16-08-00) Division of Classification,</b>			
			<b>Compensation and Talent Acquisition</b>			
	10.5	15.5			1,009.3	1,354.2
					2.0	
					177.6	248.0
						1.2
		12.0				490.7
	10.5	27.5	<b>TOTAL -- Division of Classification,</b>			
			<b>Compensation and Talent Acquisition</b>			
	10.5	27.5	1,188.9	2,094.1		
			<b>(-01) Division of Classification,</b>			
			<b>Compensation and Talent</b>			
			<b>Acquisition</b>			
	10.5	27.5	<b>TOTAL -- Internal Program Units</b>			
			1,188.9	2,094.1		
<b>33.0</b>	<b>60.0</b>	<b>168.0</b>	<b>TOTAL -- DEPARTMENT OF HUMAN RESOURCES</b>			
			<b>6,437.2</b>	<b>32,797.2</b>		

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

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Personnel		
NSF	ASF	GF
	13.5	39.5
	13.5	39.5

**(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  
    E-Government

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		1,071.2	3,051.2
		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	
		500.0	
		4,485.6	4,371.1

**TOTAL -- Office of the Secretary**

	11.0	9.0
		23.0
	2.5	1.5
		2.0
		4.0
	13.5	39.5

(-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	1,593.1
220.0	1,981.8
1,149.9	140.6
6.0	199.7
	455.9
4,485.6	4,371.1

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

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

1.0		8.0
1.0		8.0

**TOTAL -- Human and Civil Rights**

	687.2
	4.0
	119.3
	7.8
	0.6
6.0	
6.0	818.9

1.0		8.0
1.0		8.0

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

6.0	818.9
6.0	818.9

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

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Personnel		
NSF	ASF	GF

\$ Program		\$ Line Item	
ASF	GF	ASF	GF

**(20-03-00) Delaware Public Archives**

	15.0	16.0
	15.0	16.0

Personnel Costs	
Travel	
Contractual Services	
Supplies and Materials	
Capital Outlay	
Other Items:	
Delaware Heritage Commission	
Document Conservation Fund	
Historical Marker Maintenance	
Operations	
<b>TOTAL -- Delaware Public Archives</b>	

1,160.8	1,177.8
3.8	
361.1	207.1
52.4	
35.0	
	14.7
10.0	
40.8	
60.0	
<b>1,723.9</b>	<b>1,399.6</b>

	15.0	16.0
	15.0	16.0

(-01) Delaware Public Archives	
<b>TOTAL -- Internal Program Unit</b>	

1,723.9	1,399.6
1,723.9	1,399.6

**(20-04-00) Regulation and Licensing**

0.5	77.5	
0.5	77.5	

Personnel Costs	
Travel	
Contractual Services	
Energy	
Supplies and Materials	
Capital Outlay	
Other Items:	
Real Estate Guaranty Fund	
Examination Costs	
Motor Vehicle Franchise Fund	
<b>TOTAL -- Regulation and Licensing</b>	

7,249.5	
151.4	
6,392.3	
8.0	
147.9	
256.4	
100.0	
54.5	
15.0	
<b>14,375.0</b>	

	42.0	
0.5	29.5	
	6.0	
0.5	77.5	

(-01) Professional Regulation	
(-02) Public Service Commission	
(-03) Public Advocate	
<b>TOTAL -- Internal Program Units</b>	

9,160.8	
4,128.0	
1,086.2	
<b>14,375.0</b>	

**(20-05-00) Corporations**

	107.0	
	107.0	

Personnel Costs	
Travel	
Contractual Services	
Supplies and Materials	
Capital Outlay	
Other Items:	
Computer Time Costs	
Technology Infrastructure Fund	
<b>TOTAL -- Corporations</b>	

7,408.8	
27.0	
5,200.2	
63.0	
505.0	
2,170.0	
10,600.0	
<b>25,974.0</b>	

	107.0	
	107.0	

(-01) Corporations	
<b>TOTAL -- Internal Program Unit</b>	

25,974.0	
25,974.0	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(20-06-00) Historical and Cultural Affairs</b>			
5.4	13.1	30.5			1,033.6	2,470.8
					8.2	1.3
					637.8	424.4
					74.9	290.3
					14.1	100.6
					0.2	2.7
						24.0
						9.5
					32.1	
					29.6	
					12.6	28.0
5.4	13.1	30.5	<b>TOTAL -- Historical and Cultural Affairs</b>		1,843.1	3,351.6
5.4	13.1	30.5	(-01) Office of the Director		1,843.1	3,351.6
5.4	13.1	30.5	<b>TOTAL -- Internal Program Unit</b>		1,843.1	3,351.6
			<b>(20-07-00) Arts</b>			
3.0	2.0	3.0			167.2	302.5
						0.9
						57.3
						1.0
						10.0
					1,321.0	419.2
					1,600.0	
3.0	2.0	3.0	<b>TOTAL -- Arts</b>		3,088.2	790.9
3.0	2.0	3.0	(-01) Office of the Director		3,088.2	790.9
3.0	2.0	3.0	<b>TOTAL -- Internal Program Unit</b>		3,088.2	790.9
			<b>(20-08-00) Libraries</b>			
7.0	4.0	4.0			285.2	414.2
						0.5
						56.4
						18.4
						5.4
					2,346.4	3,869.2
					700.0	
					50.0	585.0
					650.0	1,000.0
					750.0	
7.0	4.0	4.0	<b>TOTAL -- Libraries</b>		4,781.6	5,949.1
7.0	4.0	4.0	(-01) Libraries		4,781.6	5,949.1
7.0	4.0	4.0	<b>TOTAL -- Internal Program Unit</b>		4,781.6	5,949.1

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(20-09-00) Veterans Home</b>			
	81.0	144.0			4,201.0	12,058.1
					3.4	
					1,448.3	831.8
						477.8
					848.4	779.9
					9.9	80.6
	81.0	144.0	<b>TOTAL -- Veterans Home</b>		6,511.0	14,228.2
	81.0	144.0	(-01) Veterans Home		6,511.0	14,228.2
	81.0	144.0	<b>TOTAL -- Internal Program Unit</b>		6,511.0	14,228.2
			<b>(20-10-00) Small Business</b>			
	7.0	19.0			805.7	2,253.5
					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	3,432.6
	1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	3,032.6
	7.0		(-02) Delaware Tourism Office		2,707.4	400.0
	8.0	19.0	<b>TOTAL -- Internal Program Units</b>		6,036.1	3,432.6
			<b>(20-15-00) State Banking Commission</b>			
	36.0				2,758.2	
					80.0	
					955.0	
					20.0	
					67.5	
	36.0		<b>TOTAL -- State Banking Commission</b>		3,880.7	
	36.0		(-01) State Banking Commission		3,880.7	
	36.0		<b>TOTAL -- Internal Program Unit</b>		3,880.7	
<b>16.9</b>	<b>357.1</b>	<b>264.0</b>	<b>TOTAL -- DEPARTMENT OF STATE</b>		<b>72,705.2</b>	<b>34,342.0</b>

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

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Personnel		
NSF	ASF	GF
		13.0
	15.0	
	34.0	
	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
			1,615.2
			3.5
			339.8
			3.7
			37.8
		19,829.0	
		50,438.3	
		70,267.3	2,000.0

	49.0	13.0
	49.0	13.0

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

70,267.3	2,000.0
70,267.3	2,000.0

	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**

1,036.0	4,078.3
12.0	1.5
810.4	316.5
41.5	10.3
5.0	
	917.5
1,904.9	5,324.1

	10.7	42.3
	10.7	42.3

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

1,904.9	5,324.1
1,904.9	5,324.1

		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**

	6,381.3
	4.0
	1,052.8
	8.4
	85.4
	203.4
11,602.9	
11,602.9	7,735.3

	60.0	75.0
	60.0	75.0

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

11,602.9	7,735.3
11,602.9	7,735.3

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

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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>
	55.0		<b>(25-07-00) State Lottery Office</b>			
					4,923.8	
					50.0	
					49,200.1	
					54.9	
					200.0	
	55.0		<b>TOTAL -- State Lottery Office</b>		54,428.8	
	55.0		<b>(-01) State Lottery Office</b>		54,428.8	
	55.0		<b>TOTAL -- Internal Program Unit</b>		54,428.8	
	<b>174.7</b>	<b>130.3</b>	<b>TOTAL -- DEPARTMENT OF FINANCE</b>		<b>138,203.9</b>	<b>15,059.4</b>

**(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	496.3			1,898.4	36,956.5
					15.5	
					1,070.6	5,627.6
					212.5	407.6
					134.7	666.8
					85.0	1.1
					110.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
						436.8
					1,756.7	
					2,450.0	
						638.0
						682.8
						445.0
						1,500.0
73.4	17.0	496.3	<b>TOTAL -- Office of the Secretary</b>		8,235.4	49,758.3
2.5		27.5	(-10) Office of the Secretary		164.0	7,843.1
70.9	17.0	268.8	(-20) Administration		6,314.7	23,779.1
		200.0	(-30) Facility Operations		1,756.7	18,136.1
73.4	17.0	496.3	<b>TOTAL -- Internal Program Units</b>		8,235.4	49,758.3

**(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		90.5				8,342.8
						0.1
						3,959.2
						27.2
						35.7
						5.9
					1,871.6	
					750.0	
					667.0	
					99.5	
					1,000.0	
					17,937.5	837,796.7
					10.0	
					100.0	
					2,100.0	
					500.0	
					100.0	
					900.0	
					800.0	
					275.1	
					20,115.0	
						3,901.4
					26,000.0	
						1,211.3
					200.0	
					1,500.0	
						10,979.3
						729.5
108.1		90.5	<b>TOTAL -- Medicaid and Medical Assistance</b>		74,925.7	866,989.1
108.1		90.5	(-01) Medicaid and Medical Assistance		74,925.7	866,989.1
108.1		90.5	TOTAL -- Internal Program Unit		74,925.7	866,989.1



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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
	14.0	15.0	Animal Welfare			3,500.0	950.7
			Spay/Neuter Program			413.3	
			Nurse Family Partnership				130.0
			Prescription Drug Prevention				90.0
			Substance Use Disorder Services				402.7
			Technology Operations				179.6
			Delaware CAN				1,502.4
			Toxicology				22.0
		29.5	Birth to Three Program			906.6	8,966.2
412.3	57.5	346.4	<b>TOTAL -- Public Health</b>			38,180.0	54,510.6

3.0	20.0	56.0	(-10) Director's Office/Support Services	6,798.3	4,341.6
408.3	37.5	282.4	(-20) Community Health	31,321.8	48,292.7
1.0		8.0	(-30) Emergency Medical Services	59.9	1,876.3
412.3	57.5	346.4	<b>TOTAL -- Internal Program Units</b>	38,180.0	54,510.6

**(35-06-00) Substance Abuse and Mental Health**

11.0	1.0	565.2	Personnel Costs			299.4	48,074.3
			Travel				6.2
			Contractual Services			1,569.9	16,910.2
			Energy				1,127.7
			Supplies and Materials			1,000.6	3,385.1
			Capital Outlay			9.0	142.8
			Vehicles				41.2
			Tobacco Fund:				
			Delaware School Study			18.3	
			Limen House			324.1	
			Other Items:				
			Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			1,050.0	
			Kent/Sussex Detox Center			150.0	
			CMH Group Homes				11,258.2
			Community Placements				17,450.9
			Community Housing Supports				5,131.9
			Substance Use Disorder Services				17,293.5
			Technology Operations				1,422.4
			Limen House				60.0
			Heroin Residential Program				287.9
			Opioid Impact Fund			700.0	
11.0	1.0	565.2	<b>TOTAL -- Substance Abuse and Mental Health</b>			6,340.3	122,592.3

0.2		85.3	(-10) Administration	60.0	6,959.3
1.0		79.0	(-20) Community Mental Health	2,305.0	54,628.1
0.8		370.9	(-30) Delaware Psychiatric Center	2,196.8	38,322.4
9.0	1.0	30.0	(-40) Substance Abuse	1,778.5	22,682.5
11.0	1.0	565.2	<b>TOTAL -- Internal Program Units</b>	6,340.3	122,592.3

**(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				15,721.8
						0.8
						3,309.0
						74.1
						95.1
						46.2
					984.0	
					75.1	
					1,200.0	14,520.2
						66,581.9
						1,603.9
						2,419.7
						4,678.7
						6,417.7
						100.0
190.9		199.8	<b>TOTAL -- Social Services</b>		2,259.1	115,569.1
190.9		199.8			2,259.1	115,569.1
190.9		199.8	(-01) Social Services		2,259.1	115,569.1
190.9		199.8	TOTAL -- Internal Program Unit		2,259.1	115,569.1
					<b>(35-08-00) Visually Impaired</b>	
18.1		46.9				3,916.7
						1.5
						764.9
						67.4
						66.8
						39.1
					175.0	
					450.0	
					425.0	
						295.0
						200.0
18.1		46.9	<b>TOTAL -- Visually Impaired</b>		1,050.0	5,351.4
18.1		46.9			1,050.0	5,351.4
18.1		46.9	(-01) Visually Impaired Services		1,050.0	5,351.4
18.1		46.9	TOTAL -- Internal Program Unit		1,050.0	5,351.4

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(35-09-00) Health Care Quality</b>	
30.4		38.6				3,608.9
						0.3
						152.3
						8.2
						15.2
					135.3	
					150.0	
					1,250.0	
					48.3	
30.4		38.6			1,583.6	3,784.9
					<b>TOTAL -- Health Care Quality</b>	
30.4		38.6	1,583.6	3,784.9		
30.4		38.6	1,583.6	3,784.9		
					<b>(35-10-00) Child Support Services</b>	
125.5	2.5	54.1			188.0	3,714.3
					9.6	
					824.9	276.0
					30.0	13.3
					23.0	
					162.9	
					25.0	
						1,919.3
125.5	2.5	54.1			1,263.4	5,922.9
					<b>TOTAL -- Child Support Services</b>	
125.5	2.5	54.1	1,263.4	5,922.9		
125.5	2.5	54.1	1,263.4	5,922.9		
					<b>(35-11-00) Developmental Disabilities Services</b>	
1.8	1.0	406.6			42.4	29,614.6
						1.1
						3,840.8
						854.5
						810.9
						13.5
					55.9	
					575.0	
						1.1
					4,843.5	27,766.6
						67,596.0
1.8	1.0	406.6			5,516.8	130,499.1
					<b>TOTAL -- Developmental Disabilities Services</b>	
1.3	1.0	78.2	617.4	7,220.1		
		210.8		17,521.4		
0.5		117.6	4,899.4	105,757.6		
1.8	1.0	406.6	5,516.8	130,499.1		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(35-12-00) State Service Centers</b>	
15.5		97.1				7,679.8
					7.8	
					320.1	1,182.5
					231.3	739.7
					64.1	70.8
					39.8	6.6
						473.0
						433.7
						1,658.6
						60.0
						50.0
15.5		97.1	<b>TOTAL -- State Service Centers</b>		663.1	12,354.7
15.5		97.1	(-30) State Service Centers		663.1	12,354.7
15.5		97.1	<b>TOTAL -- Internal Program Unit</b>		663.1	12,354.7
					<b>(35-14-00) Services for Aging and Adults with Physical Disabilities</b>	
24.5		593.1				44,766.1
						1.1
						20,352.4
						1,172.8
						2,225.6
						50.5
					568.5	
					133.2	
					25.0	
					500.0	
						789.9
						249.1
					69.5	
					559.0	
					1,674.3	
					25.0	
					15.0	
					250.0	
						83.2
						110.0
24.5		593.1	<b>TOTAL -- Services for Aging and Adults with Physical Disabilities</b>		3,819.5	69,800.7
24.5		105.4	(-01) Administration/Community Services		1,241.7	26,435.0
		487.7	(-20) Hospital for the Chronically Ill		2,577.8	43,365.7
24.5		593.1	<b>TOTAL -- Internal Program Units</b>		3,819.5	69,800.7
<b>1,011.5</b>	<b>79.0</b>	<b>2,934.6</b>	<b>TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>		<b>143,836.9</b>	<b>1,437,133.1</b>

**(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	203.2			271.4	19,047.9
						22.2
						4,866.6
						20.8
						295.9
						42.1
						6,696.5
						313.9
					80.0	2,500.0
						61.1
8.1	5.5	203.2	<b>TOTAL -- Management Support Services</b>		351.4	33,867.0
		6.0				3,531.5
4.0		57.5	80.0	5,739.4		
4.1	5.5	37.5	271.4	2,927.5		
		13.0		4,105.4		
		7.0		69.8		
		61.0		537.5		
		21.2		7,390.6		
8.1	5.5	203.2	<b>TOTAL -- Internal Program Units</b>		351.4	33,867.0
			<b>(37-04-00) Prevention and Behavioral Health Services</b>			
8.0	32.2	177.8			3,392.7	15,797.2
						14.9
					2,500.0	29,076.9
						121.3
						318.5
						14.9
					40.0	
		2.0				133.0
		58.0				4,832.1
						1,725.0
						3,009.3
8.0	32.2	237.8	<b>TOTAL -- Prevention and Behavioral Health Services</b>		5,932.7	55,043.1
5.0	5.4	19.5	1,936.0	5,135.6		
3.0	1.5	70.5	405.1	11,443.4		
	25.3	54.3	2,091.6	19,122.8		
		93.5	1,500.0	19,341.3		
8.0	32.2	237.8	<b>TOTAL -- Internal Program Units</b>		5,932.7	55,043.1

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			<b>(37-05-00) Youth Rehabilitative Services</b>				
1.0		392.0	Personnel Costs				32,544.6
			Travel				16.8
			Contractual Services				14,369.6
			Energy				809.8
			Supplies and Materials				1,438.7
			Capital Outlay				6.7
1.0		392.0	<b>TOTAL -- Youth Rehabilitative Services</b>				49,186.2
		8.0	(-10) Office of the Director		855.2		
1.0		81.0	(-30) Community Services		18,097.6		
		303.0	(-50) Secure Care		30,233.4		
1.0		392.0	<b>TOTAL -- Internal Program Units</b>		49,186.2		
			<b>(37-06-00) Family Services</b>				
16.2	6.0	400.0	Personnel Costs			653.7	31,008.5
			Travel				20.4
			Contractual Services				3,247.0
			Energy				5.1
			Supplies and Materials				73.4
			Capital Outlay				13.8
			Other Items:				
			Emergency Material Assistance				31.0
			Child Welfare/Contractual Services				36,518.1
			Pass Throughs:				
			Children's Advocacy Center				1,076.8
			People's Place - Milford				64.0
			Child, Inc.				185.0
16.2	6.0	400.0	<b>TOTAL -- Family Services</b>			653.7	72,243.1
		41.0	(-10) Office of the Director	34.7	6,605.3		
9.5	2.0	220.6	(-30) Intake/Investigation	246.0	16,342.3		
6.7	4.0	138.4	(-40) Intervention/Treatment	373.0	49,295.5		
16.2	6.0	400.0	<b>TOTAL -- Internal Program Units</b>	653.7	72,243.1		
<b>33.3</b>	<b>43.7</b>	<b>1,233.0</b>	<b>TOTAL -- DEPARTMENT OF</b>			<b>6,937.8</b>	<b>210,339.4</b>
			<b>SERVICES FOR CHILDREN,</b>				
			<b>YOUTH AND THEIR FAMILIES</b>				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(38-01-00) Administration</b>			
		107.0				7,666.5
						178.1
						2,909.2
						149.4
						101.2
						1.0
						3,543.6
						112.6
		107.0				14,661.6
			<b>TOTAL -- Administration</b>			
		18.0		1,227.2		
		2.0		316.5		
		10.0		1,563.2		
		3.0		479.9		
		24.0		3,818.2		
		40.0		2,711.8		
		10.0		4,544.8		
		107.0		14,661.6		
			<b>TOTAL -- Internal Program Units</b>			
			<b>(38-02-00) Healthcare, Substance Abuse and Mental Health Services</b>			
		11.0				1,274.9
						87,014.0
						8,645.5
						75.0
		11.0				97,009.4
			<b>TOTAL -- Healthcare, Substance Abuse and Mental Health Services</b>			
		11.0		97,009.4		
		11.0		97,009.4		
			<b>TOTAL -- Internal Program Unit</b>			
			<b>(38-04-00) Prisons</b>			
	10.0	1,909.0			866.4	192,622.3
					19.0	76.0
					480.2	7,403.1
						6,782.4
					1,847.6	12,981.9
					91.5	176.9
						23.6
						8.0
		1.0				110.1
						50.0
						95.6
					40.5	
	10.0	1,910.0			3,345.2	220,329.9
			<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		2,433.7		
		709.0	(-03) James T. Vaughn Correctional Center		78,015.7		
		367.0	(-04) Sussex Correctional Institution		42,210.3		
		131.0	(-05) Delores J. Baylor Correctional Institution		13,391.3		
		358.0	(-06) Howard R. Young Correctional Institution		38,923.0		
		74.0	(-08) Special Operations		9,849.7		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,803.3		
		70.0	(-12) Steven R. Floyd Sr. Training Academy		6,263.0		
		17.0	(-13) Intelligence Operations Center		1,971.3		
		87.0	(-20) Food Services		18,533.7		
		75.0	(-40) Facilities Maintenance		6,934.9		
	10.0	1,910.0	<b>TOTAL -- Internal Program Units</b>	3,345.2	220,329.9		
			<b>(38-06-00) Community Corrections</b>				
		610.0	Personnel Costs				59,213.4
			Travel			5.0	30.0
			Contractual Services			100.0	6,134.0
			Energy			35.0	1,024.6
			Supplies and Materials			392.7	1,007.6
			Capital Outlay			95.0	759.2
			Other Item:				
			HOPE Commission				225.0
			Riverview Cemetery Maintenance				70.0
		610.0	<b>TOTAL -- Community Corrections</b>			627.7	68,463.8
		5.0	(-01) Bureau Chief - Community Corrections		1,244.2		
		358.0	(-02) Probation and Parole		39,120.8		
		83.0	(-07) Sussex County Community Corrections	437.7	9,553.8		
		63.0	(-08) Kent County Community Corrections	95.0	8,177.3		
		37.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	3,640.5		
		64.0	(-14) Plummer Community Corrections Center	57.0	6,727.2		
		610.0	<b>TOTAL -- Internal Program Units</b>	627.7	68,463.8		
	10.0	2,638.0	<b>TOTAL -- DEPARTMENT OF CORRECTION</b>			3,972.9	400,464.7

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(40-01-00) Office of the Secretary</b>	
30.9	43.4	37.7			3,025.4	5,459.7
					29.9	5.9
					1,071.3	932.8
					77.5	588.7
					152.8	79.2
					51.2	
					30.0	
						87.8
					20.0	
					15.0	
					15.0	
					105.0	
					20.0	
					5,750.0	
					120.0	
30.9	43.4	37.7	<b>TOTAL -- Office of the Secretary</b>		10,483.1	7,154.1
	7.5	10.5	1,064.0	3,186.8		
0.5	15.8	12.7	1,468.0	1,377.8		
		1.0	618.3	520.0		
19.7	2.3	1.0	5,780.0	78.5		
10.7	17.8	12.5	1,552.8	1,991.0		
30.9	43.4	37.7	10,483.1	7,154.1		
			<b>TOTAL -- Internal Program Units</b>			

**(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>(40-03-00) Office of Natural Resources</b>					
57.0	101.0	195.0	Personnel Costs				9,625.0	20,190.4
			Travel				65.8	8.1
			Contractual Services				7,668.5	3,356.7
			Energy				281.9	880.7
			Supplies and Materials				1,910.6	786.3
			Capital Outlay				232.7	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					146.5
			Killens Pond Water Park				520.0	
			Cape Enterprise				275.0	
			Beach Erosion Control Program				8,000.0	
			Sand Bypass System					80.0
			Tax Ditches*					225.0
			Director's Office Personnel				72.4	
			Director's Office Operations				51.8	
			Wildlife and Fisheries Personnel				1,092.3	
			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	
			Auburn Valley				20.0	
			Other Items				1,653.5	
57.0	101.0	196.0	<b>TOTAL -- Office of Natural Resources</b>				<b>37,834.2</b>	<b>27,135.5</b>
10.5	67.5	96.0	(-02) Parks and Recreation		20,676.3	11,552.4		
34.6	30.5	50.9	(-03) Fish and Wildlife		6,363.6	7,561.4		
11.9	3.0	49.1	(-04) Watershed Stewardship		10,794.3	8,021.7		
57.0	101.0	196.0	<b>TOTAL -- Internal Program Units</b>		<b>37,834.2</b>	<b>27,135.5</b>		

\*Pursuant to 7 Del. C. § 3921

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

	Personnel				\$ Program		\$ Line Item		
	NSF	ASF	GF		ASF	GF	ASF	GF	
				<b>(40-04-00) Office of Environmental Protection</b>					
7	90.4	132.6	83.0						
8				Personnel Costs			3,857.7	8,288.1	
9				Travel			53.0		
10				Contractual Services			1,785.9	1,163.6	
11				Energy				103.7	
12				Supplies and Materials			106.4	284.8	
13				Capital Outlay			130.0		
14				Other Items:					
15				Delaware Estuary				61.2	
16				Local Emergency Planning Committees			343.0		
17				AST Administration			404.4		
18				HSCA - Clean-up			20,121.1		
19				HSCA - Brownfields			5,051.7		
20				HSCA - Administration			2,595.7		
21				SARA			30.0	14.3	
22				UST Administration			390.6		
23				UST Recovered Costs			100.0		
24				Stage II Vapor Recovery			75.0		
25				Extremely Hazardous Substance Program			180.9		
26				Environmental Response			525.8		
27				Non-Title V			164.8		
28				Enhanced I and M Program			241.2		
29				Public Outreach			20.0		
30				Tire Administration			196.7		
31				Tire Clean-up			1,500.0		
32				Whole Basin Management/TMDL				643.8	
33				Board of Certification			14.0		
34				Environmental Labs Personnel			1,100.0		
35				Environmental Labs Expenditures			467.0		
36				Surface Water Personnel			362.2		
37				Surface Water Expenditures			96.8		
38				Groundwater Personnel			339.0		
39				Groundwater Expenditures			207.5		
40				Water Supply Personnel			220.9		
41				Water Supply Expenditures			201.0		
42				Wetlands Personnel			497.2		
43				Wetlands Expenditures			128.5		
44				Hazardous Waste Transporter Fees			91.6		
45				Waste End Personnel			30.4		
46				Waste End Assessment			73.7		
47				Hazardous Waste Personnel			170.3		
48				Hazardous Waste Fees			32.5		
49				Solid Waste Transporter Personnel			92.9		
50				Solid Waste Transporter Fees			21.2		
51				Solid Waste Personnel			427.4		
52				Solid Waste Fees			55.0		
				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%			1,579.9	
			RGGI Reduction Project			1,560.0	
			RGGI Weatherization			1,560.0	
			Other Items			1,174.8	
90.4	132.6	83.0	<b>TOTAL -- Office of Environmental Protection</b>			59,747.7	10,559.5
19.7	31.8	11.5	(-02) Air Quality	4,448.2	1,812.6		
19.8	45.5	39.7	(-03) Water	4,577.8	4,921.5		
31.1	46.1	21.8	(-04) Waste and Hazardous Substances	34,083.9	2,652.3		
19.8	9.2	10.0	(-05) Climate, Coastal, and Energy	16,637.8	1,173.1		
90.4	132.6	83.0	<b>TOTAL -- Internal Program Units</b>	59,747.7	10,559.5		
<b>178.3</b>	<b>277.0</b>	<b>316.7</b>	<b>TOTAL -- DEPARTMENT OF</b>			<b>108,065.0</b>	<b>44,849.1</b>
			<b>NATURAL RESOURCES AND</b>				
			<b>ENVIRONMENTAL CONTROL</b>				

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(45-01-00) Office of the Secretary</b>	
40.8	10.5	112.9			2,183.0	10,911.5
					39.0	22.7
					355.3	1,618.2
					15.0	410.7
					42.0	825.5
					5.0	52.6
						11.8
		0.8				54.0
		2.0				307.4
						15.0
						50.0
						100.0
						500.3
					2,125.0	
					2,125.0	
					888.2	
					100.0	
					336.0	
					89.4	
					0.7	
40.8	10.5	115.7	<b>TOTAL -- Office of the Secretary</b>		8,303.6	14,879.7
2.0		15.0		4,350.0	2,739.2	
	3.5	24.5		1,635.6	2,845.3	
29.8		11.2			1,141.9	
5.0		2.0			187.6	
4.0					20.0	
		2.0			324.2	
	7.0			2,318.0		
		61.0			7,621.5	
40.8	10.5	115.7	<b>TOTAL -- Internal Program Units</b>		8,303.6	14,879.7
					<b>(45-02-00) Capitol Police</b>	
	1.0	98.0			92.4	8,237.8
						0.5
						402.1
						138.6
					168.6	
	1.0	98.0	<b>TOTAL -- Capitol Police</b>		261.0	8,779.0
	1.0	98.0		261.0	8,779.0	
	1.0	98.0	<b>TOTAL -- Internal Program Unit</b>		261.0	8,779.0

**(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>			
		7.0				609.4
					8.0	0.5
					72.9	10.6
					3.0	7.1
		7.0			83.9	627.6
			<b>TOTAL -- Office of the Alcoholic Beverage Control Commissioner</b>			
		7.0			83.9	627.6
			<b>(-10) Office of the Alcoholic Beverage Control Commissioner</b>			
		7.0			83.9	627.6
			<b>TOTAL -- Internal Program Unit</b>			
			<b>(45-04-00) Division of Alcohol and Tobacco Enforcement</b>			
1.5	2.0	10.5			43.1	1,264.5
					2.8	0.5
					36.6	290.6
					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	1,581.9
			<b>TOTAL -- Division of Alcohol and Tobacco Enforcement</b>			
1.5	6.0	10.5			684.9	1,581.9
			<b>(-10) Division of Alcohol and Tobacco Enforcement</b>			
1.5	6.0	10.5			684.9	1,581.9
			<b>TOTAL -- Internal Program Unit</b>			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					<b>(45-06-00) State Police</b>	
52.0	68.0	858.0			6,209.6	130,123.7
					136.8	
					1,468.5	7,333.6
						129.5
					1,387.7	5,443.3
					1,015.8	115.8
						3,529.8
					48.1	
					112.5	
						110.0
	20.0				7,069.2	
		15.0				1,988.9
		15.0				1,079.4
		19.0				2,304.1
		5.0				530.3
52.0	88.0	912.0	<b>TOTAL -- State Police</b>		17,448.2	152,688.4
		58.0		226.7		9,027.8
		5.0				612.2
	30.0	382.0		3,749.5		61,860.4
35.5	12.0	154.5		6,426.3		29,233.4
	10.0	62.0		588.7		12,702.4
		28.0				7,004.5
13.5	16.0	2.5		3,165.4		1,289.5
	17.0	91.0		1,455.2		8,608.4
		11.0		340.7		2,816.7
1.0	3.0	95.0		212.1		9,075.2
		13.0		1,283.6		8,304.2
2.0		10.0				2,153.7
52.0	88.0	912.0	<b>TOTAL -- Internal Program Units</b>		17,448.2	152,688.4
<b>94.3</b>	<b>105.5</b>	<b>1,143.2</b>	<b>TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY</b>		<b>26,781.6</b>	<b>178,556.6</b>

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

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Personnel		
NSF	TFO	TFC

\$ Line Item	
GF	TFO

**(55-01-00) Office of the Secretary**

**(55-01-01) Office of the Secretary**

	34.0	
	34.0	

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Salary Contingency  
TOTAL -- Office of the Secretary

	3,026.0
	24.1
	153.8
	6.5
	366.8
	3,577.2

**(55-01-02) Finance**

	57.0	
	57.0	

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
TOTAL -- Finance

	6,431.9
	7.1
	6,199.2
	871.9
	453.2
	60.0
	14,023.3

**(55-01-03) Community Relations**

	7.0	
	7.0	

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
TOTAL -- Community Relations

	873.2
	10.0
	79.8
	21.0
	1.0
	985.0

**(55-01-04) Human Resources**


Travel  
Contractual Services  
Supplies and Materials  
TOTAL -- Human Resources

	6.2
	287.0
	44.2
	337.4

	98.0	
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TOTAL -- Office of the Secretary

	18,922.9
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**(55-02-01) Technology and Innovation**

	17.0	
	17.0	

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
TOTAL -- Technology and Innovation

	1,328.1
	24.1
	15,085.2
	536.3
	601.1
	17,574.8

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

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Personnel		
NSF	TFO	TFC
	50.0	10.0
	50.0	10.0

**(55-03-01) Planning**

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay

**TOTAL -- Planning**

\$ Line Item	
GF	TFO
	4,669.8
	25.4
	1,502.4
	7.0
	128.3
	10.0
	6,342.9

**(55-04-00) Maintenance and Operations**

**(55-04-70) Maintenance Districts**

	683.5	29.0
	683.5	29.0

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

	47,270.9
	16.9
	10,740.1
	2,084.5
	9,272.4
	210.0
	10,000.0
	79,594.8

	683.5	29.0
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**TOTAL -- Maintenance and Operations**

	79,594.8
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**(55-06-01) Delaware Transportation Authority**

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

	86,174.1
	148.5
	143.4
	1,494.3
	87,960.3

DTA Indebtedness  
Debt Service:  
Transportation Trust Fund  
**TOTAL -- DTA Indebtedness**

	82,173.9
	82,173.9

**TOTAL -- Delaware Transportation Authority\***

	170,134.2
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\*Delaware Transportation Authority, 2 Del. C. c. 13.

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

**(55-07-01) US 301 Maintenance Operations**

	9.5	
	9.5	

Personnel Costs  
Contractual Services  
Energy  
Supplies and Materials  
Debt Service

**TOTAL -- US 301 Maintenance Operations**

	697.9
	2,287.5
	98.5
	222.0
	16,676.7
	19,982.6

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

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Personnel		
NSF	TFO	TFC

\$ Line Item	
GF	TFO

**(55-08-00) Transportation Solutions**

**(55-08-30) Project Teams**

	58.0	257.0
	58.0	257.0

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
TOTAL -- Project Teams

	6,213.9
	16.0
	695.9
	34.9
	207.2
	166.4
	7,334.3

**(55-08-40) Traffic**

	139.0	
	139.0	

Personnel Costs  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
TOTAL -- Traffic

	11,487.8
	5,078.7
	447.3
	938.1
	47.7
	17,999.6

	197.0	257.0
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**TOTAL -- Transportation Solutions**

	25,333.9
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**(55-11-00) Motor Vehicles**

**(55-11-10) Administration**

	411.0	
	411.0	

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Motorcycle Safety  
TOTAL -- Administration

	25,743.9
	20.0
	4,577.1
	703.3
	53.1
	154.0
	31,251.4

**(55-11-60) Toll Administration**

	106.0	
	106.0	

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
Contractual - E-ZPass Operations  
TOTAL -- Toll Administration

	7,858.1
	3.0
	2,596.3
	273.3
	306.3
	41.0
5,000.0	4,910.2
5,000.0	15,988.2

	517.0	
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**TOTAL -- Motor Vehicles**

5,000.0	47,239.6
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	1,572.0	296.0
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**TOTAL -- DEPARTMENT OF TRANSPORTATION**

5,000.0	385,125.7
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**(60-00-00) DEPARTMENT OF LABOR**

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Personnel		
NSF	ASF	GF
17.6	29.8	3.6
17.6	29.8	3.6

**(60-01-00) Administration**

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay

**TOTAL -- Administration**

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		2,118.2	255.6
		13.0	
		1,494.6	298.8
			11.2
		66.0	15.0
		40.0	
		3,731.8	580.6

1.0	4.6	1.4
8.0		1.0
8.6	19.2	1.2
	6.0	
17.6	29.8	3.6

(-10) Office of the Secretary  
(-20) Office of Occupational and Labor Market Information  
(-40) Administrative Support  
(-50) Paid Family Medical Leave  
TOTAL -- Internal Program Units

1,605.9	269.7
	94.0
2,125.9	216.9
3,731.8	580.6

**(60-06-00) Unemployment Insurance**

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
Other Item:  
Revenue Refund

**TOTAL -- Unemployment Insurance**

122.0	3.0	
122.0	3.0	

188.3	
0.1	
210.9	
1.0	
2.5	
2.2	
71.9	
476.9	

122.0	3.0	
122.0	3.0	

(-01) Unemployment Insurance  
TOTAL -- Internal Program Unit

476.9	
476.9	

**(60-07-00) Industrial Affairs**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay

**TOTAL -- Industrial Affairs**

10.5	54.5	17.0
10.5	54.5	17.0

5,028.7	1,392.3
38.3	
1,953.6	153.1
34.0	
43.6	
7,098.2	1,545.4

1.0	38.0	
	14.0	8.0
6.5	2.5	
3.0		9.0
10.5	54.5	17.0

(-01) Office of Workers' Compensation  
(-02) Office of Labor Law Enforcement  
(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics  
(-04) Anti-Discrimination  
TOTAL -- Internal Program Units

5,303.3	
1,602.2	784.1
192.7	
	761.3
7,098.2	1,545.4

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(60-08-00) Vocational Rehabilitation</b>			
125.5	1.5	2.0	Personnel Costs		449.4	143.7
			Travel			0.5
			Contractual Services		566.0	3,631.8
			Supplies and Materials		32.0	76.9
			Other Item:			
			Supported Employment			560.7
125.5	1.5	2.0	<b>TOTAL -- Vocational Rehabilitation</b>		1,047.4	4,413.6
72.5	1.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,413.6
53.0			(-20) Disability Determination Services			
125.5	1.5	2.0	<b>TOTAL -- Internal Program Units</b>		1,047.4	4,413.6
			<b>(60-09-00) Employment and Training</b>			
67.0	4.0	26.0	Personnel Costs		310.2	1,826.4
			Travel		5.0	3.0
			Contractual Services		94.3	826.6
			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	5,977.1
67.0	4.0	26.0	(-20) Employment and Training Services		4,359.5	5,977.1
67.0	4.0	26.0	<b>TOTAL -- Internal Program Unit</b>		4,359.5	5,977.1
<b>342.6</b>	<b>92.8</b>	<b>48.6</b>	<b>TOTAL -- DEPARTMENT OF LABOR</b>		<b>16,713.8</b>	<b>12,516.7</b>

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

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Personnel		
NSF	ASF	GF
17.2	46.2	81.6
17.2	46.2	81.6

**(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		\$ Line Item	
ASF	GF	ASF	GF
		4,675.6	6,923.4
		131.5	26.8
		1,307.7	632.6
		33.1	18.7
		275.8	131.1
		348.3	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	
		8,105.2	9,322.8

**TOTAL -- Agriculture**

	1.0	15.0
		7.0
8.2	13.7	5.1
3.0	2.5	17.5
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	81.6

- (-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

327.5	2,411.7
40.0	686.6
1,156.5	487.0
801.7	1,410.7
2,434.8	
783.4	
	337.2
142.3	867.8
	910.1
1,877.5	
	780.5
	1,375.0
541.5	56.2
8,105.2	9,322.8

**TOTAL -- Internal Program Units**

17.2	46.2	81.6
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**TOTAL -- DEPARTMENT OF AGRICULTURE**

8,105.2	9,322.8
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**(70-00-00) DEPARTMENT OF ELECTIONS**

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Personnel		
NSF	ASF	GF
		44.0
		44.0

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			3,939.9
			0.1
			469.0
			9.7
			9.4
			20.0
			1,617.0
			15.0
			6,080.1

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

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

**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**

		44.0
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**TOTAL -- DEPARTMENT OF ELECTIONS**

	7,933.9
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**(75-00-00) FIRE PREVENTION COMMISSION**

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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	2,566.7
					34.0	
					366.8	432.3
						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	3,078.0
			<b>(75-02-01) State Fire School</b>			
		21.0				2,437.0
						347.1
						100.6
						160.0
						35.5
						4.6
						145.0
					50.0	
						120.0
		21.0	<b>TOTAL -- State Fire School</b>		50.0	3,349.8
			<b>(75-03-01) State Fire Prevention Commission</b>			
		7.0				526.6
						13.0
						181.2
						16.1
						75.0
						52.0
		7.0	<b>TOTAL -- State Fire Prevention Commission</b>			863.9
	25.5	54.5	<b>TOTAL -- FIRE PREVENTION COMMISSION</b>		2,474.7	7,291.7

**(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		30.5				3,550.6
						18.0
						690.3
						623.7
						140.0
						27.1
						397.7
						85.0
92.5		30.5	<b>TOTAL -- Delaware National Guard</b>			5,532.4
<b>92.5</b>		<b>30.5</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>			<b>5,532.4</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				297.0
						3.1
						31.5
						5.0
		3.0	<b>TOTAL -- Advisory Council for Exceptional Citizens</b>			336.6
<b>3.0</b>			<b>TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS</b>		<b>336.6</b>	

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

	Personnel			\$ Program		\$ Line Item		
	NSF	ASF	GF	ASF	GF	ASF	GF	
1								
2								
3								
4								
5								
6	<b>(90-01-00) University of Delaware</b>							
7	<b>(90-01-01) University of Delaware</b>							
8	Operations							100,849.2
9	Scholarships							16,542.8
10	Nursing Expansion							247.3
11	College of Business and Economics							1,841.6
12	College of Agriculture and Natural Resources							6,385.0
13	College of Arts and Sciences							1,341.4
14	College of Earth, Ocean and Environment							878.1
15	College of Health Sciences							598.5
16	College of Engineering							1,358.8
17	College of Education and Human Development							2,914.8
18	Biden School of Public Policy							1,274.3
19	Other Programs							784.5
20	<b>TOTAL -- University of Delaware</b>							<b>135,016.3</b>
21								
22	<b>(90-01-02) Delaware Geological Survey</b>							
23	Operations							2,073.7
24	River Master Program							127.3
25	<b>TOTAL -- Delaware Geological Survey</b>							<b>2,201.0</b>
26								
27	<b>TOTAL -- University of Delaware</b>							<b>137,217.3</b>
28								
29	<b>(90-03-00) Delaware State University</b>							
30	<b>(90-03-01) Operations</b>							
31	Operations							35,586.8
32	Nursing Expansion							434.5
33	Work Study							211.7
34	Mishoe Scholarships							50.0
35	Cooperative Extension							1,201.7
36	Cooperative Research							1,273.1
37	Cooperative Forestry							88.8
38	Title VI Compliance							220.0
39	Academic Incentive							50.0
40	General Scholarships							786.0
41	Athletic Grant							225.4
42	Aid to Needy Students							2,057.4
43	Energy							2,195.9
44	Racial Equity Consortium							350.0
45	<b>TOTAL -- Operations</b>							<b>44,731.3</b>
46								
47	<b>(90-03-05) Sponsored Programs and Research</b>							
48	<b>TOTAL -- Delaware State University</b>							<b>44,731.3</b>



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

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		17.9				2,491.3
						13.0
0.1		17.9				2,504.3
			<b>(95-01-02) Academic Support</b>			
13.3		27.7				4,107.7
						27.9
						1,084.0
						381.2
	1.0				166.3	5,916.5
		3.0				524.5
13.3	1.0	30.7			166.3	12,041.8
			<b>(95-01-03) Student Support</b>			
11.4		20.6				3,081.2
	2.0				950.0	
11.4	2.0	20.6			950.0	3,081.2
			<b>(95-01-04) Workforce Support</b>			
3.4		30.6				4,040.0
						500.5
						1,059.6
						483.5
						1,953.5
3.4		30.6				8,037.1
			<b>(95-01-05) Operations Support</b>			
4.0		47.0				6,198.3
						904.7
						67.2
						34.6
						10.0
						4,490.7
	2.0				221.5	
4.0	2.0	47.0			221.5	11,705.5
			<b>(95-01-06) Early Childhood Support</b>			
13.0		28.0				2,872.8
						151.9
13.0		28.0				3,024.7
			<b>(95-01-20) Office of Equity and Innovation</b>			
		1.0				193.2
						120.0
		1.0				313.2

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

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
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3							
4							
5							
6			1.0				196.5
7							21.0
8			1.0				217.5
9							
10							
11			1.0				126.2
12							70.0
13							4.0
14			1.0				200.2
15							
16	45.2	5.0	177.8			1,337.8	41,125.5
17							
18							
19							
20			16,167.1				1,225,611.9
21							19,627.6
22							8,847.2
23							28,540.7
24							107,678.2
25							22,459.2
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							9.0
34						1,720.5	960.3
35							491.3
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							53,000.0
44							1,560.0
45							1,000.0
46							850.0
47							282.5
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49							
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**(95-00-00) DEPARTMENT OF EDUCATION**

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						250.0
						1,000.0
						42,010.7
						20,200.0
						9.0
						4,000.0
						100.0
						1,000.0
						200.0
						1,000.0
						6,664.3
						51,722.2
						3,767.5
						3,974.0
						2,000.0
						164,133.9
		16,167.1			2,456.9	1,839,412.9

**TOTAL -- District and Charter Operations**

		16,167.1	(-01) Division Funding		1,390,305.6
			(-02) Other Items	2,456.9	216,845.4
			(-05) Education Block Grants		68,128.0
			(-06) Public School Transportation		164,133.9
		16,167.1	<b>TOTAL -- Internal Program Units</b>	2,456.9	1,839,412.9

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

			Pass Through Programs:			
			On-Line Periodicals			516.8
			Speech Pathology			700.0
			Center for Excellence and Equity in Teacher Preparation			150.0
			Summer School - Gifted and Talented			126.0
			Center for Economic Education			203.3
			Special Needs Programs:			
			Early Childhood Assistance			12,249.3
	11.0		Children Services Cost Recovery Project		1,668.8	
		45.5	Prison Education			5,969.9
			Early Childhood Initiatives			36,416.6
		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	2,122.7
			Scholarships:			
			Scholarships and Grants			2,820.6
			SEED Scholarship			14,165.7
			Inspire			8,584.8
			SEED/Inspire Marketing			50.0
			Loan Forgiveness - Educators			700.0
			Mental Health and Speech Language Programs			300.0
			Adult Education and Work Force Training			8,698.8
	11.2	57.3	<b>TOTAL -- Pass Through and Other Support Programs</b>		1,710.8	95,607.9

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

<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>
	11.0	47.5		1,696.1		
	0.2	9.8	1,668.8	56,469.2		
			42.0	2,122.7		
				26,621.1		
				8,698.8		
	11.2	57.3	1,710.8	95,607.9		
			<b>(95-06-00) Delaware Advisory Council on Career and Technical Education</b>			
		3.0				280.1
						2.5
						60.6
						3.0
		3.0				346.2
			<b>(-01) Advisory Council</b>			
		3.0		346.2		
		3.0		346.2		
<b>45.2</b>	<b>16.2</b>	<b>16,405.2</b>	<b>TOTAL -- DEPARTMENT OF EDUCATION</b>		<b>5,505.5</b>	<b>1,976,492.5</b>

Year ending June 30, 2024

<b>Personnel</b>				
<b>TFO</b>	<b>TFC</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>
1,572.0	296.0	1,917.8	1,831.9	11,493.7
		360.0		793.0
		45.2	16.2	16,405.2
<b>1,572.0</b>	<b>296.0</b>	<b>2,323.0</b>	<b>1,848.1</b>	<b>28,691.9</b>

**TOTALS**

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

<b>\$</b>		
<b>TFO</b>	<b>ASF</b>	<b>GF</b>
385,125.7	816,878.7	3,229,016.5
		276,531.9
	5,505.5	1,976,492.5
<b>385,125.7</b>	<b>822,384.2</b>	<b>5,482,040.9</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 ~~2023~~ 2024, 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 ~~2023~~ 2024, the payroll recovery rate for the Workers' Compensation Program shall be  
26 ~~1.55~~ 1.45 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 ~~22.62~~ 22.52 percent. The  
4 components of the rate are ~~12.05~~ 12.61 percent for pension liability, ~~9.21~~ 8.55 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 ~~15.77~~ 15.45 percent.

8 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~32.39~~ 32.81 percent.

9 (i) Section 1 of the Act provides funding for Group Health Insurance costs in the Department of Human  
10 Resources, Division of Statewide Benefits (16-05-01). The appropriation provides for the State's active and retired  
11 employee health benefits as follows:

<i>\$ in millions</i>	FY22 Actual Expense	FY23 Projected Expense	FY24 Projected Expense
Active Employees	\$ 681.0	\$ 776.0	\$ 820.0
Non-Medicare Retirees	\$ 125.0	\$ 142.0	\$ 150.0
Medicare Retirees	\$ 224.0	\$ 255.0	\$ 269.0
Total	\$ 1,030.0	\$ 1,173.0	\$ 1,239.0

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

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

- 18 GF - General Fund  
19 ASF - Appropriated Special Funds  
20 NSF - Non-appropriated Special Funds  
21 TFO - Trust Fund Operations  
22 TFC - Trust Fund Capital  
23 FTE - Full-time Equivalent

24 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2022~~ 2023.

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

2           (a) All provisions of subsections (a) (1), (b), (c) and (i) through (l) of this section shall not apply to those  
3 Merit System employees who are covered by a final collective bargaining agreement under 19 Del. C. § 1311A or  
4 19 Del. C. c. 16. The effective dates of agreements pursuant to 19 Del. C. § 1311A or 19 Del. C. c. 16 shall occur  
5 simultaneously with the fiscal year following final agreement between the State of Delaware and ratification of that  
6 agreement by the respective certified bargaining unit, provided funds are appropriated in Section 1 of this Act for  
7 said agreements. All pay changes shall become effective on the first day of a full pay cycle. Section 1 of this Act  
8 makes no appropriation, and no subsequent appropriation shall be made during the fiscal year, for any compensation  
9 items as defined in 19 Del. C. § 1311A, or for State Merit positions organized under 19 Del. C. c. 16, reached as a  
10 result of negotiations, mediation or interest arbitration. Should a bargaining agreement not be finalized by December  
11 1 or May 1 of each fiscal year, employees represented by the bargaining unit negotiating said agreement shall  
12 receive compensation pursuant to the provisions of this section until such time as an agreement takes effect. A final  
13 bargaining agreement shall be defined as an agreement between the State of Delaware and a certified bargaining  
14 unit, which is not retroactive and in which the agreement's completion is achieved through ratification by the  
15 respective bargaining unit, mediation or binding interest arbitration.

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

\* Annual Salary in Whole Dollars.

\*\* Minimum State Salary.

Annual Salary  
STATE OF DELAWARE PAY PLAN\*  
(Standard Work Schedule of 37.5 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>
6	1	22,913**	26,629	31,955
7	2	22,913**	28,336	34,003
8	3	24,122	30,152	36,182
9	4	25,668	32,085	38,502
10	5	27,314	34,142	40,970
11	6	29,065	36,331	43,597
12	7	30,928	38,660	46,392
13	8	32,910	41,138	49,366
14	9	35,020	43,775	52,530
15	10	37,265	46,581	55,897
16	11	39,654	49,567	59,480
17	12	42,195	52,744	63,293
18	13	44,900	56,125	67,350
19	14	47,778	59,723	71,668
20	15	50,841	63,551	76,261
21	16	54,100	67,625	81,150
22	17	57,568	71,960	86,352
23	18	61,258	76,573	91,888
24	19	65,185	81,481	97,777
25	20	69,363	86,704	104,045
26	21	73,810	92,262	110,714
27	22	78,541	98,176	117,811
28	23	83,575	104,469	125,363
29	24	88,932	111,165	133,398
30	25	94,633	118,291	141,949
31	26	100,697	125,871	151,045

\* Annual Salary in Whole Dollars.

\*\* Minimum Wage.

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

	PAY	80% of	100% of	120% of
	GRADE	Midpoint	Midpoint	Midpoint
5	1	21,840**	26,059	31,271
6	2	22,234	27,792	33,350
7	3	23,712	29,640	35,568
8	4	25,289	31,611	37,933
9	5	26,970	33,713	40,456
10	6	28,764	35,955	43,146
11	7	30,677	38,346	46,015
12	8	32,717	40,896	49,075
13	9	34,893	43,616	52,339
14	10	37,213	46,516	55,819
15	11	39,687	49,609	59,531
16	12	42,326	52,908	63,490
17	13	45,142	56,427	67,712
18	14	48,143	60,179	72,215
19	15	51,345	64,181	77,017
20	16	54,759	68,449	82,139
21	17	58,401	73,001	87,601
22	18	62,285	77,856	93,427
23	19	66,426	83,033	99,640
24	20	70,844	88,555	106,266
25	21	75,555	94,444	113,333
26	22	80,579	100,724	120,869
27	23	85,938	107,422	128,906
28	24	91,653	114,566	137,479
29	25	97,747	122,184	146,621
30	26	104,248	130,310	156,372
31	* Annual Salary in Whole Dollars.			
32	** Minimum State Salary.			

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

PAY	80% of	100% of	120% of
GRADE	Midpoint	Midpoint	Midpoint
1	24,440**	28,404	34,085
2	24,440**	30,225	36,270
3	25,730	32,162	38,594
4	27,379	34,224	41,069
5	29,134	36,418	43,702
6	31,002	38,752	46,502
7	32,989	41,236	49,483
8	35,103	43,879	52,655
9	37,354	46,692	56,030
10	39,748	49,685	59,622
11	42,296	52,870	63,444
12	45,007	56,259	67,511
13	47,892	59,865	71,838
14	50,962	63,702	76,442
15	54,228	67,785	81,342
16	57,704	72,130	86,556
17	61,403	76,754	92,105
18	65,339	81,674	98,009
19	69,527	86,909	104,291
20	73,984	92,480	110,976
21	78,726	98,408	118,090
22	83,773	104,716	125,659
23	89,142	111,428	133,714
24	94,857	118,571	142,285
25	100,937	126,171	151,405
26	107,407	134,259	161,111

\* 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	
Intelligence Analyst	

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

1 Food Products Inspection Administrator

2 Fire Prevention Commission

Training Administrator I

3 Deputy Fire Marshal Series I-V

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

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

13 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

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

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

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

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

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

24 (c) SALARIES FOR FISCAL YEAR ~~2023~~ 2024

25 (1) The amount appropriated by Section 1 of this Act for salaries provides for departments 01 through  
26 77 and Delaware Technical Community College Plan B as follows:

1 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee  
2 shall be increased by the greater of ~~2 3.0~~ percent, ~~100 percent of the Calendar Year 2022~~  
3 ~~federal poverty level for a family of four~~ a minimum starting salary of \$29,250, or by the  
4 eligible percent of midpoint not to exceed 120-percent of midpoint for the assigned pay grade  
5 in Section 8(a)(1) pay plan.

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

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

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

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

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

1 University and for the University of Delaware to provide for a ~~2.0~~ 3.0 percent increase in salaries  
2 paid from the General Fund.

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

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

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

9 (iii) The Department of Justice and the Office of Defense Services salary matrix amounts will be  
10 adjusted as recommended by the Department of Human Resources, effective the first ~~p~~day of  
11 the first full pay cycle of the fiscal year. Employees who are paid according to the matrix shall  
12 have their salaries increased by ~~the greater of 2~~ a minimum of 3.0 percent pay policy ~~or the~~  
13 ~~eligible step within the matrix~~. Salary matrix increases within pay grades will continue.

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

19 (v) Negotiated, collective bargaining increases for uniformed members of the Delaware State  
20 Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior  
21 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication  
22 Central Control Specialists, Senior Telecommunications Central Control Specialists and  
23 Telecommunications Central Control Shift Supervisors employed in the Communications  
24 Section of the Division of State Police in the Department of Safety and Homeland Security,  
25 non-uniformed support staff within the Delaware State Police covered under the  
26 Communication Workers of America and employees covered by collective bargaining  
27 agreements under 19 Del. C. § 1311A or 19 Del. C. c. 16.

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

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

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

4 (d) MAINTENANCE REVIEWS.

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

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

22 (e) CRITICAL RECLASSIFICATIONS.

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

1 (f) OTHER RECLASSIFICATIONS.

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

4 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

5 Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule  
6 contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value  
7 specified in the appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. §  
8 1305(b), divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount  
9 shall be multiplied by 1.1 or 1.2, respectively. In addition to the above calculation, teachers and administrators  
10 qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional  
11 amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. §  
12 1305(b). This calculation shall not be increased for 11 or 12 month employment. The percentage shall only be  
13 applied to the base 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p),  
14 the cluster percentage is capped at 15 percent. The provisions of this subsection shall not apply to those Merit  
15 System employees who are covered by a collective bargaining agreement which has met all provisions of 19 Del. C.  
16 § 1311A.

17 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

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

11 (j) OVERTIME.

12 (1) Merit Rule Chapter 4.0 notwithstanding, overtime at the rate of time and one-half will commence  
13 after the employee has accrued 40 compensable hours that week. This Act makes no appropriation,  
14 nor shall any subsequent appropriation or payment be made during the fiscal year, for overtime  
15 compensation based on hours worked during prior fiscal years that did not comply with Section  
16 8(j) of the Fiscal Year 2010 Appropriations Act.

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

20 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to  
21 19 Del. C. § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede  
22 this subsection.

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

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

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

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

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

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

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

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

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

11 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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

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

24 (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula  
25 Employees in Public Education. Additional amounts are included in Pass Through and Other  
26 Support Programs (95-03-00) and District and Charter Operations (95-02-00). Local school

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

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

11 (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as  
12 Fiscal Year ~~2022~~ 2023 until the revisions are effective on the first day of the first full pay cycle of  
13 the fiscal year. Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be  
14 revised as specified in this subsection and be effective as of the first day of the first full pay cycle  
15 of the fiscal year.

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

18 (b) The base salary amount for this section, from the first day of the first full pay cycle of the  
19 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal  
20 year, shall be ~~\$30,769~~ \$31,692. The Bachelor's Degree, 0-year experience point on the  
21 index is defined as the base and has an index value of 1.000. This amount is intended to  
22 be the equivalent of 70 percent of a recommended average total competitive starting  
23 salary. All other salary amounts shall be determined by multiplying the base salary  
24 amount by the index value that corresponds with the appropriate training and experience  
25 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	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	19,801	21,403	22,272	22,752	23,549	0
2	20,387	21,987	22,811	23,296	24,100	1
3	20,969	22,526	23,354	23,839	24,650	2
4	21,556	23,064	23,894	24,382	25,200	3
5	22,103	23,602	24,434	24,926	25,815	4
6	22,622	24,141	24,976	25,495	26,435	5
7	23,138	24,679	25,548	26,109	27,060	6
8	23,654	25,215	26,160	26,722	27,680	7
9	24,173	25,818	26,770	27,335	28,303	8
10	24,690	26,426	27,380	27,948	28,923	9
11	25,207	27,033	27,989	28,564	29,545	10
12	25,786	27,640	28,598	29,177	30,165	11
13	26,369	28,247	29,209	29,788	30,788	12
14	26,954	28,855	29,820	30,403	31,409	13
15	27,537	29,463	30,428	31,018	32,029	14
16	28,121	30,072	31,039	31,628	32,654	15
17	28,706	30,677	31,650	32,241	33,275	16
18	29,291	31,285	32,261	32,856	33,895	17
19	29,874	31,891	32,871	33,467	34,517	18
20	30,458	32,500	33,479	34,084	35,139	19
21	31,040	33,106	34,089	34,697	35,759	20
22	31,637	33,727	34,713	35,324	36,395	21
23	32,250	34,363	35,350	35,963	37,043	22
24	32,878	35,013	36,001	36,616	37,707	23
25	33,518	35,673	36,667	37,283	38,385	24

\* Annual Salary in Whole Dollars.

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	20,395	22,045	22,940	23,435	24,255	0
4	2	20,999	22,647	23,495	23,995	24,823	1
5	3	21,598	23,202	24,055	24,554	25,390	2
6	4	22,203	23,756	24,611	25,113	25,956	3
7	5	22,766	24,310	25,167	25,674	26,589	4
8	6	23,301	24,865	25,725	26,260	27,228	5
9	7	23,832	25,419	26,314	26,892	27,872	6
10	8	24,364	25,971	26,945	27,524	28,510	7
11	9	24,898	26,593	27,573	28,155	29,152	8
12	10	25,431	27,219	28,201	28,786	29,791	9
13	11	25,963	27,844	28,829	29,421	30,431	10
14	12	26,560	28,469	29,456	30,052	31,070	11
15	13	27,160	29,094	30,085	30,682	31,712	12
16	14	27,763	29,721	30,715	31,315	32,351	13
17	15	28,363	30,347	31,341	31,949	32,990	14
18	16	28,965	30,974	31,970	32,577	33,634	15
19	17	29,567	31,597	32,600	33,208	34,273	16
20	18	30,170	32,224	33,229	33,842	34,912	17
21	19	30,770	32,848	33,857	34,471	35,553	18
22	20	31,372	33,475	34,483	35,107	36,193	19
23	21	31,971	34,099	35,112	35,738	36,832	20
24	22	32,586	34,739	35,754	36,384	37,487	21
25	23	33,218	35,394	36,411	37,042	38,154	22
26	24	33,864	36,063	37,081	37,714	38,838	23
27	25	34,524	36,743	37,767	38,401	39,537	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>
		<del>Firefighter*</del>	<del>Custodian 5</del>	<del>Custodian 6</del>	<del>Mechanic*</del>	<del>Craftsperson*</del>	<del>Exp.</del>
			<del>Or Fewer</del>	<del>Or More</del>			
			<del>Custodians*</del>	<del>Custodians*</del>			
1	22,951	23,493	23,769	24,857	25,363	25,844	0
2	23,360	23,903	24,178	25,267	25,875	26,462	1
3	23,769	24,312	24,587	25,693	26,414	27,075	2
4	24,177	24,722	24,994	26,153	26,945	27,688	3
5	24,587	25,129	25,406	26,616	27,413	28,304	4
6	24,994	25,536	25,846	27,079	28,015	28,918	5
7	25,406	26,001	26,309	27,535	28,552	29,531	6
8	25,846	26,464	26,768	27,995	29,086	30,145	7
9	26,309	26,922	27,229	28,457	29,622	30,760	8
10	26,768	27,383	27,688	28,918	30,154	31,375	9
11	27,229	27,843	28,150	29,378	30,692	31,988	10
12	27,688	28,307	28,613	29,836	31,226	32,604	11
13	28,158	28,781	29,085	30,303	31,773	33,235	12
14	28,639	29,266	29,571	30,781	32,332	33,880	13
15	29,129	29,762	30,068	31,266	32,901	34,541	14
16	29,629	30,264	30,572	31,761	33,483	35,216	15

\* Annual Salary in Whole Dollars.

	Step*	Custodian*	Custodian Firefighter*	Chief Custodian 5 Or Fewer Custodians*	Chief Custodian 6 Or More Custodians*	Maintenance Mechanic*	Skilled Craftsperson*	Yrs of Exp.
5	1	23,640	24,198	24,482	25,603	26,124	26,619	0
6	2	24,061	24,620	24,903	26,025	26,651	27,256	1
7	3	24,482	25,041	25,325	26,464	27,206	27,887	2
8	4	24,902	25,464	25,744	26,938	27,753	28,519	3
9	5	25,325	25,883	26,168	27,414	28,235	29,153	4
10	6	25,744	26,302	26,621	27,891	28,855	29,786	5
11	7	26,168	26,781	27,098	28,361	29,409	30,417	6
12	8	26,621	27,258	27,571	28,835	29,959	31,049	7
13	9	27,098	27,730	28,046	29,311	30,511	31,683	8
14	10	27,571	28,204	28,519	29,786	31,059	32,316	9
15	11	28,046	28,678	28,995	30,259	31,613	32,948	10
16	12	28,519	29,156	29,471	30,731	32,163	33,582	11
17	13	29,003	29,644	29,958	31,212	32,726	34,232	12
18	14	29,498	30,144	30,458	31,704	33,302	34,896	13
19	15	30,003	30,655	30,970	32,204	33,888	35,577	14
20	16	30,518	31,172	31,489	32,714	34,487	36,272	15

21 \* Annual Salary in Whole Dollars.

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

**SCHOOL FOOD SERVICE MANAGERS\***

**Number of Pupils in School Served by Cafeteria**

Step	Below	351 500	501 800	801 1200	1201 1600	1601 2000	2000+	Yrs. of
	351							Exp.

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

\* Annual Salary in Whole Dollars.

SCHOOL FOOD SERVICE MANAGERS\*

Number of Pupils in School Served by Cafeteria

Step	Below 351	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	22,239	23,266	24,289	25,311	26,320	27,561	28,176	0
2	22,752	23,774	24,802	25,824	26,781	27,712	28,641	1
3	23,266	24,289	25,311	26,320	27,247	28,176	29,106	2
4	23,774	24,802	25,824	26,781	27,712	28,641	29,571	3
5	24,289	25,311	26,320	27,267	28,176	29,106	30,036	4
6	24,802	25,824	26,781	27,712	28,641	29,571	30,501	5
7	25,311	26,320	27,247	28,176	29,106	30,036	31,005	6
8	25,824	26,781	27,712	28,641	29,571	30,501	31,519	7
9	26,320	27,247	28,176	29,106	30,036	31,005	32,034	8
10	26,781	27,712	28,641	29,571	30,501	31,519	32,547	9
11	27,247	28,176	29,106	30,036	31,005	32,034	33,055	10
12	27,712	28,641	29,571	30,501	31,519	32,547	33,567	11
13	28,176	29,106	30,036	31,005	32,034	33,055	34,083	12
14	28,641	29,571	30,501	31,519	32,547	33,567	34,594	13
15	29,106	30,036	31,005	32,034	33,055	34,083	35,111	14
16	29,571	30,501	31,519	32,547	33,567	34,594	35,626	15
17	30,048	31,023	32,042	33,069	34,091	35,115	36,149	16
18	30,536	31,560	32,578	33,602	34,627	35,646	36,683	17
19	31,036	32,110	33,125	34,145	35,172	36,186	37,227	18
20	31,542	32,673	33,680	34,698	35,728	36,735	37,778	19

25 \* Annual Salary in Whole Dollars.

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

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

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

1

SCHOOL LUNCH COOKS AND GENERAL WORKERS

2

<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
	<u>Worker</u>		

3

4

1	14.64	15.53	0
---	-------	-------	---

5

2	14.78	15.66	1
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6

3	14.95	15.79	2
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7

4	15.05	15.90	3
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8

5	15.17	16.06	4
---	-------	-------	---

9

6	15.37	16.24	5
---	-------	-------	---

10

7	15.52	16.35	6
---	-------	-------	---

11

8	15.63	16.45	7
---	-------	-------	---

12

9	15.71	16.56	8
---	-------	-------	---

13

10	15.81	16.70	9
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14

11	15.93	16.85	10
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15

12	16.15	16.98	11
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16

13	16.27	17.14	12
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17

14	16.42	17.27	13
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18

15	16.56	17.38	14
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19

16	16.70	17.55	15
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20

17	16.86	17.73	16
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21

18	17.01	17.83	17
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22

19	17.17	17.92	18
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23

20	17.33	18.05	19
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24

21	17.50	18.16	20
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25

22	17.66	18.27	21
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(vii) Amend 14 Del. C. § 1324(a) by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

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

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	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.

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	23,835	26,822	0
2	24,740	27,859	1
3	25,684	28,943	2
4	26,671	30,074	3
5	27,700	31,254	4
6	28,776	32,486	5
7	29,899	33,776	6
8	31,074	35,121	7
9	32,299	36,524	8
10	33,577	37,991	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>31,689</del>	<del>35,836</del>	<del>38,129</del>
<del>Step 2</del>	<del>32,314</del>	<del>36,543</del>	<del>38,881</del>
<del>Step 3</del>	<del>32,937</del>	<del>37,246</del>	<del>39,633</del>
<del>Step 4</del>	<del>33,560</del>	<del>37,955</del>	<del>40,386</del>
<del>Step 5</del>	<del>34,184</del>	<del>38,662</del>	<del>41,138</del>
<del>Step 6</del>	<del>34,808</del>	<del>39,369</del>	<del>41,890</del>
<del>Step 7</del>	<del>35,509</del>	<del>40,164</del>	<del>42,737</del>
<del>Step 8</del>	<del>36,211</del>	<del>40,958</del>	<del>43,584</del>
<del>Step 9</del>	<del>36,912</del>	<del>41,753</del>	<del>44,429</del>
<del>Step 10</del>	<del>37,614</del>	<del>42,548</del>	<del>45,276</del>
<del>Step 11</del>	<del>38,315</del>	<del>43,343</del>	<del>46,122</del>
<del>Step 12</del>	<del>39,095</del>	<del>44,226</del>	<del>47,063</del>
<del>Step 13</del>	<del>39,874</del>	<del>45,108</del>	<del>48,003</del>
<del>Step 14</del>	<del>40,654</del>	<del>45,992</del>	<del>48,944</del>
<del>Step 15</del>	<del>41,433</del>	<del>46,875</del>	<del>49,884</del>
<del>Step 16</del>	<del>42,213</del>	<del>47,758</del>	<del>50,825</del>

Title	Childcare Licensing Specialist	Childcare Licensing Supervisor	Administrator
Step 1	32,640	36,911	39,273
Step 2	33,283	37,639	40,047
Step 3	33,925	38,363	40,822
Step 4	34,567	39,094	41,598
Step 5	35,210	39,822	42,372
Step 6	35,852	40,550	43,147
Step 7	36,574	41,369	44,019
Step 8	37,297	42,187	44,892
Step 9	38,019	43,006	45,762
Step 10	38,742	43,824	46,634
Step 11	39,464	44,643	47,506
Step 12	40,268	45,553	48,475
Step 13	41,070	46,461	49,443
Step 14	41,874	47,372	50,412
Step 15	42,676	48,281	51,381
Step 16	43,479	49,191	52,350

\*Annual Salary in Whole Dollars

1 (7) Section 1 of this Act appropriates \$40,000.0 in the Office of Management and Budget, Contingencies and One-  
2 Time Items (10-02-11) in Education Compensation Contingency. These funds shall provide a 6.0 percent salary  
3 supplement to non-administrator public education employees paid pursuant to 14. Del. C. §1305, in addition to  
4 the general salary increase provided to all state employees.

5 (i) This salary supplement shall be calculated based on the state share of the eligible employee's salary, after  
6 the application of the general salary increase and any step movement.

7 (ii) Employees paid pursuant to 14 Del. C. §1305 who also receive a salary supplement for administrative  
8 responsibilities pursuant to 14 Del. C. §1306, §1307, and §1321 shall not be eligible to receive the salary  
9 supplement.

10 (iii) In accordance with Section 8(m)(6) of this act, the supplement shall be effective the first day of the first  
11 full pay cycle of the fiscal year.

12 (iv) It is the intent that the supplement serve as an initial investment in future recommendations of the Public  
13 Education Compensation Committee, in accordance with 14 Del. C. §1337.

14 (v) It is the intent that the Director of the Office of Management and Budget, the Controller General, and the  
15 Secretary of Education will work with the local education agencies to issue guidance on the  
16 implementation of this supplement within the appropriation.

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

19 § 9219. Basic salary schedule for Plan A employees

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

22 (b) DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN  
23 A EMPLOYEES

1 DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN A EMPLOYEES

2	Yrs.	No	Assoc.	Bach.	Bach.	Bach.	Mast.	Mast.	Mast.	Mast.	Doctor's
3	of	Degree									
4	Exp.				Plus 15	Plus 30		Plus 15	Plus 30	Plus 45	
5					Grad.	Grad.		Grad.	Grad.	Grad.	
6					Credits	Credits		Credits	Credits	Credits	
7	0	0.90316	0.96147	1.00000	1.03853	1.07806	1.11661	1.15515	1.19467	1.23321	1.25199
8	1	0.92786	0.98616	1.02469	1.06325	1.10178	1.14131	1.18084	1.21937	1.25792	1.27768
9	2	0.95158	1.01088	1.04842	1.08598	1.12648	1.16503	1.20357	1.24309	1.28163	1.30237
10	3	0.95849	1.01384	1.05041	1.08695	1.13637	1.17490	1.21246	1.25000	1.28856	1.30634
11	4	0.96542	1.01878	1.05336	1.08795	1.14725	1.18479	1.22135	1.25693	1.29447	1.31226
12	5	1.00099	1.05336	1.08795	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.31819
13	6	1.03558	1.08795	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.35377
14	7	1.07214	1.12452	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.38935
15	8	1.10673	1.15910	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.42393
16	9	1.14131	1.19467	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.44172	1.45950
17	10	1.15020	1.23025	1.26483	1.30140	1.33598	1.37056	1.40713	1.44172	1.47630	1.49409
18	11	1.15910	1.23914	1.30140	1.33598	1.37056	1.40713	1.44172	1.47630	1.51287	1.52966
19	12	"	1.24804	1.30930	1.37056	1.40713	1.44172	1.47630	1.51287	1.54745	1.56524
20	13	"	"	"	1.37946	1.44172	1.47630	1.51287	1.54745	1.58303	1.59982
21	14	"	"	"	1.37946	1.45061	1.51287	1.54745	1.58303	1.61860	1.63639
22	15	"	"	1.35476	1.39824	1.48619	1.54745	1.58303	1.61860	1.65318	1.67097
23	16	"	"	1.36266	1.40713	1.49508	1.58303	1.61860	1.65318	1.68975	1.70655
24	17	"	"	1.37056	1.41603	1.49508	1.59093	1.62750	1.66208	1.69765	1.71544
25	18	"	"	"	"	1.50397	"	"	"	"	"
26	19	"	"	"	"	"	"	"	"	"	"
27	20	"	"	"	"	"	1.61860	1.66208	1.70655	1.75002	1.79549
28	21	"	"	"	"	"	1.62750	1.67197	1.71544	1.75991	1.80438
29	22	"	"	"	"	"	"	"	"	"	"
30	23	"	"	"	"	"	"	"	"	"	"
31	24	"	"	"	"	"	"	"	"	"	"
32	25	"	"	"	"	"	1.66208	1.70655	1.75002	1.79549	1.83896
33	26	"	"	"	"	"	1.67197	1.71544	1.75991	1.80438	1.84786
34	27+	"	"	"	"	"	1.68183	1.72434	1.76980	1.81327	1.85675

35 INDEX DERIVATION Base = 1.00 The base salary for  
36 10-month employees shall be calculated by taking the  
37 salary derived at Bachelor's degree, 0 years  
38 from §1305(b) of this title, and dividing by ~~0.64298~~  
39 0.63037 to account for 100 percent state funding.

1           ~~(e) 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)(q)~~ 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.

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(01 01 01)	Representative	49,202	
(01 02 01)	Senator	49,202	
(02 00 00)	Judicial Secretaries	54,106	
(02 00 00)	Judicial Secretaries to Presiding Judges	56,450	
(02 01 00)	Chief Justice Supreme Court	221,898	
(02 01 00)	Justice Supreme Court	212,315	
(02 01 00)	Judicial Secretary to the Chief Justice	57,089	
(02 01 00)	Supreme Court Judicial Secretary	56,450	
(02 02 00)	Chancellor Court of Chancery	211,769	
(02 02 00)	Vice Chancellor Court of Chancery	199,612	
(02 03 00)	President Judge Superior Court	211,769	
(02 03 00)	Associate Judge Superior Court	199,612	
(02 03 00)	Commissioner Superior Court	127,043	
(02 03 00)	New Castle County Prothonotary	82,580	
(02 03 00)	Kent County Prothonotary	75,260	
(02 03 00)	Sussex County Prothonotary	75,260	
(02 06 00)	Chief Judge Court of Common Pleas*	205,587	
(02 06 00)	Judge Court of Common Pleas*	189,049	
(02 06 00)	Commissioner Court of Common Pleas	122,012	
(02 08 00)	Chief Judge Family Court	211,769	
(02 08 00)	Associate Judge Family Court	199,612	
(02 08 00)	Commissioner Family Court**	127,043	
(02 13 00)	Chief Magistrate Justice of the Peace Court	142,305	
(02 13 00)	Magistrate Justice of the Peace Court 1st Term	80,595	
(02 13 00)	Magistrate Justice of the Peace Court 2nd Term	83,429	

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

\*\* 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 – 3rd Term	86,051	
(02-13-00)	Judicial Secretary to the Chief Magistrate	54,106	
(02-17-00)	State Court Administrator – Office of the State Court Administrator	142,914	
(02-17-00)	Judicial Secretary to the State Court Administrator	56,450	
(02-18-00)	Public Guardian	89,961	
(02-18-05)	Child Advocate	124,199	
(10-01-01)	Governor	171,000	
(10-02-00)	Director – Office of Management and Budget	159,008	
(10-02-50)	Executive Secretary – Architectural Accessibility Board	56,876	
(10-07-01)	Executive Director – Criminal Justice Council	102,000	
(10-07-01)	Director – Domestic Violence Coordinating Council	75,327	
(10-07-02)	Executive Director – DELJIS	102,000	
(10-08-01)	Director – Delaware State Housing Authority		135,327
(11-00-00)	Chief Information Officer	173,407	
(12-01-01)	Lieutenant Governor	85,562	
(12-02-01)	Auditor	124,215	
(12-03-01)	Insurance Commissioner		124,215
(12-05-01)	State Treasurer	127,177	
(15-01-01)	Attorney General	155,949	
(15-01-01)	Chief Deputy Attorney General	142,425	
(15-02-01)	Chief Defender	150,618	
(15-02-02)	Chief Deputy Public Defender	138,081	
(16-01-00)	Secretary – Human Resources	139,371	
(20-01-00)	Secretary – State	146,375	
(20-01-00)	Executive Director – Employment Relations Boards	96,393	
(20-02-00)	Director – Human and Civil Rights	85,119	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(20 03 00)	Director - Division of Archives	85,119	
(20 04 00)	Public Advocate		96,393
(20 04 00)	Director - Public Service Commission		113,458
(20 04 00)	Director - Professional Regulation		104,231
(20 05 00)	Director - Corporations		128,112
(20 06 00)	Director - Historical and Cultural Affairs	100,392	
(20 07 00)	Director - Arts	87,379	
(20 08 00)	State Librarian	89,833	
(20 15 00)	State Banking Commissioner		118,417
(25 01 00)	Secretary - Finance	159,008	
(25 05 00)	Director - Accounting	122,522	
(25 06 00)	Director - Revenue	132,070	
(25 07 00)	Director - State Lottery		117,500
(35 01 00)	Secretary - Health and Social Services	166,080	
(35 01 00)	Director - Management Services	109,743	12,194
(35 02 00)	Director - Medicaid and Medical Assistance	61,075	61,075
(35 05 00)	Director - Public Health	205,000	
(35 06 00)	Director - Substance Abuse and Mental Health	151,854	
(35 07 00)	Director - Division of Social Services	61,075	61,075
(35 08 00)	Director - Visually Impaired	94,526	
(35 09 00)	Director - Health Care Quality*	99,004	
(35 10 00)	Director - Child Support Services	33,625	65,273
(35 11 00)	Director - Developmental Disabilities Services	122,043	
(35 12 00)	Director - State Service Centers	99,004	
(35 14 00)	Director - Services for Aging and Adults with Physical Disabilities	122,151	
* 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	149,152	
(37 01 00)	Director Management Support Services	111,484	
(37 04 00)	Director Prevention and Behavioral Health Services	111,484	
(37 05 00)	Director Youth Rehabilitative Services	111,484	
(37 06 00)	Director Family Services	111,484	
(38 01 00)	Commissioner Correction	157,457	
(38 01 00)	Bureau Chief Administrative Services	109,350	
(38 02 00)	Bureau Chief Healthcare, Substance Abuse and Mental Health Services	116,497	
(38 04 00)	Bureau Chief Prisons	124,474	
(38 06 00)	Bureau Chief Community Corrections	118,817	
(40 01 00)	Secretary Natural Resources and Environmental Control	139,371	
(40 01 00)	Deputy Secretary Natural Resources and Environmental Control	127,500	
(40 03 02)	Director Parks and Recreation	105,086	
(40 03 03)	Director Fish and Wildlife	52,543	52,543
(40 03 04)	Director Watershed Stewardship	105,086	
(40 04 02)	Director Air Quality	105,086	
(40 04 03)	Director Water	105,086	
(40 04 04)	Director Waste and Hazardous Substances	105,086	
(40 04 05)	Director Climate, Coastal, and Energy	105,086	
(45 01 00)	Secretary Safety and Homeland Security	149,152	
(45 01 00)	Director Delaware Emergency Management Agency	51,262	51,262
(45 03 00)	Commissioner Alcoholic Beverage Control	121,724	
(45 04 00)	Director Alcohol and Tobacco Enforcement	96,202	
(45 06 00)	Superintendent State Police	225,453	
(45 06 00)	Assistant Superintendent State Police	206,838	
(55 01 01)	Secretary Transportation		149,059

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

		General	All Other
	Budget Unit      Line Item	Fund	Funds
3	(01-01-01)      Representative	50,678	
4	(01-02-01)      Senator	50,678	
5	(02-00-00)      Judicial Secretaries	59,008	
6	(02-00-00)      Judicial Secretaries to Presiding Judges	61,563	
7	(02-01-00)      Chief Justice - Supreme Court	228,999	
8	(02-01-00)      Justice - Supreme Court	218,684	
9	(02-01-00)      Judicial Secretary to the Chief Justice	62,261	
10	(02-01-00)      Supreme Court Judicial Secretary	61,563	
11	(02-02-00)      Chancellor - Court of Chancery	218,122	
12	(02-02-00)      Vice Chancellor - Court of Chancery	205,600	
13	(02-03-00)      President Judge - Superior Court	218,122	
14	(02-03-00)      Associate Judge - Superior Court	205,600	
15	(02-03-00)      Commissioner - Superior Court	133,141	
16	(02-03-00)      New Castle County Prothonotary	85,057	
17	(02-03-00)      Kent County Prothonotary	77,518	
18	(02-03-00)      Sussex County Prothonotary	77,518	
19	(02-06-00)      Chief Judge - Court of Common Pleas*	211,755	
20	(02-06-00)      Judge - Court of Common Pleas*	194,720	
21	(02-06-00)      Commissioner - Court of Common Pleas	127,625	
22	(02-08-00)      Chief Judge - Family Court	218,122	
23	(02-08-00)      Associate Judge - Family Court	205,600	
24	(02-08-00)      Commissioner - Family Court**	133,141	
25	(02-13-00)      Chief Magistrate - Justice of the Peace Court	148,993	
26	(02-13-00)      Magistrate - Justice of the Peace Court - 1st Term	83,013	
27	(02-13-00)      Magistrate - Justice of the Peace Court - 2nd Term	85,932	

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.

		General	All Other
	<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	88,633
4	(02-13-00)	Judicial Secretary to the Chief Magistrate	61,563
5	(02-17-00)	State Court Administrator - Office of the State Court	147,201
6		Administrator	
7	(02-17-00)	Judicial Secretary to the State Court Administrator	61,563
8	(02-18-00)	Public Guardian	92,660
9	(02-18-05)	Child Advocate	127,925
10	(10-01-01)	Governor	171,000
11	(10-02-00)	Director - Office of Management and Budget	163,778
12	(10-02-50)	Executive Secretary - Architectural Accessibility Board	58,582
13	(10-07-01)	Executive Director - Criminal Justice Council	105,060
14	(10-07-01)	Director - Domestic Violence Coordinating Council	77,587
15	(10-07-02)	Executive Director - DELJIS	105,060
16	(10-08-01)	Director - Delaware State Housing Authority	140,097
17	(11-00-00)	Chief Information Officer	178,609
18	(12-01-01)	Lieutenant Governor	88,129
19	(12-02-01)	Auditor	130,426
20	(12-03-01)	Insurance Commissioner	130,426
21	(12-05-01)	State Treasurer	132,264
22	(15-01-01)	Attorney General	160,627
23	(15-01-01)	Chief Deputy Attorney General	146,698
24	(15-02-01)	Chief Defender	155,137
25	(15-02-02)	Chief Deputy Public Defender	142,223
26	(16-01-00)	Secretary - Human Resources	143,552
27	(20-01-00)	Secretary - State	154,133
28	(20-01-00)	Executive Director - Employment Relations Boards	107,358
29	(20-02-00)	Director - Human and Civil Rights	94,735

		General	All Other
	Budget Unit	Fund	Funds
3	(20-03-00) Director - Division of Archives	94,735	
4	(20-04-00) Public Advocate		107,358
5	(20-04-00) Director - Public Service Commission		126,465
6	(20-04-00) Director - Professional Regulation		116,134
7	(20-05-00) Director - Corporations		135,123
8	(20-06-00) Director - Historical and Cultural Affairs	111,836	
9	(20-07-00) Director - Arts	97,266	
10	(20-08-00) State Librarian	100,014	
11	(20-15-00) State Banking Commissioner		132,018
12	(25-01-00) Secretary - Finance	163,778	
13	(25-05-00) Director - Accounting	128,815	
14	(25-06-00) Director - Revenue	138,894	
15	(25-07-00) Director - State Lottery		121,025
16	(35-01-00) Secretary - Health and Social Services	172,391	
17	(35-01-00) Director - Management Services	120,508	13,390
18	(35-02-00) Director - Medicaid and Medical Assistance	67,067	67,066
19	(35-05-00) Director - Public Health	211,150	
20	(35-06-00) Director - Substance Abuse and Mental Health	166,887	
21	(35-07-00) Director - Division of Social Services	67,067	67,066
22	(35-08-00) Director - Visually Impaired	103,672	
23	(35-09-00) Director - Health Care Quality*	108,610	
24	(35-10-00) Director - Child Support Services	36,887	71,606
25	(35-11-00) Director - Developmental Disabilities Services	134,015	
26	(35-12-00) Director - State Service Centers	108,610	
27	(35-14-00) Director - Services for Aging and Adults	134,134	
28	with Physical Disabilities		
29	*- Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.		

		General	All Other
	Budget Unit	Fund	Funds
3	(37-01-00) Secretary - Services for Children,	155,119	
4	Youth and Their Families		
5	(37-01-00) Director - Management Support Services	121,789	
6	(37-04-00) Director - Prevention and Behavioral Health Services	121,789	
7	(37-05-00) Director - Youth Rehabilitative Services	121,789	
8	(37-06-00) Director - Family Services	121,789	
9	(38-01-00) Commissioner - Correction	162,181	
10	(38-01-00) Bureau Chief - Administrative Services	119,590	
11	(38-02-00) Bureau Chief – Healthcare, Substance Abuse and	121,789	
12	Mental Health Services		
13	(38-04-00) Bureau Chief - Prisons	134,134	
14	(38-06-00) Bureau Chief - Community Corrections	128,307	
15	(40-01-00) Secretary - Natural Resources and Environmental Control	143,552	
16	(40-01-00) Deputy Secretary - Natural Resources and	131,325	
17	Environmental Control		
18	(40-03-02) Director - Parks and Recreation	111,488	
19	(40-03-03) Director - Fish and Wildlife	55,744	55,744
20	(40-03-04) Director - Watershed Stewardship	111,488	
21	(40-04-02) Director - Air Quality	111,488	
22	(40-04-03) Director - Water	111,488	
23	(40-04-04) Director - Waste and Hazardous Substances	111,488	
24	(40-04-05) Director - Climate, Coastal, and Energy	111,488	
25	(45-01-00) Secretary - Safety and Homeland Security	155,119	
26	(45-01-00) Director - Delaware Emergency Management Agency	52,938	52,938
27	(45-03-00) Commissioner - Alcoholic Beverage Control	126,431	
28	(45-04-00) Director - Alcohol and Tobacco Enforcement	99,088	
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		153,531

		General	All Other
	Budget Unit	Fund	Funds
3	(55-01-02) Director - Finance		130,110
4	(55-02-01) Director - Technology and Innovation		130,110
5	(55-03-01) Director - Planning		130,110
6	(55-04-70) Director - Maintenance and Operations		130,110
7	(55-08-30) Chief Engineer		140,088
8	(55-11-10) Director - Motor Vehicles		130,110
9	(60-01-00) Secretary - Labor	14,010	126,087
10	(60-06-00) Director - Unemployment Insurance		115,988
11	(60-07-00) Director - Industrial Affairs		113,032
12	(60-08-00) Director - Vocational Rehabilitation		113,032
13	(60-09-00) Director - Employment and Training	22,606	90,426
14	(65-01-00) Secretary - Agriculture	140,097	
15	(65-01-00) Deputy Secretary - Agriculture	101,688	
16	(70-01-01) State Election Commissioner	97,362	
17	(70-01-01) Director, New Castle County Elections	85,057	
18	(70-01-01) Deputy Director, New Castle County Elections	83,409	
19	(70-01-01) Director, Kent County Elections	85,057	
20	(70-01-01) Deputy Director, Kent County Elections	83,409	
21	(70-01-01) Director, Sussex County Elections	85,057	
22	(70-01-01) Deputy Director, Sussex County Elections	83,409	
23	(75-01-01) State Fire Marshal	97,362	
24	(75-02-01) Director - State Fire School	97,362	
25	(76-01-01) Adjutant General	141,908	
26	(95-01-00) Secretary of Education	178,609	
27	(95-01-00) Deputy Secretary of Education	142,952	
28	(95-06-00) Executive Secretary - Advisory Council on Career	107,689	
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 ~~2023~~ 2024 and the number of Hay points of any recommended changes for any position  
 2 for Fiscal Year ~~2024~~ 2025.

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 limited to a  
8 maximum value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current year other  
9 employment costs. Local education agencies shall submit the request for contractual substitute reimbursement to the  
10 Department of Education and funding shall be transferred to the local education agencies for eligible costs.

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

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

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

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

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

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

4 **Section 16.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, approval of a rate higher than 80 percent of the  
5 midpoint which results in a need for leveling-up to address pay compression or pay equity, as defined by a criteria  
6 established by the Secretary of the Department of Human Resources, shall only occur with the concurrence of the  
7 Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the  
8 Controller General, provided that sufficient funds exist within the agency's base budget to fund such actions.  
9 Notwithstanding any provisions of this Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the  
10 Merit Rules shall be considered compensation for the purposes of collective bargaining under 19 Del. C. § 1311A or  
11 for Merit Employees organized under 19 Del. C. c. 16. The Secretary of the Department of Human Resources, the  
12 Director of the Office of Management and Budget and the Controller General, with the concurrence of the Co-  
13 Chairs of the Joint Finance Committee, shall promulgate policies and procedures to implement this section.

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

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

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

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

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

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

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

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

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

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

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

1           **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.  
2 69, the announcement of bid solicitations and associated notices for the required duration on  
3 www.bids.delaware.gov shall satisfy the public notice and advertisement requirements under this chapter.

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

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

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

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

27           **Section 28.** The Director of the Office of Management and Budget shall report to the Co-Chairs of the  
28 Joint Finance Committee on January 15 of each year the number of vacancies in each agency and the vacancy rate of

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

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

13 **Section 30.** Notwithstanding any other provision of this Act or the Delaware Code to the contrary, the  
14 Director of the Office of Management and Budget, with the concurrence of the Controller General and the Secretary  
15 of the Department of Human Resources, is authorized to make changes to pay matrices should such changes be  
16 required to meet critical shortages in direct service areas of operation.

17 **Section 31.** (a) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in the following accounts shall  
18 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2023~~ 2024. Any  
19 appropriation listed below that has a balance of zero on June 30, ~~2022~~ 2023 shall not continue:

20 Fiscal Year(s)	Appropriation	Description
21 <u>2016/17/18/19/20/21/22/23</u>	01-01-01-00140	Travel
22 <u>2017/18/19/20/21/22/23</u>	01-01-01-00141	Legislative Travel
23 <u>2019/20/21/22/23</u>	01-01-01-00145	House Member Expenses
24 <del>2019/20/</del> <u>2021/22/23</u>	01-01-01-00150	Contractual Services
25 <u>2018/19/20/21/22/23</u>	01-01-01-00160	Supplies and Materials
26 <u>2020/21/22</u>	01-01-01-00180	House Committee Expenses
27 <u>2022/23</u>	01-02-01-00140	Travel
28 <del>2017/18/19/</del> <u>2020/21/22/23</u>	01-02-01-00141	Legislative Travel

1	<del>2021/22</del> <u>2023</u>	01-02-01-00145	Senate Member Expenses
2	<del>2021/</del> <u>2022/23</u>	01-02-01-00150	Contractual Services
3	<u>2020/21/22/23</u>	01-02-01-00160	Supplies and Materials
4	<u>2019/20/21/22/23</u>	01-02-01-00170	Capital Outlay
5	<u>2020/22/23</u>	01-02-01-00180	Senate Committee Expenses
6	<u>2020/21/22/23</u>	01-05-01-00140	Travel
7	<u>2019/20/21/22/23</u>	01-05-01-00141	Legislative Travel
8	<u>2015/16/17/18/19/20/21/22/23</u>	01-05-01-00150	Contractual Services
9	<u>2023</u>	01-05-01-00153	<u>National Conference of State Legislatures</u>
10	<u>2020/21/22/23</u>	01-05-01-00160	Supplies and Materials
11	<u>2018/19/20/21/23</u>	01-05-01-00183	Eastern Trade Council
12	<u>2020/21/22/23</u>	01-05-01-00184	Interstate Agriculture Commission
13	<u>2021/23</u>	01-05-01-00240	Delaware River Basin Commission
14	<u>2021/23</u>	01-05-01-00429	Council of State Governments
15	<u>2011/12/15/18/19/20/21/22/23</u>	01-05-01-00432	State and Local Legal Center, NCSL
16	<u>2023</u>	01-05-01-00491	<u>National Foundation for Women Legislators</u>
17	<u>2021/22/23</u>	01-05-01-00509	National Black Caucus of State Legislators
18	<u>2015/16/17/18/19/20/21/22/23</u>	01-05-01-00514	Legislation for Gaming States
19	<del>2017/18/19/20/21/22/23</del>	01-08-01-00140	Travel
20	<u>2017/18/20/21/22/23</u>	01-08-01-00150	Contractual Services
21	<del>2017/18/19/20/21/</del> <u>2022/23</u>	01-08-01-00152	Printing - Laws and Journals
22	<del>2017/18/19/20/21/22/23</del>	01-08-01-00160	Supplies and Materials
23	<del>2019/20/21/</del> <u>2022/23</u>	01-08-01-00170	Capital Outlay
24	<u>2021/22/23</u>	01-08-01-00185	Sunset Committee Expenses
25	<u>2023</u>	01-08-01-00199	<u>Contingency - Security</u>
26	<del>2019/</del> <u>2020/21/22/23</u>	01-08-02-00140	Travel
27	<u>2019/20/21/22/23</u>	01-08-02-00150	Contractual Services
28	<u>2017/18/19/20/21/22/23</u>	01-08-02-00160	Supplies and Materials

1	<del>2018/19/</del> <u>2020/21/22/23</u>	01-08-02-00170	Capital Outlay
2	2009	01-08-02-00186	TriCent Committee
3	<u>2017/18/19/20/21/22/23</u>	01-08-02-00189	Contingency - Legislative Council
4	<u>2017/18/19/20/21/22</u>	01-08-02-00190	Contingency - Family Law Commission Expenses
5	<u>2017/18/19/20</u>	01-08-02-00195	Contingency - Clean Air Policy Committee
6	<u>2020/21/22/23</u>	01-08-02-00196	Contingency - JFC/CIP
7	2020	01-08-02-00197	Contingency - Internship
8	<del>2021</del>	<del>01-08-02-00199</del>	<del>Contingency - Security</del>
9	<del>2020/</del> <u>2022/23</u>	01-08-02-08916	DELIS
10	<del>2017/18/19/20/21/</del> <u>2022/23</u>	01-08-03-00140	Travel
11	<u>2018/19/20/21/22/23</u>	01-08-03-00150	Contractual Services
12	<del>2017/18/19/20/21/</del> <u>2022/23</u>	01-08-03-00160	Supplies and Materials
13	<del>2017/18/19/20/21/</del> <u>2022/23</u>	01-08-06-00140	Travel
14	<u>2023</u>	<u>01-08-06-00150</u>	<u>Contractual Services</u>
15	<del>2017/18/19/20/21/</del> <u>2022/23</u>	01-08-06-00160	Supplies and Materials
16	<del>2021/</del> <u>2022/23</u>	02-03-10-00202	Jury Expenses
17	<del>2022</del>	<del>02-03-10-08004</del>	<del>Clean Slate Act Contingency</del>
18	<del>2022</del>	<del>02-08-10-08004</del>	<del>Clean Slate Act Contingency</del>
19	<del>2021/22/</del> <u>2023</u>	02-17-01-00203	Retired Judges
20	<del>2022/</del> <u>2023</u>	02-17-01-00204	Continuing Judicial Education
21	<u>2022/23</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
22	<del>2021/</del> <u>2022/23</u>	02-17-01-00211	Interpreters
23	<del>2021/22/</del> <u>2023</u>	02-17-01-00212	New Castle County Courthouse
24	<del>2022/</del> <u>2023</u>	02-17-04-00201	Technology Maintenance
25	<del>2022/</del> <u>2023</u>	02-18-01-00216	Special Needs Fund
26	<del>2022/</del> <u>2023</u>	02-18-05-00207	Child Attorneys
27	<del>2022/</del> <u>2023</u>	02-18-05-00217	Ivy Davis Scholarship Fund
28	<u>2023</u>	<u>02-18-05-00616</u>	<u>Youth in Transition</u>

1	<del>2021/22</del>	<del>10-02-10-00227</del>	<del>Budget Automation Operations</del>
2	<u>2022/2023</u>	10-02-11-00230	Legal Fees
3	<u>2022/2023</u>	10-02-11-00232	Salary/OEC
4	<u>2023</u>	10-02-11-00236	<u>Kids Count</u>
5	<u>2022/23</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
6	2016	10-02-11-00270	UD Study
7	<u>2023</u>	10-02-11-00299	<u>Health Care Services Contingency</u>
8	<u>2023</u>	10-02-11-00314	<u>Expungements/Clean Slate</u>
9	2019	10-02-11-00330	Child Care
10	<u>2023</u>	10-02-11-00392	<u>DSP Vehicle Replacement and Equipment</u>
11	<u>2020/21/22/23</u>	10-02-11-00507	Behavioral Health Consortium
12	<u>2022/23</u>	10-02-11-00519	Body Camera Program
13	<u>2022/23</u>	10-02-11-00597	Veteran Tax Relief Education Expense Fund
14	<del>2021/2022</del>	10-02-11-00607	Operations I
15	2022	10-02-11-08004	Clean Slate Act Contingency
16	<u>2023</u>	10-02-11-08034	<u>Landlord Mitigation Fund</u>
17	<u>2022/23</u>	10-02-11-08900	One-Time Salary Supplement
18	<del>2022</del>	<del>10-02-11-08902</del>	<del>Self Insurance/Legal Fees</del>
19	2020	10-02-11-08904	Behavioral Health Consortium
20	2019	10-02-11-08912	Delaware Health Care Claims Database
21	2020	10-02-11-08914	Opportunity Fund
22	<u>2022/23</u>	10-02-11-08916	USC Server Replacement/OMB Technology Needs
23	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
24			
25	<u>2022/23</u>	10-02-11-08922	Body Camera Program
26	<u>2023</u>	10-02-11-08939	<u>Fuel Contingency</u>
27	<u>2023</u>	10-02-11-08939	<u>Legal Fees Contingency</u>
28	<u>2023</u>	10-02-11-08939	<u>Trauma Informed Services Contingency</u>
29	<del>2022</del>	<del>10-02-11-08940</del>	<del>Program Supplement/Group Health Insurance Plan</del>

1	<del>2022</del>	<del>10-02-11-08942</del>	<del>Mental Health Services Unit Contingency</del>
2	<del>2022</del>	<del>10-02-11-08943</del>	<del>Eviction Defense Contingency</del>
3	2022	10-02-11-08945	Redding Consortium/ <u>WLC</u>
4	<u>2023</u>	10-02-11-08948	<u>Board of Canvass</u>
5	<u>2023</u>	10-02-11-08949	<u>Family Leave Act</u>
6	2020	10-02-50-00607	Operations I
7	<del>2022</del> <u>2023</u>	10-07-01-00348	Targeted Youth Prevention Program
8	<del>2022</del> <u>2023</u>	10-07-01-00539	Law Enforcement Education Fund
9	<u>2023</u>	10-07-01-00559	<u>Public Attorney Student Loan Repayment</u>
10	2022	10-07-02-08004	Clean Slate Act Contingency
11	<del>2022</del>	<del>10-07-02-08916</del>	<del>DELJIS Technology Needs</del>
12	<del>2022</del>	<del>12-05-04-08008</del>	<del>GIA Section 2</del>
13	<u>2023</u>	12-05-06-08939	<u>Delaware EARNs</u>
14	<del>2022</del>	<del>15-01-01-00519</del>	<del>Body Camera Program</del>
15	<del>2022</del>	<del>15-01-01-08004</del>	<del>Clean Slate Act Contingency</del>
16	<del>2022</del>	<del>15-01-01-08922</del>	<del>Body Camera Program</del>
17	2022	15-02-01-08922	Body Camera Program
18	<del>2022</del>	<del>15-02-02-00519</del>	<del>Body Camera Program</del>
19	<del>2022</del> <u>2023</u>	15-02-03-00206	Contract Conflict Attorneys
20	2022	16-01-01-08916	Recruitment, Retention, and Technology Initiatives
21	<del>2022</del> <u>2023</u>	16-02-02-00504	First State Quality Improvement Fund
22	<u>2023</u>	16-02-02-00595	<u>GEAR Award</u>
23	<del>2022</del>	<del>16-04-01-00230</del>	<del>Legal Fees</del>
24	<del>2022</del> <u>2023</u>	16-05-02-00150	Contractual Services
25	<del>2022</del> <u>2023</u>	16-05-02-00262	Self Insurance
26	<del>2022</del> <u>2023</u>	16-05-02-08902	Self-Insurance/Legal Fees
27	<u>2020/21/22/23</u>	20-01-01-00241	International Council of Delaware
28	<del>2020</del>	<del>20-01-01-08925</del>	<del>USS Delaware</del>

1	2022	20-01-02-00259	Veterans Commission Trust
2	<del>2022</del>	<del>20-01-02-08939</del>	<del>Medical Records System Study</del>
3	<u>2023</u>	20-01-08-08916	<u>Online Ethics Training</u>
4	<u>2022/23</u>	20-03-01-00287	Delaware Heritage Commission
5	2022	20-03-01-08920	Renovation/Historic Site Improvements
6	2020	20-03-01-08923	Centennial Celebration – Women’s Suffrage
7	2022	20-03-01-08940	Delaware Heritage Commission
8	<del>2021/</del> <u>2022/23</u>	20-07-01-00296	Delaware Art
9	<del>2022</del> <u>2023</u>	20-08-01-00297	Library Standards
10	<u>2023</u>	20-08-01-00434	<u>Scholarships</u>
11	<del>2022</del>	<del>25-01-01-00597</del>	<del>Veteran Tax Relief Education Expense Fund</del>
12	<del>2022</del>	<del>35-01-10-00523</del>	<del>Health Care Provider State Loan Repayment</del>
13	<del>2021/2022</del> <u>2023</u>	35-01-10-00534	DIDER Loan Repayment
14	<del>2022</del>	<del>35-01-10-00535</del>	<del>DIMER Loan Repayment</del>
15	<del>2022</del>	<del>35-01-10-08005</del>	<del>Health Care Provider Loan</del>
16	2022	35-01-10-08939	Health Care Loan Provider State Loan Repayment
17	<u>2023</u>	35-01-20-08916	<u>DHSS Technology Needs</u>
18	<u>2023</u>	35-01-20-08922	<u>Centralized Command Center/Security Equipment</u>
19	2020	35-01-20-08938	Pandemic Contingency
20	<del>2022</del> <u>2023</u>	35-02-01-00301	Non-Medicaid State Match
21	<del>2022</del> <u>2023</u>	35-02-01-00308	Health Child
22	<del>2022</del> <u>2023</u>	35-02-01-00367	Technology Operations
23	<del>2022</del> <u>2023</u>	35-02-01-00428	Medicaid
24	<del>2022</del> <u>2023</u>	35-02-01-00528	Medicaid State Match
25	<del>2022</del> <u>2023</u>	35-02-01-00570	Medicaid Projects
26	<u>2023</u>	35-05-10-08916	<u>My Healthy Community Data Portal</u>
27	<del>2022</del>	<del>35-05-20-00307</del>	<del>Birth to Three</del>
28	<del>2022</del>	<del>35-05-20-00315</del>	<del>School Based Health Centers</del>

1	<del>2022</del>	<del>35-05-20-00507</del>	<del>Behavioral Health Consortium</del>
2	<del>2022</del>	<del>35-05-20-00594</del>	<del>Delaware CAN</del>
3	<del>2022</del>	<del>35-05-20-08905</del>	<del>School Based Health Centers</del>
4	<del>2022</del>	<del>35-05-20-08927</del>	<del>Elementary Wellness Centers</del>
5	<u>2022/23</u>	35-05-20-08945	Redding Consortium/ <u>WLC</u>
6	<del>2022</del>	<del>35-05-30-08014</del>	<del>Paramedic Program Operations</del>
7	2022	35-06-10-08916	DMES Development
8	<del>2022</del>	<del>35-06-10-08940</del>	<del>Human Trafficking Coordinating Council</del>
9	<u>2023</u>	<u>35-06-20-00302</u>	<u>Community Housing Supports</u>
10	<del>2022</del> <u>2023</u>	35-06-20-00521	CMH Group Homes
11	<del>2022</del> <u>2023</u>	35-06-20-00583	Community Placements
12	<del>2022</del> <u>2023</u>	35-06-40-00399	Substance Use Disorder Services
13	<del>2020</del>	<del>35-06-40-08904</del>	<del>Behavioral Health Consortium</del>
14	<del>2022</del> <u>2023</u>	35-07-01-00328	General Assistance
15	<del>2022</del> <u>2023</u>	35-07-01-00330	Child Care
16	<del>2022</del>	<del>35-10-01-00367</del>	<del>Technology Operations</del>
17	<del>2022</del> <u>2023</u>	35-11-30-00335	Purchase of Community Services
18	<u>2023</u>	<u>35-12-30-00332</u>	<u>Emergency Assistance</u>
19	<del>2022</del>	<del>37-01-10-00430</del>	<del>Population Contingency</del>
20	<del>2022</del> <u>2023</u>	37-01-50-00351	MIS Development
21	2022	37-05-30-08930	Juvenile Re-Entry Services Fund
22	<del>2022</del> <u>2023</u>	37-06-40-00354	Child Welfare/Contractual Services
23	<del>2022</del> <u>2023</u>	38-01-14-00552	Information Technology
24	<del>2022</del> <u>2023</u>	38-02-01-00359	Medical Treatment and Services
25	<del>2022</del> <u>2023</u>	38-02-01-00361	Drug and Alcohol Treatment
26	<u>2022/23</u>	<u>40-01-01-08922</u>	<u>In-Car Cameras for Enforcement Officers</u>
27	<u>2023</u>	<u>40-01-05-08916</u>	<u>Permitting and Data Management Projects</u>
28	<del>2019/20/21</del>	<del>40-03-02-08020</del>	<del>Brandywine State Park</del>

1	2022	40-03-02-08922	Veterinary Equipment
2	<u>2022/23</u>	40-03-03-00375	Beaver, Phragmites and Deer
3	<del>2021</del> / <u>2022/23</u>	40-03-03-00371	Spraying and Insecticides
4	<del>2022</del> <u>2023</u>	40-03-03-00497	Tick Control Program
5	<del>2022</del> <u>2023</u>	40-03-03-00566	Natural Heritage Program
6	<del>2022</del> <u>2023</u>	40-03-04-00374	Sand Bypass
7	<u>2023</u>	<del>40-03-04-00372</del>	<del>Tax Ditches</del>
8	<del>2022</del> <u>2023</u>	40-04-03-00366	Whole Basin Management/TMDL
9	<del>2020</del>	<del>40-04-03-08916</del>	<del>Real Time Environmental Monitoring</del>
10	<u>2023</u>	<del>40-04-04-00380</del>	<del>Sara Rt 2 Kn</del>
11	2022	40-04-04-08922	Emergency Carbon Vessel
12	2022	45-01-01-00519	Body Camera Program
13	<u>2022/23</u>	45-01-01-08922	Body Camera Program
14	<del>2020</del>	<del>45-01-30-00607</del>	<del>Operations</del>
15	<del>2022</del> <u>2023</u>	45-01-60-00257	Brain Injury Trust Fund
16	<u>2023</u>	<del>45-02-10-08922</del>	<del>Supplies and Materials</del>
17	<del>2021</del>	<del>45-02-10-00607</del>	<del>Operations</del>
18	<u>2022/23</u>	45-06-05-00519	Body Camera Program
19	2022	45-06-05-08922	Body Camera Program
20	<u>2023</u>	<del>45-06-08-00617</del>	<del>Firearm Transaction Approval Program</del>
21	2022	45-06-08-08004	Clean Slate Act Contingency
22	<del>2022</del>	<del>45-06-11-00392</del>	<del>Vehicles</del>
23	<del>2021</del>	<del>45-06-11-00607</del>	<del>Operations</del>
24	<u>2023</u>	<del>45-06-12-08922</del>	<del>Vehicles and Equipment</del>
25	<del>2022</del> <u>2023</u>	55-01-02-93082	Prior Year Operations
26	<u>2023</u>	<del>60-01-10-08949</del>	<del>Family Leave Act</del>
27	2020	60-01-10-00607	Operations
28	2021	60-01-40-00607	Operations

1	<u>2023</u>	60-07-02-00150	<u>Contractual Services</u>
2	<u>2023</u>	60-07-02-08939	<u>Wage Theft Investigations</u>
3	<u>2021/22/23</u>	60-08-10-00150	Contractual Services
4	<u>2022/23</u>	60-08-10-00396	Supported Employment
5	<u>2022/23</u>	60-09-20-00394	Workforce Development
6	<u>2022/23</u>	60-09-20-00506	Learning for Careers
7	<u>2022/23</u>	60-09-20-00531	Elevate Delaware
8	<u>2022/23</u>	60-09-20-00397	Summer Youth Program
9	<del>2022</del>	<del>65-01-09-08916</del>	<del>Animal Health Digital Application</del>
10	<del>2021</del>	<del>70-01-01-00607</del>	<del>Operations</del>
11	<u>2023</u>	70-01-01-08911	<u>Primary and General Elections</u>
12	<u>2023</u>	70-01-01-08922	<u>Early Voting Equipment</u>
13	<del>2022</del>	<del>70-01-01-08928</del>	<del>Voter Education Marketing Campaign</del>
14	<u>2023</u>	70-01-01-08939	<u>Early Voting Contingency</u>
15	<del>2022</del> <u>2023</u>	70-02-01-00412	School Elections
16	<u>2023</u>	70-02-01-08911	<u>Primary and General Elections</u>
17	<del>2022</del> <u>2023</u>	70-03-01-00412	School Elections
18	<u>2023</u>	70-03-01-08911	<u>Primary and General Elections</u>
19	<del>2022</del> <u>2023</u>	70-04-01-00412	School Elections
20	<u>2023</u>	70-04-01-08911	<u>Primary and General Elections</u>
21	2022	75-01-01-08916	Technology Equipment
22	2022	75-02-01-08916	Technology Equipment
23	2022	75-03-01-00423	Fire Safety
24	<del>2022</del> <u>2023</u>	76-01-01-00427	Educational Assistance
25	<del>2022</del> <u>2023</u>	90-01-01-00424	SEED/Inspire Marketing
26	<del>2022</del>	<del>90-01-02-08922</del>	<del>Research Vessel Replacement</del>
27	<u>2023</u>	90-01-02-08916	<u>Delaware Geological Survey Technology</u>
28	2020	90-03-01-08937	Forestry

1	<u>2021/22/23</u>	90-03-01-00479	Cooperative Extension
2	<u>2021/22/23</u>	90-03-01-00480	Cooperative Research
3	<del>2022</del>	<del>90-03-01-00424</del>	<del>SEED/Inspire Marketing</del>
4	<u>2021/22/23</u>	90-03-01-00516	Cooperative Forestry
5	2022	90-03-01-08940	Nursing Program Transition
6	<del>2021/22</del> <u>2023</u>	90-04-01-00424	SEED/Inspire Marketing
7	<u>2022/23</u>	90-04-01-00443	Career Pathways
8	<del>2022</del> <u>2023</u>	95-01-02-00385	Higher Education Operations
9	<del>2022</del> <u>2023</u>	95-01-02-05277	Student Assessment System
10	2022	95-01-02-08945	Redding Consortium/ <u>WLC</u>
11	<u>2022/23</u>	95-01-03-05320	Redding Consortium/ <u>WLC</u>
12	<u>2022/23</u>	95-01-03-08945	Redding Consortium/ <u>WLC</u>
13	<del>2022</del> <u>2023</u>	95-01-04-05199	Education Certification and Development
14	<u>2023</u>	95-01-04-05320	Redding Consortium/ <u>WLC</u>
15	2022	95-01-04-08945	Redding Consortium/ <u>WLC</u>
16	2020/21	95-01-05-00230	Legal Fees
17	<u>2022</u>	95-01-05-00607	<u>Operations</u>
18	2017	95-01-05-05214	Infrastructure Capacity
19	2018	95-01-05-05215	Educator Accountability
20	<u>2022/23</u>	95-01-05-08945	Redding Consortium/ <u>WLC</u>
21	<del>2022</del>	<del>95-01-06-08939</del>	<del>Early Childhood Needs Assessment</del>
22	<del>2022</del>	<del>95-01-06-08940</del>	<del>Pre-K Standards</del>
23	<u>2022/23</u>	95-01-06-05320	Redding Consortium/ <u>WLC</u>
24	<u>2022/23</u>	95-01-06-08945	Redding Consortium/ <u>WLC</u>
25	<del>2022</del> <u>2023</u>	95-01-40-05191	State Board of Education Operations
26	<del>2022</del> <u>2023</u>	95-01-40-05284	P-20 Council
27	<del>2022</del> <u>2023</u>	95-02-02-00231	World Language Expansion
28	<del>2022</del> <u>2023</u>	95-02-02-00368	College Access

1	<del>2022</del> <u>2023</u>	95-02-02-05107	School/County <del>Ombudsman</del> <u>Ombudsperson</u>
2	<u>2023</u>	95-02-02-05115	<u>Teacher Recruitment/Retention</u>
3	<del>2022</del> <u>2023</u>	95-02-02-05181	Unique Alternatives
4	<del>2021/2022/23</del>	95-02-02-05244	School Improvement Funds
5	<del>2022</del> <u>2023</u>	95-02-02-05275	Delaware Science Coalition
6	<del>2022</del> <u>2023</u>	95-02-02-05301	Math Coaches
7	<del>2022</del>	<del>95-02-02-05319</del>	<del>Mental Health Services</del>
8	<u>2023</u>	95-02-02-05320	<u>Redding Consortium/WLC</u>
9	<del>2022</del> <u>2023</u>	95-02-02-05400	Year Long Residencies
10	<del>2022</del> <u>2023</u>	95-02-02-05401	DE Literacy Plan
11	<del>2020</del>	<del>95-02-02-08934</del>	<del>DE Literacy Plan</del>
12	<u>2023</u>	95-02-02-08940	<u>Program Supplement</u>
13	<del>2022</del> <u>2023</u>	95-02-05-05225	Professional Accountability and Instructional Advancement Fund
14			
15	<del>2022</del>	<del>95-03-15-08033</del>	<del>Mental Health Services Loan</del>
16	<del>2022</del> <u>2023</u>	95-03-20-05108	Reading Interventions
17	<del>2022</del> <u>2023</u>	95-03-20-05216	Early Childhood Assistance
18	<del>2022</del> <u>2023</u>	95-03-20-05240	Early Childhood Initiatives
19	<del>2022</del> <u>2023</u>	95-03-40-00591	Inspire
20	<u>2023</u>	95-03-40-00613	<u>Mental Health Services Scholarship</u>
21	<del>2022</del> <u>2023</u>	95-03-40-05247	Scholarships and Grants
22	2017	95-03-40-05248	Ferguson DSTP Scholarship
23	<del>2022</del> <u>2023</u>	95-03-40-05252	SEED Scholarship
24	<u>2023</u>	95-03-40-05304	<u>Loan Forgiveness</u>
25	<del>2022</del>	95-13-00-05320	<u>Redding Consortium/WLC</u>
26	<del>2022</del>	95-13-00-08945	<u>Redding Consortium/WLC</u>
27	<del>2022</del>	<del>95-23-00-08945</del>	<del>Redding Consortium</del>
28	<del>2022</del>	<del>95-33-00-05147</del>	<del>Dual Gen Literacy</del>
29	<del>2021/2022/23</del>	95-33-00-05305	Wilmington Schools Initiative

1	<u>2023</u>	95-33-00-05320	<u>Redding Consortium/WLC</u>
2	2022	95-33-00-08945	Redding Consortium/WLC
3	<u>2022/23</u>	95-82-00-08945	<u>Redding Consortium/WLC</u>

4 (b) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year ~~2022~~ 2023 Professional and  
5 Curriculum Development (appropriation 05205), Educator Prep Partnership (appropriation 05105), Driver Education  
6 (appropriation 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138,  
7 05149, 05150, 05152, 05153, 05177, 05179 and 05298), ~~Standards and Assessment (appropriation 05193), Stipends~~  
8 ~~(appropriation 05195), 4 Hour Driver Training (appropriation 05109) and 12 Hour Driver Training (appropriation~~  
9 05110), Adult Education and Workforce Training (appropriation 05154), and Year Long Residencies (appropriation  
10 05400) programs within school districts and charter schools shall be appropriated on a 15 month basis and not be  
11 subject to reversion until September 30, ~~2022~~ 2023. Program expenses may not be incurred subsequent to the start  
12 of the regular ~~2022-2023~~ 2023-2024 school year.

13 (c) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year ~~2022~~ 2023 Driver Education  
14 (appropriation 05142) ~~and Pupil Transportation (appropriation 05242) programs~~ within the Department of Education  
15 shall be appropriated on a 15-month basis and not be subject to reversion until September 30, ~~2022~~ 2023. Program  
16 expenses may not be incurred subsequent to the start of the regular ~~2022-2023~~ 2023-2024 school year. For the fiscal  
17 year ending June 30, ~~2022~~ 2023, any sums in the Fiscal Years ~~2021~~ 2022 and 2023 Pupil Transportation  
18 (appropriation 05242) program, within the Department of Education, shall not be subject to reversion until  
19 ~~September~~ December 30, 2022-2023.

20 (d) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year ~~2022~~ 2023 Charter School  
21 Operations (appropriation 05213), Charter Transportation Surplus (appropriation 05318), and Charter Exclusions  
22 (appropriation 05313) shall remain as continuing and not be subject to reversion until June 30, ~~2023~~ 2024.

23 (e) For the fiscal year ending June 30, ~~2022~~ 2023, any sums for Fiscal Year ~~2022~~ 2023 Division II - All  
24 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),  
25 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year  
26 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181), College  
27 Access (appropriation 00368), Student Success Block Grant K-3 (appropriation 05309), Student Success Block  
28 Grant Reading (appropriation 05310), Dual Enrollment (appropriation 05314), Critical Needs Scholarship

1 (appropriation 05316), Reading Interventions (appropriation 05108), Operations (appropriation 05288), Educational  
2 Support Professional of the Year (appropriation 05402), Behavioral Health Professional of the Year (appropriation  
3 05114), Teacher Recruitment/Retention (appropriation 05115), and Mental Health Services (appropriations 05319  
4 and 08942), and Mental Health Cash Option (appropriation 05321) shall become a continuing appropriation in  
5 school districts and charter schools and not be subject to reversion until June 30, ~~2023~~ 2024.

6 (f) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year 2019, 2020, 2021, ~~or 2022~~, or  
7 2023 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local  
8 district and charter school and not be subject to reversion until June 30, ~~2023~~ 2024. For the fiscal year ending June  
9 30, ~~2022~~ 2023, any sums in Fiscal Year ~~2022~~ 2023 Contractual Sub Reimbursement (appropriation 05388) and in  
10 the Fiscal Year 2020, ~~and~~ Fiscal Year 2021, ~~and~~ Fiscal Year 2022, and Fiscal Year 2023 Opportunity Funding  
11 (appropriation 05297, 05311, 08914 and 08915) shall become a continuing appropriation in each local district and  
12 charter school and not be subject to reversion until June 30, ~~2023~~ 2024.

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

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

22 (i) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year 2019 Delaware Health Care  
23 Claims Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30,  
24 ~~2023~~ 2024. Funds shall be used for the development of the Delaware Health Care Claims Database established and  
25 authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware  
26 Health Care Claims Database shall be developed as part of the Delaware Health Information Network (DHIN), a  
27 previously funded initiative through state, federal and private resources. Said funding shall be subject to DHIN  
28 making initial data sets available for the Delaware Health Care Claims Database, the submission of a total project

1 budget, including non-state resources, to the Director of the Office of Management and Budget, the Chief  
2 Information Officer of the Department of Technology and Information, the Secretary of the Department of Health  
3 and Social Services and the Controller General and DHIN submitting a written status update to the Governor and  
4 General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims Database  
5 and the anticipated timeline that the database will be fully operational.

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

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 32.** (a) Section 1 of this Act includes ~~\$27,418.5~~ \$30,140.2 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 \$ ~~498.8~~ 228.9 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

7 \$ ~~400.0~~ 110.0 DHSS Library

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

9 \$ 750.0 Medical Assistance Transition (MAT) Program

10 \$ ~~4,500.0~~ 1,871.6 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 \$ 1,500.0 Innovation Fund

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

16 \$ ~~3,457.0~~ 3,011.7 New Nurse Development Program at Delaware Technical Community College

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

18 \$ 573.6 Uninsured Action Plan

19 \$ ~~267.4~~ 292.2 Diabetes

20 \$ ~~466.6~~ 183.8 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 \$ 2,492.9 Tobacco Prevention through Community-Based Organizations

25 \$ 1,040.0 Nurse Family Partnership

26 \$ 620.4 Non Public School Nursing

27 \$ ~~302.9~~ 397.7 Delaware Breast Cancer Coalition - Women's Health Screening Program

28 \$ ~~258.8~~ 350.0 Paramedic Instructional Program Expansion

1	\$ <del>171.9</del> <u>149.5</u>	Children and Families First - Nurse Family Partnership
2	\$ <del>99.1</del> <u>82.0</u>	Planned Parenthood of Delaware
3	\$ <del>92.1</del> <u>80.1</u>	St. Francis Hospital
4	\$ <del>91.9</del> <u>150.0</u>	Delaware Hospice
5	\$ <del>80.5</del> <u>70.0</u>	Polytech Adult Education Nursing Program
6	\$ <del>48.2</del> <u>41.9</u>	American Lung Association - Asthma Project
7	\$ <del>9.2</del> <u>15.0</u>	AIDS Delaware

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

10	\$ 265.1	Cancer Council
11	\$ 99.5	Breast and Cervical Cancer Treatment (35-02-01)
12	\$ 138.6	The Cancer Support Community
13	\$ 194.8	Cancer Care Connection
14	\$ <del>115.0</del> <u>150.0</u>	Delaware Breast Cancer Coalition
15	(35-05-30) Health and Social Services - Emergency Medical Services	
16	\$ 59.9	Public Access Defibrillation Initiative
17	(35-06-40) Health and Social Services - Substance Abuse	
18	\$ <del>21.0</del> <u>18.3</u>	University of Delaware - Delaware School Survey
19	\$ <del>60.3</del>	<del>Brandywine Counseling - Smoking Cessation</del>
20	\$ <u>324.1</u>	<u>Limen Recovery and Health</u>
21	<u>(35-07-01) Health and Social Services - Social Services</u>	
22	\$ <u>984.0</u>	<u>SSI Supplement</u>
23	(35-11-10) Health and Social Services - Administration	
24	\$ 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           \$ ~~153.2~~ 133.2      Caregivers Support  
2           \$ ~~48.4~~ 25.0      Easter Seals - Respite Care Services  
3 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention  
4           \$ 40.0            Tobacco Prevention Programs for Youth  
5 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement  
6           \$ 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 33.** 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 34.** 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 **JUDICIAL**

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

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

22 **Section 42.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well  
23 as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the  
24 Court of Chancery (02-02-10), shall receive the same salary as a Commissioner of Superior Court. Retired Masters  
25 may be designated to work on a per diem basis, similar to retired Commissioners under 10 Del. C. § 513.

26 **Section 43.** 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 44.** 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 45.** 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 46.** (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 47.** 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 48.** (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.



- 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 \$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 50.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 1 level Cabinet  
5 position as determined by the Compensation Committee.

6 **Section 51.** 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. The University of Delaware and/or Delaware State University may not change  
10 an overhead or administrative fee in excess of 10 percent to the state in relation to these contracts.

11 **Section 52.** The General Assembly finds that the establishment of the federal Temporary Assistance for  
12 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to  
13 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children  
14 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate, to the  
15 extent possible, projected deficits in TANF supported programs within the Department of Health and Social  
16 Services. The use of such funds for such purposes shall require the approval of the Director of the Office of  
17 Management and Budget and the Controller General.

18 **Section 53.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and  
19 One-Time Items (10-02-11), Prior Years' Obligations shall be used to pay Personnel Costs and other obligations  
20 except coding errors by a school district, which require adjustment of the State's accounts. Except for Personnel  
21 Costs obligations, any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1  
22 of this Act, in excess of the amount reverted from the applicable appropriation within the requesting agency's  
23 internal program unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting  
24 agency or school district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess  
25 requested. An appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover  
26 known expenses; proof of circumstances beyond an agency's ability to encumber must be documented on the request  
27 for transfer to be excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for  
28 prior year funds to complete the payment of one-time items will require a reimbursement to the Prior Years'

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

5 **Section 54.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to  
6 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education  
7 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.  
8 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Secretary  
9 of the Department of Human Resources and the Director of the Office of Management and Budget prior to filling.  
10 All non-cabinet agency hiring requests shall also require the review and approval of the Controller General prior to  
11 filling.

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

18 **Section 55.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to  
19 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an  
20 overtime management practices review process for all state agencies with the exception of Legislative, Judicial,  
21 Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines,  
22 guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The  
23 Director of the Office of Management and Budget shall report to the Governor and the Co-Chairs of the Joint  
24 Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented  
25 pursuant to this section.

26 **Section 56.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,  
27 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$55,000.0 ASF shall be used to  
28 make adjustments in the amount of state special fund appropriations in the event additional state special funds are

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

3 **Section 57.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing,  
4 ~~and upgrading, and modernizing the State's Enterprise Resource Programs -~~ PHRST Time & Labor, and other  
5 PeopleSoft modules, necessary adjustments to existing state human resource, benefits and payroll procedures, as  
6 well as fiscal and budget procedures shall be implemented during the current fiscal year with the written approval of  
7 the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget, the Secretary  
8 of the Department of Human Resources and the Controller General.

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

11 **Section 58.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund  
12 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least  
13 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State  
14 Employees Pension Fund for the benefit of that fund.

15 **Section 59.** The Board of Pension Trustees may allocate the pension/health insurance monies received  
16 from the State during any month to ensure that funds are available to pay health insurance premiums for retirees in  
17 each month and pension benefits as defined in 29 Del. C. §8308(c)(14).

18 **Section 60.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-  
19 50) shall retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be  
20 disbursed per Section 1 of this Act.

21 **Section 61.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee  
22 parking in the Government Center Parking Garage as long as such payments are continuances of payments made  
23 prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to  
24 May 31, 1998.

25 **Section 62.** Section 1 of this Act appropriates \$374.0 in Technology to Executive, Office of Management  
26 and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing  
27 ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state  
28 facilities (e.g., replacement of computers and network switches).

1           **Section 63.** 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 64.** 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 65.** 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 66.** Notwithstanding any other provision of the Delaware Law or this Act to the contrary, pursuant  
21 to federal rules and regulations promulgated by the U.S. Department of the Treasury, all Coronavirus Relief Fund  
22 and American Rescue Plan, Coronavirus State and Local Fiscal Recovery Fund, and Infrastructure Investment and  
23 Jobs Act records and expenditures are subject to a review or audit conducted by the U.S. Department of Treasury’s  
24 Inspector General, the State Auditor’s Office or designee. Any misrepresentation, misuse, or mishandling of these  
25 funds may be subject to claw-back and other appropriate measures, including the possible reduction or withholding  
26 of other State funds.

27           **Section 67.** The Director of the Office of Management and Budget has the authority to establish up to 61.0  
28 FTEs for the implementation and enforcement efforts associated with Senate Substitute 2 for Senate Bill 1.

1           **Section 68.** Section 1 of this Act includes appropriations for Elder Tax Relief and Education Expense  
2 Fund and Veterans Tax Relief Education Expense Fund in the Office of Management and Budget, Contingencies  
3 and One-Time Items (10-02-11). Notwithstanding any other provisions of this Act or the Delaware Code to the  
4 contrary, the Director of the Office of Management and Budget and the Controller General may transfer funds  
5 between these appropriations on an as-needed basis.

6           **Section 69.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal  
7 Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of  
8 the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from  
9 classified service as defined under 29 Del. C. § 5903.

10           **Section 70.** Section 1 of this Act appropriates funding for personnel costs and 2.0 FTEs to Executive,  
11 Criminal Justice, Criminal Justice Council (10-07-01) for the Board of Parole. While the Criminal Justice Council  
12 shall provide administrative support and fiscal oversight, the Board of Parole shall otherwise operate independently  
13 of the Criminal Justice Council. The Criminal Justice Council shall develop reporting requirements for the Board of  
14 Parole; reports shall be submitted by the Board of Parole to the Criminal Justice Council, the Office of Management  
15 and Budget and the Office of the Controller General.

16           **Section 71.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information  
17 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or  
18 this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational  
19 costs.

20           **Section 72.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering  
21 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax  
22 Credit Program is intended to foster business investment in low-income communities through financial support to  
23 neighborhoods as well as job training, education, crime prevention and community services.

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

1           **Section 73.** The Delaware State Rental Assistance Program shall be administered by the Delaware State  
2 Housing Authority to provide rental housing vouchers or affordable rental housing opportunities to program  
3 participants referred by state agencies with a need for community-based supportive services. The Director of the  
4 Delaware State Housing Authority shall report to the Director of the Office of Management and Budget and the  
5 Controller General no later than November 15 and March 15 on the expenditures of the Delaware State Rental  
6 Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on  
7 state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 74.** 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 75.** 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 76.** (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) Adjustments to the Department of Technology and Information pay scale will not be made during the  
21 fiscal year without the approval of the Director of the Office of Management and Budget, the Controller General and  
22 the Secretary of the Department of Human Resources.

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

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

4 **Section 77.** The Department of Technology and Information shall provide the Director of the Office of  
5 Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state  
6 agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be  
7 increased nor may additional charges be levied on a state agency without prior approval by the Director of the Office  
8 of Management and Budget and the Controller General.

9 **Section 78.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware  
10 Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails  
11 or phone calls upon the request of another state department or agency, or branch of state government, except  
12 pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 79.** 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 80.** The Auditor of Accounts shall provide an annual plan demonstrating current ASF revenue  
8 generation and additional ASF revenue opportunities to the Co-Chairs of the Joint Finance Committee, the Director  
9 of the Office of Management and Budget, and the Controller General. Upon receipt and review of the plan, it is the  
10 intent of the General Assembly to ensure funding is provided to support adequate staffing levels within the Office of  
11 the Auditor of Accounts.

12 **Section 81.** 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 the responsibilities of the Office of Value-Based Health Care Delivery.

16 **Section 82.** (a) Section 1 of this Act provides \$3,999.9 ASF to Other Elective, State Treasurer, Operations  
17 and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose  
18 of providing staff support and operational expenses, including payment of fees for banking services. The \$3,999.9 in  
19 interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash  
20 Management Policy Board.

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

24 **Section 83.** The Office of the State Treasurer shall develop a rate for the purpose of recovering costs  
25 associated with the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost  
26 recoverable activities shall include online transactions as well as traditional card transactions. The initial rate and  
27 periodic necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Office  
28 of the State Treasurer may initiate an automated revenue reduction process, equal to the approved rate, for all cash

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

5 **Section 84.** The Office of the State Treasurer, with the assistance of the Department of Technology and  
6 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the  
7 payment component of all new web-based technology initiatives involving the electronic remittance of funds to the  
8 State. Specifically, those projects promoting the use of online credit card payment, online debit card payment,  
9 Automated Clearing House payments, “e-checks” and other forms of electronic funds transfer shall be subject to this  
10 joint review and approval process. For those agencies that already use online credit card payment, online debit card  
11 payment, Automated Clearing House payment, “e-check” or other forms of electronic funds transfer, those agencies  
12 shall be exempt from this requirement unless and until such time as their current electronic payment component  
13 must undergo any type of upgrade or the contract is due to expire, at which point the agency shall investigate the  
14 feasibility of implementing the State’s designated payment component. A standard evaluation form will be designed  
15 by the Office of the State Treasurer with the assistance of the Department of Technology and Information and the  
16 Government Information Center, where appropriate, and approved by the Office of Management and Budget.

17 **Section 85.** The Plans Management Board and the Office of the State Treasurer, in conjunction with the  
18 Department of Health and Social Services, the Office of Management and Budget and the Office of the Controller  
19 General, shall explore funding sources to cover the administrative cost of the Achieving a Better Life Experience  
20 (ABLE) program established pursuant to 16 Del. C. § 96A.

21 **Section 86.** Section 1 of this Act includes 1.0 ASF FTE and ~~\$139.7 ASF~~ associated costs to Other  
22 Elective, State Treasurer, Reconciliation and Transaction Management (12-05-06) for ~~establishing the Expanding~~  
23 Access for Retirement and Necessary Saving (“EARNs”) Program authorized by 19 Del. C. c. 38, for the purpose of  
24 providing a state administered retirement savings program for small businesses. ~~The expenditure of these funds shall~~  
25 ~~be contingent upon passage of House Bill 205 or similar legislation of the 151st General Assembly.~~

1 **LEGAL**

2 **Section 87.** 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 88.** 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~~ 40.75 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 89.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Legal Administrative  
24 Specialist I (BP# 8131) in Legal, Department of Justice (15-01-01). In order to provide funding for this position, the  
25 Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Department of  
26 Justice by July 15 of each fiscal year.

1           **Section 90.** 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 91.** 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 92.** Section 1 of this Act includes ~~Personnel Costs of \$128.8 and~~ 1.0 FTE Deputy Attorney  
10 General and associated funding in Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute  
11 cases involving special victim's unit in either Sussex and/or Kent Counties and must be used exclusively in the  
12 Special Victim's Unit.

13           **Section 93.** Effective January 3, 2019 no person holding one of the following positions shall retain tenure  
14 pursuant to 29 Del. C. § 2511 while serving in that position unless, prior to immediately occupying the position,  
15 said person had been regularly employed on a full-time basis by the Department of Justice for at least 18 months:  
16 BP# 9386, BP# 1265, BP# 100275, BP# 6722, BP# 67521, BP# 6260 and BP# 6705. Any employee who has  
17 already attained tenure prior to the effective date shall not be affected by this section.

18           **Section 94.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of  
19 Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief  
20 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel.  
21 The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts  
22 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract  
23 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or  
24 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of  
25 Management and Budget and the Controller General, the Chief Defender may implement any combination of these  
26 or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the  
27 Office of Conflicts Counsel.

1           **Section 95.** Section 1 of this Act provides an appropriation to Legal, Office of Defense Services, Central  
2 Administration (15-02-01) for the Partners for Justice Program. The Office of Defense Services is authorized to  
3 contract with the Delaware Center for Justice and/or Partners for Justice for the continuation of this program to  
4 address re-entry needs of indigent clients exiting the criminal and juvenile justice systems.

1 **HUMAN RESOURCES**

2 **Section 96.** 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 97.** 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.

1           **Section 98.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an  
2 Act of the Legislature shall be codified in the Merit Rules by the Department of Human Resources.

3           **Section 99.** The Secretary of the Department of Human Resources in conjunction with agencies is  
4 authorized to develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria  
5 to define and identify hard to fill positions shall be developed by the Department of Human Resources.  
6 Notwithstanding any provisions of law to the contrary, such programs shall be approved by the Secretary of the  
7 Department of Human Resources, the Director of the Office of Management and Budget and the Controller General.  
8 Agencies approved for a talent acquisition or retention program must have resources available to fund such  
9 initiatives. Approvals granted will be through the remainder of the fiscal year in which approved. Justification to  
10 support continuation of programs through the next fiscal year shall be submitted to the Department of Human  
11 Resources no later than May 1. Such justification shall include, but not be limited to, baseline data, new initiatives,  
12 results from new initiatives, i.e. increased applicant pool, etc.

13           **Section 100.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human  
14 Resources, Division of ~~Personnel Management, Staff Development and Training (16-02-02)~~ Training and Human  
15 Resource Solutions (16-07-01). Notwithstanding 29 Del. C. c. 59 or any other provision of the Delaware Code or  
16 this Act to the contrary, the Department of Human Resources is further authorized to establish the GEAR Public-  
17 Private (P3) Innovation and Efficiency Award (GEAR Award) in conjunction with the existing Governor’s Team  
18 Excellence Award program managed by the Department of Human Resources. The GEAR Award recognizes and  
19 incentivizes individuals or groups of State employees who can demonstrate successful implementations of  
20 innovative, continuous improvement projects with verifiable and sustainable results in process and/or service  
21 quality, speed or cost savings. Those selected for the award will serve as models that promote interest and  
22 awareness in State government continuous improvement activities, encourage information sharing and demonstrate  
23 the advantage of leveraging successful strategies to other organizations. Awardees will receive GEAR Award funds  
24 as a one-time supplemental bonus as part of their compensation. The State appropriates funds to cover 50 percent of  
25 the base award plus associated other employment costs with the remaining 50 percent of the base award to be  
26 matched by contributions from non-State entities. The GEAR Award, including award criteria, and funds for this  
27 award shall be administered by the Department of Human Resources in partnership with the GEAR Board, or team  
28 selected by the GEAR Board.

1           **Section 101.** Notwithstanding any provisions of the law to the contrary, the Department of Human  
2 Resources will continue its efforts towards implementing 29 Del. C. § 5202(d)(4) and (d)(5) and will work within  
3 the terms of the 2021 Medical Third-Party Administrator RFP and executed contracts.

1 STATE

2 **Section 102.** (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 Trade of Delaware in the Department of  
4 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 103.** 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 104.** 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 105.** 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 106.** The Delaware Heritage Commission shall ~~investigate which out of print books and writings~~  
8 ~~on Delaware history should be considered for republication.~~ explore the feasibility of the publication of out of print  
9 and new books and writings on Delaware History. Further, the Delaware Heritage Commission shall investigate  
10 which writings in these categories would be valuable for republication. A report shall be made to the Director of the  
11 Office of Management and Budget and the Controller General and by December 1 of each fiscal year.

12 **Section 107.** 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 10 percent for planning and evaluation grants to  
14 determine each library's attainment of state and federal library standards. The remaining funds shall be paid to  
15 libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment upon  
16 signature of the contract and the second installment in January of the fiscal year. Funds granted to any library under  
17 the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal year, shall not revert to the General Fund, but  
18 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 108.** 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 109.** 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 110.** 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 111.** 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 112.** 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 113.** 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 114.** 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 115.** 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 116.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small  
8 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, \$200.0  
9 shall be allocated to the Kent Economic Partnership, \$250.0 shall be allocated to the New Castle County Chamber  
10 of Commerce's business incubator, the Emerging Enterprise Center, \$50.0 shall be allocated to the Middletown  
11 Chamber of Commerce's business incubator, \$50.0 shall be allocated to the Delaware Black Chamber of  
12 Commerce, and \$50.0 shall be allocated to the Sussex County Economic Development business incubator.  
13 Notwithstanding the provisions of any other law to the contrary, \$150.0 of the fiscal year interest earnings of the  
14 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall be allocated to the Sussex County Economic  
15 Development business incubator.

16 **Section 117.** Notwithstanding 29 Del. C. § 2311, 29 Del. C. ch. 65, 69, or any other law to the contrary,  
17 the Division of Corporations is hereby authorized to create and administer a delinquent franchise tax collections  
18 ~~pilot~~ program in consultation with online Delaware registered agents to collect delinquent franchise taxes due and  
19 payable pursuant to 8 Del. C. § 503. The costs of this ~~pilot~~ program shall be paid from funds collected. Revenue  
20 from this ~~pilot~~ program shall be reinvested in technology initiatives at the Department of State.

21 **Section 118.** Section 1 of this Act makes an appropriation to World Trade Center Delaware in the  
22 Department of State, Office of the Secretary, Administration (20-01-01). The World Trade Center Delaware shall  
23 work in cooperation with the Delaware Prosperity Partnership, the Department of State, and other state offices to  
24 promote foreign trade and investment in the State of Delaware. As such, the World Trade Center may be a contact  
25 for the State regarding international trade matters with the business community; U.S. federal agencies; regional,  
26 national and international organizations; and other domestic and international trade organizations worldwide, as well  
27 as assist in hosting and coordinating international trade delegations and foreign government officials visiting the  
28 State.

1 **FINANCE**

2 **Section 119.** 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 120.** 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 121.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions  
27 they may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to  
28 collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees

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

3 **Section 122.** Notwithstanding the provisions of any other law, the Secretary of Finance or their designee  
4 shall have the authority to enter into agreements according to which contingency and other fees are provided to  
5 persons locating or substantiating property to be escheated to the State or to other persons identifying abandoned  
6 property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance, Office of the  
7 Secretary (25-01-01) to maintain an Escheat ASF account (appropriation 60507) with the State Treasurer from  
8 which charges relating to receiving and processing remittances and reports by holders, and claims by owners of  
9 abandoned property, as well as advertising and travel fees and associated costs may be paid, and into which  
10 abandoned property remittances may, at the discretion of the Secretary, be deposited; and from which contingency  
11 and other fees, including legal expenses incident to escheat compliance and enforcement, may be paid to  
12 compensate persons locating or substantiating property or developing or maintaining systems that permit the State  
13 to substantiate and accept property to be escheated to the State or to other persons identifying abandoned property  
14 by means of audit or otherwise, and into which abandoned property remittances may, at the discretion of the  
15 Secretary, be deposited.

16 Notwithstanding the provisions of any other law, the Secretary of Finance or their designee may enter into  
17 or maintain escrow, custodian or similar agreements for the purpose of protecting the State's interest in property to  
18 be escheated or fees payable pursuant to the aforesaid agreements. In the event that the Department of Finance's  
19 amount of contractual services for escheat enforcement shall exceed the amount in Section 1 of this Act due to  
20 higher than anticipated legal expenses or audit or other collections, the ASF budget in Section 1 of this Act may be  
21 amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and  
22 Budget. In the event that such excess collections result in revenues exceeding the threshold established by 29 Del.  
23 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 123.** (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 124.** Pursuant to 29 Del. C. § 4815(b)(3)(c) and 29 Del. C. § 4815(d)(1)(b), funds from the State  
8 Lottery Fund shall be released to an appropriately established account within the Department of Health and Social  
9 Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of  
10 which shall be based on the results of video lottery operations and table game operations, respectively conducted  
11 during the immediately preceding month.

12 **Section 125.** 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 126.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and  
3 Social Services shall have 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 and Teacher of students with visual impairment classifications by agency recruitment  
6 efforts unless an eligibility list is required by federal law for that position.

7 **Section 127.** Section 1 of this Act appropriates funding and 1.0 FTE to the Department of Health and  
8 Social Services, Office of the Secretary (35-01-10) for a Home and Community-Based Services Ombudsperson  
9 (HCBSO). This position will report directly to the State Long-Term Care Ombudsperson and will serve as a  
10 principal point of contact for adult home and community-based consumers. The HCBSO will function as a mediator  
11 and facilitate conflict resolution relative to services for adults residing in home and community-based settings  
12 and/or receiving services from providers licensed to provide home and community-based services in the State of  
13 Delaware. In addition, the HCBSO will contribute to the development of state long-term care policy by means of  
14 sharing data, information and funding from an array of home and community-based service system monitoring and  
15 related activities.

16 **Section 128.** (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 (35-01-20) for Program Integrity for the operation of the ARMS

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

4 **Section 129.** (a) Section 1 of this Act appropriates ~~\$8,889.5~~ \$8,966.2 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~~ \$267.9 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 their parent's inability to pay. The following will be  
22 adhered to by the Department of Health and Social Services in developing Part C-vendor agreements: 1) vendors  
23 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 130.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of  
5 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and  
6 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 131.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of  
19 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and  
20 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 132.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social  
28 Services, 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 133.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,  
9 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 134.** 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 135.** (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 136.** (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 137.** 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 138.** 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 139.** 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 140.** 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 141.** 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 \$620.4 ASF shall be used for the purpose of providing school nursing services five days a week to non-public  
12 schools in New Castle County and Kent County.

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

16 **Section 142.** (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~~ 15.0 FTEs authorized for the Office of Animal Welfare, ~~as recommended by the~~  
22 ~~Animal Welfare Task Force~~. It is the intent of the General Assembly that some veterinarian experience be included  
23 in the 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 143.** Section 1 of this Act appropriates \$18.4 General Funds and \$573.6 Tobacco Funds to the  
9 Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action  
10 Plan. It is the intent of the Administration and the General Assembly that these funds shall be used for the  
11 continuation of the services provided under the plan after all other available funds for this purpose have been  
12 exhausted. The Division of Public Health shall submit a report to the Director of the Office of Management and  
13 Budget and the Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure  
14 of these funds.

15 **Section 144.** 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 145.** 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 program.

26 **Section 146.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,  
27 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State  
28 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United

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

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

10 **Section 147.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,  
11 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial  
12 Services, ~~Child Death Review Commission~~ Maternal and Child Death Review Commission (02-18-06) to improve  
13 birth outcomes and reduce infant mortality. More specifically, the funds are to implement recommendations of the  
14 Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium and other evidence-based  
15 recommendations. Included are \$4,201.6 for the Infant Mortality Task Force and Personnel Costs for 2.0 FTEs in  
16 Department of Health and Social Services, Public Health, Community Health (35-05-20). Section 1 also  
17 appropriates funding for Personnel Costs for 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother  
18 and Infant Consortium directly to Judicial, Administrative Office of the Courts - Non-Judicial Services, ~~Child Death~~  
19 ~~Review Commission~~ Maternal and 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 148.** 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 149.** 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 150.** 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 151.** 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 152.** 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 153.** 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 154.** 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 155.** 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 156.** (a) Section 1 of this Act appropriates Personnel Costs and ~~51.4~~ 46.9 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 157.** 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 158.** 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 159.** 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 160.** Section 1 of this Act appropriates \$575.0 ASF in Tobacco Fund: Autism Supports to the  
9 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 161.** 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 162.** (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 163.** 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 164.** 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 165.** 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 respite  
22 services provided at the Stockley Center, and administrative services as specified in the DHSS public assistance  
23 cost allocation plan. The division also receives revenue from ability to pay collections based on a sliding fee scale  
24 and tenant and other fines and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be  
25 allowed to collect and deposit the revenue into the Purchase of Community Services ASF account in Community  
26 Services (35-11-30). Receipts in the account may be used for the benefit of DDDS community clients.

27 **Section 166.** Section 1 of this Act includes funding for Contractual Services for Department of Health and  
28 Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline.

1 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning  
2 of the contract year. The department shall submit to the Office of Management and Budget and the Office of the  
3 Controller General a proposed current year spending plan and a report of prior year expenditures by August 31 of  
4 each year.

5 **Section 167.** Section 1 of this Act includes funding for Contractual Services for Department of Health and  
6 Social Services, State Service Centers (35-12-30). Of this amount, \$3.0 shall be used to reimburse emergency  
7 shelters and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house  
8 individuals and families that experience homelessness in Kent County during Code Purple weather conditions. Code  
9 Purple weather declarations are made when weather poses a threat of serious harm to those without shelter at night.  
10 It is declared when the combination of air temperature and wind chill is expected to be 32 degrees or less.

11 **Section 168.** The Department of Health and Social Services, Services for Aging and Adults with Physical  
12 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of  
13 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and  
14 community-based services for persons aging and/or with physical disabilities in Administration/Community  
15 Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the  
16 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation  
17 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

18 **Section 169.** Section 1 of this Act provides ASF spending authority to the Department of Health and  
19 Social Services, Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and  
20 Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40).  
21 Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid  
22 reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal  
23 Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and  
24 substance use disorder services by DSAMH operated programs. DSAMH will deposit the state share of Medicaid  
25 payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH. Revenue  
26 retained by DSAMH will be used to fund community residential, day program, care management, respite and other  
27 behavioral health and substance use disorder services for program participants.

1           **Section 170.** Section 1 of this Act makes an appropriation to the Department of Health and Social  
2 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)  
3 for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services  
4 through the Caregiver Program.

5           **Section 171.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,  
6 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.  
7 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from  
8 pharmaceuticals associated with Hospice services being provided.

9           **Section 172.** Any non-state agency whose employees are required to receive criminal background checks  
10 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly  
11 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The  
12 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and  
13 § 1145.

14           **Section 173.** The Department of Health and Social Services, Division of Substance Abuse and Mental  
15 Health shall review its services and billing practices for generating and retaining revenue at the Delaware  
16 Psychiatric Center (35-06-30). In the event of declining Disproportionate Share Hospital funds, the Division of  
17 Substance Abuse and Mental Health shall submit a plan for approval to the Director of the Office of Management  
18 and Budget and the Controller General to retain revenue to sustain operations at their current levels.

19           **Section 174.** Notwithstanding any other provision of law to the contrary, positions reclassified to an  
20 exempt status per 29 Del. C. c. 5903 or reallocated within the Department of Health and Social Services to support  
21 the efforts of the COVID-19 pandemic and related contact tracing shall be reverted back to the classified service  
22 with merit status effective July 1, ~~2023~~ 2024, unless an extended term is approved by the Secretary of the  
23 Department of Human Resources, the Director of the Office of Management and Budget, and the Controller  
24 General. Incumbents in these positions beyond the approved limited-term period will be subject to competitive  
25 recruitment in accordance with 29 Del. C. 5917.

26           **Section 175.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
27 Services, Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, \$340.0  
28 shall be used to establish school-based health centers in high needs elementary schools. Centers shall be compliant

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

13 **Section 176.** If the Department of Health and Social Services and the Division of Services for Aging and  
14 Adults with Physical Disabilities release a Request for Proposal impacting awards for current providers of the Home  
15 Delivered Meals Program, the department must first receive approval of the Director of the Office of Management  
16 and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee prior to implementation of  
17 the award.



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 182.** 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 183.** ~~(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 status of all Youth Rehabilitative Services operated facilities. The  
19 report shall include, but not be limited to, casual/seasonal and overtime expenditures, ~~sick~~ leave usage, ~~vacancy~~  
20 ~~rates~~ staffing vacancies, ~~training and transportation costs~~ budgetary expenditures, population statistics and incident  
21 reports at the Ferris School, Residential Cottages, New Castle County Detention Center and Stevenson House. The  
22 report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted problem  
23 areas.

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

1           **Section 184.** Funds which are appropriated for foster care of children in Section 1 of this Act in the  
2 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available  
3 with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997  
4 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain  
5 in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned  
6 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements.  
7 The department shall file an annual report of the number of youth in foster care to the Director of the Office of  
8 Management and Budget and the Controller General by October 1 of each year.

9           **Section 185.** In addition to the positions authorized in Section 1 of this Act for Department of Services for  
10 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment  
11 (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for  
12 the purpose of training investigative and treatment workers.

13           **Section 186.** If the quarterly average daily population at the New Castle County Detention Center is below  
14 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of  
15 casual/seasonal or full-time positions through attrition.

16           **Section 187.** Section 1 of this Act provides appropriations to Department of Services for Children, Youth  
17 and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the  
18 development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to  
19 support 4.5 contracted staff responsible for the completion of the plans.

20           **Section 188.** Notwithstanding any other provision of law to the contrary, the Department of Services for  
21 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish  
22 up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the  
23 approval of the Director of the Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 189.** 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. The Director of the Office of Management and Budget  
5 may authorize additional recruit positions accordingly.

6 **Section 190.** The Department of Correction is authorized to contract for the procurement of health care  
7 services to the department’s incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69  
8 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the Director  
9 of the Office of Management and Budget and the Controller General.

10 **Section 191.** Section 1 of this Act appropriates ~~\$107.0~~ \$110.1 to the Department of Correction, Prisons,  
11 James T. Vaughn Correctional Center (38-04-03) for the Prison Arts Program. It is the intent of the General  
12 Assembly that this funding is used to support programs that bring the arts into the state’s correctional institutions  
13 and facilities. The department shall submit to the Office of Management and Budget, the Office of the Controller  
14 General, the Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections  
15 Committee a proposed current year spending plan and a report of prior year expenditures by August 31 of each year.

16 **Section 192.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,  
17 Bureau Chief - Prisons (38-04-01) for Contractual Services. Of this amount, ~~\$20.0~~ \$31.0 shall be used for the  
18 purpose of collecting DNA samples.

19 **Section 193.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of  
20 Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and  
21 associated funding to allow the department to oversee a program to manufacture reading materials in Braille for the  
22 visually impaired.

23 **Section 194.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,  
24 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) for Drug and  
25 Alcohol Treatment. Funds described in this section are intended to support drug and alcohol treatment programs  
26 provided by the department to individuals in its custody or under its supervision. The administration of these  
27 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 195.** (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, Hazel D. Plant Women's  
15 Treatment Facility (38-06-13) - at least 1.0 FTE; and Community Corrections, Plummer Community Corrections  
16 Center (38-06-14) - ~~at least 2.0 FTEs~~ 1.0 FTE.

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 196.** (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 197.** 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 198.** 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 199.** 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 200.** 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 201.** (a) Section 1 of this Act appropriates ~~\$88,930.3~~ \$97,009.4 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 202.** 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 203.** 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 204.** 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 205.** 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 maintaining an Intelligence Operations Center and pre-trial supervision staffing. Further, if the use of the vacant  
10 correctional officer positions results in correctional officer vacancies below the expected recruits for the fiscal year,  
11 the Director of the Office of Management and Budget and the Controller General have the authority to establish  
12 correctional officer positions to backfill the vacant positions used to address immediate operational needs.

13 **Section 206.** (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 207.** 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 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 208.** Section 1 of this Act appropriates \$70.0 to the Department of Correction, Community  
2 Corrections, Plummer Community Corrections Center (38-06-14) for the purposes of maintenance costs at  
3 Riverview Cemetery. These funds may be expended on associated overtime costs, necessary equipment, equipment  
4 maintenance, or other related expenses associated with Riverview Cemetery.

5           **Section 209.** The Commissioner of the Department of Correction shall provide an annual report, on or by  
6 August 1, to the members of the Joint Finance Committee, the Director of the Office of Management and Budget,  
7 and the Controller General relating to the status and timeline of addressing any salary compression for DOC  
8 supervisor and manager affected job classes resulting from recent collective bargaining agreements of subordinate  
9 employees.



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

18           **Section 217.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural  
19 Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous  
20 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  
21 up scrap tire piles that were in existence on June 30, 2006. The department may also use this funding for county,  
22 municipal or community group initiatives to address illegally dumped tires. The department shall establish a  
23 process for notification and award of such funds.

24           **Section 218.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department  
25 of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous  
26 Substances (40-04-04) is authorized to utilize up to \$292.1 ASF from the Scrap Tire Management Fund for costs  
27 associated with the Solid Waste Program.

1           **Section 219.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and  
2 Environmental Control, Division of Fish and Wildlife (40-03-03). Of that amount, ~~of \$25.0 and \$5.0 ASF for the~~  
3 Delaware Native Species Commission in the Department of Natural Resources and Environmental Control,  
4 Division of Fish and Wildlife (40-03-03). These funds shall be used for operations of the commission set aside for  
5 the Delaware Native Species Commission.

6           **Section 220.** Consistent with the exemption in 9 Del. C. § 8112 regarding county lodging taxes, rentals by  
7 the Department of Natural Resources and Environmental Control are exempt from any lodging tax established by a  
8 municipality.

9           **Section 221.** Section 1 of this Act appropriates funds to the Department of Natural Resources and  
10 Environmental Control, Office of the Secretary (40-01-01) for an Internship Program. The department, in  
11 consultation with the Department of Human Resources, will develop an internship pilot program that will provide  
12 work experience and valuable training for qualified students and graduates. A report on the development of the pilot  
13 program and results shall be submitted to the Secretary of the Department of Human Resources, the Controller  
14 General and the Director of the Office of Management and Budget no later than September 1.



1           **Section 227.** Section 1 of this Act appropriates \$20.0 in Contractual Services to the Department of Safety  
2 and Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in  
3 Policymaking program.

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

10           **Section 229.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and  
11 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent  
12 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund  
13 shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than  
14 October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures  
15 for the current and upcoming three fiscal years.

16           **Section 230.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety  
17 and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with  
18 providing meals to recruits at the State Police Academy.

19           **Section 231.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and  
20 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing  
21 patrol services at the State Fair.

22           **Section 232.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in the  
23 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall  
24 be funded using revenue generated by DUI conviction fees.

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

1           **Section 233.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry  
2 Agent in the Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08).  
3 These positions shall be funded using revenue from a Sex Offender Registry Fee.

4           **Section 234.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of  
5 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of  
6 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol  
7 and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

8           **Section 235.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this  
9 Act provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the  
10 Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives  
11 to combat violent crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic  
12 vests and \$180.0 ASF is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that  
13 should funds become available, said expenses shall be paid through the General Fund.

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

20           **Section 236.** (a) Section 1 of this Act appropriates \$100.0 in Cold Case Funds to the Department of Safety  
21 and Homeland Security, Office of the Secretary, Administration (45-01-01). Of this amount, \$50.0 shall be provided  
22 to the Wilmington Police Department and \$50.0 shall be provided to the New Castle County Police Department to  
23 assist with DNA testing and related expenses for the investigation of open cold cases. Such related expenses may  
24 include travel for witness interviews, supplies, attendance at seminars related to cold case investigation techniques,  
25 and the submission of DNA evidence to an appropriate nationally accredited laboratory facility.

26           (b) On or before October 1<sup>st</sup>, annually, the aforementioned police departments shall submit a report to the  
27 members of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller  
28 General containing the following:

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

1 **TRANSPORTATION**

2 **Section 237.** 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 238.** 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 239.** 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, \$150.0 TFO shall be allocated to the  
13 Maritime Exchange for the Delaware River and Bay.

14 **Section 240.** 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 241.** 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 242.** 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 243.** 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 244.** 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 245.** (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 246.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

21           **Section 247.** For back charge purposes, the Department of Transportation, Facilities Management Section  
22 (host 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 248.** (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 10 percent  
12 shall be expended for administrative purposes including staff, equipment, supplies and mileage to support the  
13 program. A record of all expenses with funds herein appropriated shall be kept by the sponsoring agent. At the  
14 conclusion of the program the Department of Labor has the authority to request any unused supplies purchased.

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

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

22 **Section 249.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of  
23 Labor, Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing  
24 employment opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may  
25 be used to provide supported employment requiring ongoing work-related support services for individuals with the  
26 most significant disabilities. Supported employment shall be defined as competitive employment in an integrated  
27 setting or employment in integrated work settings in which individuals are working toward competitive  
28 employment.

1           **Section 250.** Section 1 of this Act appropriates \$630.0 in Workforce Development to the Department of  
2 Labor, Employment and Training, Employment and Training Services (60-09-20), to promote and support  
3 employers with workforce training needs. Such needs may include the following: assisting trainers with preparing  
4 and implementing training programs, targeting new populations, and using innovative training methods and various  
5 forms of experiential learning as a workforce development tool. The Department of Labor shall have authority to  
6 utilize these funds to award grants or to enter into contracts for this purpose. The Department of Labor may utilize  
7 public-private partnerships with other agencies and entities including, but not limited to, Delaware Technical  
8 Community College, the Delaware Manufacturing Association and the Delaware Manufacturing Extension  
9 Partnership. The program will provide a variety of resources including, but not limited to, hands-on-training,  
10 certificate completion, mentoring and college credit in various occupational fields such as mechanics and  
11 manufacturing.

12           **Section 251.** Section 1 of this Act appropriates funds to Department of Labor, Employment and Training,  
13 Employment and Training Services (60-09-20). Of these appropriations, 3.0 FTEs and associated personnel costs  
14 shall be used to support the State of Delaware’s Apprenticeship and Training program.

15           **Section 252.** Section 1 of this Act appropriates \$500.0 to Department of Labor, Employment and  
16 Training, Employment and Training Services (60-09-20) (DET), for creation of the Learning for Careers Program  
17 (the Program). The Program’s funds shall be used by the Delaware Workforce Development Board (Board) to  
18 engage employer groups, chambers, and associations in creating paid work experiences for youth. The purpose of  
19 the Program is to expand employer participation in youth employment programs in addition to increasing the  
20 number of youth served through summer youth employment programs, secondary school work-based learning and  
21 co-operative education programs, and postsecondary work-based learning and clinical/experiential learning  
22 programs.

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

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

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

1 **AGRICULTURE**

2 **Section 253.** Section 1 of this Act makes an appropriation to the Department of Agriculture,  
3 Administration (65-01-01) of \$497.2 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 254.** Section 1 of this Act makes an appropriation of ~~\$508.8~~ \$541.5 ASF to the Department of  
9 Agriculture, Agricultural Lands Preservation Foundation (65-01-13) to be funded from the dedicated revenue source  
10 for Farmland Preservation. The foundation shall not operate any accounts outside of the state accounting system.

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

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

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

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

22 **Section 257.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred  
23 Racing Commission (65-01-10), and to support it, the State Lottery Office (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 258.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing  
2 Commission (65-01-05), and to support it, the State Lottery Office is authorized to:

3           (a) Deduct up to \$1,035.2 from the proceeds due to the video lottery agents licensed only to conduct  
4           harness racing in the current fiscal year to pay for expenses associated with conducting harness racing  
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 259.** 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, poll list,  
7 and/or electronic poll book.

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

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

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

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

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

26 **Section 264.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may  
27 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 265.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for  
3 Energy. Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little  
4 School building that are not directly attributable to occupancy by the Delaware National Guard.

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

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

1 **HIGHER EDUCATION**

2 **Section 267.** Section 1 of this Act provides an appropriation for Operations 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 268.** Section 1 of this Act provides an appropriation to Higher Education, University of Delaware  
7 (90-01-01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to  
8 fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural  
9 Extension Engineer for the program statewide.

10 **Section 269.** Section 1 of this Act 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	\$6,385.0
17	College of Arts and Sciences	1,341.4
18	College of Business and Economics	1,841.6
19	College of Earth, Ocean and Environment	878.1
20	College of Education and Human Development	2,914.8
21	College of Engineering	<del>858.8</del> <u>1,358.8</u>
22	College of Health Sciences	598.5
23	Biden School of Public Policy	<del>1,079.3</del> <u>1,274.3</u>
24	Biotechnology Institute	525.5
25	Diversity Enhancement	259.0
26	Total	<del>\$16,682.0</del> <u>17,377.0</u>

27 **Section 270.** 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 271.** 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 272.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware  
8 (90-01-01) for the Biden School of Public Policy. Of this amount, \$10.2 shall be allocated for the continued support  
9 of the Women’s Leadership program; and \$280.4 shall be for the continued support of Civics Education for  
10 Teachers.

11 **Section 273.** Section 1 of this Act provides an appropriation in Scholarships for First State Promise in  
12 Higher Education, University of Delaware (90-01-01). University of Delaware (UD) shall compile a report  
13 identifying the number of applicants, the numbers of accepted participants, the average First State Promise  
14 Scholarship award per student, and the total amount of First State Promise Scholarships awarded for each of the five  
15 preceding academic years. This report shall be submitted to the Secretary of Education, Director of the Office of  
16 Management and Budget, and Controller General no later than November 1 annually.

17 **Section 274.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,  
18 Operations (90-03-01) for General Scholarships. Of that amount, ~~\$22.0~~ \$25.0 shall be for state scholarships for high  
19 ability students, ~~\$20.0~~ \$25.0 shall be for departmental scholarships to attract high achievers into the sciences, ~~\$200.0~~  
20 \$225.0 shall be for scholarships to attract high ability students into the teaching program and ~~\$100.0~~ \$125.0 shall be  
21 for scholarships for female athletes.

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

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

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

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

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

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

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

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

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

1 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for  
2 tuition sharing. Representatives from both institutions will meet at least once each semester to review program  
3 operations.

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

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

11 **Section 280.** Section 1 of this act appropriates ~~\$448.6~~ Tuition Assistance to Higher Education, Delaware  
12 Institute of Veterinary Medical Education (DIVME) (90-07-01); to support a total of 13 seats. Notwithstanding  
13 current laws of Delaware relating to the DIVME program, these funds shall be used to provide tuition support for  
14 ~~nine~~ eight existing Delaware residents studying at the veterinary medicine program at the University of Georgia, and  
15 four existing Delaware residents studying at the veterinary medicine program at Oklahoma State University; and one  
16 vacant seat for the coming year.

17 **Section 281.** Section 1 of this Act appropriates ~~\$13,100.7~~ \$14,671.5 in Personnel Costs to Higher  
18 Education, Delaware Technical Community College, Office of the President (90-04-01). Of this amount, ~~\$921.1~~  
19 \$932.0 shall be used for the ~~second~~ third year of a phased in approach for increasing faculty salaries.



1           **Section 286.** (a) Section 1 of this Act makes an appropriation of ~~\$6,743.1~~ \$7,168.1 to Department of  
2 Education, District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay  
3 Supplements. This appropriation provides funding for the supplements associated with mentor stipends and  
4 National Board Certifications as established in 14 Del. C. § 1305(l). Any teacher or specialist eligible for this  
5 stipend that is not employed on a full-time basis during the school year, shall have their stipend pro-rated to reflect  
6 their part-time employment status.

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

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

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

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

19           **Section 287.** Funds received by charter schools through the Department of Education associated with staff  
20 members who qualify for salary supplements under 14 Del. C. § 1309, § 1311(b), or § 1324(c) shall be paid to said  
21 employee.

22           **Section 288.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay  
23 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation  
24 shall provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification  
25 as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic  
26 Athletic Administrators Association. Funds received by charter schools through the Department of Education  
27 associated with staff members who qualify for this stipend shall be paid to said employee.

1           **Section 289.** For this fiscal year, the inflation factor for the local per pupil payments required under the  
2 State’s Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments  
3 required under the State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ± 3.0  
4 percent.

5           **Section 290.** Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District  
6 and Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available  
7 to school students to assist in defraying out-of-state travel expenses associated with this program.

8           **Section 291.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure  
9 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to  
10 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to  
11 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,  
12 have aligned assessments to those standards, have established a system of school and district accountability and  
13 allow waiver of state statutory and regulatory requirements relating to education.

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

21           **Section 292.** Notwithstanding any law or regulation to the contrary, all consequences related to the  
22 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,  
23 retention, assessment retakes, retests at high school grades and the related student consequences shall no longer  
24 apply.

25           **Section 293.** General Fund appropriations to Department of Education, Pass Through and Other Support  
26 Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency,  
27 and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I  
28 and Division II in 14 Del. C. § 1706 and § 1709.

1           **Section 294.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be  
2 guaranteed state funding based upon a minimum of two Division I units.

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

8           **Section 295.** Section 1 of this Act provides certain appropriations to Department of Education, District  
9 and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item  
10 Other Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

11	Delaware School for the Deaf:	
12	Residence - Other Costs	\$88.0
13	Contractual Services	51.3
14	Preschool Summer Program	7.1
15	Christina Autistic:	
16	Residence - Other Costs	212.9
17	Contractual Services	11.8
18	John G. Leach	51.5
19	Sussex Orthopedic School	13.3
20	AI DuPont Hospital	50.0
21	First State School	314.5
22	Total	\$800.4

23           **Section 296.** Section 1 of this Act makes an appropriation to Department of Education, District and  
24 Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide  
25 technical assistance and support to schools and districts rated as Reward, Recognition, Targeted Support and  
26 Improvement and Comprehensive Support and Improvement or with recognized need under Delaware’s approved  
27 Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report

1 on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May  
2 1 of each fiscal year.

3 **Section 297.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to  
4 equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and  
5 Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

6 **Section 298.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school  
7 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and  
8 new units.

9 **Section 299.** Section 1 of this Act makes appropriations to Department of Education, District and Charter  
10 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy  
11 Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

12 **Section 300.** Section 1 of this Act provides to Department of Education, District and Charter Operations,  
13 Other Items (95-02-02) an appropriation of \$28,150.9 for the Educational Sustainment Fund. The funds are allocated  
14 proportionally to districts and charter schools based upon the Division I unit count as certified in 14 Del. C. §  
15 1704(1) and § 1710. These funds are to maintain critical educational programming and services. To maximize their  
16 effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.  
17 ~~Districts and charter schools must submit a report to the Office of Management and Budget and Office of the~~  
18 ~~Controller General by November 15 of the current fiscal year detailing how the funds will be utilized, particularly in~~  
19 ~~support of English language learners and students of low socioeconomic status, prior to receiving the full allocation.~~

20 **Section 301.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through  
21 and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be  
22 allocated by the Department of Education to the following programs/districts:

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

1	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
2	Interagency Council on Adult Literacy	278.6
3	Diploma-at-a-Distance	122.9
4	Caesar Rodney – Naturalization	14.5
5	Red Clay – Naturalization	117.2
6	Dual Generation Literacy Program (Christina School District)	160.0
7	Total	\$8,698.8

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

11 **Section 302.** Section 1 of this Act makes an appropriation to Department of Education, District and  
12 Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-  
13 02-05).

- 14 (a) The following allocations shall be provided:
- 15 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed  
16 through a competitive bid process, in accordance with 29 Del. C. c. 69;
  - 17 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for  
18 professional and curriculum development activities. Districts shall submit applications to the  
19 Department of Education detailing the district’s plan for the utilization of these funds. The  
20 Department of Education shall review and approve plans and allocate an amount not to exceed  
21 \$157.00 per certified employee, based on a district’s personnel complement for the ~~2021-2022~~  
22 2022-2023 school year. Grants are to be used for developing and implementing curriculum based  
23 on the content standards established by the Curriculum Frameworks Commission, as approved by  
24 the State Board of Education or for other professional development activities, including, but not  
25 limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict  
26 Resolution; Shared Decision Making; local school board member training; Trauma Informed  
27 Practices; and Educational Technology. Districts are encouraged to collaborate as a means of  
28 maximizing resources as well as focusing district activities on consistent principles. Grants may

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

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

7 (i) Integration of the proposal with existing resources and programs such as the Comprehensive  
8 Discipline Act, Delaware Principals Academy, Delaware Teachers Center, Title IV Student  
9 Support and Academic Enrichment Grants program, Title I and II, Special Education and  
10 local funds dedicated to Standards and Assessment: and

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

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

18 (4) \$1,683.8 for Literacy Cadre. This appropriation will provide each local school district, excluding  
19 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state  
20 share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-  
21 month Reading Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre  
22 which will provide assistance to districts in designing, demonstrating and implementing best  
23 practices in literacy instruction. Such position shall be responsible for curriculum alignment and  
24 professional development in literacy for district educators;

25 (5) \$1,830.5 for Educator Preparation and Development. This appropriation shall be used to support  
26 current and aspiring educators by providing and sponsoring ongoing: pre-service training for  
27 future teachers and leaders; educator recruitment platforms and tools for Local Education

1 Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and  
2 teacher and leader professional learning networks and supports; and

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

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

8 **Section 303.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and  
9 Other Support Programs, Pass Through Programs (95-03-15) for the ~~Delaware Center for Teacher Education~~  
10 University of Delaware Center for Excellence and Equity in Teacher Preparation. This funding shall be used to  
11 support professional and curriculum development activities in the content areas of reading and social studies. The  
12 Department of Education shall determine, in coordination with the agency (or agencies) performing such activities,  
13 the training goals and objectives, including how the objectives of Standards and Assessments will be furthered. The  
14 Department of Education, the Controller General and the Director of the Office of Management and Budget shall  
15 ensure that the proposed development activities are cost efficient and meet the objectives outlined in this section  
16 before agreeing to transfer the appropriation from the Department of Education to the operating agency.

17 **Section 304.** For the current fiscal year, any local school district that has had two consecutive failed  
18 current expense tax referenda during the time period July 1, ~~2020~~ 2021 to January 1, ~~2023~~ 2024, is authorized to  
19 exercise the cash option on Academic Excellence units up to the total number of units provided under that program.  
20 This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized  
21 to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful  
22 current expense tax referendum subsequent to two consecutive failed current expense tax referenda is ineligible for  
23 the provisions of this section.

24 **Section 305.** Section 1 of this Act makes an appropriation to Department of Education, District and  
25 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the  
26 Gay Straight Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware  
27 middle and high school Gay Straight Alliances.

1           **Section 306.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and  
2 Other Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the  
3 implementation of a Master’s degree program in Communication Sciences and Disorders at the University of  
4 Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program  
5 accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology,  
6 developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least  
7 three years post graduation and staffing and equipment costs associated with program development and  
8 implementation. The university shall submit by May 1 of each fiscal year an implementation status report on the  
9 Master’s degree program in speech-language pathology to the Secretary of the Department of Education, Co-Chairs  
10 of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General.

11           **Section 307.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through  
12 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project  
13 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the  
14 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

19           In addition, 12.0 FTEs staff positions are appropriated to support this project: ~~40.0~~ 11.0 ASF FTEs shall  
20 be located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring  
21 of up to ~~2.0~~ 1.0 positions in the local school districts for the sole purpose of implementing this section. The  
22 authorized positions in the local school districts shall be paid in accordance with the Financial Secretary Salary  
23 Schedules 1308 and 1309 including the local salary supplement in place at the employing school districts.

24           When it is deemed in the best interest of the program to have positions transferred between school districts,  
25 the employees in those positions will be compensated in accordance with the local salary supplement in place at the  
26 new district. However, should the new district’s local salary supplement be less than that of the transferring  
27 employee, the employee’s local supplement will be frozen until the new district supplement meets or exceeds the

1 amount of the original supplement. The employees may elect to have their sick and annual leave balances transfer  
2 with them between districts.

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

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

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

14 **Section 308.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary  
15 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance  
16 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to  
17 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be  
18 limited to the delivery of services related to the Department of Education or local school district approved school  
19 programs conducted within the course of the regular school day at a Department of Education or local school district  
20 approved school site or least restrictive environment location. The provisions of this section shall in no way be  
21 construed as entitling a person not otherwise qualified to do so to represent themselves to the public by any title or  
22 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the  
23 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

24 **Section 309.** Section 1 of this Act makes an appropriation to Department of Education, District and  
25 Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

26 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline  
27 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent  
28 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New

1 Castle County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of  
2 \$1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual  
3 school districts. Of the \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be  
4 utilized for extended year opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent  
5 and Sussex Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in  
6 Sussex. If funds are used for personnel costs, they may only be used for the state share in accordance with the  
7 schedules contained in 14 Del. C. c. 13.

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

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

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

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

1 and the Department of Education shall oversee administration of the program and may enter into contractual  
2 arrangements to operate the program. Such oversight shall include an annual evaluation of the program to be  
3 submitted to the Department of Education.

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

6 **Section 310.** Section 1 of this Act provides an appropriation to Department of Education, District and  
7 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be  
8 used to continue the program of vocational education for students with disabilities. The funds appropriated shall  
9 provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct,  
10 in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction  
11 thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

12 **Section 311.** Section 1 of this Act appropriates ~~44.5~~ 45.5 FTEs, of which up to 4.0 shall be authorized as  
13 teachers/supervisors, ~~35.8~~ 36.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education  
14 and 1.0 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the  
15 Department of Correction for the Prison Education Program). The qualification of employees for the Prison  
16 Education Program shall be the same as the qualification for employees in the public high schools.  
17 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by  
18 the Department of Education.

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

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

25 **Section 312.** The functions previously performed through the Delaware Tech Prep Consortium were  
26 transitioned to the Department of Education effective July 1, 2017, along with existing personnel. With the  
27 consolidation of these functions into the Career and Technical Education workgroup, the department is responsible  
28 for expanding articulation agreements and dual enrollment coursework in career and technical education pathways

1 across the State. This includes establishing early college credit and advanced standing agreements with in-state and  
2 out-of-state colleges and universities (both two- and four-year degree programs), apprenticeship programs, adult  
3 education programs and with the State's one-stop system for workforce development. Further, the department is  
4 responsible for expanding co-curricular activities such as career and technical student organizations and work-based  
5 learning programs in partnership with employers.

6 **Section 313.** Section 1 of this Act appropriates ~~\$36,216.6~~ \$36,416.6 to Department of Education, Pass  
7 Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These  
8 funds are to be used to support the Delaware Stars for Early Success, the State's quality rating improvement system  
9 for early care and education. Funding will also support strengthening the State's comprehensive early childhood  
10 system as outlined in Sustaining Early Success, compiled through the efforts of the Delaware Early Childhood  
11 Council and the Interagency Resource Management Committee managed through the Delaware Department of  
12 Education, Early Childhood Support. Initiatives shall include, but not be limited to, tiered reimbursement and  
13 technical assistance and assessment of providers in the Stars program, professional development activities for  
14 professionals in the Stars program, professional development activities for practitioners in early care and education,  
15 early childhood mental health consultation, developmental screenings and surveys, and overall evaluation and  
16 awareness of the Delaware Stars for Early Success program. Notwithstanding 14 Del C. § 3001 or this Act to the  
17 contrary, program expenses may not exceed the appropriated amount. Upon approval by the Director of the Office  
18 of Management and Budget and the Controller General, the Secretary of Education may make program changes  
19 based on participation rates as reported by the Department of Health and Social Services.

20 **Section 314.** Notwithstanding the provisions of the Department of Education's Administrative Code,  
21 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver  
22 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance  
23 Committee. The fee for the current fiscal year shall be zero.

24 **Section 315.** (a) The Public School Transportation Committee, consisting of representatives from the  
25 Department of Education, the Office of the Controller General, the Office of Management and Budget and  
26 representatives for bus contractors and school district transportation supervisors shall make recommendations to the  
27 Director of the Office of Management and Budget and the Controller General for revisions to components of the  
28 transportation formula no later than April 1 of each fiscal year.

1 (b) Public School Transportation funds are allocated in the amount of ~~\$156,214.7~~ \$164,133.9 in  
2 accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to  
3 the following amendments and procedural modifications:

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

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

22 (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a  
23 contractor and put on contract and that was produced between January 1, ~~2022~~ 2023 and  
24 December 31, ~~2022~~ 2023 (as noted on the school bus identification plate) shall begin its seven-  
25 year capital allowance schedule using the ~~2021~~ 2022 state bid price for new school buses, minus 2  
26 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in  
27 the state bid price due to the higher number of buses being purchased and the lag time between  
28 ordering and delivery. Any bus produced on or after January 1, ~~2022~~ 2023, must meet the current

1 federal emissions requirements in order to receive a capital allowance. Any bus produced and  
2 placed in service after January 1, ~~2022~~ 2023 shall be entitled to an allowance based on the ~~2022~~  
3 2023 state bid price.

4 A used bus placed in service shall utilize the allowance schedule which would have been  
5 allowed had the bus been placed in service when new based on its production date. The bus shall  
6 receive the remaining years of capital allowance. The Department of Education shall continue to  
7 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any  
8 size bus that it did not bid in Fiscal Year ~~2022~~ 2023. In addition to the procedure for establishing  
9 the allowable cost of a new bus specified above, the Department of Education is requested to  
10 structure its bids for buses in Fiscal Year ~~2023~~ 2024 in such a manner that public school bus  
11 contractors will be permitted to purchase buses from the successful lower bidder at the same price  
12 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base  
13 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in  
14 subsequent reimbursements to the contractor;

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

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

20 (5) For district operated pupil transportation services, bus driver and driver aide salaries shall receive  
21 an increase commensurate with the general salary increase enumerated in Section 8 of this Act in  
22 years in which one is provided.

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

27 (d) The Department of Education shall calculate the formula amounts for each district as provided herein  
28 but shall only provide 90 percent of such calculation to each school district. The contract formula amount is the

1 maximum funding that any public-school transportation contractor is eligible to receive through a combination of  
2 state and local funds. Homeless transportation funding shall be provided to school districts and charter schools at 90  
3 percent of the total cost for approved, eligible students. This excludes transportation for foster children.

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

8 ~~(f) \$1,800.0 is allocated to address the final year of recommendations in the Public School Transportation~~  
9 ~~Committee report, dated May 4, 2018. These funds shall be used to increase the daily rate for administrative~~  
10 ~~expenses.~~

11 ~~(g)(f) \$16,935.5 is allocated to address recommendations in the Public School Transportation Committee~~  
12 ~~Report, dated March 30, 2022, for the following purposes: \$11,735.5 is allocated to increase the minimum hourly~~  
13 ~~rate for bus drivers; \$3,800.0 \$3,300.0 is allocated to increase the daily rate for administrative expenses as the final~~  
14 ~~part of a two-year phased in increase per the recommendations of the Public School Transportation Committee~~  
15 ~~Report, dated March 30, 2022; and \$1,400.0 is allocated to increase the basic maintenance allowance by 30 percent.~~

16 ~~(h)(g)~~ It is the intent of the General Assembly that to the maximum extent possible, any funds provided  
17 through the school transportation formula to provide hourly rates for bus drivers, that these funds shall go directly  
18 toward increasing the salaries of bus drivers and to address workforce shortage and retention issues.

19 **Section 316.** It is the intent of the General Assembly to make progress toward implementing the  
20 recommendation of the Public School Transportation Working Group to address school bus operating cost factors  
21 not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but  
22 are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of  
23 advanced technology on school buses and school bus driver training requirements.

24 **Section 317.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system  
25 for school bus transportation, provided by the Department of Education to create school bus routes. Schools are  
26 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing  
27 costs.

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

3 **Section 318.** During the fiscal year, local school districts are hereby directed to provide, at the local school  
4 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards  
5 Committee, including the following:

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

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

- 1 (26) Students attending Central Middle School, living in the area south of Kent General Hospital, to  
2 include students living along and south of Westview Terrace, Dover Street, Hope Street and  
3 Sackarackin Avenue;
- 4 (27) Students of the Appoquinimink School District who reside in Odessa Heights;
- 5 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk  
6 along Shellpot Drive and Windley Hill;
- 7 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the  
8 Smyrna School District who live on Buresch Drive;
- 9 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between  
10 Naamans Road and Marsh Road, any child currently receiving bus transportation by the  
11 Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh  
12 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road  
13 and Marsh Road) shall continue to receive bus transportation to and from school;
- 14 (31) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield  
15 who must cross Limestone Road;
- 16 (32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine  
17 Day Care Center;
- 18 (33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 19 (34) Students attending Mount Pleasant High School and P.S. DuPont Middle School who reside in the  
20 vicinity of Rysing Drive in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of  
21 Woods Edge, in the vicinity of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point  
22 on Governor Printz Boulevard;
- 23 (35) Students attending the Woodbridge School District, who live in the Canterbury Apartments in  
24 Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the  
25 bus stop area along the heavily traveled U.S.13;
- 26 (36) Students attending McCullough Middle School living along and east of Route 9 from I-295 north  
27 to district boundary;

1 (37) Students attending Talley Middle School who can walk without hazard to the corner of Yardley  
2 Lane and Silverside Road;

3 (38) All students attending Kathleen H. Wilbur Elementary School in the Colonial School District; and

4 (39) Cape Henlopen High School students who must cross Kings Highway or Savannah Road.

5 **Section 319.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial  
6 School District is hereby directed to provide bus transportation for public school students who attend the Panda  
7 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary  
8 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation  
9 dollars to fund the transportation of students as directed herein.

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

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

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

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

1           **Section 320.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all  
2 charter schools receiving a state transportation funding allocation shall submit an annual report of anticipated  
3 transportation expenditures for the current fiscal year, including any negotiated contracts, to the Department of  
4 Education by ~~December~~ January 15 each year. If the charter school projects a net savings between the state  
5 transportation funding allocation and anticipated expenditures, the charter school may request to the Secretary of  
6 Education, the Director of the Office of Management and Budget, and the Controller General that the savings be  
7 used for educational purposes allowable under Opportunity Funding. All charter schools receiving state  
8 transportation funding shall submit a final report of actual expenditures for the prior fiscal year to the Department of  
9 Education no later than August 15 of each year. The Department of Education shall provide a standard template to  
10 charter schools to report these expenditures.

11           **Section 321.** As recommended by the Task Force on State Education Technology, the Department of  
12 Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff  
13 from the Department of Education and the Department of Technology and Information, and shall be comprised of  
14 no more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education  
15 technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic  
16 planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and  
17 processes to ensure compliance with federal and state regulations; and (5) provide support for technology-related  
18 procurement.

19           **Section 322.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,  
20 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are  
21 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.  
22 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement  
23 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools  
24 either through the use of technology personnel or contractual services; (3) supporting professional learning through  
25 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance  
26 the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary  
27 expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance  
28 with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to

1 the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del  
2 Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate  
3 increases. The Department of Education shall be charged with the authority to verify the use of the funds.

4 **Section 323.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of  
5 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and  
6 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be  
7 required to submit an application to the Department of Education. Any funds received as a result of the allocation of  
8 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

9 **Section 324.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and  
10 Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants. ~~Of that amount, \$29.4 shall be used  
11 for the Herman M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; \$256.2 shall be used  
12 for the FAME Scholarship program; \$40.0 shall be used for the MERIT Scholarship program; \$220.0 shall be used  
13 for the Ada Leigh Soles Memorial Professional Librarian and Archivist Incentive program; \$51.4 for the Charles L.  
14 Hebner Scholarship; \$100.0 for Critical Teacher Scholarships; \$200.0 for Delaware Teacher Corps; \$70.0 for the  
15 Washington Center for Internships; \$16.0 for the Democracy Project Washington D.C. fellows program; and \$40.0  
16 for the Advance Scholarship Program. Any funds excluding the Herman Holloway, Sr. Scholarship program  
17 remaining after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to  
18 students with financial need who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway,  
19 Sr. Scholarship program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware  
20 State University students with financial need who applied to SCIP, per the provisions of 14 Del. C. c. 34. This  
21 funding shall be used for the following programs:~~

22 Merit-Scholarships: Herman M. Holloway, Sr. Scholarship, Bradford B. Barnes Memorial Scholarship and  
23 the Charles L. Hebner Memorial Scholarship.

24 Need-Based: Scholarship Incentive Program (SCIP).

25 Mental Health Educators Incentive and Speech Pathology: scholarships and student loan payments.

26 Tuition Reimbursement: Critical Need Reimbursement.

27 Programmatic Pass Through:

28 \$40.0 MERIT scholarship program.

1                   \$265.2 FAME scholarship program,

2                   \$70.0 Washington Center for Internships,

3                   \$16.0 Democracy Project Washington D.C. Fellows program, and

4                   \$40.0 Delaware Advance Scholarship Program.

5           **Section 325.** Any ~~SCIP scholarship~~ funds unused in any given fiscal year may be carried over into a  
6 reserve account to be utilized for ~~SCIP awards~~ in the subsequent year. ~~In the event that actual awards exceed~~  
7 ~~projected award amounts, spring awards may be reduced to cover the difference.~~

8           **Section 326.** The Brandywine School District Board shall maintain as a standalone program its Gifted and  
9 Talented program, ~~(also known as the Odyssey program, formally known as the Brandywine Academically Gifted~~  
10 ~~program)~~ known as the Gift Services Program, at least through the end of the current school year. The program shall  
11 be fully maintained at Mount Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont  
12 Middle School. During this time, the district shall fully support the Odyssey program in terms of outreach,  
13 recruitment, assessment of students for entry into the program, curriculum development, teacher assignment and  
14 other support elements as currently exist.

15           **Section 327.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the  
16 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and  
17 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the current school year. The  
18 academy shall operate as an academic recovery, drop-out prevention program at no additional cost to the State. The  
19 students attending this program shall continue to be counted in the enrollment of their regular school; however, the  
20 state funding associated with these students as determined by the Secretary of Education shall be utilized by the  
21 Sarah Pyle Academy. This program shall be for the express purpose of providing educational services for students  
22 in high school who are no less than 16 years of age, who have less than five credits toward graduation and have a  
23 documented family or personal situation that indicates traditional school enrollment is not feasible. This program  
24 shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

25           **Section 328.** A school district operating a special school or program or with tuition eligible students may  
26 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or  
27 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may

1 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances  
2 currently prohibited by Delaware Code.

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

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

21           **Section 330.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and  
22 Other Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program.  
23 This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools  
24 who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State  
25 University has established regulations for the implementation and administration of the Inspire program.  
26 Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students  
27 that meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a  
28 transfer of funds from the Department of Education based on the enrollment of students receiving the Inspire

1 Scholarship. ~~The Department of Education shall forward an annual report to the Director of the Office of~~  
2 ~~Management and Budget and Controller General by April 1 of each year detailing how the Inspire scholarship~~  
3 ~~program has been marketed and the number of potential awardees reached during the prior year.~~

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

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

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

18 **Section 334.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §  
19 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required  
20 application to the Department of Education no later than January 31 of the current fiscal year. The Department of  
21 Education shall provide a report on the use of said cash/contractual options to the Director of the Office of  
22 Management and Budget and the Controller General by May 1 of each fiscal year.

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

26 **Section 336.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order  
27 to share certain expenses of public education between school districts, any school district which receives funding  
28 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school

1 district or school districts for the sharing of central services within such school districts which may use, without  
2 limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed  
3 to and payments between the districts for such shared services, provided that the memorandum of understanding is  
4 also approved by the Secretary of Education, with the concurrence of the Director of the Office of Management and  
5 Budget and the Controller General.

6 **Section 337.** To ensure that districts and charter schools are implementing the needs based funding system  
7 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for  
8 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be  
9 reported at least annually on the department's website no later than June 30 of each year.

10 **Section 338.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in  
11 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's  
12 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools  
13 and School Districts. The department shall review code references in this section and suggest revisions to make  
14 them consistent with the accountability system and approved ESSA plan.

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

19 **Section 340.** Upon approval of the Director of the Office of Management and Budget and the Controller  
20 General, school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I  
21 funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address  
22 instructional needs of their respective school districts. This option shall only apply if the school district has not  
23 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  
24 the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related Services  
25 units earned in Pre-K, Basic, Intensive and Complex categories. School districts approved to utilize the provisions  
26 of this section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant  
27 to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del C. §  
28 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

1           **Section 341.** Section 1 of this Act makes an appropriation to Department of Education, District and  
2 Charter Operations, Other Items (95-02-02) of ~~\$38,000.0~~ \$53,000.0 for Opportunity Funding. This funding shall be  
3 used to provide additional funding for English Learner (EL) and low-income (LI) students.

4           These combined funds shall be allocated to district and charter schools using prior year EL and LI  
5 enrollment for use in the following manner:

6           (a) ~~\$30,000.0~~ \$45,000.0 in the current fiscal year shall be apportioned on a per pupil basis to all district  
7 and charter schools where such local education agencies shall have flexibility in the use of these funds  
8 to enhance services to EL and LI students, including using these funds to cover 100 percent of  
9 personnel costs for associated staff, contractual services, supplies and materials, or other expenditures  
10 deemed necessary to provide additional supports to these populations. Staff may include, but not be  
11 limited to, personnel dedicated to improving reading comprehension and math proficiency, or who  
12 provide additional wrap-around services or mental health supports.

13           (b) \$8,000.0 in the current fiscal year shall be apportioned to schools which meet the following criteria  
14 based on the prior year unit count: (1) a grade configuration containing kindergarten through fourth  
15 grade and (2) greater than or equal to 30 percent LI and/or greater than or equal to 10 percent EL  
16 enrollment. Said funds shall be used by districts and charter schools for mental health services in the  
17 form of school counselors, school social workers or licensed clinical social workers, school  
18 psychologists, and/or for additional reading supports for grades K-5. Services may include the  
19 employment of staff, where such funding may be used to cover 100 percent of personnel costs on a 10  
20 to 12-month basis and/or contracted services.

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

23           (d) It is the intent of the Governor to recommend to the General Assembly appropriations in the following  
24 amounts in ~~subsequent fiscal years~~ Fiscal Year 2025 in accordance with an Order of the Court of  
25 Chancery, dated October 12, 2020, approving a settlement between the parties in *In Re Delaware*  
26 *Public Schools Litigation*:

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

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

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

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

19                    **Section 342.** Section 1 of this Act contains appropriations to the Department of Education, District and  
20                    Charter Operations (95-02-00) of ~~\$1,711,113.4~~ \$1,839,412.9. The appropriations include a reduction of \$26,000.0  
21                    in state operating funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to  
22                    districts and charter schools based upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and  
23                    § 1710 or, where applicable, the preliminary roster as provided in 14 Del. C. § 504A(9).

24                    As of July 1, reductions will be applied to Division II – All Other Costs. Districts and charter schools shall  
25                    be permitted to submit an alternative reduction plan to the Department of Education, Office of Management and  
26                    Budget and Office of the Controller General no later than the end of December. If a plan is not approved, the final  
27                    state allocation for Division II – All Other Costs will be reflective of the total reduction amount. If a plan is

1 approved, adjustments will be made by the end of January. Reduction plans should be in accordance with the  
2 following:

- 3 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The  
4 amount to be utilized as a credit per person will be as follows: Superintendent ~~\$146,351~~ \$149,175;  
5 Assistant Superintendent ~~\$131,281~~ \$124,306; Administrative Assistant ~~\$83,002~~ \$77,022; Director  
6 ~~\$129,887~~ \$133,458; Supervisor ~~\$98,203~~ \$98,633; Principal ~~\$115,196~~ \$117,070; Assistant Principal  
7 ~~\$103,977~~ \$104,120; 10-month Teacher ~~\$76,546~~ \$77,699; 11-month Teacher ~~\$82,583~~ \$83,849; 12-  
8 month Teacher ~~\$88,618~~ \$89,998; Secretary ~~\$61,691~~ \$62,440; and Custodian ~~\$55,265~~ \$55,779.
- 9 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(9) for administrative  
10 positions and 14 Del. C. § 1716(g) for academic excellence units are acceptable.
- 11 (c) Appropriations used to offset district funding reduction shall be taken from a state budget  
12 appropriation and may not be taken from local funds. Reductions may not be taken from funding  
13 provided for transportation costs.

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

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

20 **Section 344.** Section 1 of this Act appropriates funds to Department of Education, District and Charter  
21 Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to  
22 support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to  
23 support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a  
24 district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade  
25 configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-  
26 economic status and/or greater than or equal to 20 percent EL enrollment. In the current fiscal year, schools that  
27 were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation equivalent to  
28 the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year after the criteria

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

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

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

17 **Section 345.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local  
18 education agencies may request waivers to the public school transportation formula should those waivers result in a  
19 net savings to transportation funds. Demonstrated savings shall mean the total state cost as determined by the public  
20 school transportation formula being less than the total state cost of the prior fiscal year, adjusted for student count  
21 and any changes to the transportation formula such as mileage, fuel, maintenance and bus driver compensation.  
22 Transportation formula waivers may include, but not be limited to, the hourly limit used to determine a route as well  
23 as efficiencies found when a school district provides transportation services to a charter school. Demonstrated  
24 savings to the state transportation formula may be shared with the local education agency. Local education agency  
25 transportation waivers to the school transportation formula, including requests for share savings resulting from such  
26 waivers, shall be submitted no later than January 31 of the current fiscal year to the Secretary of Education and shall  
27 be approved concurrently with the Director of the Office of Management and Budget and the Controller General.

1           **Section 346.** All contracts and obligations within the Department of Health and Social Services made or  
2 undertaken in the performance of a function transferred to the Department of Education through the reallocation of  
3 federal Child Care Development Fund - Quality funding shall remain in full force and effect and be performed by  
4 the Department of Education until and unless the Department of Education takes formal action to modify any such  
5 contracts and obligations.

6           **Section 347.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a  
7 settlement between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

8           (a) Section 1 of this Act makes an appropriation to Department of Education, District and Charter  
9           Operations, Other Items (95-02-02) for School/County Ombudsperson to provide three  
10           Ombudspersons, one to serve in each county. The program shall focus on non-legal interventions with  
11           school districts to resolve disputes or complaints concerning different or unfair treatment of students,  
12           including disparate discipline, inequitable access to school programs, or other similar disputes or  
13           complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as  
14           non-lawyer advocates for students and their families in any proceedings conducted by schools or local,  
15           state or federal education agencies. If determined to be appropriate and desirable, the contracted  
16           supplier may seek pro bono, or subcontract for, legal services.

17           (b) ~~It is the intent of the Governor to propose to the General Assembly no later than Fiscal Year 2024,~~  
18           Section 1 of this Act includes a total appropriation of ~~\$12,200.0~~ \$12,249.3 to Department of Education,  
19           Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood  
20           Assistance Program. At least fifty percent of the additional seats made possible by the funding added  
21           above the Fiscal Year ~~2022~~ 2023 appropriation of \$6,149.3 shall be allocated to non-LEA community  
22           based early care and education programs.

23           (c) Section 1 of this Act includes an appropriation of \$4,000.0 in Teacher Recruitment and Retention to  
24           the Department of Education, District and Charter Operations, Other Items (95-02-02) for recruitment  
25           and retention of educators in Delaware's highest need schools, as identified by the Department of  
26           Education.

27           **Section 348.** The Department of Education shall establish increased quality standards for future ECAP  
28 providers that include smaller class sizes, full school-day programming (at least six hours per day), policies to

1 prevent or significantly limit expulsion/suspension, ~~special education inclusion~~ inclusive classrooms, and  
2 certification of lead teachers. New standards must also require programs to be licensed by the Office of Child Care  
3 Licensing. ~~These standards shall be established by July 1, 2023, and included in the Request for Applications for~~  
4 ~~new contracts after implementation.~~ The Department shall recommend to the House and Senate Education Chairs,  
5 Governor, and Delaware Early Childhood Council the per child amount needed to meet these standards to be  
6 considered in the development of the FY25 budget. The Department may approve phasing in these standards, ~~over~~  
7 ~~the course of the three-year contract.~~ ~~The Department shall give additional weight to applicants who provide before,~~  
8 ~~after, and summer care to children enrolled.~~ The Department shall establish a process to ensure that community-  
9 based providers and Head Start providers are represented in the provision of Pre-K. ~~The Department shall hold~~  
10 ~~public hearings to get feedback and answer questions before new standards are in place and shall contract with a~~  
11 ~~national organization with expertise in pre-k quality standards and state implementation for technical assistance in~~  
12 ~~adopting high-quality benchmarks and implementing these requirements in the new contracts.~~

13 **Section 349.** Section 1 of this Act appropriates 1.0 FTE in Department of Education, Early Childhood  
14 Supports (95-01-06) to support the planned transition of the Birth to Three, Part C program from the Department of  
15 Health and Social Services to the Department of Education effective July 1, ~~2023~~ 2024. The Department of  
16 Education shall include any additional resources necessary for a successful transition in the Department's Fiscal  
17 Year ~~2024~~ 2025 budget request.

18 **Section 350.** Section 1 of this Act provides an appropriation of \$300.0 in Department of Education, Pass  
19 Through and Other Support Programs, Scholarships (95-03-40) for Mental Health and Speech Language Program.  
20 ~~Services Scholarship to~~ The Mental Health Services Scholarship will support full-time students who are enrolled in  
21 a Master's degree program in a Delaware Institute of Higher Education that will lead to certification as a school  
22 counselor, school psychologist or social worker in a Delaware school. The Mental Health Services and Speech  
23 Language Loan Repayment programs will support the repayment of educational loans for school counselors, school  
24 psychologists, school social workers, and speech language pathologists. The Department of Education shall establish  
25 rules and regulations to administer these funds.

26 **Section 351.** Section 1 of this Act makes an appropriation of ~~\$17,200.0~~ \$20,200.0 to the Department of  
27 Education, District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative  
28 for disadvantaged students.

1 (a) Of this amount, \$10,200.0 shall be used for Redding Consortium initiatives. These funds shall be allocated  
2 pursuant to a spending plan submitted for approval by the Redding Consortium to the Co-Chairs of the  
3 Joint Finance Committee, the Controller General's Office, and the Office of Management and Budget.  
4 These funds may not be expended prior to the submission and approval of this plan.

5 (b) Of this amount, ~~\$7,000.0~~ \$10,000.0 shall be used for the Wilmington Learning Collaborative.  
6 Notwithstanding any provision of the Delaware Code to the contrary, excluding 29 Del. C. c. 69,  
7 participating schools shall have the flexibility to use all appropriated state funds to maximize educational  
8 opportunities, including to cover personnel, contractual services, supplies and materials, or other  
9 expenditures deemed necessary to support the Collaborative and the associated memoranda of  
10 understanding.

11 (c) Notwithstanding the provisions of 29 Del. C. c. 69, the Department of Education is authorized to enter into  
12 a contract for services with the Wilmington Learning Collaborative, Inc., or with any entity that provides  
13 services to the Wilmington Learning Collaborative.

14 (d) It is the intent that the Redding Consortium and Wilmington Learning Collaborative coordinate spending  
15 plans and programmatic initiatives in order to avoid duplicative programming and to improve student  
16 outcomes for the City of Wilmington.

17 **Section 352.** Section 1 of this Act provides funding to the Department of Education, ~~Academic Support~~  
18 ~~(95-01-02)~~ Workforce Support (95-01-04) for contractual services. This funding includes an allocation to Jobs for  
19 Delaware Graduates, Inc. to support school-to-work transitional services for middle and high school students in  
20 Delaware.

21 **Section 353.** Section 1 of this Act makes an appropriation to Department of Education, District and  
22 Charter Operations, Other Items (95-02-02) of \$1,000.0 for Mid-Year Unit Count. These funds are intended to  
23 provide additional state funding for enrollment growth that occurs after the September 30 unit count each school  
24 year. The Department of Education is authorized to conduct a mid-year unit count on the last school day of January  
25 in each fiscal year for all school districts and charter schools. The mid-year unit count shall be conducted in the  
26 same manner as the annual September 30 unit count. Upon certification of the mid-year unit count, the Department  
27 shall allocate this funding to each school district and charter school that experienced net enrollment growth on a pro-  
28 rated basis, weighted for needs-based funding as defined in 14 Del. C. §1703, as a percentage of the statewide net

1 enrollment growth. School districts and charter schools receiving funding through this allocation shall have  
2 flexibility in the use of these funds to support costs associated with the increased enrollment. Any school district or  
3 charter school that experienced a decrease in enrollment after the September 30 unit count shall be held harmless  
4 and are not required to return any funds earned prior to the mid-year unit count. The Department shall explore the  
5 necessary programming, including costs, to include changes in needs-based funding categories for existing students  
6 to be incorporated within enrollment growth calculations in the future.

7 **Section 354.** Section 1 of this Act appropriates \$2,000.0 to Department of Education, District and Charter  
8 Operations, Education Block Grants (95-02-05) for Substitute Teacher Block Grant. These funds shall be used to  
9 employ full-time, 10-month substitute teachers to provide temporary teaching to pupils when a regular classroom  
10 teacher is unavailable. Allocation of funds shall be targeted to high needs elementary, middle and high schools, with  
11 populations of 50 percent or more low-income students. ~~The Department of Education, Office of Management and~~  
12 ~~Budget and Controller General's Office shall develop the allocation methodology of these funds by July 1<sup>st</sup>.~~

13 Individuals employed using these funds shall be paid for 10 months at a starting salary equitable to no  
14 degree, step 1 in accordance with 14 Del. C. §1305. Individuals hired under this subsection must possess a  
15 bachelor's degree from an accredited institute of higher education. Notwithstanding any provision of the Delaware  
16 Code or this Act to the contrary, all school districts shall be authorized to assess a local match to provide for the  
17 local contribution of personnel costs associated with this appropriation.

18 To ensure success of these individuals, each school district and charter school shall develop and implement  
19 a professional development program specifically designed for these substitute teachers that, at a minimum, includes  
20 all of the following:

- 21 (a) Implementing lesson plans.
- 22 (b) Classroom management.
- 23 (c) Student behavior, including disability awareness and behaviors that may manifest as a result of disabilities.
- 24 (d) Basic understanding of Individualized Education Plans and 504 Plans.
- 25 (e) All individuals hired under this section are subject to the provisions of 14 Del. C. c. 41 and, at the  
26 discretion of each LEA, subject to district and building level professional development requirements.

1           **Section 355.** Section 1 of this Act makes appropriations for Student Excellence Equals Degree (SEED)  
2 Scholarship and Inspire in Department of Education, Pass Through and Other Support Programs, Scholarships (95-  
3 03-40).

4           (a) The University of Delaware (UD) and Delaware Technical Community College (DTCC) shall each compile  
5 a report identifying the number of applicants, the numbers of accepted participants, the average SEED  
6 Scholarship award per student, and the total amount of SEED Scholarships awarded for each of the five  
7 preceding academic years.

8           (b) Delaware State University (DSU) shall compile a report identifying the number of applicants, the numbers  
9 of accepted participants, the average Inspire Scholarship award per student, and the total amount of Inspire  
10 Scholarships awarded for each of the five preceding academic years.

11           (c) Each Institution of Higher Education shall submit their respective report to the Secretary of Education,  
12 Director of the Office of Management and Budget, and Controller General no later than November 1  
13 annually.

14           **Section 356.** Amend 14 Del. C. § 1336(b) by making insertions as shown by underline as follows:

15           (b) The Department of Education shall be authorized to revise the salary to be paid to any of its personnel,  
16 which shall enable the Department to pay salary supplements up to the equivalent, but in no case to exceed the average  
17 of the 3 highest salaries for like positions paid by school districts. The Department of Education shall establish rules  
18 and regulations for the assignment of early education personnel employed pursuant to § 1336 of this title who are not  
19 otherwise classified.

20           **Section 357.** Amend 14 Del. C. § 3402(q) by making insertions as shown in underlines below:

21           (q) The Office shall annually report the number of recipients and the total amount of expenditures made under  
22 this chapter for the programs administered by the Office. The report shall be delivered to the General Assembly, the  
23 Director and the Librarian of the Division of Research of Legislative Council, Office of Management and Budget, and  
24 the Delaware Public Archives. Members of the General Assembly may request the institutions attended by recipients.

#### SYNOPSIS

This Bill is the Fiscal Year 2024 Appropriations Act.

# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (01-00-00) LEGISLATIVE

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF
35.0		35.0						6,659.9		6,816.8	
								25.3		25.3	
								70.0		70.0	
								502.6		507.3	
								35.0		35.0	
								389.3		389.3	
								7,682.1		7,843.7	
								4,832.5		4,929.6	
								19.8		19.8	
								42.3		42.3	
								377.3		379.3	
								45.0		45.0	
								15.0		15.0	
								199.4		199.4	
								35.0		35.0	
								5,566.3		5,665.4	
								9.0		9.0	
								20.0		20.0	
								40.0		40.0	
								0.4		0.4	





# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
10.3	24.5	10.3	32.0					9.4	3,754.9	9.4	4,028.9
								6.8	15.2	6.8	15.2
								101.4	168.4	101.4	168.4
								5.0	32.8	5.0	32.8
								6.7	6.9	6.7	6.9
								20.0		20.0	
								1.8		1.8	
10.3	32.0	10.3	33.0	151.1	3,978.2	151.1	4,252.2	151.1	3,978.2	151.1	4,252.2
10.3	32.0	10.3	32.0	151.1	3,978.2	151.1	4,252.2				
7.0	24.5	7.0	37.5					1,177.4	4,597.2	1,319.5	4,850.9
								15.0		12.8	
								480.3		314.0	
								63.5		97.9	
								33.0		25.0	
								20.0		20.0	
7.0	24.5	7.0	37.5	1,789.2	4,597.2	1,789.2	4,850.9	1,789.2	4,597.2	1,789.2	4,850.9
7.0	24.5	7.0	37.5	1,789.2	4,597.2	1,789.2	4,850.9				







# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel		Personnel		\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	NSF	ASF	NSF	GF	NSF	GF	NSF	GF	NSF	GF
1.0	1.0	1.0	46.0	1.0	46.0			76.7	3,812.8	76.7	4,073.5
									16.4		16.4
									222.1		167.8
									3.9		3.9
									26.1		26.1
									0.5		0.5
									386.5		386.5
									75.0		75.0
								43.0		43.0	
1.0	1.0	1.0	46.0	1.0	46.0			119.7	4,543.3	119.7	4,809.7
1.0	1.0	1.0	11.0	1.0	11.0	119.7	820.9	119.7	858.0		
									3,372.2		
									485.7		
									93.8		
1.0	1.0	1.0	46.0	1.0	46.0	119.7	4,543.3	119.7	4,809.7		
18.3	142.3	1,167.7	18.3	142.3	1,182.7	18.3	142.3	13,325.9	108,198.3	13,584.9	114,773.0



**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

	Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item		
	NSF	ASF	NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF	
Public Attorney Student Loan Repayment Fund													
Delaware Criminal Justice Information System										500.0			
Early Childhood and Preschool Contingency										500.0			
Housing/Landlord Contingency													
Education Compensation Contingency													
Pensions Other Items:													
Other Items													
Health Insurance - Retirees in Closed													
State Police Plan										484.0			
Pensions - Paraplegic Veterans													
Pensions - Retirees in Closed State Police Plan													
Fleet Management Other Items:													
Cars and Wagons													
Fleet Link Expenses													
Food Distribution Other Items:													
Food Processing										9,619.7			
Truck Leases										727.2			
Facilities Management Other Items:													
Absalom Jones Building		2.0											
Leased Facilities													
<b>TOTAL -- Office of Management and Budget</b>	9.2	116.8	192.0	9.2	119.8	200.0				91,475.6	234,276.2	93,331.2	290,168.6
(-05) Administration	0.7	3.0	20.3	0.7	3.0	21.3	1,067.0	2,571.4	2,025.0	2,771.5			
(-10) Budget Development and Planning		7.5	18.5		7.5	18.5	1,853.3	3,404.2	1,878.3	3,707.2			
(-11) Contingencies and One-Time Items							55,000.0	170,988.0	55,000.0	222,726.2			
(-32) Pensions	1.0	62.0		1.0	64.0		8,541.1	27,452.5	9,199.6	28,818.3			
<i>Government Support Services</i>													
(-40) Mail/Courier Services			8.0			8.0	2,240.1	604.3	2,240.1	653.8			
(-42) Fleet Management		28.0			29.0		20,231.5		20,375.6				
(-44) Contracting		1.5	22.5		1.5	24.5	222.7	1,848.4	232.7	2,043.0			
(-45) Delaware Surplus Services		4.0			4.0		449.2		464.2				
(-46) Food Distribution	2.0	3.3	3.7	2.0	3.3	3.7	849.6	292.5	859.6	304.9			
(-47) PHRST	5.5	5.5	33.0	5.5	5.5	35.0	629.9	3,257.9	654.9	3,781.7			
(-50) Facilities Management		2.0	86.0		2.0	89.0	391.2	23,857.0	401.2	25,362.0			
<b>TOTAL -- Internal Program Units</b>	9.2	116.8	192.0	9.2	119.8	200.0	91,475.6	234,276.2	93,331.2	290,168.6			



**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
2.0	3.0		2.0					400.0		323.9	
								14,000.0	4,000.0	14,000.0	4,000.0
								14,400.0	8,000.0	14,323.9	8,000.0
<b>26.1</b>	<b>119.8</b>	<b>24.1</b>	<b>121.8</b>	<b>106,348.1</b>	<b>252,044.0</b>	<b>108,127.6</b>	<b>308,957.7</b>				

(10-08-01) Delaware State Housing Authority  
 Personnel Costs  
 Other Items:  
 Housing Development Fund  
 State Rental Assistance Program  
**TOTAL -- Delaware State Housing Authority**

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel		Personnel		Program		Program		Line Item		Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF
7.0		9.0						1,468.3		1,477.2	
								0.5		0.5	
								90.4		92.5	
								0.3		0.3	
								20.0		20.0	
								6,000.0		6,000.0	
7.0		9.0						7,579.5		7,590.5	
7.0		9.0									
7.0		9.0						7,579.5		7,590.5	
5.0	11.0	5.0	13.0					209.9	1,247.7	209.9	1,586.1
								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
5.0	11.0	5.0	13.0					1,383.4	1,430.6	1,383.4	1,769.0
5.0	11.0	5.0	13.0					1,383.4	1,430.6	1,383.4	1,769.0
5.0	11.0	5.0	13.0					1,383.4	1,430.6	1,383.4	1,769.0
28.5	76.5	31.5	82.5					1,527.5	8,693.0	1,698.6	9,611.0
								134.7	12.2	134.7	12.2
								15,306.8	1,223.8	15,306.8	1,238.5
								466.6		466.6	
								97.0	166.1	97.0	166.1
								138.6	8.3	138.6	8.3
								9,006.5	11,397.7	9,006.5	11,397.7
28.5	76.5	31.5	82.5					6,464.4		5,779.2	
								26,211.1	28,432.1	26,382.2	28,679.6





# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (12-00-00) OTHER ELECTIVE

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 S Program		Fiscal Year 2024 S Program		Fiscal Year 2023 S Line Item		Fiscal Year 2024 S Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF
2.7	84.3	2.7	86.3					6,252.8	6,815.6		6,815.6
								85.0	85.0		85.0
								1,913.3	1,913.3		1,913.3
								39.7	39.7		39.7
								67.1	67.1		67.1
								3,481.9	3,481.9		3,481.9
								36.5	36.5		36.5
								17,000.0	17,000.0		17,000.0
								30.0	30.0		30.0
2.7	84.3	2.7	86.3					28,906.3	29,469.1		29,469.1
2.7	98.3	2.7	100.3					30,140.6	30,796.6		30,796.6
								253.7	648.6		253.7
								24.5	24.5		24.5
								216.6	191.9		216.6
								9.1	5.3		9.1
								25.5	25.5		25.5
2.0	5.0	4.0	4.0					529.4	845.8		529.4
8.0	8.0	8.0	8.0					812.9	906.0		906.0
8.0	8.0	8.0	8.0					3,187.0	3,687.0		3,687.0
								3,999.9	4,593.0		4,593.0







# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (16-00-00) DEPARTMENT OF HUMAN RESOURCES

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF
2.0	40.5	2.0	38.5	2.0	38.5	111.5	111.5	3,082.5	10,073.9	2,832.2	11,278.8
								5.3	9.5	0.2	13.0
								850.3	918.4	550.9	794.3
									5.9		8.3
											7.5
2.0	40.5	2.0	38.5	2.0	38.5	111.5	111.5	3,938.1	11,007.7	3,383.3	12,101.9
2.0	40.5	2.0	38.5	2.0	38.5	111.5	111.5				
2.0	40.5	2.0	38.5	2.0	38.5	111.5	111.5	3,938.1	11,007.7	3,383.3	12,101.9
11.0	18.0	2.5	2.5	3.5	3.5			1,174.2	2,079.6	309.4	934.4
								3.3	0.1	2.0	
								283.1	191.0	4.6	3.1
								15.9			0.2
									461.7		
								100.0			
								55.0	25.0		
									150.0		
11.0	30.0	2.5	2.5	3.5	3.5			1,631.5	2,907.4	316.0	937.7
7.0	23.0	2.5	2.5	3.5	3.5			746.9	1,818.2	316.0	937.7
4.0	7.0							884.6	1,089.2		
11.0	30.0	2.5	2.5	3.5	3.5			1,631.5	2,907.4	316.0	937.7
6.5	6.5	1.5	1.5	3.5	3.5			598.9	654.2	115.7	437.3
											2.0
											5.6
											1.0
6.5	6.5	1.5	1.5	3.5	3.5			598.9	654.2	118.4	445.9
6.5	6.5	1.5	1.5	3.5	3.5			598.9	654.2	118.4	445.9









**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel		Personnel		S Program		S Program		S Line Item		S Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	15.0	16.0	15.0	16.0				1,160.8	1,121.0	1,160.8	1,177.8
								3.8		3.8	
								361.1	207.0	361.1	207.1
								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	1,723.9	1,342.7	1,723.9	1,723.9	1,342.7	1,723.9	1,399.6
	15.0	16.0	15.0	16.0	1,723.9	1,342.7	1,723.9	1,723.9	1,342.7	1,723.9	1,399.6
	15.0	16.0	15.0	16.0	1,723.9	1,342.7	1,723.9	1,723.9	1,342.7	1,723.9	1,399.6
	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				14,375.0		14,375.0	
	42.0		42.0								
	29.5		29.5								
	6.0		6.0								
	0.5	77.5	0.5	77.5	9,160.8		9,160.8				
					4,128.0		4,128.0				
					1,086.2		1,086.2				
	0.5	77.5	0.5	77.5	14,375.0		14,375.0				







**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel		Personnel		S Program		S Program		S Line Item		S Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
36.0		36.0						2,758.2		2,758.2	
								80.0		80.0	
								955.0		955.0	
								20.0		20.0	
								67.5		67.5	
<b>36.0</b>		<b>36.0</b>				<b>3,880.7</b>		<b>3,880.7</b>		<b>3,880.7</b>	
<b>36.0</b>		<b>36.0</b>		<b>3,880.7</b>		<b>3,880.7</b>					
<b>36.0</b>		<b>36.0</b>		<b>3,880.7</b>		<b>3,880.7</b>					
<b>16.9</b>	<b>357.1</b>	<b>16.9</b>	<b>357.1</b>	<b>16.9</b>	<b>357.1</b>	<b>71,105.2</b>	<b>32,164.5</b>	<b>71,105.2</b>	<b>32,164.5</b>	<b>72,705.2</b>	<b>34,342.0</b>



**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(25-00-00) DEPARTMENT OF FINANCE**

	Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
	NSF	ASF	GF	Personnel	NSF	ASF	GF	Personnel	ASF	GF	\$ Line Item	\$ Line Item
(25-06-00) Revenue												
Personnel Costs			75.0									
Travel											6,177.6	6,381.3
Contractual Services											4.0	4.0
Energy											1,038.7	1,052.8
Supplies and Materials											8.4	8.4
Capital Outlay											85.4	85.4
Other Item:											203.4	203.4
Delinquent Collections				60.0								
<b>TOTAL -- Revenue</b>	60.0	60.0	75.0	60.0	60.0	60.0	75.0	60.0	60.0	60.0	11,350.6	11,602.9
(-01) Revenue	60.0	60.0	75.0	60.0	60.0	60.0	75.0	60.0	60.0	60.0	11,350.6	11,602.9
<b>TOTAL -- Internal Program Unit</b>	60.0	60.0	75.0	60.0	60.0	60.0	75.0	60.0	60.0	60.0	11,350.6	11,602.9
(25-07-00) State Lottery Office												
Personnel Costs												
Travel											4,701.8	4,923.8
Contractual Services											50.0	50.0
Supplies and Materials											49,200.1	49,200.1
Capital Outlay											54.9	54.9
<b>TOTAL -- State Lottery Office</b>	55.0	55.0		55.0	55.0	55.0		55.0	55.0	55.0	200.0	200.0
											54,206.8	54,428.8
(-01) State Lottery Office	55.0	55.0		55.0	55.0	55.0		55.0	55.0	55.0	54,206.8	54,428.8
<b>TOTAL -- Internal Program Unit</b>	55.0	55.0		55.0	55.0	55.0		55.0	55.0	55.0	54,206.8	54,428.8
<b>TOTAL -- DEPARTMENT OF FINANCE</b>	174.7	174.7	130.3	174.7	174.7	174.7	130.3	174.7	174.7	174.7	134,530.9	138,203.9
											14,638.9	15,059.4









**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item		
NSF	ASF	NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF	
3.0	1.0	11.0	1.0	565.2				700.0	6,079.2	118,072.9	6,340.3	122,592.3
<b>TOTAL -- Substance Abuse and Mental Health</b>												
0.2	85.3	0.2	85.3		60.0	6,145.6	60.0	6,959.3				
1.0	81.0	1.0	79.0		2,305.0	53,656.0	2,305.0	54,628.1				
0.8	370.9	0.8	370.9		2,196.8	35,751.5	2,196.8	38,322.4				
1.0	30.0	9.0	30.0		1,517.4	22,519.8	1,778.5	22,682.5				
3.0	1.0	11.0	1.0	565.2	6,079.2	118,072.9	6,340.3	122,592.3	700.0	118,072.9	6,340.3	122,592.3
<b>(35-07-00) Social Services</b>												
190.9	199.8	190.9	199.8							14,711.8		15,721.8
										0.8		0.8
										1,999.0		3,309.0
										74.1		74.1
										95.1		95.1
										46.2		46.2
											984.0	









**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel		Personnel		Program		Program		Line Item		Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
8.1	5.5	207.2	8.1	5.5	203.2			271.4	18,384.9	271.4	19,047.9
									22.2		22.2
									4,514.9		4,866.6
									20.8		20.8
									295.9		295.9
									42.1		42.1
									6,306.1		6,696.5
									288.9		313.9
									2,500.0		2,500.0
									61.1		61.1
8.1	5.5	207.2	8.1	5.5	203.2			351.4	32,436.9	351.4	33,867.0
		6.0			6.0		3,470.4				3,531.5
4.0		61.5	4.0		57.5	80.0	5,175.5	80.0	5,739.4		5,739.4
4.1	5.5	36.5	4.1	5.5	37.5	271.4	2,792.7	271.4	2,927.5		2,927.5
		13.0			13.0		4,046.0		4,105.4		4,105.4
							44.2		69.8		69.8
		7.0			7.0		501.2		537.5		537.5
		62.0			61.0		7,319.1		7,390.6		7,390.6
		21.2			21.2		9,087.8		9,565.3		9,565.3
8.1	5.5	207.2	8.1	5.5	203.2	351.4	32,436.9	351.4	33,867.0		
8.0	32.2	170.8	8.0	32.2	177.8			3,392.7	14,934.3	3,392.7	15,797.2
									14.9		14.9
									28,461.1		29,076.9
									121.3		121.3
									318.5		318.5
									14.9		14.9
									40.0		40.0















**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	GF	ASF	GF	NSF	GF	ASF	GF
87.3	132.2	90.4	132.6	90.4	83.0			3,857.7	7,380.3	3,857.7	8,288.1
								53.0		53.0	
								1,785.9	1,139.9	1,785.9	1,163.6
									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		404.4	
								20,197.9		20,121.1	
								5,051.7		5,051.7	
								2,677.6		2,595.7	
								30.0	14.3	30.0	14.3
								367.8		390.6	
								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	
								233.3		196.7	
								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	



**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF
40.8	10.5	40.8	10.5	40.8	112.9			2,183.0	9,739.5	2,183.0	10,911.5
					Personnel Costs			39.0	22.7	39.0	22.7
					Travel			435.3	1,256.6	435.3	1,618.2
					Contractual Services			15.0	410.7	15.0	410.7
					Energy			47.0	730.8	42.0	825.5
					Supplies and Materials			10.0	52.6	5.0	52.6
					Capital Outlay						
					Other Items:						
					Police Training Council						
					Local Emergency Planning Councils	0.8					
					School Safety Plans	2.0					
					ITC Funds						
					Brain Injury Trust Fund						
					Cold Case Funds						
					Body Camera Program						
					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						
40.8	10.5	40.8	10.5	115.7	115.7			8,553.6	12,740.9	8,303.6	14,879.7
					<b>TOTAL -- Office of the Secretary</b>						
2.0		2.0		15.0	15.0	4,350.0	1,704.1	4,350.0	2,739.2		
					(-01) Administration						
29.8	3.5	29.8	3.5	24.5	24.5	1,885.6	2,665.4	1,635.6	2,845.3		
					(-20) Communication						
5.0		5.0		11.2	11.2	1,071.3	180.2	1,141.9	187.6		
					(-30) Delaware Emergency Management Agency						
4.0		4.0		2.0	2.0	20.0	234.1	2,318.0	324.2		
					(-40) Highway Safety						
					(-50) Developmental Disabilities Council						
					(-60) State Council for Persons with Disabilities						
					(-70) Division of Gaming Enforcement						
					(-80) Division of Forensic Science						
40.8	10.5	40.8	10.5	61.0	61.0	8,553.6	12,740.9	8,303.6	14,879.7		
					<b>TOTAL -- Internal Program Units</b>						



**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.5	2.0	10.5	1.5	2.0	10.5			43.1	1,230.2	43.1	1,264.5
								2.8	0.5	2.8	0.5
								36.6	264.8	36.6	290.6
								10.0	25.2	10.0	25.2
								1.0	1.1	1.0	1.1
4.0			4.0					356.2		356.2	
								101.1		101.1	
								24.1		24.1	
								110.0		110.0	
1.5	6.0	10.5	1.5	6.0	10.5			684.9	1,521.8	684.9	1,581.9
1.5	6.0	10.5	1.5	6.0	10.5	684.9	1,521.8				
1.5	6.0	10.5	1.5	6.0	10.5	684.9	1,521.8				
49.8	57.0	858.2	52.0	68.0	858.0			4,473.8	126,144.7	6,209.6	130,123.7
								136.8		136.8	
								1,424.6	6,588.9	1,468.5	7,333.6
									129.5		129.5
								1,052.8	5,210.3	1,387.7	5,443.3
								395.2	20.8	1,015.8	115.8



# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2023 Personnel				Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Line Item				Fiscal Year 2024 \$ Line Item			
NSF	TFO	TFC		NSF	TFO	TFC		GF	TFO		GF	TFO		TFO	
33.0				34.0			(55-01-00) Office of the Secretary	6,825.3					3,026.0		
							(55-01-01) Office of the Secretary	24.1					24.1		
							Personnel Costs	153.8					153.8		
							Travel	6.5					6.5		
							Contractual Services	366.8					366.8		
							Supplies and Materials	7,376.5					366.8		
							Salary Contingency								
							TOTAL -- Office of the Secretary						3,577.2		
56.0				57.0			(55-01-02) Finance	6,342.0					6,431.9		
							Personnel Costs	7.1					7.1		
							Travel	6,279.0					6,199.2		
							Contractual Services	871.9					871.9		
							Energy	453.2					453.2		
							Supplies and Materials	60.0					60.0		
							Capital Outlay								
							TOTAL -- Finance	14,013.2					14,023.3		
7.0				7.0			(55-01-03) Community Relations	877.3					873.2		
							Personnel Costs	10.0					10.0		
							Travel	75.0					79.8		
							Contractual Services	21.0					21.0		
							Supplies and Materials	1.0					1.0		
							Capital Outlay	984.3					985.0		
							TOTAL -- Community Relations								
96.0				98.0			(55-01-04) Human Resources	6.2					6.2		
							Travel	287.0					287.0		
							Contractual Services	44.2					44.2		
							Supplies and Materials	337.4					337.4		
							TOTAL -- Human Resources								
							TOTAL -- Office of the Secretary	22,711.4					18,922.9		

# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2023 Personnel				Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Line Item				Fiscal Year 2024 \$ Line Item			
NSF	TFO	TFC		NSF	TFO	TFC		GF	TFO		GF	TFO			
17.0				17.0			(55-02-01) Technology and Innovation		1,328.1			1,328.1			
							Personnel Costs		24.1			24.1			
							Travel		15,085.2			15,085.2			
							Contractual Services		536.3			536.3			
							Supplies and Materials		601.1			601.1			
							Capital Outlay		17,574.8			17,574.8			
							<b>TOTAL -- Technology and Innovation</b>								
50.0	10.0			50.0	10.0		(55-03-01) Planning		4,669.8			4,669.8			
							Personnel Costs		25.4			25.4			
							Travel		1,502.4			1,502.4			
							Contractual Services		7.0			7.0			
							Energy		128.3			128.3			
							Supplies and Materials		10.0			10.0			
							Capital Outlay		6,342.9			6,342.9			
							<b>TOTAL -- Planning</b>								
683.5	29.0			683.5	29.0		(55-04-00) Maintenance and Operations		46,424.5			47,270.9			
							(55-04-70) Maintenance Districts		16.9			16.9			
							Personnel Costs		9,491.6			10,740.1			
							Travel		2,084.5			2,084.5			
							Contractual Services		7,608.2			9,272.4			
							Energy		210.0			210.0			
							Supplies and Materials		10,000.0			10,000.0			
							Capital Outlay		75,835.7			79,594.8			
							Snow/Storm Contingency								
							TOTAL -- Maintenance Districts								
683.5	29.0			683.5	29.0		<b>TOTAL -- Maintenance and Operations</b>		75,835.7			79,594.8			

# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	TFO	NSF	TFO	GF	TFO	GF	TFO
<b>(55-06-01) Delaware Transportation Authority</b>							
Delaware Transit Corporation							
					78,475.5		86,174.1
					148.5		148.5
					143.4		143.4
					1,494.3		1,494.3
					80,261.7		87,960.3
DTA Indebtedness							
					80,469.2		82,173.9
					80,469.2		82,173.9
					160,730.9		170,134.2
<b>TOTAL -- Delaware Transportation Authority*</b>							
*Delaware Transportation Authority, 2 Del. C. c. 13. These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.							
<b>(55-07-01) US 301 Maintenance Operations</b>							
9.5		9.5			688.8		697.9
					2,137.5		2,287.5
					98.5		98.5
					222.0		222.0
					15,468.3		16,676.7
					18,615.1		19,982.6
<b>TOTAL -- US 301 Maintenance Operations</b>							
<b>(55-08-00) Transportation Solutions</b>							
<b>(55-08-30) Project Teams</b>							
58.0	257.0	58.0	257.0		6,008.0		6,213.9
					16.0		16.0
					610.9		695.9
					34.9		34.9
					207.2		207.2
					166.4		166.4
					7,043.4		7,334.3
<b>TOTAL -- Project Teams</b>							



**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(60-00-00) DEPARTMENT OF LABOR**

	Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 S Program		Fiscal Year 2024 S Program		Fiscal Year 2023 S Line Item		Fiscal Year 2024 S Line Item	
	NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	17.6	22.8	17.6	29.8	3.6	3.6			1,851.5	242.6	2,118.2	255.6
(60-01-00) Administration												
Personnel Costs	1.0	4.6	1.0	4.6	1.4	1.4	1,389.2	265.8				
Travel	8.0	1.0	8.0	1.0	1.0	1.0	90.0	94.0	13.0		13.0	
Contractual Services									1,494.6	175.8	1,494.6	298.8
Energy										11.2		11.2
Supplies and Materials									66.0	15.0	66.0	15.0
Capital Outlay									40.0	40.0	40.0	40.0
<b>TOTAL -- Administration</b>	17.6	22.8	17.6	29.8	3.6	3.6	3,465.1	444.6	3,465.1	444.6	3,731.8	580.6
(-10) Office of the Secretary							1,605.9	269.7				
(-20) Office of Occupational and Labor Market Information							2,075.9	88.8				
(-40) Administrative Support												
(-50) Paid Family Medical Leave												
<b>TOTAL -- Internal Program Units</b>	17.6	22.8	17.6	29.8	3.6	3.6	3,465.1	444.6	3,465.1	444.6	3,731.8	580.6
(60-06-00) Unemployment Insurance												
Personnel Costs	121.0	3.0	122.0	3.0					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	
<b>TOTAL -- Unemployment Insurance</b>	121.0	3.0	122.0	3.0			476.9	476.9	476.9		476.9	
(-01) Unemployment Insurance												
<b>TOTAL -- Internal Program Unit</b>	121.0	3.0	122.0	3.0			476.9	476.9	476.9		476.9	

# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 S Program		Fiscal Year 2024 S Program		Fiscal Year 2023 S Line Item		Fiscal Year 2024 S Line Item	
		NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF
<b>(60-07-00) Industrial Affairs</b>											
10.5	54.5	17.0	10.5	54.5	17.0			4,727.7	1,191.6	5,028.7	1,392.3
								38.3		38.3	
								1,840.6	143.9	1,953.6	153.1
								34.0		34.0	
								43.6		43.6	
10.5	54.5	17.0	10.5	54.5	17.0			6,684.2	1,335.5	7,098.2	1,545.4
1.0	38.0		1.0	38.0		5,005.8	5,303.3				
	14.0	8.0		14.0	8.0	1,513.7	1,602.2				
6.5	2.5		6.5	2.5		164.7	192.7				
3.0		9.0	3.0		9.0	733.7	761.3				
10.5	54.5	17.0	10.5	54.5	17.0	6,684.2	7,098.2	1,047.4	4,397.7	1,047.4	4,413.6
<b>(60-08-00) Vocational Rehabilitation</b>											
121.5	5.5	2.0	125.5	1.5	2.0			449.4	137.0	449.4	143.7
									0.5		0.5
								573.0	3,622.6	566.0	3,631.8
								25.0	76.9	32.0	76.9
121.5	5.5	2.0	125.5	1.5	2.0			1,047.4	4,397.7	1,047.4	4,413.6
72.5	5.5	2.0	72.5	1.5	2.0	1,047.4	1,047.4				
49.0			53.0								
121.5	5.5	2.0	125.5	1.5	2.0	1,047.4	1,047.4	1,047.4	4,397.7	1,047.4	4,413.6



**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(65-00-00) DEPARTMENT OF AGRICULTURE**

	Fiscal Year 2023 Personnel		Fiscal Year 2024 Personnel		Fiscal Year 2023 S Program		Fiscal Year 2024 S Program		Fiscal Year 2023 S Line Item		Fiscal Year 2024 S Line Item	
	NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(65-01-00) Agriculture												
Personnel Costs	17.2	46.2	17.2	46.2		81.6			4,491.6	6,504.2	4,675.6	6,923.4
Travel									121.5	19.4	131.5	26.8
Contractual Services									1,235.5	537.5	1,307.7	632.6
Energy									16.1	18.7	33.1	18.7
Supplies and Materials									245.8	131.1	275.8	131.1
Capital Outlay									335.3	20.5	348.3	20.5
Other Items:												
Nutrient Management Program										823.3		823.3
Agriculture Development Program										139.6		139.6
Plant Pest Survey and Control										10.0		10.0
Cover Crops										19.6		19.6
Poultry Health Surveillance										497.2		497.2
Carvel Center/Irrigation										80.0		80.0
Educational Assistance												
Revenue Refund									15.0		15.0	
Fingerprints									7.7		7.7	
Fingerprinting									110.0		110.0	
Equine Drug Testing									75.5		75.5	
Research and Development									1,015.0		1,015.0	
Purses and Promotions									75.0		75.0	
									35.0		35.0	
<b>TOTAL -- Agriculture</b>	<b>17.2</b>	<b>46.2</b>	<b>17.2</b>	<b>46.2</b>		<b>81.6</b>			<b>7,779.0</b>	<b>8,801.1</b>	<b>8,105.2</b>	<b>9,322.8</b>

# FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (65-00-00) DEPARTMENT OF AGRICULTURE

	Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 S Program			Fiscal Year 2024 S Program			Fiscal Year 2023 S Line Item		Fiscal Year 2024 S Line Item	
	NSF	ASF	GF	NSF	ASF	GF	ASF	GF	GF	ASF	GF	GF	ASF	GF	ASF	GF
	1.0	15.0	7.0	1.0	15.0	7.0			314.5	2,391.0	327.5	2,411.7				
(-01) Administration									40.0	623.5	40.0	686.6				
(-02) Agriculture Compliance	8.2	13.7	5.1	8.2	13.7	5.1			1,114.5	480.8	1,156.5	487.0				
(-03) Food Products Inspection	3.0	2.5	16.5	3.0	2.5	17.5			660.5	1,280.5	801.7	1,410.7				
(-04) Forest Service	1.0	11.0		1.0	11.0				2,434.8		2,434.8					
(-05) Harness Racing Commission	2.0	6.0		2.0	6.0				686.4		783.4					
(-06) Pesticides	0.5	3.5		0.5	3.5					321.9		337.2				
(-07) Planning	2.0	10.0	9.0	2.0	10.0	9.0			141.3	827.2	142.3	867.8				
(-08) Plant Industries										811.0		910.1				
(-09) Animal Health	10.0			10.0					1,865.5		1,877.5					
(-10) Thoroughbred Racing Commission										708.9		780.5				
(-11) Weights and Measures	0.5	5.5		0.5	5.5					1,305.1		1,375.0				
(-12) Nutrient Management	2.0	1.0		2.0	1.0				521.5	51.2	541.5	56.2				
(-13) Agricultural Lands Preservation Foundation	17.2	46.2	80.6	17.2	46.2	81.6			7,779.0	8,801.1	8,105.2	9,322.8				
TOTAL -- Internal Program Units	17.2	46.2	80.6	17.2	46.2	81.6			7,779.0	8,801.1	8,105.2	9,322.8				
<b>TOTAL -- DEPARTMENT OF AGRICULTURE</b>	<b>17.2</b>	<b>46.2</b>	<b>80.6</b>	<b>17.2</b>	<b>46.2</b>	<b>81.6</b>			<b>7,779.0</b>	<b>8,801.1</b>	<b>8,105.2</b>	<b>9,322.8</b>				







**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel		Personnel		Program		Program		Line Item		Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
92.5	28.5	92.5	30.5								
				<b>(76-01-01) Delaware National Guard</b>							
				Personnel Costs							
				Travel					3,272.5		3,550.6
				Contractual Services					18.0		18.0
				Energy					615.8		690.3
				Supplies and Materials					623.7		623.7
				Other Items:					140.0		140.0
				Unit Fund Allowance					27.1		27.1
				Educational Assistance					397.7		397.7
				Joint Enlistment Enhancement Program					85.0		85.0
92.5	28.5	92.5	30.5	<b>TOTAL -- Delaware National Guard</b>					5,179.8		5,532.4
<b>92.5</b>	<b>28.5</b>	<b>92.5</b>	<b>30.5</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>					<b>5,179.8</b>		<b>5,532.4</b>









**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel		Personnel		Program		Program		Line Item		Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
0.1	16.9	0.1	17.9					2,571.5	2,491.3		
								13.0	13.0		
0.1	16.9	0.1	17.9					2,584.5	2,504.3		
13.3	28.7	13.3	27.7					3,771.3	4,107.7		
								500.5			
								27.9	27.9		
								1,084.0	1,084.0		
1.0			1.0					381.2	381.2		
								166.3	166.3		
13.3	3.0	13.3	3.0					5,916.5	5,916.5		
								524.5	524.5		
13.3	31.7	13.3	30.7					12,205.9	12,041.8		
11.4	20.6	11.4	20.6					2,997.7	3,081.2		
2.0			2.0					950.0	950.0		
11.4	20.6	11.4	20.6					2,997.7	3,081.2		
3.4	30.6	3.4	30.6					3,983.6	4,040.0		
								1,059.6	500.5		
								483.5	1,059.6		
3.4	30.6	3.4	30.6					5,526.7	1,953.5		
									8,037.1		









FY 24 Personnel

TFO	TFC	NSF	ASF	GF
1,572.0	296.0	1,917.8	1,831.9	11,493.7
		360.0		793.0
		45.2	16.2	16,405.2
<b>1,572.0</b>	<b>296.0</b>	<b>2,323.0</b>	<b>1,848.1</b>	<b>28,691.9</b>

FY 24 \$

TFO	ASF	GF
385,125.7	816,878.7	3,229,016.5
	5,505.5	276,531.9
		1,976,492.5
<b>385,125.7</b>	<b>822,384.2</b>	<b>5,482,040.9</b>

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

FY 23 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>

FY 23 \$

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

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL