



SPONSOR: Sen. Sokola & Rep. Longhurst
Townsend Minor-Brown
Lockman Harris
Paradee Williams

DELAWARE STATE SENATE
152nd GENERAL ASSEMBLY

SENATE BILL NO. 225

JANUARY 25, 2024

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2025; 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, ~~2024~~ 2025, 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 ~~2024~~ 2025, 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:

INDEX - Section 1

	<u>PAGE</u>
LEGISLATIVE	2
JUDICIAL	4
EXECUTIVE	8
DEPARTMENT OF TECHNOLOGY AND INFORMATION	11
OTHER ELECTIVE	13
LEGAL	15
DEPARTMENT OF HUMAN RESOURCES	17
DEPARTMENT OF STATE.....	20
DEPARTMENT OF FINANCE.....	25
DEPARTMENT OF HEALTH AND SOCIAL SERVICES	27
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	34
DEPARTMENT OF CORRECTION	36
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	38
DEPARTMENT OF SAFETY AND HOMELAND SECURITY.....	42
DEPARTMENT OF TRANSPORTATION.....	45
DEPARTMENT OF LABOR.....	48
DEPARTMENT OF AGRICULTURE.....	50
DEPARTMENT OF ELECTIONS	51
FIRE PREVENTION COMMISSION.....	52
DELAWARE NATIONAL GUARD	53
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS	54
HIGHER EDUCATION	55
UNIVERSITY OF DELAWARE	55
DELAWARE GEOLOGICAL SURVEY	55
DELAWARE STATE UNIVERSITY	55
DELAWARE TECHNICAL COMMUNITY COLLEGE	56
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION	56
DEPARTMENT OF EDUCATION.....	57

INDEX - Epilogue

	<u>PAGE</u>
GENERAL	(Sections 2 - 31)..... 62
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 32 - 34)..... 128
LEGISLATIVE	(Sections 35 - 39)..... 131
JUDICIAL	(Sections 40 - 49)..... 132
EXECUTIVE	(Sections 50 - 75)..... 136
TECHNOLOGY AND INFORMATION.....	(Sections 76 - 80)..... 144
OTHER ELECTIVE	(Sections 81 - 88)..... 146
LEGAL	(Sections 89 - 97)..... 148
HUMAN RESOURCES	(Sections 98 - 102)..... 150
STATE.....	(Sections 103 - 120).... 152
FINANCE.....	(Sections 121 - 129).... 158
HEALTH AND SOCIAL SERVICES	(Sections 130 - 182).... 162
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	(Sections 183 - 194).... 178
CORRECTION	(Sections 195 - 215).... 181
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 216 - 227).... 187
SAFETY AND HOMELAND SECURITY	(Sections 228 - 242).... 190
TRANSPORTATION.....	(Sections 243 - 253).... 194
LABOR	(Sections 254 - 258).... 197
AGRICULTURE	(Sections 259 - 264).... 200
ELECTIONS	(Sections 265 - 270).... 202
NATIONAL GUARD.....	(Sections 271 - 272).... 203
HIGHER EDUCATION.....	(Sections 273 - 288).... 204
EDUCATION	(Sections 289 - 362).... 208

DEPARTMENTS

Year ending June 30, 2025

(01-00-00) LEGISLATIVE

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(01-08-00) Legislative Council			
			(01-08-01) Research			
		21.0				2,420.4
						16.5
						261.7
						67.7
						27.0
						28.5
						7.5
						30.0
		21.0				2,859.3
			(01-08-02) Office of the Controller General			
		12.0				1,586.8
						6.5
						1,773.0
						63.0
						24.3
						25.0
						15.0
						290.0
		12.0				3,783.6
			(01-08-03) Code Revisors			
						1.0
						170.8
						171.8
			(01-08-06) Commission on Uniform State Laws			
						15.3
						38.6
						53.9
		33.0				6,868.6
			TOTAL -- LEGISLATIVE			
		104.0				22,224.6

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(02-01-00) Supreme Court	
10.3		33.0				4,250.3
					6.8	15.2
					101.4	168.4
						8.3
					5.0	32.8
					6.7	
					20.0	
					1.8	
10.3		33.0	TOTAL -- Supreme Court		141.7	4,475.0
		33.0	141.7	4,475.0	(-10) Supreme Court	
10.3			(-40) Regulatory Arms of the Court			
10.3		33.0	141.7	4,475.0	TOTAL -- Internal Program Units	
					(02-02-00) Court of Chancery	
7.0	24.5	45.5			1,319.5	5,755.6
					12.8	
					314.0	
					97.9	
					25.0	
					19.6	
7.0	24.5	45.5	TOTAL -- Court of Chancery		1,788.8	5,755.6
7.0	24.5	45.5	1,788.8	5,755.6	(-10) Court of Chancery	
7.0	24.5	45.5	1,788.8	5,755.6	TOTAL -- Internal Program Unit	
					(02-03-00) Superior Court	
		316.5				29,877.8
						57.7
						422.4
						206.8
						41.4
						597.8
		12.0				635.1
					152.8	
		328.5	TOTAL -- Superior Court		152.8	31,839.0
		328.5	152.8	31,839.0	(-10) Superior Court	
		328.5	152.8	31,839.0	TOTAL -- Internal Program Unit	

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas			
	6.0	139.0			255.1	12,577.8
						14.8
						230.4
						85.6
					4.0	9.6
	2.0				200.1	
	8.0	139.0	TOTAL -- Court of Common Pleas		459.2	12,918.2
	8.0	139.0	(-10) Court of Common Pleas		459.2	12,918.2
	8.0	139.0	TOTAL -- Internal Program Unit		459.2	12,918.2
			(02-08-00) Family Court			
1.0	77.3	265.7			5,103.7	24,000.9
					29.7	14.1
					472.7	178.8
					139.9	49.6
					48.0	
		2.0				160.4
						464.4
					50.0	
					136.0	
					275.0	
1.0	77.3	267.7	TOTAL -- Family Court		6,255.0	24,868.2
1.0	77.3	267.7	(-10) Family Court		6,255.0	24,868.2
1.0	77.3	267.7	TOTAL -- Internal Program Unit		6,255.0	24,868.2
			(02-13-00) Justice of the Peace Court			
	31.5	256.5			2,530.9	21,813.8
						11.5
						1,969.3
						104.7
						165.4
					396.4	
	31.5	256.5	TOTAL -- Justice of the Peace Court		2,927.3	24,064.7
	31.5	256.5	(-10) Justice of the Peace Court		2,927.3	24,064.7
	31.5	256.5	TOTAL -- Internal Program Unit		2,927.3	24,064.7
			(02-15-00) Central Services Account			
					60.1	
			TOTAL -- Central Services Account		60.1	
			(-10) Central Services Account		60.1	
			TOTAL -- Internal Program Unit		60.1	

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-17-00) Administrative Office of the Courts -			
			Court Services			
		86.5				8,692.7
						26.5
						1,134.3
						271.5
						216.8
						1,926.2
						100.0
						58.3
						47.0
						361.0
						523.3
						177.6
						361.4
					2,050.0	
						20.0
						100.0
		86.5			2,050.0	14,016.6
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		37.0	2,050.0	6,112.6		
		9.0		721.1		
		37.0		6,688.0		
		3.5		494.9		
		86.5	2,050.0	14,016.6		
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-18-00) Administrative Office of the Courts -			
			Non-Judicial Services			
	1.0	47.0			94.7	4,562.0
						16.4
						169.2
						4.5
						26.1
						0.5
						386.5
						75.0
					43.0	
						60.0
	1.0	47.0	TOTAL -- Administrative Office of the Courts -		137.7	5,300.2
			Non-Judicial Services			
	1.0	11.0	(-01) Office of the Public Guardian	137.7	914.0	
		30.0	(-05) Office of the Child Advocate		3,768.6	
		5.0	(-06) Maternal and Child Death Review		517.5	
			Commission			
		1.0	(-07) Delaware Nursing Home Residents		100.1	
			Quality Assurance Commission			
	1.0	47.0	TOTAL -- Internal Program Units	137.7	5,300.2	
18.3	142.3	1,203.7	TOTAL -- JUDICIAL		13,972.6	123,237.5

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		29.0				3,492.9
						8.0
						256.1
						20.1
						70.0
		29.0				3,847.1
			(10-02-00) Office of Management and Budget			
9.2	119.8	214.0			12,316.9	20,428.5
					33.6	14.2
					10,673.7	17,128.6
					84.7	5,907.0
					4,281.0	1,766.8
					379.1	438.5
						78.0
					500.0	
						374.0
						450.0
						1,071.0
					55,000.0	
						262,003.9
						8.0
						29,789.3
						600.0
						150.0
						100.5
						1,075.0
						800.0
						2,500.0
						1,144.9
						6,065.2
						100.0
						1,100.0
						10,000.0
						2,000.0
					668.0	
						4,067.3
						51.0
						26,200.0
					12,519.7	
					727.2	

(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF
	2.0	
9.2	121.8	214.0

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
Food Distribution Other Items:				
Food Processing			500.0	
Truck Leases			10.0	
Facilities Management Other Items:				
Absalom Jones Building			372.6	
Leased Facilities			17.6	
TOTAL -- Office of Management and Budget			98,084.1	395,411.7

0.7	3.0	20.3
	7.5	25.5
1.0	66.0	
		8.0
	29.0	
	1.5	24.5
	4.0	
2.0	3.3	3.7
5.5	5.5	35.0
	2.0	97.0
9.2	121.8	214.0

(-05) Administration	2,055.0	2,925.9
(-10) Budget Development and Planning	1,908.3	4,796.3
(-11) Contingencies and One-Time Items	55,000.0	321,831.8
(-32) Pensions	9,700.6	30,318.3
<i>Government Support Services</i>		
(-40) Mail/Courier Services	2,240.1	705.5
(-42) Fleet Management	24,504.5	
(-44) Contracting	240.7	2,400.5
(-45) Delaware Surplus Services	479.2	
(-46) Food Distribution	870.6	350.9
(-47) PHRST	679.9	4,057.9
(-50) Facilities Management	405.2	28,024.6
TOTAL -- Internal Program Units	98,084.1	395,411.7

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

17.0		15.0
		2.0
		2.0
17.0		19.0

Personnel Costs		1,807.8
Contractual Services		50.3
Supplies and Materials		3.6
Other Items:		
Videophone Fund	212.5	
Domestic Violence Coordinating Council		42.7
Other Grants		132.6
Board of Parole		239.6
Public Attorney Student Loan Repayment Program		500.0
TOTAL -- Criminal Justice Council	212.5	2,776.6

(10-07-02) Delaware Justice Information System

		15.0
		2.0
		17.0

Personnel Costs		1,582.0
Travel	1.0	5.3
Contractual Services	251.4	2,089.0
Supplies and Materials	7.6	92.1
Other Items:		
Expungement Acts		180.0
VINE		166.4
TOTAL -- Delaware Justice Information System	260.0	4,114.8

(10-00-00) EXECUTIVE

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
		7.0	(10-07-03) Statistical Analysis Center					553.4
			Personnel Costs					0.7
			Travel					40.7
			Contractual Services					3.1
			Supplies and Materials					597.9
		7.0	TOTAL -- Statistical Analysis Center					
17.0		43.0	TOTAL -- Criminal Justice				472.5	7,489.3
	2.0		(10-08-01) Delaware State Housing Authority				338.6	
			Personnel Costs					
			Other Items:					
			Housing Development Fund				14,000.0	4,000.0
			State Rental Assistance Program					4,000.0
	2.0		TOTAL -- Delaware State Housing Authority				14,338.6	8,000.0
26.2	123.8	286.0	TOTAL -- EXECUTIVE				112,895.2	414,748.1

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		9.0				1,571.1
						0.5
						93.0
						0.3
						20.0
						800.0
		9.0	TOTAL -- Office of the Chief Information Officer			2,484.9
		9.0	(-01) Chief Information Officer	2,484.9		
		9.0	TOTAL -- Internal Program Unit	2,484.9		
			(11-02-00) Security Office			
	5.0	16.0			409.9	1,968.2
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
					800.0	1,470.9
						2,000.0
	5.0	16.0	TOTAL -- Security Office		2,383.4	5,451.1
	5.0	16.0	(-01) Chief Security Officer	2,383.4	5,451.1	
	5.0	16.0	TOTAL -- Internal Program Unit	2,383.4	5,451.1	
			(11-03-00) Operations Office			
	28.5	78.5			2,183.8	10,093.9
					134.7	12.2
					15,306.8	1,240.9
						504.7
					97.0	166.1
					138.6	9.3
					7,396.7	8,615.3
						13,194.6
	28.5	78.5	TOTAL -- Operations Office		25,257.6	33,837.0
	1.0		(-01) Chief Operating Officer	10,570.3	131.7	
	4.0	5.0	(-02) Administration	1,013.9	5,092.4	
	6.5	27.5	(-04) Data Center and Operations	6,214.8	14,321.1	
	9.0	22.0	(-05) Telecommunications	5,546.9	8,905.1	
	8.0	24.0	(-06) Systems Engineering	1,911.7	5,386.7	
	28.5	78.5	TOTAL -- Internal Program Units	25,257.6	33,837.0	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	40.0	100.0			4,827.3	14,061.4
					40.0	1.9
					2,375.0	1,290.1
					5.0	3.4
					870.0	3,879.8
						380.0
	40.0	100.0	TOTAL -- Technology Office		8,117.3	19,616.6
		13.0				
	4.0	13.0		2,162.9		
	27.0	40.0	527.6	2,190.5		
	4.0	27.0	5,484.8	7,240.5		
	5.0	7.0	1,516.9	6,410.8		
	40.0	100.0	588.0	1,611.9		
			TOTAL -- Internal Program Units		8,117.3	19,616.6
			(11-05-00) Office of Policy and Communications			
		5.0				591.0
		5.0	TOTAL -- Office of Policy and Communications			591.0
		5.0				
		5.0		591.0		
			TOTAL -- Internal Program Unit			591.0
			(11-06-00) Chief of Partner Services			
	21.9	50.1			1,719.2	5,330.1
						100.0
						500.0
	21.9	50.1	TOTAL -- Chief of Partner Services		1,719.2	5,930.1
	16.0	39.0				
	5.9	11.1	975.6	4,363.2		
	21.9	50.1	743.6	1,566.9		
			TOTAL -- Internal Program Unit		1,719.2	5,930.1
	95.4	258.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		37,477.5	67,910.7

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor			
5.0		7.0				882.3
						1.3
						108.7
						2.1
						7.7
5.0		7.0	TOTAL -- Lieutenant Governor			1,002.1
			(12-02-01) Auditor of Accounts			
	4.0	23.0			380.2	2,642.0
					9.5	4.9
					705.5	907.3
					4.4	44.4
					10.4	10.7
	4.0	23.0	TOTAL -- Auditor of Accounts		1,110.0	3,609.3
			(12-03-00) Insurance Commissioner			
			(12-03-01) Regulatory Activities			
	14.0				1,230.6	
					2.4	
					177.0	
					8.8	
					5.4	
					5.0	
	14.0		TOTAL -- Regulatory Activities		1,429.2	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			
3.7	87.3				7,429.1	
					85.0	
					1,913.3	
					39.7	
					67.1	
					3,533.4	
					36.5	
					17,000.0	
					30.0	
3.7	87.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty		30,134.1	
3.7	101.3		TOTAL -- Insurance Commissioner		31,563.3	

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-05-00) State Treasurer	
					(12-05-01) Administration	
	4.0	4.0	Personnel Costs		253.7	713.1
			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	911.3
					(12-05-02) Operations and Fund Management	
	8.0		Personnel Costs		906.0	
			Other Item:			
			Banking Services		3,816.0	
	8.0		TOTAL -- Operations and Fund Management		4,722.0	
					(12-05-03) Debt Management	
			Debt Service			249,426.8
			Expense of Issuing Bonds			354.1
			Financial Advisor			130.0
			Debt Service - Local Schools		76,158.6	
			TOTAL -- Debt Management		76,158.6	249,910.9
					(12-05-05) Reconciliation and Transaction Management	
	6.0	4.0	Personnel Costs		297.3	521.9
			Contractual Services		83.0	
			Other Item:			
			Data Processing		427.1	
	6.0	4.0	TOTAL -- Reconciliation and Transaction Management		807.4	521.9
					(12-05-06) Contributions and Plan Management	
4.0			Personnel Costs			
			Other Items:			
			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		82,357.1	251,419.1
12.7	124.3	38.0	TOTAL -- OTHER ELECTIVE		115,030.4	256,030.5

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(15-01-00) Department of Justice			
48.1	71.6	355.3			1,645.9	45,319.2
						12.3
						2,083.7
						62.1
						67.8
						9.0
						166.0
					192.1	272.6
					1,167.8	
					1,646.8	
					3,055.5	
					15.0	
						170.0
					1,390.2	
						757.8
						794.3
		22.0				2,969.0
					660.1	
		2.0				180.6
		1.0				175.3
	2.0				278.1	
	2.0				356.0	
						1,650.0
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
48.1	83.6	380.3	TOTAL -- Department of Justice		13,591.3	54,689.7
48.1	83.6	380.3	(-01) Department of Justice		13,591.3	54,689.7
48.1	83.6	380.3	TOTAL -- Internal Program Unit		13,591.3	54,689.7

(15-00-00) LEGAL

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Personnel		
NSF	ASF	GF
		168.0
		16.0
		184.0
		45.0
		129.0
		10.0
		184.0
48.1	83.6	564.3

(15-02-00) Office of Defense Services

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

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

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			22,343.5
			9.0
			1,485.5
			55.2
			3.4
			6,316.5
			331.6
			2,656.7
			33,201.4
	5,827.3		
	19,619.7		
	7,754.4		
	33,201.4		
		13,591.3	87,891.1

TOTAL -- LEGAL

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-01-00) Office of the Secretary	
2.0	38.5	94.5			3,959.2	10,341.1
					0.2	23.0
					577.9	1,111.3
						18.3
						7.5
2.0	38.5	94.5	TOTAL -- Office of the Secretary		4,537.3	11,501.2
2.0	38.5	94.5	(-01) Office of the Secretary		4,537.3	11,501.2
2.0	38.5	94.5	TOTAL -- Internal Program Unit		4,537.3	11,501.2
					(16-02-00) Division of Talent Management	
	2.0	6.0			210.4	991.4
					2.0	
					4.6	3.1
						0.2
	2.0	6.0	TOTAL -- Division of Talent Management		217.0	994.7
	2.0	6.0	(-01) Division of Talent Management		217.0	994.7
	2.0	6.0	TOTAL -- Internal Program Units		217.0	994.7
					(16-03-00) Division of Diversity and Inclusion	
	1.0	3.0			1.9	508.2
						2.0
					2.7	5.6
						1.0
	1.0	3.0	TOTAL -- Division of Diversity and Inclusion		4.6	516.8
	1.0	3.0	(-01) Division of Diversity and Inclusion		4.6	516.8
	1.0	3.0	TOTAL -- Internal Program Unit		4.6	516.8
					(16-04-00) Division of Employee and Labor Relations	
	3.0	16.0			363.1	1,634.1
					1.1	0.9
						10.0
						0.2
	3.0	16.0	TOTAL -- Division of Employee and Labor Relations		364.2	1,645.2
	3.0	16.0	(-01) Division of Employee and Labor Relations		364.2	1,645.2
	3.0	16.0	TOTAL -- Internal Program Unit		364.2	1,645.2

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(16-05-00) Division of Statewide Benefits			
31.0						
						10,100.0
						8,500.0
31.0						18,600.0
			TOTAL -- Division of Statewide Benefits			
25.0						
6.0						18,600.0
31.0						18,600.0
			TOTAL -- Internal Program Units			
			(16-06-00) Office of Women's Advancement and Advocacy			
	1.0	2.0			211.4	121.2
						2.0
					17.3	18.8
						0.5
	1.0	2.0			228.7	142.5
			TOTAL -- Office of Women's Advancement and Advocacy			
	1.0	2.0	228.7	142.5		
	1.0	2.0	228.7	142.5		
			TOTAL -- Internal Program Unit			
			(16-07-00) Division of Training and Human Resource Solutions			
	4.0	10.0			411.1	1,095.8
					3.3	0.1
					380.3	295.8
					15.9	
					100.0	
					55.0	
						25.0
						350.0
	4.0	10.0			965.6	1,766.7
			TOTAL -- Division of Training and Human Resource Solutions			
	4.0	10.0	965.6	1,766.7		
	4.0	10.0	965.6	1,766.7		
			TOTAL -- Internal Program Units			

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-08-00) Division of Classification,	
					Compensation and Talent Acquisition	
	10.5	24.5			1,107.2	2,463.2
					2.0	
					177.6	248.0
						1.2
		12.0				498.8
	10.5	36.5	TOTAL -- Division of Classification,		1,286.8	3,211.2
					Compensation and Talent Acquisition	
	10.5	36.5	1,286.8	3,211.2		
					(-01) Division of Classification,	
					Compensation and Talent	
					Acquisition	
	10.5	36.5	1,286.8	3,211.2	TOTAL -- Internal Program Units	
33.0	60.0	168.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES		7,604.2	38,378.3

(20-00-00) DEPARTMENT OF STATE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-01-00) Office of the Secretary	
	13.5	41.5			1,071.2	3,255.2
					44.1	17.5
					3,213.0	621.8
						74.9
					108.3	43.5
					168.0	
						350.0
						180.0
						100.0
						42.2
					6.0	
					500.0	
						1,000.0
	13.5	41.5	TOTAL -- Office of the Secretary		5,110.6	5,685.1
	11.0	9.0	3,734.7	2,503.8		
		25.0	220.0	2,344.2		
	2.5	1.5	1,149.9	149.7		
		2.0	6.0	213.3		
		4.0		474.1		
	13.5	41.5	5,110.6	5,685.1		
					(20-02-00) Human and Civil Rights	
1.0		7.0				627.4
						4.0
						119.3
						7.8
						0.6
					6.0	
1.0		7.0	TOTAL -- Human and Civil Rights		6.0	759.1
1.0		7.0	6.0	759.1		
1.0		7.0	6.0	759.1		

(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
 Semi-Quincentennial

1,160.8	1,270.9
3.8	
361.1	209.3
52.4	
35.0	
	14.7
10.0	
40.8	
60.0	
250.0	
1,973.9	1,494.9

TOTAL -- Delaware Public Archives

	15.0	16.0
	15.0	16.0

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

1,973.9	1,494.9
1,973.9	1,494.9

(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

7,444.5	
151.4	
6,392.3	
8.0	
147.9	
256.4	
100.0	
54.5	
15.0	
14,570.0	

TOTAL -- Regulation and Licensing

	45.0	
0.5	27.5	
	5.0	
0.5	77.5	

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

9,322.7	
4,161.1	
1,086.2	
14,570.0	

(20-05-00) Corporations

	119.0	
	119.0	

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Items:
 Computer Time Costs
 Technology Infrastructure Fund

8,166.8	
27.0	
5,200.2	
63.0	
505.0	
2,170.0	
10,600.0	
26,732.0	

TOTAL -- Corporations

	119.0	
	119.0	

(-01) Corporations
TOTAL -- Internal Program Unit

26,732.0	
26,732.0	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	30.5			1,033.6	2,694.9
					8.2	1.3
					1,187.8	439.5
					74.9	330.3
					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	TOTAL -- Historical and Cultural Affairs		2,393.1	3,630.8
5.4	13.1	30.5			2,393.1	3,630.8
5.4	13.1	30.5	TOTAL -- Internal Program Unit		2,393.1	3,630.8
			(20-07-00) Arts			
3.0	2.0	3.0			167.2	330.2
						0.9
						57.3
						1.0
						10.0
					1,321.0	419.2
					2,600.0	
3.0	2.0	3.0	TOTAL -- Arts		4,088.2	818.6
3.0	2.0	3.0			4,088.2	818.6
3.0	2.0	3.0	TOTAL -- Internal Program Unit		4,088.2	818.6
			(20-08-00) Libraries			
7.0	4.0	4.0			285.2	447.5
						0.5
						57.1
						18.4
						5.4
					2,346.4	4,019.2
					700.0	
					50.0	585.0
					1,215.0	1,000.0
					750.0	
						220.0
7.0	4.0	4.0	TOTAL -- Libraries		5,346.6	6,353.1
7.0	4.0	4.0			5,346.6	6,353.1
7.0	4.0	4.0	TOTAL -- Internal Program Unit		5,346.6	6,353.1

(20-00-00) DEPARTMENT OF STATE

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-09-00) Veterans Home			
	80.0	145.0			4,201.0	12,743.6
					3.4	
					1,448.3	962.7
						528.7
					848.4	779.9
					9.9	80.6
	80.0	145.0	TOTAL -- Veterans Home		6,511.0	15,095.5
	80.0	145.0	(-01) Veterans Home		6,511.0	15,095.5
	80.0	145.0	TOTAL -- Internal Program Unit		6,511.0	15,095.5
			(20-10-00) Small Business			
	7.0	18.0			805.7	2,397.0
					20.0	6.3
					903.8	1.7
					20.9	14.0
					24.8	6.6
					Other Items:	
					25.0	
					400.0	150.5
	1.0				1,700.1	
					320.9	
					300.0	
					379.5	
					22.8	
					9.6	
					1,025.0	
					78.0	
						625.0
	8.0	18.0	TOTAL -- Small Business		6,036.1	3,201.1
	1.0	18.0	(-01) Delaware Economic Development Authority		3,328.7	3,201.1
	7.0		(-02) Delaware Tourism Office		2,707.4	
	8.0	18.0	TOTAL -- Internal Program Units		6,036.1	3,201.1
			(20-15-00) State Banking Commission			
	36.0				2,758.2	
					80.0	
					955.0	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,880.7	
	36.0		(-01) State Banking Commission		3,880.7	
	36.0		TOTAL -- Internal Program Unit		3,880.7	

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(20-16-00) Office of the Alcoholic Beverage Control Commissioner

		8.0
		8.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
TOTAL -- Office of the Alcoholic Beverage Control Commissioner

	782.1
8.0	0.5
72.9	11.5
3.0	7.1
83.9	801.2

		8.0
		8.0

(-10) Office of the Alcoholic Beverage Control Commissioner
TOTAL -- Internal Program Unit

83.9	801.2
83.9	801.2

16.9	368.1	273.0
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TOTAL -- DEPARTMENT OF STATE

76,732.1	37,839.4
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(25-00-00) DEPARTMENT OF FINANCE

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Personnel		
NSF	ASF	GF
		13.0
	15.0	
	33.0	
	48.0	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
 DMHRA Board
TOTAL -- Office of the Secretary

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			1,713.4
			3.5
			391.8
			3.7
			37.8
		19,934.1	
		55,633.1	
			5.5
		75,567.2	2,155.7

	48.0	13.0
	48.0	13.0

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

75,567.2	2,155.7
75,567.2	2,155.7

	10.8	42.2
	10.8	42.2

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

1,154.2	4,351.8
12.0	1.5
826.6	316.5
41.5	10.3
5.0	
	917.5
2,039.3	5,597.6

	10.8	42.2
	10.8	42.2

(-01) Accounting
TOTAL -- Internal Program Unit

2,039.3	5,597.6
2,039.3	5,597.6

		75.0
	7.0	
	60.0	
	67.0	75.0

(25-06-00) Revenue
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Marijuana Control Act
 Delinquent Collections
TOTAL -- Revenue

	6,646.7
	4.0
	1,056.9
	9.4
	85.4
	203.4
661.1	
12,250.6	
12,911.7	8,005.8

	67.0	75.0
	67.0	75.0

(-01) Revenue
TOTAL -- Internal Program Unit

12,911.7	8,005.8
12,911.7	8,005.8

(25-00-00) DEPARTMENT OF FINANCE

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2									
3	Personnel				\$ Program		\$ Line Item		
4	NSF	ASF	GF		ASF	GF	ASF	GF	
5				(25-07-00) State Lottery Office					
6		56.0					5,261.1		
7							50.0		
8							52,808.3		
9							40.0		
10							190.0		
11		56.0		TOTAL -- State Lottery Office				58,349.4	
12									
13		56.0		(-01) State Lottery Office		58,349.4			
14		56.0		TOTAL -- Internal Program Unit		58,349.4			
15									
16									
17		181.8	130.2	TOTAL -- DEPARTMENT OF FINANCE				148,867.6	15,759.1

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Office of the Secretary			
72.0	16.9	500.2			1,928.4	39,646.6
					115.5	
					1,670.6	5,656.5
					212.5	437.2
					684.7	666.8
					85.0	
					115.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
						436.8
					2,556.7	
					3,350.0	
						638.0
						682.8
						445.0
						1,500.0
72.0	16.9	500.2	TOTAL -- Office of the Secretary		11,220.4	52,505.8
18.5	0.5	55.9	(-10) Office of the Secretary		344.0	8,087.2
53.5	16.4	247.3	(-20) Administration		8,319.7	25,476.5
		197.0	(-30) Facility Operations		2,556.7	18,942.1
72.0	16.9	500.2	TOTAL -- Internal Program Units		11,220.4	52,505.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
107.9		91.6				8,826.1
						0.1
						3,959.9
						30.7
						35.7
						5.9
					1,871.6	
					750.0	
					667.0	
					147.0	
					1,000.0	
					6,000.0	983,965.5
					10.0	
					2,500.0	
					100.0	
					900.0	
					14,500.0	
						3,901.4
					26,000.0	
						1,211.3
					200.0	
					1,750.0	
						10,979.3
						729.5
107.9		91.6	TOTAL -- Medicaid and Medical Assistance		56,395.6	1,013,645.4
107.9		91.6	(-01) Medicaid and Medical Assistance		56,395.6	1,013,645.4
107.9		91.6	TOTAL -- Internal Program Unit		56,395.6	1,013,645.4

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

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
5							
6	410.9	41.3	297.1				
7							
8							
9							
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12							
13							
14							
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54		2.0					
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(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			4,000.0	1,595.6
			Spay/Neuter Program			600.0	
			Nurse Family Partnership				130.0
			Prescription Drug Prevention				90.0
			Substance Use Disorder Services				402.7
			Technology Operations				179.6
			Delaware CAN				1,511.0
			Toxicology				22.0
		29.5	Birth to Three Program			906.6	9,099.8
	6.0		Marijuana Control			476.3	
410.9	63.3	341.6	TOTAL -- Public Health			41,966.0	57,003.9

3.0	21.0	52.0	(-10) Director's Office/Support Services	8,440.1	5,266.9
404.9	42.3	282.6	(-20) Community Health	33,466.0	49,809.6
3.0		7.0	(-30) Emergency Medical Services	59.9	1,927.4
410.9	63.3	341.6	TOTAL -- Internal Program Units	41,966.0	57,003.9

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

11.0	1.0	557.1	Personnel Costs			299.4	51,249.0
			Travel				6.2
			Contractual Services			1,569.9	16,948.2
			Energy				1,271.8
			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			250.0	
			Other Items:				
			Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			2,550.0	
			Kent/Sussex Detox Center			150.0	
			CMH Group Homes				11,258.2
			Community Placements				17,450.9
			Community Housing Supports				5,639.9
			Substance Use Disorder Services				19,158.8
			Technology Operations				1,422.4
			Limen House				60.0
			Heroin Residential Program				287.9
11.0	1.0	557.1	TOTAL -- Substance Abuse and Mental Health			7,066.2	128,322.4

9.2		73.8	(-10) Administration	60.0	7,351.7
1.0		83.0	(-20) Community Mental Health	2,305.0	55,909.4
0.8		368.3	(-30) Delaware Psychiatric Center	3,696.8	40,241.4
	1.0	32.0	(-40) Substance Abuse	1,004.4	24,819.9
11.0	1.0	557.1	TOTAL -- Internal Program Units	7,066.2	128,322.4

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-07-00) Social Services	
191.3		200.8				16,668.6
						0.8
						2,011.6
						86.0
						95.1
						46.2
					984.0	
					75.1	
						14,520.2
					1,200.0	
						76,929.8
						1,603.9
						2,419.7
						4,678.7
						6,417.7
						2,900.0
191.3		200.8	TOTAL -- Social Services		2,259.1	128,378.3
191.3		200.8				
191.3		200.8	2,259.1	128,378.3		
191.3		200.8	2,259.1	128,378.3		
					(35-08-00) Visually Impaired	
18.0		47.0				4,135.3
						1.5
						775.5
						75.1
						66.8
						39.1
					175.0	
					450.0	
					425.0	
						295.0
						200.0
18.0		47.0	TOTAL -- Visually Impaired		1,050.0	5,588.3
18.0		47.0				
18.0		47.0	1,050.0	5,588.3		
18.0		47.0	1,050.0	5,588.3		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-09-00) Health Care Quality	
29.7		40.3				3,985.8
						0.3
						153.0
						8.2
						15.2
					135.3	
					150.0	
					1,250.0	
					48.3	
29.7		40.3	TOTAL -- Health Care Quality		1,583.6	4,162.5
29.7		40.3	(-01) Health Care Quality		1,583.6	4,162.5
29.7		40.3	TOTAL -- Internal Program Unit		1,583.6	4,162.5
					(35-10-00) Child Support Services	
125.8	2.1	54.1			188.0	3,994.1
					9.6	
					1,024.9	276.9
					30.0	16.1
					23.0	
					162.9	
					25.0	
						1,919.3
125.8	2.1	54.1	TOTAL -- Child Support Services		1,463.4	6,206.4
125.8	2.1	54.1	(-01) Child Support Services		1,463.4	6,206.4
125.8	2.1	54.1	TOTAL -- Internal Program Unit		1,463.4	6,206.4
					(35-11-00) Developmental Disabilities Services	
1.2	1.0	407.0			42.4	31,358.3
						1.1
						3,902.7
						919.7
						810.9
						13.5
					55.9	
					575.0	
						1.1
					4,843.5	28,028.2
						75,213.9
1.2	1.0	407.0	TOTAL -- Developmental Disabilities Services		5,516.8	140,249.4
1.2	1.0	81.8	(-10) Administration		617.4	7,682.0
		203.8	(-20) Stockley Center			18,280.9
		121.4	(-30) Community Services		4,899.4	114,286.5
1.2	1.0	407.0	TOTAL -- Internal Program Units		5,516.8	140,249.4

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

15.0		96.6
15.0		96.6

(35-12-00) State Service Centers

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

	8,095.9
7.8	
320.1	1,182.5
231.3	828.0
64.1	70.8
39.8	6.6
	473.0
	433.7
	1,658.6
	60.0
	50.0
663.1	12,859.1

TOTAL -- State Service Centers

15.0		96.6
15.0		96.6

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

663.1	12,859.1
663.1	12,859.1

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

24.8		583.9
24.8		583.9

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

	47,332.8
	1.1
	20,991.0
	1,258.5
	2,225.6
	50.5
568.5	
153.2	
25.0	
500.0	
	789.9
	249.1
469.5	
559.0	
1,674.3	
25.0	
15.0	
250.0	
	83.2
	110.0
4,239.5	73,091.7

TOTAL -- Services for Aging and Adults with Physical Disabilities

24.8		103.3
		480.6
24.8		583.9

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

1,261.7	27,640.3
2,977.8	45,451.4
4,239.5	73,091.7

1,007.6	84.3	2,920.2
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TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES

133,423.7	1,622,013.2
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**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6				(37-01-00) Management Support Services				
7	6.5	7.2	204.4				471.4	20,211.9
8								22.2
9							1,500.0	4,876.7
10								22.2
11								311.6
12								8.4
13								
14								7,716.5
15								613.9
16							80.0	
17								2,500.0
18								61.1
19	6.5	7.2	204.4	TOTAL -- Management Support Services				
20							2,051.4	36,344.5
21			7.0					
22	4.3	0.5	60.0			180.0	3,907.6	
23	2.2	6.7	37.2			371.4	6,091.1	
24			13.0				3,140.8	
25							4,160.2	
26			7.0				69.8	
27							706.3	
28			60.0				7,567.5	
29			20.2			1,500.0	10,701.2	
30	6.5	7.2	204.4	TOTAL -- Internal Program Units				
31						2,051.4	36,344.5	
32				(37-04-00) Prevention and Behavioral Health Services				
33	8.0	30.8	176.0				3,192.7	16,885.2
34								14.9
35							2,500.0	28,787.6
36								137.2
37								318.5
38								14.9
39								
40							40.0	
41								
42			2.0					152.5
43			57.0					5,591.2
44								1,725.0
45								3,009.3
46	8.0	30.8	235.0	TOTAL -- Prevention and Behavioral Health Services				
47							5,732.7	56,636.3
48	5.0	4.0	23.0			1,036.0	5,313.4	
49	3.0	1.5	69.5			405.1	12,380.4	
50		24.8	53.0			2,691.6	19,189.9	
51		0.5	89.5			1,600.0	19,752.6	
52	8.0	30.8	235.0	TOTAL -- Internal Program Units				
						5,732.7	56,636.3	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(37-05-00) Youth Rehabilitative Services	
1.0		393.0				33,955.1
						16.8
						14,416.2
						898.1
						1,438.7
						6.7
1.0		393.0	TOTAL -- Youth Rehabilitative Services			50,731.6
		9.0		924.6		
1.0		80.0		18,401.4		
		304.0		31,405.6		
1.0		393.0	TOTAL -- Internal Program Units			50,731.6
					(37-06-00) Family Services	
16.0	6.0	402.1			653.7	32,474.3
						20.4
						3,340.8
						5.2
						73.4
						13.8
						31.0
					1,000.0	39,318.6
						1,076.8
						64.0
						185.0
16.0	6.0	402.1	TOTAL -- Family Services		1,653.7	76,603.3
		40.0	34.7	6,870.5		
9.0	2.0	212.1	246.0	17,125.4		
7.0	4.0	150.0	1,373.0	52,607.4		
16.0	6.0	402.1	TOTAL -- Internal Program Units		1,653.7	76,603.3
31.5	44.0	1,234.5	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		9,437.8	220,315.7

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		108.0	Personnel Costs				8,342.2
			Travel				190.1
			Contractual Services				2,986.1
			Energy				166.6
			Supplies and Materials				101.9
			Capital Outlay				1.0
			Other Items:				
			Information Technology				3,608.8
			Drug Testing				112.6
		4.0	Expungement Acts				219.5
		112.0	TOTAL -- Administration				15,728.8
		16.0	(-01) Office of the Commissioner		1,391.5		
		2.0	(-02) Human Resources		324.4		
		10.0	(-03) Planning, Research and Reentry		1,626.1		
		3.0	(-04) Education		490.8		
		26.0	(-10) Administrative Services		4,039.6		
		44.0	(-12) Central Offender Records		3,179.3		
		11.0	(-14) Information Technology		4,677.1		
		112.0	TOTAL -- Internal Program Units		15,728.8		
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services				
		12.0	Personnel Costs				1,356.7
			Medical Services				81,176.7
			Drug and Alcohol Treatment				8,689.8
			Other Item:				
			Victim's Voices Heard				75.0
		12.0	TOTAL -- Healthcare, Substance Abuse and Mental Health Services				91,298.2
		12.0	(-01) Medical Treatment and Services		91,298.2		
		12.0	TOTAL -- Internal Program Unit		91,298.2		
			(38-04-00) Prisons				
	10.0	1,905.0	Personnel Costs			866.4	217,218.0
			Travel			19.0	76.0
			Contractual Services			480.2	8,500.8
			Energy				7,454.6
			Supplies and Materials			1,847.6	14,122.3
			Capital Outlay			91.5	183.4
			Other Items:				
			Emergency Preparedness				23.6
			Gate Money				8.0
		1.0	Prison Arts				110.1
			JTVCC Fence				50.0
			Central Supply Warehouse				96.2
			Vehicles			40.5	
	10.0	1,906.0	TOTAL -- Prisons			3,345.2	247,843.0

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item			
NSF	ASF	GF	ASF	GF	ASF	GF		
		8.0		2,492.2				
		704.0		87,346.4				
		367.0		47,480.8				
		131.0		16,116.6				
		358.0		43,486.5				
		74.0		11,535.3				
	10.0	15.0	3,345.2	2,069.5				
		70.0		6,437.7				
		17.0		2,045.9				
		87.0		20,907.7				
		75.0		7,924.4				
	10.0	1,906.0	3,345.2	247,843.0				
			(38-06-00) Community Corrections					
		612.0				70,610.5		
					5.0	30.0		
					128.0	5,982.3		
					30.0	1,105.1		
					369.7	939.6		
					95.0	759.2		
						250.0		
						70.0		
		612.0			627.7	79,746.7		
		5.0		1,333.7				
		361.0		48,185.3				
		82.0	437.7	10,693.1				
		63.0	95.0	8,810.1				
		37.0	38.0	3,784.1				
		64.0	57.0	6,940.4				
		612.0	627.7	79,746.7				
10.0	2,642.0		TOTAL -- DEPARTMENT OF CORRECTION				3,972.9	434,616.7

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(40-01-00) Office of the Secretary	
20.2	16.1	78.7			2,290.4	6,734.2
					29.9	5.9
					1,071.3	935.6
					77.5	658.4
					152.8	79.2
					51.2	
					30.0	
						203.4
					20.0	
					15.0	
					15.0	
					105.0	
					20.0	
					5,750.0	
					120.0	
20.2	16.1	78.7	TOTAL -- Office of the Secretary		9,748.1	8,616.7
	4.0	17.0			1,064.0	3,475.9
0.5	7.8	20.7			687.2	2,426.7
		1.0			618.3	524.0
19.7	2.3	1.0			5,780.0	83.3
	2.0	39.0			1,598.6	2,106.8
20.2	16.1	78.7	TOTAL -- Internal Program Units		9,748.1	8,616.7

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources				
58.3	99.7	194.0	Personnel Costs		9,749.2	22,212.9	
			Travel		65.8	8.1	
			Contractual Services		7,668.5	3,497.2	
			Energy		281.9	1,055.9	
			Supplies and Materials		1,910.6	786.3	
			Capital Outlay		232.7	2.0	
			Other Items:				
			Center for Inland Bays			228.7	
			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			157.6	
			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		
58.3	99.7	195.0	TOTAL -- Office of Natural Resources		37,958.4	29,494.8	
11.5	66.5	96.0	(-02) Parks and Recreation	20,800.5	12,798.4		
34.9	30.2	49.9	(-03) Fish and Wildlife	6,363.6	8,307.0		
11.9	3.0	49.1	(-04) Watershed Stewardship	10,794.3	8,389.4		
58.3	99.7	195.0	TOTAL -- Internal Program Units	37,958.4	29,494.8		

*Pursuant to 7 Del. C. § 3921

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6	(40-04-00) Office of Environmental Protection							
7	100.3	124.5	92.6	Personnel Costs			3,604.6	9,933.5
8				Travel			53.0	
9				Contractual Services			1,785.9	1,168.1
10				Energy				118.5
11				Supplies and Materials			106.4	299.8
12				Capital Outlay			130.0	
13				Other Items:				
14				Delaware Estuary				61.2
15				Local Emergency Planning Committees			343.0	
16				AST Administration			404.4	
17				HSCA - Clean-up			20,121.1	
18				HSCA - Brownfields			5,051.7	
19				HSCA - Administration			2,595.7	
20				SARA			30.0	14.3
21				UST Administration			390.6	
22				UST Recovered Costs			100.0	
23				Stage II Vapor Recovery			75.0	
24				Extremely Hazardous Substance Program			180.9	
25				Environmental Response			525.8	
26				Non-Title V			164.8	
27				Enhanced I and M Program			241.2	
28				Public Outreach			20.0	
29				Tire Administration			196.7	
30				Tire Clean-up			1,500.0	
31				Whole Basin Management/TMDL				643.8
32				Board of Certification			14.0	
33				Environmental Labs Personnel			1,100.0	
34				Environmental Labs Expenditures			467.0	
35				Surface Water Personnel			362.2	
36				Surface Water Expenditures			96.8	
37				Groundwater Personnel			59.1	
38				Groundwater Expenditures			207.5	
39				Water Supply Personnel			220.9	
40				Water Supply Expenditures			201.0	
41				Wetlands Personnel			497.2	
42				Wetlands Expenditures			128.5	
43				Hazardous Waste Transporter Fees			91.6	
44				Waste End Personnel			30.4	
45				Waste End Assessment			73.7	
46				Hazardous Waste Personnel			170.3	
47				Hazardous Waste Fees			32.5	
48				Solid Waste Transporter Personnel			92.9	
49				Solid Waste Transporter Fees			21.2	
50				Solid Waste Personnel			427.4	
51				Solid Waste Fees			55.0	
52				SRF Future Administration			450.0	

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,579.9	
			RGGI Reduction Project			1,560.0	
			RGGI Weatherization			1,560.0	
			Other Items			1,174.8	
100.3	124.5	92.6	TOTAL -- Office of Environmental Protection			59,214.7	12,239.2
20.4	32.0	11.0	(-02) Air Quality	4,454.4	1,987.3		
19.8	39.9	44.3	(-03) Water	4,038.6	5,698.7		
33.3	44.4	22.3	(-04) Waste and Hazardous Substances	34,083.9	2,824.0		
26.8	8.2	15.0	(-05) Climate, Coastal, and Energy	16,637.8	1,729.2		
100.3	124.5	92.6	TOTAL -- Internal Program Units	59,214.7	12,239.2		
178.8	240.3	366.3	TOTAL -- DEPARTMENT OF			106,921.2	50,350.7
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-01-00) Office of the Secretary			
45.8	10.5	118.9			2,640.6	12,378.2
					39.0	22.7
					355.3	1,745.0
					18.7	477.4
					42.0	825.5
					5.0	52.6
						11.8
		0.8				58.4
		2.0				324.6
						15.0
						50.0
						100.0
						500.3
					2,125.0	
					2,125.0	
					888.2	
					100.0	
					336.0	
					170.4	
					0.7	
45.8	10.5	121.7	TOTAL -- Office of the Secretary		8,845.9	16,561.5
2.0		21.0		4,350.0	3,501.3	
	3.5	23.5		1,635.6	3,045.8	
31.8		11.2			1,225.5	
8.0		2.0			200.4	
4.0					20.0	
		2.0			340.2	
	7.0			2,860.3		
		62.0			8,228.3	
45.8	10.5	121.7	TOTAL -- Internal Program Units		8,845.9	16,561.5
			(45-02-00) Capitol Police			
	1.0	105.0			92.4	10,760.0
						5.5
						439.7
						138.6
					168.6	
	1.0	105.0	TOTAL -- Capitol Police		261.0	11,343.8
			(-10) Capitol Police			
	1.0	105.0	261.0	11,343.8		
			261.0	11,343.8		
			TOTAL -- Internal Program Unit			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
1.5	2.0	10.5	Personnel Costs		43.1	1,526.2
			Travel		2.8	0.5
			Contractual Services		36.6	297.5
			Supplies and Materials		10.0	25.2
			Capital Outlay		1.0	1.1
			Tobacco Fund:			
	4.0		Personnel Costs		482.3	
			Contractual Services		101.1	
			Supplies and Materials		24.1	
			Other Items		110.0	
	13.0		Marijuana Control Act		2,445.0	
1.5	19.0	10.5	TOTAL -- Division of Alcohol and Tobacco Enforcement		3,256.0	1,850.5
1.5	19.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement		3,256.0	1,850.5
1.5	19.0	10.5	TOTAL -- Internal Program Unit		3,256.0	1,850.5
			(45-05-00) Office of the Marijuana Commissioner			
	4.0		Marijuana Control Act		890.9	
	4.0		TOTAL -- Office of the Marijuana Commissioner		890.9	
	4.0		(-10) Office of the Marijuana Commissioner		890.9	
	4.0		TOTAL -- Internal Program Unit		890.9	
			(45-06-00) State Police			
51.8	67.0	865.2	Personnel Costs		6,304.4	139,604.6
			Travel		136.8	
			Contractual Services		1,517.0	7,788.1
			Energy			145.7
			Supplies and Materials		1,389.3	7,495.2
			Capital Outlay		1,030.2	130.2
			Other Items:			
			Vehicles		38.0	3,567.8
			Real Time Crime Reporting		48.1	
			Other Items		112.5	
			Crime Reduction Fund			110.0
			Special Duty Fund		7,069.2	
	20.0		Fund to Combat Violent Crimes - State Police			
		15.0	Body Camera Program			2,032.0
		15.0	Expungement Acts			1,079.4
		19.0	Firearm Transaction Approval Program			2,308.0
		5.0	Lethal Firearms Safety Program			530.3
51.8	87.0	919.2	TOTAL -- State Police		17,645.5	164,791.3

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		59.0	(-01) Executive	226.7	9,682.4		
		5.0	(-02) Building Maintenance and Construction		655.8		
	31.0	383.0	(-03) Patrol	3,946.8	66,132.9		
35.5	12.0	155.5	(-04) Criminal Investigation	6,426.3	30,914.0		
	10.0	63.0	(-05) Special Investigation	588.7	13,841.5		
		28.0	(-06) Aviation		7,531.9		
13.3	14.0	4.7	(-07) Traffic	3,165.4	1,368.4		
	17.0	92.0	(-08) State Bureau of Identification	1,455.2	9,228.4		
		11.0	(-09) Training	340.7	3,180.7		
1.0	3.0	95.0	(-10) Communications	212.1	10,013.2		
		13.0	(-11) Transportation	1,283.6	9,999.4		
2.0		10.0	(-12) Community Relations		2,242.7		
51.8	87.0	919.2	TOTAL -- Internal Program Units	17,645.5	164,791.3		
99.1	121.5	1,156.4	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY	30,899.3	194,547.1		

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	36.0			3,319.1
				24.1
				153.8
				6.5
				366.8
	36.0			3,870.3
			(55-01-02) Finance	
	57.0			6,584.8
				7.1
				6,259.2
				1,021.9
				383.2
	57.0			14,256.2
			(55-01-03) Community Relations	
	7.0			907.9
				10.0
				124.8
				27.0
	7.0			1,069.7
			(55-01-04) Human Resources	
				6.2
				289.5
				41.7
				337.4
	100.0			19,533.6
			(55-02-01) Technology and Innovation	
	18.0			1,568.9
				24.1
				15,085.2
				1,137.4
	18.0			17,815.6

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			(55-03-01) Planning			
	50.0	10.0	Personnel Costs			4,938.1
			Travel			25.4
			Contractual Services			1,622.7
			Energy			7.0
			Supplies and Materials			128.3
			Capital Outlay			10.0
	50.0	10.0	TOTAL -- Planning			6,731.5
			(55-04-00) Maintenance and Operations			
			(55-04-70) Maintenance Districts			
	687.0	29.0	Personnel Costs			50,542.5
			Travel			16.9
			Contractual Services			11,616.0
			Energy			2,182.8
			Supplies and Materials			9,272.4
			Capital Outlay			210.0
			Snow/Storm Contingency			10,000.0
	687.0	29.0	TOTAL -- Maintenance Districts			83,840.6
	687.0	29.0	TOTAL -- Maintenance and Operations			83,840.6
			(55-06-01) Delaware Transportation Authority			
			Delaware Transit Corporation			
			Transit Operations			109,148.9
			Taxi Services Support "E & D"			148.5
			Kent and Sussex Transportation "E & D"			1,494.3
			TOTAL -- Delaware Transit Corporation			110,791.7
			DTA Indebtedness			
			Debt Service:			
			Transportation Trust Fund			91,564.8
			TOTAL -- DTA Indebtedness			91,564.8
			TOTAL -- Delaware Transportation Authority*			202,356.5
*Delaware Transportation Authority, 2 Del. C. c. 13.						
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.						
			(55-07-01) US 301 Maintenance Operations			
	9.0		Personnel Costs			732.9
			Contractual Services			2,368.4
			Energy			98.5
			Supplies and Materials			222.0
			Debt Service			16,695.6
	9.0		TOTAL -- US 301 Maintenance Operations			20,117.4

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			(55-08-00) Transportation Solutions			
			(55-08-30) Project Teams			
	64.0	255.0	Personnel Costs			6,904.4
			Travel			6.0
			Contractual Services			700.9
			Energy			34.9
			Supplies and Materials			207.2
			Capital Outlay			171.4
	64.0	255.0	TOTAL -- Project Teams			8,024.8
			(55-08-40) Traffic			
	141.0	2.0	Personnel Costs			12,083.7
			Contractual Services			4,606.6
			Energy			535.2
			Supplies and Materials			553.1
			Capital Outlay			47.7
	141.0	2.0	TOTAL -- Traffic			17,826.3
	205.0	257.0	TOTAL -- Transportation Solutions			25,851.1
			(55-11-00) Motor Vehicles			
			(55-11-10) Administration			
	411.0		Personnel Costs			26,139.6
			Travel			20.0
			Contractual Services			4,577.1
			Supplies and Materials			703.3
			Capital Outlay			53.1
			Motorcycle Safety			154.0
	411.0		TOTAL -- Administration			31,647.1
			(55-11-60) Toll Administration			
	106.0		Personnel Costs			8,379.9
			Travel			3.0
			Contractual Services			3,062.3
			Energy			273.3
			Supplies and Materials			306.3
			Capital Outlay			41.0
			Contractual - E-ZPass Operations	5,000.0		4,910.2
	106.0		TOTAL -- Toll Administration	5,000.0		16,976.0
	517.0		TOTAL -- Motor Vehicles	5,000.0		48,623.1
	1,586.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0		424,869.4

(60-00-00) DEPARTMENT OF LABOR

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Personnel		
NSF	ASF	GF
17.6	32.8	3.6
17.6	32.8	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
		2,136.4	296.2
		13.0	
		1,494.6	299.1
			11.4
		66.0	15.0
		40.0	
		3,750.0	621.7

1.0	6.6	0.4
8.0		1.0
8.6	17.2	2.2
	9.0	
17.6	32.8	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	296.9
	99.1
2,144.1	225.7
3,750.0	621.7

(60-06-00) Unemployment Insurance

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

TOTAL -- Unemployment Insurance

121.0	3.0	
121.0	3.0	

188.3	
0.1	
210.9	
1.0	
2.5	
2.2	
71.9	
476.9	

121.0	3.0	
121.0	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

16.0	53.4	18.6
16.0	53.4	18.6

5,647.2	1,553.3
38.3	
2,226.1	162.1
34.0	
43.6	
7,989.2	1,715.4

1.1	37.9	
5.4	14.0	9.6
6.5	1.5	
		9.0
3.0		9.0
16.0	53.4	18.6

(-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

5,819.8	
1,871.7	908.9
297.7	
	806.5
7,989.2	1,715.4

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation			
128.5	1.5	2.0	Personnel Costs		449.4	163.2
			Travel			0.5
			Contractual Services		566.0	3,632.6
			Supplies and Materials		32.0	76.9
			Other Item:			
			Supported Employment			560.7
128.5	1.5	2.0	TOTAL -- Vocational Rehabilitation		1,047.4	4,433.9
74.5	1.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,433.9
54.0			(-20) Disability Determination Services			
128.5	1.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,433.9
			(60-09-00) Employment and Training			
67.0	4.0	25.0	Personnel Costs		310.2	1,942.0
			Travel		5.0	3.0
			Contractual Services		187.6	826.6
			Energy			7.3
			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	25.0	TOTAL -- Employment and Training		4,452.8	6,093.4
67.0	4.0	25.0	(-20) Employment and Training Services		4,452.8	6,093.4
67.0	4.0	25.0	TOTAL -- Internal Program Unit		4,452.8	6,093.4
350.1	94.7	49.2	TOTAL -- DEPARTMENT OF LABOR		17,716.3	12,864.4

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(65-01-00) Agriculture			
18.2	46.2	82.6			4,675.6	7,480.6
					131.5	26.8
					1,307.7	661.0
					33.1	22.7
					275.8	131.1
					348.3	20.5
	2.0				126.6	
						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	
18.2	48.2	82.6	TOTAL -- Agriculture		8,231.8	9,912.4
	1.0	16.0			327.5	2,576.6
		7.0			40.0	729.2
8.2	13.7	5.1			1,156.5	516.8
3.0	2.5	17.5			801.7	1,537.9
1.0	11.0				2,434.8	
2.0	7.0				846.7	
0.5		3.5				357.7
2.0		10.0			142.3	930.1
1.0		9.0				955.4
	10.0				1,877.5	
	1.0	8.0			63.3	833.6
0.5		5.5				1,415.4
	2.0	1.0			541.5	59.7
18.2	48.2	82.6	TOTAL -- Internal Program Units		8,231.8	9,912.4
18.2	48.2	82.6	TOTAL -- DEPARTMENT OF AGRICULTURE		8,231.8	9,912.4

(70-00-00) DEPARTMENT OF ELECTIONS

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Personnel		
NSF	ASF	GF
		46.0
		46.0

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			4,284.0
			0.1
			933.3
			10.1
			9.4
			20.0
			1,642.0
			15.0
			6,913.9

(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

TOTAL -- DEPARTMENT OF ELECTIONS

		46.0
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	8,813.1
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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
			(75-01-01) Office of the State Fire Marshal			
	25.5	26.5			1,945.2	2,930.8
					34.0	
					366.8	454.6
						62.6
					81.0	23.4
					196.2	
					1.5	
	25.5	26.5	TOTAL -- Office of the State Fire Marshal		2,624.7	3,471.4
			(75-02-01) State Fire School			
		21.0				2,576.3
						381.6
						118.2
						160.0
						35.5
						4.6
						150.8
					50.0	
						120.0
		21.0	TOTAL -- State Fire School		50.0	3,547.0
			(75-03-01) State Fire Prevention Commission			
		12.0				922.8
						13.0
						188.4
						16.1
						75.0
						52.0
		12.0	TOTAL -- State Fire Prevention Commission			1,267.3
	25.5	59.5	TOTAL -- FIRE PREVENTION COMMISSION		2,674.7	8,285.7

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(76-01-01) Delaware National Guard	
93.5		31.5				3,835.2
						18.0
						753.4
						716.6
						140.0
						27.1
						397.7
						85.0
93.5		31.5	TOTAL -- Delaware National Guard			5,973.0
93.5		31.5	TOTAL -- DELAWARE NATIONAL GUARD			5,973.0

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(77-01-01) Advisory Council for Exceptional Citizens			
		3.0				316.7
						3.1
						31.5
						5.0
		3.0				356.3
			TOTAL -- Advisory Council for Exceptional Citizens			
3.0			TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS		356.3	

(90-00-00) HIGHER EDUCATION

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(90-04-00) Delaware Technical Community College			
			(90-04-01) Office of the President			
42.0		57.0				16,510.8
						100.0
						39.3
						50.0
						236.0
						1,496.9
						1,000.0
						1,250.0
42.0		57.0	TOTAL -- Office of the President			20,683.0
			(90-04-02) Owens Campus			
76.0		219.0				23,892.9
						125.0
						244.8
						48.2
						31.2
76.0		219.0	TOTAL -- Owens Campus			24,342.1
			(90-04-04) George Campus			
71.0		166.0				17,239.6
						392.8
						199.8
						32.5
						40.1
71.0		166.0	TOTAL -- George Campus			17,904.8
			(90-04-05) Stanton Campus			
76.0		197.0				21,126.1
						184.8
						27.5
						41.1
76.0		197.0	TOTAL -- Stanton Campus			21,379.5
			(90-04-06) Terry Campus			
95.0		154.0				15,889.8
						218.3
						21.0
						21.7
95.0		154.0	TOTAL -- Terry Campus			16,150.8
360.0		793.0	TOTAL -- Delaware Technical Community College			100,460.2
			(90-07-01) Delaware Institute of Veterinary Medical Education			
						497.6
			TOTAL -- Delaware Institute of Veterinary Medical Education			497.6
360.0		793.0	TOTAL -- HIGHER EDUCATION			294,184.2

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-00) Department of Education			
			(95-01-01) Office of the Secretary			
		18.0				2,734.0
						13.0
		18.0				2,747.0
			(95-01-02) Academic Support			
12.1		27.9				4,489.5
						27.9
						1,084.0
	1.0				191.3	
						5,916.5
		4.0				669.1
12.1	1.0	31.9			191.3	12,187.0
			(95-01-03) Student Support			
12.3		21.7				3,374.7
	2.0				950.0	
12.3	2.0	21.7			950.0	3,374.7
			(95-01-04) Workforce Support			
2.8		30.2				4,359.8
						500.5
						1,059.6
						483.5
						1,953.5
						381.2
2.8		30.2				8,738.1
			(95-01-05) Operations Support			
4.0		47.0				6,681.6
						1,123.3
						77.7
						34.6
						10.0
						4,490.7
	2.0				221.5	
4.0	2.0	47.0			221.5	12,417.9
			(95-01-06) Early Childhood Support			
13.0		29.0				3,290.6
						153.0
13.0		29.0				3,443.6
			(95-01-20) Office of Equity and Innovation			
		1.0				201.4
						120.0
		1.0				321.4

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
5				(95-01-30) Professional Standards Board			
6			1.0				207.9
7							21.0
8			1.0				228.9
9				(95-01-40) State Board of Education			
10			1.0				134.0
11							70.0
12							4.0
13			1.0				208.0
14				TOTAL -- State Board of Education			
15							
16	44.2	5.0	180.8	TOTAL -- Department of Education		1,362.8	43,666.6
17				(95-02-00) District and Charter Operations			
18			16,492.1				1,333,077.7
19							20,609.0
20							10,026.3
21							29,270.0
22							111,579.6
23							23,120.3
24							2,500.0
25							800.4
26							186.7
27							7,168.1
28							28,150.9
29							48.4
30							61.9
31							9.0
32						1,720.5	960.3
33							491.3
34							1,648.5
35							1,400.0
36							40.0
37							5,335.2
38							4,171.5
39							360.0
40						711.4	14,591.8
41							63,000.0
42							1,560.0
43							1,000.0
44							850.0
45							282.5

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
5							250.0
7							49,314.7
8							20,200.0
9							9.0
10							4,000.0
11							100.0
12							1,000.0
13							200.0
14							1,000.0
15							2,420.8
16							3,000.0
17							
18							6,664.3
19							
20							56,517.8
21							3,767.5
23							3,974.0
24							2,000.0
25							177,707.9
26			16,492.1			2,431.9	1,994,425.4

28		16,492.1	(-01) Division Funding		1,504,562.6
29			(-02) Other Items	2,431.9	239,231.3
30			(-05) Education Block Grants		72,923.6
31			(-06) Public School Transportation		177,707.9
32		16,492.1	TOTAL -- Internal Program Units	2,431.9	1,994,425.4

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

35			Pass Through Programs:		
36			On-Line Periodicals		516.8
37			Speech Pathology		700.0
38			Center for Excellence and Equity in Teacher Preparation		150.0
39			Summer School - Gifted and Talented		126.0
40			Center for Economic Education		203.3
42			Special Needs Programs:		
43			Early Childhood Assistance		15,774.3
44	11.0		Children Services Cost Recovery Project	1,668.8	
45		47.5	Prison Education		6,458.7
46			Early Childhood Initiatives		36,416.6
47		2.0	Interagency Resource Management Committee		267.9
48			Parents as Teachers		1,065.5
49			Reading Interventions		500.0
50			Driver Training:		
51	0.2	9.8	Driver's Education	42.0	2,154.4
52			Scholarships:		
53			Scholarships and Grants		2,530.6
54			SEED Scholarship		17,537.6
55			Inspire		10,731.0
56			SEED/Inspire Marketing		50.0

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						700.0
						300.0
						9,028.8
					60.0	
	11.2	59.3	TOTAL -- Pass Through and Other Support Programs		1,770.8	105,211.5
	11.0	49.5		1,696.1		
	0.2	9.8	1,668.8	60,483.0		
			42.0	2,154.4		
				31,849.2		
			60.0	9,028.8		
	11.2	59.3	TOTAL -- Internal Program Units		1,770.8	105,211.5
(95-06-00) Delaware Advisory Council on Career and Technical Education						
		3.0				304.1
						2.5
						60.6
						3.0
		3.0	TOTAL -- Delaware Advisory Council on Career and Technical Education			370.2
		3.0		370.2		
		3.0	TOTAL -- Internal Program Unit			370.2
TOTAL -- DEPARTMENT OF EDUCATION						
44.2	16.2	16,735.2			5,565.5	2,143,673.7

Year ending June 30, 2025

Personnel				
TFO	TFC	NSF	ASF	GF
1,586.0	296.0	1,934.0	1,847.8	11,617.0
		360.0		793.0
		44.2	16.2	16,735.2
1,586.0	296.0	2,338.2	1,864.0	29,145.2

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

\$		
TFO	ASF	GF
424,869.4	839,448.6	3,637,067.6
		294,184.2
	5,565.5	2,143,673.7
424,869.4	845,014.1	6,074,925.5

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 the current Fiscal Year-2024,
18 the 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 the current Fiscal Year ~~2024~~, the payroll recovery rate for the Workers' Compensation Program
26 shall be ~~1.45~~ 1.40 percent unless a separate memorandum of agreement exists.

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

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~23.04~~ 23.70 percent. The
 4 components of the rate are ~~12.61~~ 13.33 percent for pension liability, ~~9.07~~ 10.01 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 ~~15.63~~ 16.89 percent.

8 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~33.03~~ 34.20 percent.

9 (i) Effective January 1, 2025, the other employment cost rate will increase by 0.08 percent for family
 10 caregiving leave benefits per SS1 for SB1 of the 151st General Assembly.

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

<i>\$ in millions</i>	<u>FY22 Actual Expense</u>	<u>FY23 Projected Expense</u>	<u>FY24 Projected Expense</u>
<u>Active Employees</u>	<u>\$ 681.0</u>	<u>\$ 787.1</u>	<u>\$ 818.7</u>
<u>Non-Medicare Retirees</u>	<u>\$ 125.0</u>	<u>\$ 143.6</u>	<u>\$ 149.4</u>
<u>Medicare Retirees</u>	<u>\$ 224.0</u>	<u>\$ 253.1</u>	<u>\$ 270.8</u>
<u>Total</u>	<u>\$ 1,030.0</u>	<u>\$ 1,183.8</u>	<u>\$ 1,238.9</u>

<i>\$ in millions</i>	<u>FY23 Actual Expense</u>	<u>FY24 Projected Expense</u>	<u>FY25 Projected Expense</u>
<u>Active Employees</u>	<u>\$ 785.9</u>	<u>\$ 850.8</u>	<u>\$ 914.3</u>
<u>Non-Medicare Retirees</u>	<u>\$ 147.7</u>	<u>\$ 159.9</u>	<u>\$ 172.0</u>
<u>Medicare Retirees</u>	<u>\$ 256.1</u>	<u>\$ 286.9</u>	<u>\$ 312.9</u>
<u>Total</u>	<u>\$ 1,189.7</u>	<u>\$ 1,297.7</u>	<u>\$ 1,399.2</u>

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

19 (†) (l) The abbreviations set forth in this Act for authorized positions or funding mean the following:

- 20 GF - General Fund
 21 ASF - Appropriated Special Funds

- 1 NSF - Non-appropriated Special Funds
- 2 TFO - Trust Fund Operations
- 3 TFC - Trust Fund Capital
- 4 FTE - Full-time Equivalent

5 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2023~~ 2024.

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

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

21 (1) Effective the first day of the first full pay period of the fiscal year, the following pay plans are
22 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	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.

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	3	29,250**	30,755	36,906
7	4	29,250**	32,727	39,272
8	5	29,250**	34,825	41,790
9	6	29,646	37,058	44,470
10	7	31,546	39,433	47,320
11	8	33,569	41,961	50,353
12	9	35,721	44,651	53,581
13	10	38,010	47,513	57,016
14	11	40,446	50,558	60,670
15	12	43,039	53,799	64,559
16	13	45,798	57,248	68,698
17	14	48,734	60,917	73,100
18	15	51,858	64,822	77,786
19	16	55,182	68,978	82,774
20	17	58,719	73,399	88,079
21	18	62,483	78,104	93,725
22	19	66,489	83,111	99,733
23	20	70,750	88,438	106,126
24	21	75,286	94,107	112,928
25	22	80,112	100,140	120,168
26	23	85,246	106,558	127,870
27	24	90,710	113,388	136,066
28	25	96,526	120,657	144,788
29	26	102,710	128,388	154,066

* Annual Salary in Whole Dollars.

**Fiscal Year 2025 Minimum Pay Policy.

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

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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.

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	3	31,200**	32,805	39,366
6	4	31,200**	34,908	41,890
7	5	31,200**	37,146	44,575
8	6	31,622	39,527	47,432
9	7	33,649	42,061	50,473
10	8	35,806	44,757	53,708
11	9	38,101	47,626	57,151
12	10	40,543	50,679	60,815
13	11	43,142	53,927	64,712
14	12	45,907	57,384	68,861
15	13	48,850	61,062	73,274
16	14	51,981	64,976	77,971
17	15	55,313	69,141	82,969
18	16	58,858	73,573	88,288
19	17	62,631	78,289	93,947
20	18	66,646	83,307	99,968
21	19	70,918	88,647	106,376
22	20	75,464	94,330	113,196
23	21	80,301	100,376	120,451
24	22	85,448	106,810	128,172
25	23	90,926	113,657	136,388
26	24	96,754	120,942	145,130
27	25	102,955	128,694	154,433
28	26	109,555	136,944	164,333

29 * Annual Salary in Whole Dollars.

30 ** Fiscal Year 2025 Minimum Pay Policy.

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

1		Intelligence Analyst
2		Management Analyst III – Bureau of Prisons/Special
3		Ops
4		<u>Bureau Chief – Prisons</u>
5		<u>Assistant Bureau Chief – Prisons</u>
6		<u>Bureau Chief – Community Corrections</u>
7		<u>Assistant Bureau Chief – Community Corrections</u>
8	Department of Natural Resources and	Natural Resources Police Officer Series
9	Environmental Control	
10	Department of Safety and Homeland Security	Alcohol and Tobacco Enforcement Agent <u>Police</u>
11		<u>Officer</u> Series
12		Alcohol and Tobacco Regional Enforcement
13		Supervisor <u>Police Lieutenant</u>
14		Drug Control and Enforcement Agent
15		Chief Drug Control and Enforcement Agent
16		<u>Division Director – Drug and Alcohol</u>
17		Telecommunications Specialist (ERC)
18		Telecommunications Shift Supervisor
19		Capitol Police Officer Series
20		DSHS Security Officer Series
21		Communications Dispatcher
22		Assistant Manager State Police Telecommunications
23		Manager State Police Telecommunications
24		ERC Supervisors
25		Telecommunications Central Control Operations
26		Supervisor
27	Department of Transportation	Toll Collector
28		Toll Plaza Operations Manager
29		Toll Corporal
30		Toll Sergeant
31		TMC EPS Technician

1		TMC Planner IV
2	Department of Agriculture	Agricultural Commodity Inspectors - Food Products
3		Inspection
4		Food Product Inspection Field Supervisor
5		Meat Inspector
6		Meat Inspection Field Supervisor
7		Meat Compliance Investigation Officer
8		Food Products Inspection Administrator
9	Fire Prevention Commission	Training Administrator I
10		Deputy Fire Marshal Series I-V
11		<u>Fire Marshal</u>
12		<u>Director, Fire School</u>

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

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

(b) SELECTIVE MARKET VARIATIONS.

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

(1) The appointing authority shall identify job classes or job families to be considered for selective market variations according to turnover rates, recruitment problems, vacancy rates, feasibility for

1 the work to be performed on a contractual basis and other criteria established by the Secretary of
2 the Department of Human Resources.

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

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

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

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

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

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

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

5 (c) SALARIES FOR FISCAL YEAR ~~2024~~ 2025.

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

8 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee
9 shall be increased by ~~the greater of 3.0~~ 2.0 percent, ~~a minimum starting salary of \$29,250, by~~
10 ~~the eligible percent of midpoint not to exceed 120 percent of midpoint for the assigned pay~~
11 ~~grade in Section 8(a)(1) pay plan.~~

12 (ii) The salary of employees which, after the application of the general salary increase in Section
13 8 (c)(1)(i), is below the minimum salary of the assigned pay grade of the pay plan shall be
14 raised to the minimum salary.

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

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

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

26 (3) The provisions of subsection (c) of this section shall not apply to the Governor, Uniformed State
27 Police, all full-time and regular part-time non-Merit Telecommunications Specialists, Senior
28 Telecommunications Central Control Specialists and Telecommunications Central Control Shift
29 Supervisors employed in the Communications Section of the Division of State Police in the

1 Department of Safety and Homeland Security, non-uniformed support staff within the Delaware
2 State Police covered under the Communication Workers of America, employees covered by
3 collective bargaining agreements under 19 Del. C. § 1311A or 19 Del. C. c. 16, employees of the
4 Department of Technology and Information, employees of the University of Delaware, Delaware
5 State University, and members and employees of the Delaware National Guard, excluding the
6 Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware State
7 University and for the University of Delaware to provide for a ~~3.0~~ 2.0 percent increase in salaries
8 paid from the General Fund.

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

10 (i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13.
11 Statutory step increases for Department of Education employees, as provided in 14 Del. C. c.
12 13.

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

15 (iii) The Department of Justice and the Office of Defense Services salary matrix amounts will be
16 adjusted as recommended by the Department of Human Resources, effective the first day of
17 the first full pay cycle of the fiscal year. Employees who are paid according to the matrix shall
18 have their salaries increased by a minimum of ~~3.0~~ 2.0 percent pay policy or the eligible step
19 within the matrix as approved by the Department of Human Resources. Salary matrix
20 increases within pay grades will continue.

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

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

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

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

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

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

10 (d) MAINTENANCE REVIEWS.

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

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

1 (e) CRITICAL RECLASSIFICATIONS.

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

8 (f) OTHER RECLASSIFICATIONS.

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

11 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

24 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

17 (j) OVERTIME.

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

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

1 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to
2 19 Del. C. § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede
3 this subsection.

4 (i) Department of Transportation personnel responding to emergencies and who are not subject
5 to the Fair Labor Standards Act shall be entitled to receive compensation at one-and-one-half
6 times their normal rate of pay for all overtime services performed beyond 40 hours per week.
7 This shall apply to employees classified through the Area Supervisor II level, the District
8 Maintenance Superintendent classification, and specific safety and critical Engineering,
9 Survey and Planning Technician positions as designated by the Secretary of Transportation.
10 All other personnel assigned to assist the area yards during emergencies and who are above
11 the level of Area Supervisor II shall be entitled to receive compensation at their straight time
12 rate of pay for all overtime services performed beyond the normal work week. The
13 Department of Transportation, Office of the Secretary (55-01-01) shall maintain an overtime
14 expenditure report and shall provide such report quarterly to the Secretary of the Department
15 of Human Resources, the Director of the Office of Management and Budget and the
16 Controller General. The report shall include the number of overtime hours worked and the
17 amount of overtime salary expended within the department on the emergency events.

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

24 (iii) Delaware Emergency Management Agency personnel responding to emergencies or working
25 at the State Emergency Operations Center, personnel working for the State Health Operations
26 Center (SHOC), and state employees activated by SHOC, during activation for weather,
27 technological, health or terrorist-related incidents, who are not covered by the Fair Labor

1 Standards Act, shall be entitled to receive compensation at their normal rate of pay for all
2 overtime services beyond the standard work week.

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

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

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

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

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

18 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

26 The remaining percentage of the hourly salary rate for school lunch employees shall be paid from

1 local funds. The State shall pay other employment costs for school lunch employees at the ratio of
2 state supported salaries to total salaries, provided for by this section, for school lunch employees.

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

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

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

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

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

25 (b) The base salary amount for this section, from the first day of the first full pay cycle of the
26 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal
27 year, shall be ~~\$31,692~~ \$34,266. The Bachelor's Degree, 0-year experience point on the
28 index is defined as the base and has an index value of 1.000. This amount is intended to

1 be the equivalent of 70 percent of a recommended average total competitive starting
 2 salary. All other salary amounts shall be determined by multiplying the base salary
 3 amount by the index value that corresponds with the appropriate training and experience
 4 cell, and then rounding to the nearest whole dollar.

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

6	Step	No	Bach.	Bach.	Bach.	Mast.	Mast.	Mast.	Mast.	Doctor's	Yrs
7		Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Of
8				Plus 15	Plus 30		Plus 15	Plus 30	Plus 45		Exp.
9				Grad	Grad		Grad	Grad	Grad		
10				Credits	Credits		Credits	Credits	Credits		
11	1	0.96171	1.00000	1.03829	1.07662	1.13408	1.17241	1.21071	1.24911	1.28744	0
12	2	0.97122	1.00962	1.04795	1.08624	1.14370	1.18203	1.22032	1.25865	1.29695	1
13	3	0.97985	1.01916	1.05746	1.09579	1.15325	1.19154	1.22987	1.26827	1.30657	2
14	4	1.01436	1.05265	1.09098	1.12938	1.18684	1.22513	1.26346	1.30176	1.34009	3
15	5	1.04314	1.07857	1.11308	1.14851	1.20021	1.23468	1.27778	1.31611	1.35441	4
16	6	1.07857	1.11308	1.14851	1.18302	1.23468	1.27015	1.30462	1.34009	1.37456	5
17	7	1.11308	1.14851	1.18302	1.21750	1.27015	1.30462	1.34009	1.37456	1.40904	6
18	8	1.14851	1.18302	1.21750	1.25296	1.30462	1.34009	1.37456	1.40904	1.44450	7
19	9	1.18302	1.21750	1.25296	1.28744	1.39185	1.42633	1.46169	1.49627	1.53163	8
20	10	1.21750	1.25296	1.28744	1.32191	1.42633	1.46169	1.49627	1.53163	1.56610	9
21	11	1.25296	1.28949	1.32191	1.35738	1.46169	1.49627	1.53163	1.56610	1.60069	10
22	12			1.35738	1.39185	1.49627	1.53163	1.56610	1.60069	1.63605	11
23	13			1.39380	1.42633	1.53163	1.56610	1.60069	1.63605	1.67052	12
24	14				1.46169	1.56610	1.60069	1.63605	1.67052	1.70500	13
25	15				1.49793	1.60069	1.63605	1.67052	1.70500	1.74046	14
26	16					1.63605	1.67222	1.70500	1.74046	1.77494	15
27	17							1.74018	1.77671	1.81012	16

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

(a) Each administrative ~~secretary, financial secretary, senior secretary, secretary and clerk assistant~~ I, II, and III who works and is paid for 12 months per year shall be paid in accordance with the following schedule:

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	20,395	22,045	22,940	23,435	24,255	0
2	20,999	22,647	23,495	23,995	24,823	1
3	21,598	23,202	24,055	24,554	25,390	2
4	22,203	23,756	24,611	25,113	25,956	3
5	22,766	24,310	25,167	25,674	26,589	4
6	23,301	24,865	25,725	26,260	27,228	5
7	23,832	25,419	26,314	26,892	27,872	6
8	24,364	25,971	26,945	27,524	28,510	7
9	24,898	26,593	27,573	28,155	29,152	8
10	25,431	27,219	28,201	28,786	29,791	9
11	25,963	27,844	28,829	29,421	30,431	10
12	26,560	28,469	29,456	30,052	31,070	11
13	27,160	29,094	30,085	30,682	31,712	12
14	27,763	29,721	30,715	31,315	32,351	13
15	28,363	30,347	31,341	31,949	32,990	14
16	28,965	30,974	31,970	32,577	33,634	15
17	29,567	31,597	32,600	33,208	34,273	16
18	30,170	32,224	33,229	33,842	34,912	17
19	30,770	32,848	33,857	34,471	35,553	18
20	31,372	33,475	34,483	35,107	36,193	19
21	31,971	34,099	35,112	35,738	36,832	20
22	32,586	34,739	35,754	36,384	37,487	21
23	33,218	35,394	36,411	37,042	38,154	22
24	33,864	36,063	37,081	37,714	38,838	23
25	34,524	36,743	37,767	38,401	39,537	24

* Annual Salary in Whole Dollars.

	Step	Administrative Assistant I*	Administrative Assistant II*	Administrative Assistant III*	Years of Experience
3	1	23,436	24,882	25,735	0
4	2	24,062	25,465	26,326	1
5	3	24,640	26,046	26,916	2
6	4	25,216	26,628	27,505	3
7	5	25,793	27,212	28,164	4
8	6	26,370	27,821	28,829	5
9	7	26,946	28,479	29,499	6
10	8	27,521	29,136	30,162	7
11	9	28,168	29,793	30,830	8
12	10	28,819	30,449	31,495	9
13	11	29,469	31,110	32,161	10
14	12	30,120	31,767	32,826	11
15	13	30,770	32,422	33,494	12
16	14	31,422	33,081	34,158	13
17	15	32,074	33,740	34,823	14
18	16	32,726	34,394	35,493	15
19	17	33,374	35,050	36,158	16
20	18	34,026	35,710	36,823	17
21	19	34,676	36,364	37,490	18
22	20	35,328	37,026	38,156	19
23	21	35,977	37,682	38,821	20
24	22	36,643	38,354	39,502	21
25	23	37,324	39,039	40,196	22
26	24	38,020	39,738	40,908	23
27	25	38,728	40,453	41,635	24

28 * Annual Salary in Whole Dollars.

29 (b) For purposes of implementing the salary schedule contained in subsection (a) of this section,
30 the 18-year step on the salary schedule is effective for administrative secretaries on July 1, 1989;
31 the 19-year step will be effective for the fiscal year beginning July 1, 1990; and the 20-year step
32 will be effective for the fiscal year beginning July 1, 1991. The 17-year step is effective for clerks,
33 secretaries, senior secretaries, and financial secretaries on July 1, 1989; the 18-year step will be
34 effective for the fiscal year beginning July 1, 1990; the 19-year step will be effective for the fiscal
35 year beginning July 1, 1991; and the 20-year step will be effective for the fiscal year beginning
36 July 1, 1992. In accordance with classification changes effective July 1, 2024, for purposes of this
37 section, administrative secretary is equivalent to administrative assistant III, senior secretary and
38 financial secretary are equivalent to administrative assistant II; and clerk and secretary are
39 equivalent to administrative assistant I.

1 (c) One twelfth of the salary rate set forth under subsection (a) of this section shall be deducted for
2 each month that the employee is not employed.

3 (d) These same classifications and pay rates shall apply to the Department of Education, except
4 that the Department shall be authorized to revise the schedule annually to enable the Department
5 to pay salary supplements up to the equivalent of the average of the 3 highest salaries for like
6 positions paid by school districts.

7 (e) During the fiscal year beginning July 1, 1972, a reorganized school district may employ
8 personnel to be paid pursuant to this section in a number equal to 1 of each full 10 state units of
9 pupils for the first 100 such full state units of pupils and 1 additional for each additional full 12
10 state units of pupils.

11 (f) The total number of secretarial employees to which a reorganized school district is entitled
12 shall be as specified in subsection (e) of this section, but the number that may be assigned to each
13 classification beginning July 1, 1989, shall be according to the following and in the order
14 specified:

15 (1) Up to 8 percent of the total ~~secretarial~~ administrative assistant allocation in each district or
16 a minimum of 2 positions per district, whichever is larger, may be assigned as “administrative
17 ~~secretary~~ assistant III.”

18 (2) Up to 40 percent of the total ~~secretarial~~ administrative assistant allocation in each district
19 or a minimum of 3 per district plus 1 for each school enrolling 15 or more units of pupils,
20 whichever is greater, may be classified as “~~senior secretary~~” or “~~financial secretary~~
21 administrative assistant II.”

22 (3) ~~Twelve percent of the total secretarial allocation in each district shall be classified as~~
23 “~~clerk.~~”

24 (4) (3) The balance of the total ~~clerical~~ administrative assistant allocation in each district shall
25 be classified as “~~secretary~~ administrative assistant I.”

26 (b) Amend 14 Del. C. §1309 by making insertions as shown by underlining and deletions as
27 shown by strikethrough as follows:

28 §1309. ~~Secretarial~~ Administrative assistant classifications and salary supplement for
29 additional training.

1 (a) The Department of Education shall establish rules and regulations for the assignment of
2 an ~~secretarial~~ administrative assistant classification to personnel employed pursuant to §1308
3 of this title who are not otherwise classified.

4 (b) An administrative ~~secretary, financial secretary, senior secretary, secretary or clerk~~
5 assistant I, II, or III shall receive as a salary the amount for which the employee qualifies
6 under §1308(a) of this title, plus an annual amount for additional training as defined by the
7 Department of Education as follows:

Professional Secretary Certificate \$662
(Completion of 2 years of college or successful completion of a national examination or equivalent certification program approved by the Department of Education.)
Certified Secretary Certificate \$991
(Eligibility for professional secretary certificate plus completion of 12 semester hours of college courses specified by the Department of Education and 5 years of successful experience.)
Bachelor's Degree Certificate \$1,320
(Completion of a bachelor's degree from an accredited college.)

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

(a) Custodians who have the qualifications required by the certifying board and who work and are paid for 12 months per year shall be paid in accordance with the following:

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

* Annual Salary in Whole Dollars.

Step*	Custodian*	Assistant Chief Custodian*	Chief Custodian*	Skilled Maintenance/ Craftsperson*	Yrs of Exp.
1	25,035	25,838	27,521	28,800	0
2	25,473	26,277	27,960	29,463	1
3	25,911	26,715	28,417	30,119	2
4	26,348	27,155	28,910	30,777	3
5	26,788	27,591	29,405	31,436	4
6	27,224	28,027	29,901	32,095	5
7	27,665	28,525	30,390	32,751	6
8	28,136	29,022	30,883	33,409	7
9	28,632	29,513	31,379	34,068	8
10	29,124	30,006	31,873	34,727	9
11	29,619	30,499	32,365	35,385	10
12	30,111	30,996	32,856	36,044	11
13	30,614	31,504	33,356	36,720	12
14	31,129	32,024	33,868	37,411	13
15	31,655	32,556	34,389	38,120	14
16	32,190	33,094	34,919	38,843	15

* Annual Salary in Whole Dollars.

(b) The salaries stipulated in subsection (a) of this section shall be increased for special training as defined by the certifying board by the addition of the following annual amount:

Chief Custodian _____ \$883

Firefighter and Custodian Firefighter _____ \$662

Custodian _____ \$439

(e) (b) One twelfth of the salary rate set forth under subsection (a) shall be deducted for each month that the employee is not employed.

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

~~SCHOOL FOOD SERVICE MANAGERS*~~

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

Step	Below 351	351 500	501 800	801 1200	1201 1600	1601 2000	2000+	Yrs. of
								Exp.
1	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

* 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	23,251	24,325	25,395	26,463	27,518	28,816	29,459	0
2	23,788	24,856	25,931	26,999	28,000	28,973	29,945	1
3	24,325	25,395	26,463	27,518	28,487	29,459	30,431	2
4	24,856	25,931	26,999	28,000	28,973	29,945	30,917	3
5	25,395	26,463	27,518	28,508	29,459	30,431	31,403	4
6	25,931	26,999	28,000	28,973	29,945	30,917	31,889	5
7	26,463	27,518	28,487	29,459	30,431	31,403	32,416	6
8	26,999	28,000	28,973	29,945	30,917	31,889	32,954	7
9	27,518	28,487	29,459	30,431	31,403	32,416	33,492	8
10	28,000	28,973	29,945	30,917	31,889	32,954	34,028	9
11	28,487	29,459	30,431	31,403	32,416	33,492	34,560	10
12	28,973	29,945	30,917	31,889	32,954	34,028	35,095	11
13	29,459	30,431	31,403	32,416	33,492	34,560	35,634	12
14	29,945	30,917	31,889	32,954	34,028	35,095	36,169	13
15	30,431	31,403	32,416	33,492	34,560	35,634	36,709	14
16	30,917	31,889	32,954	34,028	35,095	36,169	37,247	15
17	31,416	32,435	33,500	34,574	35,643	36,713	37,794	16
18	31,926	32,996	34,061	35,131	36,203	37,268	38,353	17
19	32,449	33,572	34,633	35,699	36,773	37,833	38,921	18
20	32,978	34,160	35,213	36,277	37,354	38,407	39,497	19

* Annual Salary in Whole Dollars.

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

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

1	14.64	15.53	0
2	14.78	15.66	1
3	14.95	15.79	2
4	15.05	15.90	3
5	15.17	16.06	4
6	15.37	16.24	5
7	15.52	16.35	6
8	15.63	16.45	7
9	15.71	16.56	8
10	15.81	16.70	9
11	15.93	16.85	10
12	16.15	16.98	11
13	16.27	17.14	12
14	16.42	17.27	13
15	16.56	17.38	14
16	16.70	17.55	15
17	16.86	17.73	16
18	17.01	17.83	17
19	17.17	17.92	18
20	17.33	18.05	19
21	17.50	18.16	20
22	17.66	18.27	21

SCHOOL LUNCH COOKS AND GENERAL WORKERS

	<u>Step</u>	<u>General</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
		<u>Worker</u>		
4	<u>1</u>	15.31	16.24	<u>0</u>
5	<u>2</u>	15.46	16.38	<u>1</u>
6	<u>3</u>	15.64	16.51	<u>2</u>
7	<u>4</u>	15.74	16.63	<u>3</u>
8	<u>5</u>	15.87	16.80	<u>4</u>
9	<u>6</u>	16.07	16.98	<u>5</u>
10	<u>7</u>	16.23	17.10	<u>6</u>
11	<u>8</u>	16.35	17.20	<u>7</u>
12	<u>9</u>	16.43	17.32	<u>8</u>
13	<u>10</u>	16.53	17.46	<u>9</u>
14	<u>11</u>	16.66	17.62	<u>10</u>
15	<u>12</u>	16.89	17.76	<u>11</u>
16	<u>13</u>	17.02	17.92	<u>12</u>
17	<u>14</u>	17.17	18.06	<u>13</u>
18	<u>15</u>	17.32	18.18	<u>14</u>
19	<u>16</u>	17.46	18.35	<u>15</u>
20	<u>17</u>	17.63	18.54	<u>16</u>
21	<u>18</u>	17.79	18.65	<u>17</u>
22	<u>19</u>	17.96	18.74	<u>18</u>
23	<u>20</u>	18.12	18.88	<u>19</u>
24	<u>21</u>	18.30	18.99	<u>20</u>
25	<u>22</u>	18.47	19.11	<u>21</u>

(vii) Amend 14 Del. C. § 1324(a) and 14 Del. C. § 1324(c) 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, provided that the Step 1 of the salary schedule for Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals, in accordance with the Public Education Compensation Committee report dated May 15, 2007:

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.

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	24,555	27,633	0
2	25,488	28,701	1
3	26,460	29,818	2
4	27,477	30,983	3
5	28,537	32,198	4
6	29,646	33,468	5
7	30,802	34,797	6
8	32,013	36,182	7
9	33,275	37,628	8
10	34,592	39,139	9

*Annual Salary in Whole Dollars.

(c) Instructional paraprofessionals, paid under this section who have received an associate degree, completed a minimum of 60 semester credits or have successfully passed a comprehensive testing mechanism to be defined by the Department of Education, shall

1 receive an annual salary supplement in the amount of ~~\$662~~ \$1,000. Any instructional
 2 paraprofessionals, paid under this section who have received a bachelor's degree or higher
 3 shall receive an annual salary supplement in the amount of \$2,000.

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

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

23 *Annual Salary in Whole Dollars

25	Step	Childcare Licensing Specialist	Childcare Licensing Supervisor	Administrator
26	1	33,293	37,650	40,059
27	2	33,949	38,392	40,848
28	3	34,604	39,131	41,639
29	4	35,259	39,876	42,430
30	5	35,915	40,619	43,220
31	6	36,570	41,361	44,010
32	7	37,306	42,197	44,900
33	8	38,043	43,031	45,790
34	9	38,780	43,867	46,678
35	10	39,517	44,701	47,567
36	11	40,254	45,536	48,457
37	12	41,074	46,465	49,445
38	13	41,892	47,391	50,432
39	14	42,712	48,320	51,421
40	15	43,530	49,247	52,409
41	16	44,349	50,175	53,397

42 *Annual Salary in Whole Dollars

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

7 ~~(ii) It is the intent that this supplement be provided to employees who provide instructional and~~
8 ~~support services who are paid pursuant to 14 Del. C. §1305. Employees paid pursuant to 14~~
9 ~~Del. C. §1305 who also receive a salary supplement for administrative responsibilities~~
10 ~~pursuant to 14 Del. C. §1306, §1307, and §1321 shall not be eligible to receive the salary~~
11 ~~supplement. Local education agencies shall have the discretion to exclude staff who do not~~
12 ~~adhere to the intended eligibility of this supplement, as defined in this section.~~

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

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

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

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

22 § 9219. Basic salary schedule for Plan A employees

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

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	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	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 ~~0.63037~~
39 0.618013 to account for 100 percent state funding.

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

7 (p) Upon the recommendations of the Public Education Compensation Committee, the basic salary
8 schedule for Plan A employees at Delaware Technical Community College shall be reevaluated to maintain
9 competitiveness in compensation for recruitment and retention of faculty that meets the workforce needs
10 throughout the State.

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

22 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated
23 by the State to employees with similar training and experience who serve in similar positions in the Merit System.
24 In the event that there are no similar positions in the Merit System, the Secretary of the Department of Human
25 Resources shall establish an exempt position classification only for the purpose of assigning a salary or wage rate to
26 said position. On or before August 15, the Secretary of the Department of Human Resources shall publish a list of
27 exempt positions and the comparable Merit System class and/or pay grade for each position. In addition, such listing
28 shall show the name of the incumbent, if the position is filled, and shall show the statutory citation that authorizes

1 the establishment of the exempt position(s). The Secretary of the Department of Human Resources shall provide
 2 copies of such listing to members of the Joint Finance Committee, the Director of the Office of Management and
 3 Budget and the Controller General. No exempt employee shall be hired until an approved comparability has been
 4 assigned to the position. No reclassification/regarding change in pay grade comparability of a filled or vacant
 5 exempt position, or change of a Merit System position to an exempt position otherwise permitted under Delaware
 6 Law shall become effective unless approved by the Secretary of the Department of Human Resources, the Director
 7 of the Office of Management and Budget and the Controller General. In order to permit the development of the
 8 comparability list, state agencies shall provide to the Secretary of the Department of Human Resources job
 9 descriptions of all exempt positions and position classification questionnaires describing the duties and
 10 responsibilities of each of the positions. The certification of comparability by the Secretary of the Department of
 11 Human Resources shall not be withheld unreasonably. Those positions assigned on a list of comparability that are
 12 assigned a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b) and
 13 (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
 14 such employees unless specifically authorized in this Act.

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

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

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

Budget Unit	Line Item	General Fund	All Other Funds
(01 01 01)	Representative	50,678	
(01 02 01)	Senator	50,678	
(02 00 00)	Judicial Secretaries	59,008	
(02 00 00)	Judicial Secretaries to Presiding Judges	61,563	
(02 01 00)	Chief Justice Supreme Court	228,999	
(02 01 00)	Justice Supreme Court	218,684	

		General	All Other
Budget Unit	Line Item	Fund	Funds
3	(02 01 00) Judicial Secretary to the Chief Justice	62,261	
4	(02 01 00) Supreme Court Judicial Secretary	61,563	
5	(02 02 00) Chancellor Court of Chancery	218,122	
6	(02 02 00) Vice Chancellor Court of Chancery	205,600	
7	(02 03 00) President Judge Superior Court	218,122	
8	(02 03 00) Associate Judge Superior Court	205,600	
9	(02 03 00) Commissioner Superior Court	133,141	
10	(02 03 00) New Castle County Prothonotary	85,057	
11	(02 03 00) Kent County Prothonotary	77,518	
12	(02 03 00) Sussex County Prothonotary	77,518	
13	(02 06 00) Chief Judge Court of Common Pleas*	211,755	
14	(02 06 00) Judge Court of Common Pleas*	194,720	
15	(02 06 00) Commissioner Court of Common Pleas	127,625	
16	(02 08 00) Chief Judge Family Court	218,122	
17	(02 08 00) Associate Judge Family Court	205,600	
18	(02 08 00) Commissioner Family Court**	133,141	
19	(02 13 00) Chief Magistrate Justice of the Peace Court	148,993	
20	(02 13 00) Magistrate Justice of the Peace Court 1st Term	83,013	
21	(02 13 00) Magistrate Justice of the Peace Court 2nd Term	85,932	
22	(02 13 00) Magistrate Justice of the Peace Court 3rd Term	88,633	
23	(02 13 00) Judicial Secretary to the Chief Magistrate	61,563	
24	(02 17 00) State Court Administrator Office of the State Court	147,201	
25	Administrator		
26	(02 17 00) Judicial Secretary to the State Court Administrator	61,563	
27	* The Department of Human Resources will complete a salary review of this position no later than June 30, 2024.		
28	** Family Court Commissioner positions may be funded with Special Funds.		
29	(02 17 00) State Court Administrator Office of the State Court	147,201	
30	Administrator		

		General	All Other
Budget Unit	Line Item	Fund	Funds
(02 17 00)	Judicial Secretary to the State Court Administrator	61,563	
(02 18 00)	Public Guardian	111,717	
(02 18 05)	Child Advocate	127,925	
(02 18 05)	Investigation Coordinator	122,249	
(10 01 01)	Governor	171,000	
(10 02 00)	Director Office of Management and Budget	163,778	
(10 02 50)	Executive Secretary Architectural Accessibility Board	58,582	
(10 07 01)	Executive Director Criminal Justice Council	105,060	
(10 07 01)	Director Domestic Violence Coordinating Council	77,587	
(10 07 02)	Executive Director DELJIS	105,060	
(10 08 01)	Director Delaware State Housing Authority		140,097
(11 00 00)	Chief Information Officer	178,609	
(12 01 01)	Lieutenant Governor	88,129	
(12 02 01)	Auditor	130,426	
(12 03 01)	Insurance Commissioner		130,426
(12 05 01)	State Treasurer	132,264	
(15 01 01)	Attorney General	160,627	
(15 01 01)	Chief Deputy Attorney General	146,698	
(15 02 01)	Chief Defender	155,137	
(15 02 02)	Chief Deputy Public Defender	142,223	
(16 01 00)	Secretary Human Resources	143,552	
(20 01 00)	Secretary State	154,133	
(20 01 00)	Executive Director Employment Relations Boards	107,358	
(20 02 00)	Director Human and Civil Rights	94,735	
(20 03 00)	Director Division of Archives	94,735	
(20 04 00)	Public Advocate		107,358
(20 04 00)	Director Public Service Commission		126,465

		General	All Other
Budget Unit	Line Item	Fund	Funds
(20 04 00)	Director Professional Regulation		116,134
(20 05 00)	Director Corporations		135,123
(20 06 00)	Director Historical and Cultural Affairs	111,836	
(20 07 00)	Director Arts	97,266	
(20 08 00)	State Librarian	100,014	
(20 15 00)	State Banking Commissioner		132,018
(20 16 00)	Commissioner Alcoholic Beverage Control	126,431	
(25 01 00)	Secretary Finance	163,778	
(25 05 00)	Director Accounting	128,815	
(25 06 00)	Director Revenue	138,894	
(25 07 00)	Director State Lottery		121,025
(35 01 00)	Secretary Health and Social Services	172,391	
(35 01 00)	Director Management Services	120,508	13,390
(35 02 00)	Director Medicaid and Medical Assistance	67,067	67,066
(35 05 00)	Director Public Health	211,150	
(35 06 00)	Director Substance Abuse and Mental Health	166,887	
(35 07 00)	Director Division of Social Services	67,067	67,066
(35 08 00)	Director Visually Impaired	103,672	
(35 09 00)	Director Health Care Quality*	108,610	
(35 10 00)	Director Child Support Services	36,887	71,606
(35 11 00)	Director Developmental Disabilities Services	134,015	
(35 12 00)	Director State Service Centers	108,610	
(35 14 00)	Director Services for Aging and Adults with Physical Disabilities	134,134	
* Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.			
(37 01 00)	Secretary Services for Children, Youth and Their Families	155,119	
(37 01 00)	Director Management Support Services	121,789	
(37 04 00)	Director Prevention and Behavioral Health Services	121,789	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(37 05 00)	Director Youth Rehabilitative Services	121,789	
(37 06 00)	Director Family Services	121,789	
(38 01 00)	Commissioner Correction	162,181	
(38 01 00)	Bureau Chief Administrative Services	119,590	
(38 02 00)	Bureau Chief Healthcare, Substance Abuse and Mental Health Services	121,789	
(38 04 00)	Bureau Chief Prisons	134,134	
(38 06 00)	Bureau Chief Community Corrections	128,307	
(40 01 00)	Secretary Natural Resources and Environmental Control	143,552	
(40 01 00)	Deputy Secretary Natural Resources and Environmental Control	131,325	
(40 03 02)	Director Parks and Recreation	111,488	
(40 03 03)	Director Fish and Wildlife	55,744	55,744
(40 03 04)	Director Watershed Stewardship	111,488	
(40 04 02)	Director Air Quality	111,488	
(40 04 03)	Director Water	111,488	
(40 04 04)	Director Waste and Hazardous Substances	111,488	
(40 04 05)	Director Climate, Coastal, and Energy	111,488	
(45 01 00)	Secretary Safety and Homeland Security	155,119	
(45 01 00)	Director Delaware Emergency Management Agency	52,938	52,938
(45 04 00)	Director Alcohol and Tobacco Enforcement	99,088	
(45 05 00)	Commissioner Marijuana	126,431	
(45 06 00)	Superintendent State Police	225,453	
(45 06 00)	Assistant Superintendent State Police	206,838	
(55 01 01)	Secretary Transportation		153,531
(55 01 02)	Director Finance		130,110
(55 02 01)	Director Technology and Innovation		130,110
(55 03 01)	Director Planning		130,110
(55 04 70)	Director Maintenance and Operations		130,110

		General	All Other
Budget Unit	Line Item	Fund	Funds
(55-08-30)	Chief Engineer		140,088
(55-11-10)	Director Motor Vehicles		130,110
(60-01-00)	Secretary Labor	14,010	126,087
(60-06-00)	Director Unemployment Insurance		115,988
(60-07-00)	Director Industrial Affairs		113,032
(60-08-00)	Director Vocational Rehabilitation		113,032
(60-09-00)	Director Employment and Training	22,606	90,426
(65-01-00)	Secretary Agriculture	140,097	
(65-01-00)	Deputy Secretary Agriculture	101,688	
(70-01-01)	State Election Commissioner	97,362	
(70-01-01)	Director, New Castle County Elections	85,057	
(70-01-01)	Deputy Director, New Castle County Elections	83,409	
(70-01-01)	Director, Kent County Elections	85,057	
(70-01-01)	Deputy Director, Kent County Elections	83,409	
(70-01-01)	Director, Sussex County Elections	85,057	
(70-01-01)	Deputy Director, Sussex County Elections	83,409	
(75-01-01)	State Fire Marshal	97,362	
(75-02-01)	Director State Fire School	97,362	
(76-01-01)	Adjutant General	141,908	
(95-01-00)	Secretary of Education	178,609	
(95-01-00)	Deputy Secretary of Education	142,952	
(95-06-00)	Executive Secretary Advisory Council on Career and Technical Education	107,689	

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(01-01-01) Representative	51,692	
4	(01-02-01) Senator	51,692	
5	(02-00-00) Judicial Secretaries	61,999	
6	(02-00-00) Judicial Secretaries to Presiding Judges	64,684	
7	(02-01-00) Chief Justice - Supreme Court	236,327	
8	(02-01-00) Justice - Supreme Court	223,064	
9	(02-01-00) Judicial Secretary to the Chief Justice	65,418	
10	(02-01-00) Supreme Court Judicial Secretary	64,684	
11	(02-02-00) Chancellor - Court of Chancery	222,490	
12	(02-02-00) Vice Chancellor - Court of Chancery	211,358	
13	(02-03-00) President Judge - Superior Court	222,490	
14	(02-03-00) Associate Judge - Superior Court	211,358	
15	(02-03-00) Commissioner - Superior Court	139,532	
16	(02-03-00) New Castle County Prothonotary	86,758	
17	(02-03-00) Kent County Prothonotary	79,068	
18	(02-03-00) Sussex County Prothonotary	79,068	
19	(02-06-00) Chief Judge - Court of Common Pleas	216,416	
20	(02-06-00) Judge - Court of Common Pleas	198,619	
21	(02-06-00) Commissioner - Court of Common Pleas	133,496	
22	(02-08-00) Chief Judge - Family Court	222,490	
23	(02-08-00) Associate Judge - Family Court	211,358	
24	(02-08-00) Commissioner - Family Court*	139,532	
25	(02-13-00) Chief Magistrate - Justice of the Peace Court	155,847	
26	(02-13-00) Magistrate - Justice of the Peace Court - 1st Term	84,673	
27	(02-13-00) Magistrate - Justice of the Peace Court - 2nd Term	87,651	
28	(02-13-00) Magistrate - Justice of the Peace Court - 3rd Term	90,406	
29	* - Family Court Commissioner positions may be funded with Special Funds.		

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(02-13-00) Judicial Secretary to the Chief Magistrate	64,684	
4	(02-17-00) State Court Administrator - Office of the State Court	150,145	
5	Administrator		
6	(02-17-00) Judicial Secretary to the State Court Administrator	64,684	
7	(02-18-00) Public Guardian	113,951	
8	(02-18-05) Child Advocate	130,481	
9	(02-18-05) Investigation Coordinator	124,694	
10	(10-01-01) Governor	171,000	
11	(10-02-00) Director - Office of Management and Budget	167,054	
12	(10-02-50) Executive Secretary - Architectural Accessibility Board	59,754	
13	(10-07-01) Executive Director - Criminal Justice Council	107,161	
14	(10-07-01) Director - Domestic Violence Coordinating Council	79,139	
15	(10-07-02) Executive Director - DELJIS	107,161	
16	(10-08-01) Director - Delaware State Housing Authority		145,001
17	(11-00-00) Chief Information Officer	182,181	
18	(12-01-01) Lieutenant Governor	89,892	
19	(12-02-01) Auditor	136,947	
20	(12-03-01) Insurance Commissioner		136,947
21	(12-05-01) State Treasurer	136,947	
22	(15-01-01) Attorney General	163,840	
23	(15-01-01) Chief Deputy Attorney General	149,632	
24	(15-02-01) Chief Defender	158,240	
25	(15-02-02) Chief Deputy Public Defender	145,067	
26	(16-01-00) Secretary - Human Resources	146,423	
27	(20-01-00) Secretary - State	163,011	
28	(20-01-00) Executive Director - Employment Relations Boards	109,505	
29	(20-02-00) Director - Human and Civil Rights	96,630	

		General	All Other
	Budget Unit	Fund	Funds
3	(20-03-00)	Director - Division of Archives	96,630
4	(20-04-00)	Public Advocate	109,505
5	(20-04-00)	Director - Public Service Commission	128,994
6	(20-04-00)	Director - Professional Regulation	118,457
7	(20-05-00)	Director - Corporations	137,825
8	(20-06-00)	Director - Historical and Cultural Affairs	114,073
9	(20-07-00)	Director - Arts	99,211
10	(20-08-00)	State Librarian	102,014
11	(20-15-00)	State Banking Commissioner	134,658
12	(20-16-00)	Commissioner - Alcoholic Beverage Control	128,960
13	(25-01-00)	Secretary - Finance	167,054
14	(25-05-00)	Director - Accounting	131,391
15	(25-06-00)	Director - Revenue	141,672
16	(25-07-00)	Director - State Lottery	123,446
17	(35-01-00)	Secretary - Health and Social Services	178,644
18	(35-01-00)	Director - Management Services	122,918
19	(35-02-00)	Director - Medicaid and Medical Assistance	68,408
20	(35-05-00)	Director - Public Health	215,373
21	(35-06-00)	Director - Substance Abuse and Mental Health	170,225
22	(35-07-00)	Director - Division of Social Services	68,408
23	(35-08-00)	Director - Visually Impaired	105,745
24	(35-09-00)	Director - Health Care Quality*	110,782
25	(35-10-00)	Director - Child Support Services	37,625
26	(35-11-00)	Director - Developmental Disabilities Services	136,695
27	(35-12-00)	Director - State Service Centers	110,782

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

		General	All Other
	Budget Unit	Fund	Funds
3	(35-14-00) Director - Services for Aging and Adults	136,817	
4	with Physical Disabilities		
5	(37-01-00) Secretary - Services for Children,	160,625	
6	Youth and Their Families		
7	(37-01-00) Director - Management Support Services	124,225	
8	(37-04-00) Director - Prevention and Behavioral Health Services	124,225	
9	(37-05-00) Director - Youth Rehabilitative Services	124,225	
10	(37-06-00) Director - Family Services	124,225	
11	(38-01-00) Commissioner - Correction	165,425	
12	(38-01-00) Bureau Chief - Administrative Services	121,982	
13	(38-02-00) Bureau Chief - Healthcare, Substance Abuse and	124,225	
14	Mental Health Services		
15	(38-04-00) Bureau Chief - Prisons	136,817	
16	(38-06-00) Bureau Chief - Community Corrections	130,873	
17	(40-01-00) Secretary - Natural Resources and Environmental Control	146,423	
18	(40-01-00) Deputy Secretary - Natural Resources and	133,952	
19	Environmental Control		
20	(40-03-02) Director - Parks and Recreation	113,718	
21	(40-03-03) Director - Fish and Wildlife	56,859	56,859
22	(40-03-04) Director - Watershed Stewardship	113,718	
23	(40-04-02) Director - Air Quality	113,718	
24	(40-04-03) Director - Water	113,718	
25	(40-04-04) Director - Waste and Hazardous Substances	113,718	
26	(40-04-05) Director - Climate, Coastal, and Energy	113,718	
27	(45-01-00) Secretary - Safety and Homeland Security	160,625	
28	(45-01-00) Director - Delaware Emergency Management Agency	53,997	53,997
29	(45-04-00) Director - Alcohol and Tobacco Enforcement	101,070	
30	(45-05-00) Commissioner - Marijuana	128,960	
31	(45-06-00) Superintendent - State Police	225,453	
32	(45-06-00) Assistant Superintendent - State Police	206,838	

		General	All Other
	Budget Unit	Fund	Funds
3	(55-01-01)	Secretary - Transportation	156,602
4	(55-01-02)	Director - Finance	132,712
5	(55-02-01)	Director - Technology and Innovation	132,712
6	(55-03-01)	Director - Planning	132,712
7	(55-04-70)	Director - Maintenance and Operations	132,712
8	(55-08-30)	Chief Engineer	142,890
9	(55-11-10)	Director - Motor Vehicles	132,712
10	(60-01-00)	Secretary - Labor	14,500
11	(60-06-00)	Director - Unemployment Insurance	118,308
12	(60-07-00)	Director - Industrial Affairs	115,293
13	(60-08-00)	Director - Vocational Rehabilitation	115,293
14	(60-09-00)	Director - Employment and Training	23,058
15	(65-01-00)	Secretary - Agriculture	145,001
16	(65-01-00)	Deputy Secretary - Agriculture	103,722
17	(70-01-01)	State Election Commissioner	99,309
18	(70-01-01)	Director, New Castle County Elections	86,758
19	(70-01-01)	Deputy Director, New Castle County Elections	85,077
20	(70-01-01)	Director, Kent County Elections	86,758
21	(70-01-01)	Deputy Director, Kent County Elections	85,077
22	(70-01-01)	Director, Sussex County Elections	86,758
23	(70-01-01)	Deputy Director, Sussex County Elections	85,077
24	(75-01-01)	State Fire Marshal	128,520
25	(75-02-01)	Director - State Fire School	105,930
26	(76-01-01)	Adjutant General	145,001
27	(95-01-00)	Secretary of Education	182,181
28	(95-01-00)	Deputy Secretary of Education	145,811
29	(95-06-00)	Executive Secretary - Advisory Council on Career	109,843
30		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) and (vii).
- 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 (vii) In accordance with the 2021 Delaware Compensation Commission Report recommendation,
28 the salary for the Governor shall increase by a 2.0 percent market adjustment each year for
29 four years with an effective date of January 1, 2025.

1 (c) By May 1, the Department of Human Resources shall submit to the Joint Finance Committee a listing
 2 of employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points
 3 applicable for Fiscal Year 2024 and the number of Hay points of any recommended changes for any position for
 4 Fiscal Year 2025.

5 (d) For this fiscal year, the following represent the maximum salaries appropriated within Section 1 of this
 6 Act. These maximum salaries may be increased upon approval of the Secretary of the Department of Human
 7 Resources, the Director of the Office of Management and Budget and the Controller General to accommodate
 8 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
(20-16-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
(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	

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

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

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

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

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

25 **Section 14.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the
26 Office of Management and Budget, subject to the approval of the Controller General, is authorized to make technical
27 adjustments to the personnel complement of any agency as appropriated in Section 1 of this Act in those situations
28 where, due to the rounding of split-funded positions, such an adjustment is necessary so that an agency may
29 establish its authorized complement.

1 **Section 15.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, approval of a rate higher than 80 percent of the
2 midpoint which results in a need for leveling-up to address pay compression or pay equity, as defined by a criteria
3 established by the Secretary of the Department of Human Resources, shall only occur with the concurrence of the
4 Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the
5 Controller General, provided that sufficient funds exist within the agency’s base budget to fund such actions.
6 Notwithstanding any provisions of this Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the
7 Merit Rules shall be considered compensation for the purposes of collective bargaining under 19 Del. C. § 1311A or
8 for Merit Employees organized under 19 Del. C. c. 16. The Secretary of the Department of Human Resources, the
9 Director of the Office of Management and Budget and the Controller General, with the concurrence of the Co-
10 Chairs of the Joint Finance Committee, shall promulgate policies and procedures to implement this section.

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

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

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

26 **Section 19.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan must
27 actively participate in the open enrollment process each year by selecting a health plan or waiving coverage. Should
28 such employee(s) neglect to enroll in a plan of their choice during the open enrollment period or waive coverage,

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

3 **Section 20.** Notwithstanding any provision of the Delaware Code to the contrary, 29 Del. C. § 5207 shall
4 not apply to individuals employed in accordance with 29 Del. C. § 5903(17).

5 **Section 21.** Any group defined in 29 Del. C. § 5209(a), (d) or (e) that elects to participate in the State of
6 Delaware Group Health Insurance Program (GHIP) is required to submit a letter of intent to the Director of
7 Statewide Benefits and Insurance Coverage at least four months prior to their effective date of coverage. Groups
8 who choose to join the GHIP will be required to execute a Participating Group Agreement in the form required by
9 the Statewide Benefits Office.

10 **Section 22.** Notwithstanding any other provision of this Act or the Delaware Code to the contrary, the
11 Director of the Office of Management and Budget, with the concurrence of the Secretary of the Department of
12 Human Resources and the Controller General, is authorized to transfer funds from unaffiliated participant premium
13 revenues as repayment for any State-funded Group Health Insurance deficit.

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

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

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

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

28 (d) The provisions of 75 Del. Laws, c. 243, § 1(b) shall be construed to include electricity, gas and other
29 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~~ a single site accessible to the public and administered by the Section shall satisfy the public
4 notice and advertisement requirements under this chapter.

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

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

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

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

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

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

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

19 **Section 31.** (a) For the fiscal year ending June 30, ~~2023~~ 2024, any sums in the following accounts shall
20 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2024~~ 2025. Any
21 appropriation listed below that has a balance of zero on June 30, ~~2023~~ 2024, shall not continue:

22 Fiscal Year(s)	Appropriation	Description
23 2016/17/18/19/20/21/22/23/24	01-01-01-00140	Travel
24 2017/18/ <u>2019/20/21/22/23/24</u>	01-01-01-00141	Legislative Travel
25 2019/20/21/22/23/24	01-01-01-00145	House Member Expenses
26 2022/23/24	01-01-01-00150	Contractual Services
27 2021/ <u>2022/23/24</u>	01-01-01-00160	Supplies and Materials
28 2020/21/22/24	01-01-01-00180	House Committee Expenses
29 2022/ <u>2023/24</u>	01-02-01-00140	Travel

1	<u>2022/23/24</u>	01-02-01-00141	Legislative Travel
2	<u>2023/24</u>	01-02-01-00145	Senate Member Expenses
3	<u>2022/23/24</u>	01-02-01-00150	Contractual Services
4	<u>2022/23/24</u>	01-02-01-00160	Supplies and Materials
5	<u>2023/24</u>	01-02-01-00170	Capital Outlay
6	<u>2022/23/24</u>	01-02-01-00180	Senate Committee Expenses
7	<u>2020/21/22/23/24</u>	01-05-01-00140	Travel
8	<u>2019/20/21/22/23/24</u>	01-05-01-00141	Legislative Travel
9	<u>2016/17/18/19/20/21/22/23/24</u>	01-05-01-00150	Contractual Services
10	2023	01-05-01-00153	National Conference of State Legislatures
11	<u>2020/21/22/23/24</u>	01-05-01-00160	Supplies and Materials
12	2019/ <u>2020/21/23/24</u>	01-05-01-00183	Eastern Trade Council
13	2020/21/ <u>2022/23/24</u>	01-05-01-00184	Interstate Agriculture Commission
14	2021/23 <u>2024</u>	01-05-01-00240	Delaware River Basin Commission
15	2021/23 <u>2024</u>	01-05-01-00429	Council of State Governments
16	<u>2011/12/15/18/19/20/21/22/23/24</u>	01-05-01-00432	State and Local Legal Center, NCSL
17	2023	01-05-01-00491	National Foundation for Women Legislators
18	2022/23 <u>2024</u>	01-05-01-00509	National Black Caucus of State Legislators
19	<u>2015/16/17/18/19/20/21/22/23/24</u>	01-05-01-00514	Legislation for Gaming States
20	<u>2017/22/23/24</u>	01-08-01-00140	Travel
21	<u>2017/20/21/22/23/24</u>	01-08-01-00150	Contractual Services
22	<u>2022/23/24</u>	01-08-01-00152	Printing - Laws and Journals
23	2017/ <u>2018/22/23/24</u>	01-08-01-00160	Supplies and Materials
24	<u>2023/24</u>	01-08-01-00170	Capital Outlay
25	2021/ <u>2022/23/24</u>	01-08-01-00185	Sunset Committee Expenses
26	2023 <u>2024</u>	01-08-01-00199	Contingency - Security
27	2020/21/ <u>2022/23/24</u>	01-08-02-00140	Travel
28	2019/20/ <u>2021/22/23/24</u>	01-08-02-00150	Contractual Services
29	<u>2017/18/19/20/21/22/23/24</u>	01-08-02-00160	Supplies and Materials

1	2020/21/22/ <u>2023/24</u>	01-08-02-00170	Capital Outlay
2	2009	01-08-02-00186	TriCent Committee
3	2017/18/19/20/21/ <u>2022/23/24</u>	01-08-02-00189	Contingency - Legislative Council
4	2017/ <u>2018/19/20/21/22/24</u>	01-08-02-00190	Contingency - Family Law Commission Expenses
5	2017/18/19/20	01-08-02-00195	Contingency - Clean Air Policy Committee
6	2020/21/ <u>2022/23/24</u>	01-08-02-00196	Contingency - JFC/CIP
7	2020	01-08-02-00197	Contingency - Internship
8	<u>2022/23/24</u>	01-08-02-08916	DELIS
9	<u>2022/23/24</u>	01-08-03-00140	Travel
10	<u>2018/19/20/21/22/23/24</u>	01-08-03-00150	Contractual Services
11	<u>2022/23/24</u>	01-08-03-00160	Supplies and Materials
12	<u>2022/23/24</u>	01-08-06-00140	Travel
13	2023	01-08-06-00150	Contractual Services
14	2022/23 <u>2024</u>	01-08-06-00160	Supplies and Materials
15	2022/ <u>2023/24</u>	02-03-10-00202	Jury Expenses
16	<u>2023/24</u>	02-17-01-00203	Retired Judges
17	2023 <u>2024</u>	02-17-01-00204	Continuing Judicial Education
18	2022/ <u>2023/24</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
19	2022/ <u>2023/24</u>	02-17-01-00211	Interpreters
20	2023 <u>2024</u>	02-17-01-00212	New Castle County Courthouse
21	2023 <u>2024</u>	02-17-04-00201	Technology Maintenance
22	<u>2024</u>	02-17-05-00201	Technology Maintenance
23	<u>2024</u>	02-18-01-00216	Special Needs Fund
24	2023 <u>2024</u>	02-18-05-00207	Child Attorneys
25	2023 <u>2024</u>	02-18-05-00217	Ivy Davis Scholarship Fund
26	2023 <u>2024</u>	02-18-05-00616	Youth in Transition
27	2023 <u>2024</u>	10-02-11-00230	Legal Fees
28	2023 <u>2024</u>	10-02-11-00232	Salary/OEC
29	2023 <u>2024</u>	10-02-11-00236	Kids Count

1	2022/23 <u>2024</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
2	2016	10-02-11-00270	UD Study
3	<u>2023/24</u>	10-02-11-00299	Health Care Services Contingency
4	2023	10-02-11-00314	Expungements/Clean Slate
5	2019	10-02-11-00330	Child Care
6	2023	10-02-11-00392	DSP Vehicle Replacement and Equipment
7	<u>2020/21/22/23/24</u>	10-02-11-00507	Behavioral Health Consortium
8	2022/23	10-02-11-00519	Body Camera Program
9	<u>2022/23/24</u>	10-02-11-00597	Veteran Tax Relief Education Expense Fund
10	2022	10-02-11-00607	Operations I
11	<u>2024</u>	10-02-11-00621	<u>Housing/Landlord Contingency</u>
12	<u>2024</u>	10-02-11-00622	<u>Early Childhood and Preschool Contingency</u>
13	<u>2024</u>	10-02-11-00623	<u>Education Compensation Contingency</u>
14	<u>2024</u>	10-02-11-00624	<u>Contingency - Paid Military Leave</u>
15	<u>2024</u>	10-02-11-00625	<u>Contingency - Skilled Nursing Facilities</u>
16	<u>2024</u>	10-02-11-00626	<u>Contingency - Supplemental/Diagnostic Breast</u>
17			<u>Examinations</u>
18	<u>2024</u>	10-02-11-00670	<u>Marijuana Control Act</u>
19	2022	10-02-11-08004	Clean Slate Act Contingency
20	2023	10-02-11-08034	Landlord Mitigation Fund
21	2022/23	10-02-11-08900	One Time Salary Supplement
22	2020	10-02-11-08904	Behavioral Health Consortium
23	<u>2023/24</u>	10-02-11-08911	Primary and General Election
24	<u>2019/24</u>	10-02-11-08912	Delaware Health Care Claims Database
25	2020	10-02-11-08914	Opportunity Fund
26	<u>2022/23/24</u>	10-02-11-08916	USC Server Replacement/OMB Technology Needs
27	2020	10-02-11-08918	Higher Education Enhanced Land Grant/
28			Workforce Development Fund
29	2022/23	10-02-11-08922	Body Camera Program

1	<u>2023/24</u>	10-02-11-08939	Fuel Contingency/Legal Fees Contingency/Trauma Informed Services Contingency/ <u>Medicaid Contingency</u>
2			
3			
4	<u>2024</u>	10-02-11-08940	<u>Landlord Obligations & Tenant Remedies</u>
5	2023	10-02-11-08945	Redding Consortium/WLC
6	2023	10-02-11-08949	Family Leave Act
7	<u>2024</u>	10-02-11-08952	<u>Marijuana Control Act</u>
8	2020	10-02-50-00607	Operations I
9	<u>2024</u>	10-02-50-08922	<u>Equipment</u>
10	2023 <u>2024</u>	10-07-01-00348	Targeted Youth Prevention Program
11	2023 <u>2024</u>	10-07-01-00539	Law Enforcement Education Fund
12	2023 <u>2024</u>	10-07-01-00559	Public Attorney Student Loan Repayment
13	2023	10-07-01-08939	Trauma Informed Services Contingency
14	2022	10-07-02-08004	Clean Slate Act Contingency
15	2023	12-05-06-08939	Delaware EARNs
16	<u>2024</u>	12-05-06-08940	<u>Delaware EARNs</u>
17	2022	15-02-01-08922	Body Camera Program
18	2023 <u>2024</u>	15-02-03-00206	Contract Conflict Attorneys
19	2022	16-01-01-08916	Recruitment, Retention, and Technology Initiatives
20	2023	16-02-02-00504	First State Quality Improvement Fund
21	2023	16-02-02-00595	GEAR Award
22	2022	16-02-02-00607	GEAR Award
23	2023 <u>2024</u>	16-05-02-00150	Contractual Services
24	2023 <u>2024</u>	16-05-02-00262	Self Insurance
25	<u>2024</u>	16-07-01-00504	<u>First State Quality Improvement Fund</u>
26	<u>2023/24</u>	16-07-01-00595	<u>GEAR Award</u>
27	<u>2022</u>	16-07-01-00607	<u>GEAR Award</u>
28	2020/ <u>2021/22/23/24</u>	20-01-01-00241	International Council of Delaware
29	<u>2024</u>	20-01-01-00629	<u>Equity Ombudsperson Program</u>
30	2022/23 <u>2024</u>	20-01-02-00259	Veterans Commission Trust

1	<u>2024</u>	20-01-02-08940	<u>Delaware Veterans Memorial Cemetery</u>
2	2023	20-01-08-08916	Online Ethics Training
3	2022/23 <u>2024</u>	20-03-01-00287	Delaware Heritage Commission
4	2022	20-03-01-08920	Renovation/Historic Site Improvements
5	2020	20-03-01-08923	Centennial Celebration – Women’s Suffrage
6	2022	20-03-01-08940	Delaware Heritage Commission
7	2023 <u>2024</u>	20-07-01-00296	Delaware Art
8	2023 <u>2024</u>	20-08-01-00297	Library Standards
9	2023 <u>2024</u>	20-08-01-00434	Scholarships
10	2023 <u>2024</u>	20-08-01-00538	Public Education Project
11	2023	20-10-01-08939	Entertainment Industry Fund
12	<u>2024</u>	<u>20-16-10-08922</u>	<u>Equipment</u>
13	<u>2022/23/24</u>	35-01-10-00523	Health Care Provider State Loan Repayment
14	2023 <u>2024</u>	35-01-10-00534	DIDER Loan Repayment
15	2023 <u>2024</u>	35-01-10-00535	DIMER Loan Repayment
16	2023	35-01-10-00548	DIMER Operations
17	<u>2023/24</u>	35-01-10-00610	Health Care Innovation
18	2022	35-01-10-08005	Health Care Provider Loan
19	2022	35-01-10-08939	Health Care Loan Provider State Loan Repayment
20	2023	35-01-20-08916	DHSS Technology Needs
21	2023	35-01-20-08922	Centralized Command Center/Security Equipment
22	2020	35-01-20-08938	Pandemic Contingency
23	2023	35-02-01-00303	Disproportionate Share Hospital
24	2023 <u>2024</u>	35-02-01-00301	Non-Medicaid State Match
25	2023 <u>2024</u>	35-02-01-00308	Health-Child <u>Delaware Healthy Children Program</u>
26	2023 <u>2024</u>	35-02-01-00367	Technology Operations
27	2023 <u>2024</u>	35-02-01-00428	Medicaid
28	2023 <u>2024</u>	35-02-01-00528	Medicaid State Match
29	2023 <u>2024</u>	35-02-01-00570	Medicaid Projects

1	<u>2024</u>	35-02-01-08916	Technology
2	2023	35-05-10-08916	My Healthy Community Data Portal
3	2023	35-05-20-00315	School Based Health Centers
4	2023	35-05-20-00507	Behavioral Health Consortium
5	2023	35-05-20-00594	Delaware CAN
6	2022/23	35-05-20-08945	Redding Consortium/WLC
7	2022 <u>2024</u>	35-06-10-08916	DMES Development
8	<u>2024</u>	35-06-20-00302	Community Housing Support
9	2023 <u>2024</u>	35-06-20-00521	CMH Group Homes
10	2023 <u>2024</u>	35-06-20-00583	Community Placements
11	2023 <u>2024</u>	35-06-40-00399	Substance Use Disorder Services
12	2023 <u>2024</u>	35-07-01-00328	General Assistance
13	2023 <u>2024</u>	35-07-01-00330	Child Care
14	2023	35-10-01-00367	Technology Operations
15	2023 <u>2024</u>	35-11-30-00335	Purchase of Community Services
16	2023 <u>2024</u>	35-12-30-00332	Emergency Assistance
17	2023 <u>2024</u>	37-01-50-00351	MIS Development
18	2022	37-05-30-08930	Juvenile Re-Entry Services Fund
19	2023 <u>2024</u>	37-06-40-00354	Child Welfare/Contractual Services
20	2022	38-01-12-08004	Clean Slate Act Contingency
21	2023 <u>2024</u>	38-01-14-00552	Information Technology
22	2023 <u>2024</u>	38-02-01-00359	Medical Treatment and Services
23	2023	38-02-01-00361	Drug and Alcohol Treatment
24	2023 <u>2024</u>	38-04-20-00358	Warehouse
25	2023	38-06-07-08922	Security and Safety Equipment
26	2023	38-06-08-08922	Security and Safety Equipment
27	2023	38-06-13-08922	Security and Safety Equipment
28	2023	38-06-14-08922	Security and Safety Equipment
29	2022/23	40-01-01-08922	In-Car Cameras for Enforcement Officers

1	2023	40-01-05-08916	Permitting and Data Management Projects
2	2022	40-03-02-08922	Veterinary Equipment
3	<u>2024</u>	<u>40-03-02-08922</u>	<u>Biden Center Equipment</u>
4	2022/ <u>2023/24</u>	40-03-03-00371	Spraying and Insecticides
5	2022/23 <u>2024</u>	40-03-03-00375	Beaver, Phragmites and Deer
6	2023 <u>2024</u>	40-03-03-00497	Tick Control Program
7	2023 <u>2024</u>	40-03-03-00566	Natural Heritage Program
8	2023 <u>2024</u>	40-03-04-00374	Sand Bypass
9	2023 <u>2024</u>	40-04-04-00380	SARA
10	2022	40-04-04-08922	Emergency Carbon Vessel
11	2022	45-01-01-00519	Body Camera Program
12	2022/23	45-01-01-08922	Body Camera Program/Special Equipment
13	2023 <u>2024</u>	45-01-60-00257	Brain Injury Trust Fund
14	2023	45-02-10-08922	Supplies and Materials
15	<u>2024</u>	45-04-10-00620	Marijuana Control Act
16	<u>2024</u>	45-04-10-08952	Marijuana Control Act
17	2022/23	45-06-05-00519	Body Camera Program
18	2022	45-06-05-08922	Body Camera Program
19	2023	45-06-08-00617	Firearm Transaction Approval Program
20	2023	45-06-08-00618	Lethal Weapons
21	2022	45-06-08-08004	Clean Slate Act Contingency
22	<u>2024</u>	<u>45-06-11-08922</u>	<u>Equipment</u>
23	2023 <u>2024</u>	45-06-12-08922	Vehicles and Equipment
24	2023	55-01-02-93082	Prior Year Operations
25	2020	60-01-10-00607	Operations
26	2023	60-01-10-08949	Family Leave Act
27	2023	60-07-02-00150	Contractual Services
28	2023	60-07-02-08939	Wage Theft Investigations
29	2021/22/23 <u>2024</u>	60-08-10-00150	Contractual Services

1	<u>2022/23 2024</u>	60-08-10-00396	Supported Employment
2	<u>2022/23 2024</u>	60-09-20-00394	Workforce Development
3	<u>2022/23 2024</u>	60-09-20-00506	Learning for Careers
4	<u>2022/23 2024</u>	60-09-20-00531	Elevate Delaware
5	<u>2022/23 2024</u>	60-09-20-00397	Summer Youth Program
6	<u>2023 2024</u>	70-01-01-08911	Primary and General Elections
7	2023	70-01-01-08922	Early Voting Equipment
8	2023	70-01-01-08939	Early Voting Contingency
9	<u>2023 2024</u>	70-02-01-00412	School Elections
10	<u>2023 2024</u>	70-02-01-08911	Primary and General Elections
11	<u>2023 2024</u>	70-03-01-00412	School Elections
12	<u>2023 2024</u>	70-03-01-08911	Primary and General Elections
13	<u>2023 2024</u>	70-04-01-00412	School Elections
14	<u>2023 2024</u>	70-04-01-08911	Primary and General Elections
15	2022	75-01-01-08916	Technology Equipment
16	2022	75-02-01-08916	Technology Equipment
17	<u>2023 2024</u>	75-03-01-00423	Fire Safety
18	<u>2023 2024</u>	76-01-01-00427	Educational Assistance
19	<u>2023 2024</u>	76-01-01-00612	Joint Enlistment Enhancement Program
20	<u>2023 2024</u>	90-01-01-00424	SEED/Inspire Marketing
21	<u>2023/24</u>	90-01-01-00615	Redding Consortium/WLC
22	2023	90-01-01-08940	College of Earth, Ocean and Environment
23	2023	90-01-02-08916	Delaware Geological Survey Technology
24	<u>2023 2024</u>	90-03-01-00474	Nursing Expansion
25	<u>2021/22/23 2024</u>	90-03-01-00479	Cooperative Extension
26	<u>2021/22/23 2024</u>	90-03-01-00480	Cooperative Research
27	<u>2021/22/23 2024</u>	90-03-01-00516	Cooperative Forestry
28	2023	90-03-01-00547	Racial Equity Consortium
29	<u>2022/23</u>	90-03-01-00619	Early Childhood Innovation Center

1	2020	90-03-01-08937	Forestry
2	2022	90-03-01-08940	Nursing Program Transition
3	<u>2023/24</u>	90-03-05-00615	Redding Consortium/WLC
4	2023	90-04-01-00424	SEED/Inspire Marketing
5	2022/ <u>2023/24</u>	90-04-01-00443	Career Pathways
6	2023	90-04-02-08940	Welding Apprenticeship Program
7	2023 <u>2024</u>	95-01-02-00385	Higher Education Operations
8	2023 <u>2024</u>	95-01-02-05277	Student Assessment System
9	2022	95-01-02-08945	Redding Consortium/WLC
10	2022/ <u>2023/24</u>	95-01-03-05320	Redding Consortium/WLC
11	2022/23	95-01-03-08945	Redding Consortium/WLC
12	<u>2024</u>	95-01-04-00627	<u>Governor's Summer Fellowship</u>
13	2023 <u>2024</u>	95-01-04-05199	Education Certification and Development
14	<u>2023/24</u>	95-01-04-05320	Redding Consortium/WLC
15	2022	95-01-04-08945	Redding Consortium/WLC
16	2020/21	95-01-05-00230	Legal Fees
17	2022	95-01-05-00607	Operations
18	2017	95-01-05-05214	Infrastructure Capacity
19	2018	95-01-05-05215	Educator Accountability
20	2023	95-01-05-08939	Legal Fees
21	2022/23	95-01-05-08945	Redding Consortium/WLC
22	<u>2022/23/24</u>	95-01-06-05320	Redding Consortium/WLC
23	2022/23	95-01-06-08945	Redding Consortium/WLC
24	2023 <u>2024</u>	95-01-40-05191	State Board of Education Operations
25	2023 <u>2024</u>	95-01-40-05284	P-20 Council
26	2023 <u>2024</u>	95-02-02-00231	World Language Expansion
27	2023 <u>2024</u>	95-02-02-00368	College Access
28	2023	95-02-02-05107	School/County Ombudsperson
29	2023 <u>2024</u>	95-02-02-05115	Teacher Recruitment/Retention

1	2023 <u>2024</u>	95-02-02-05181	Unique Alternatives
2	2022/ <u>2023/24</u>	95-02-02-05244	School Improvement Funds
3	2023 <u>2024</u>	95-02-02-05275	Delaware Science Coalition
4	2023 <u>2024</u>	95-02-02-05301	Math Coaches
5	<u>2023/24</u>	95-02-02-05320	Redding Consortium/WLC
6	<u>2024</u>	95-02-02-05322	DE Math Plan
7	2023 <u>2024</u>	95-02-02-05400	Year Long Residencies
8	2023 <u>2024</u>	95-02-02-05401	DE Literacy Plan
9	2023	95-02-02-08940	Education Funding Assessment
10	2023	95-02-02-08942	Mental Health Services Unit Contingency
11	2023 <u>2024</u>	95-02-05-05225	Professional Accountability and Instructional Advancement Fund
12			
13	2023 <u>2024</u>	95-03-20-05108	Reading Interventions
14	2023 <u>2024</u>	95-03-20-05216	Early Childhood Assistance
15	2023 <u>2024</u>	95-03-20-05240	Early Childhood Initiatives
16	2023 <u>2024</u>	95-03-40-00591	Inspire
17	2023 <u>2024</u>	95-03-40-00613	Mental Health Services Scholarship
18	2023 <u>2024</u>	95-03-40-05247	Scholarships and Grants
19	2017	95-03-40-05248	Ferguson DSTP Scholarship
20	2023 <u>2024</u>	95-03-40-05252	SEED Scholarship
21	2023 <u>2024</u>	95-03-40-05304	Loan Forgiveness
22	2022/23	95-13-00-05320	Redding Consortium/WLC
23	2022	95-13-00-08945	Redding Consortium/WLC
24	2023	95-31-00-05320	Redding Consortium/WLC
25	2022/ <u>2023</u>	95-33-00-05305	Wilmington Schools Initiative
26	<u>2024</u>	95-33-00-08939	Wilmington Schools Initiative
27	2023	95-33-00-05320	Redding Consortium/WLC
28	2022	95-33-00-08945	Redding Consortium/WLC

1 ~~2023~~ _____ ~~95 82 00 05320~~ ~~Redding Consortium/WLC~~

2 ~~2022/23~~ _____ ~~95 82 00 08945~~ ~~Redding Consortium/WLC~~

3 (b) For the fiscal year ending June 30, ~~2023~~ 2024, any sums in Fiscal Year ~~2023~~ 2024 Professional and
4 Curriculum Development (appropriation 05205), ~~Educator Prep Partnership (appropriation 05105)~~, Driver Education
5 (appropriation 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138,
6 05149, 05150, 05152, ~~05153~~, 05177, 05179 and 05298), 4 Hour Driver Training (appropriation 05109) and 12 Hour
7 Driver Training (appropriation 05110), Substitute Teacher Block Grant (appropriation 05113). Adult Education and
8 Workforce Training (appropriation 05154), Related Services for Students with Disabilities (appropriation 05190),
9 and Year Long Residencies (appropriation 05400) programs within school districts and charter schools shall be
10 appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2023~~ 2024. Program expenses
11 may not be incurred subsequent to the start of the regular ~~2023-2024~~ 2024-2025 school year.

12 (c) For the fiscal year ending June 30, ~~2023~~ 2024, any sums in Fiscal Year ~~2023~~ 2024 Driver Education
13 (appropriation 05142) within the Department of Education shall be appropriated on a 15-month basis and not be
14 subject to reversion until September 30, ~~2023~~ 2024. Program expenses may not be incurred subsequent to the start of
15 the regular ~~2023-2024~~ 2024-2025 school year. For the fiscal year ending June 30, ~~2023~~ 2024, any sums in the Fiscal
16 Years ~~2022~~ 2023 and ~~2023~~ 2024 Pupil Transportation (appropriation 05242) program, within the Department of
17 Education, shall not be subject to reversion until December 30, ~~2023~~ 2024.

18 (d) For the fiscal year ending June 30, ~~2023~~ 2024, any sums in Fiscal Year ~~2023~~ 2024 Charter School
19 Operations (appropriation 05213), Charter Transportation Surplus (appropriation 05318), and Charter Exclusions
20 (appropriation 05313), ~~and Salary/OEC Contingency – 27th 7 Pay Adjustment (appropriation 08900)~~ shall remain as
21 continuing and not be subject to reversion until June 30, ~~2024~~ 2025.

22 (e) For the fiscal year ending June 30, ~~2023~~ 2024, any sums for Fiscal Year ~~2023~~ 2024 Division II - All
23 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
24 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year
25 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181), College
26 Access (appropriation 00368), Student Success Block Grant Reading (appropriation 05310), Dual Enrollment
27 (appropriation 05314), ~~Critical Needs Scholarship (appropriation 05316)~~, Reading Interventions (appropriation
28 05108), Operations (appropriation 05288), Educational Support Professional of the Year (appropriation 05402),
29 Mid-Year Unit Count (appropriation 05112), Behavioral Health Professional of the Year (appropriation 05114),

1 Teacher Recruitment/Retention (appropriation 05115), Math Coaches (appropriation 05301), Mental Health
2 Services (appropriations 05319 and 08942), ~~and~~ Mental Health Cash Option (appropriation 05321), and School
3 Safety and Security (appropriation 05323), shall become a continuing appropriation in school districts and charter
4 schools and not be subject to reversion until June 30, ~~2024~~ 2025. ~~For the fiscal year ending June 30, 2023, any sums~~
5 ~~for Fiscal Year 2022 and Fiscal Year 2023 Mental Health Services Unit Contingency (appropriation 08940) shall~~
6 ~~become a continuing appropriation in school districts and charter schools and not be subject to reversion until June~~
7 ~~30, 2024.~~

8 (f) For the fiscal year ending June 30, ~~2023~~ 2024, any sums in Fiscal Year ~~2019, 2020, 2021, 2022, or~~
9 ~~2023~~ and 2024 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each
10 local district and charter school and not be subject to reversion until June 30, ~~2024~~ 2025. For the fiscal year ending
11 June 30, ~~2023~~ 2024, any sums in Fiscal Year ~~2023~~ 2024 Contractual Sub Reimbursement (appropriation 05388), in
12 the Fiscal Year 2022, Fiscal Year 2023, and Fiscal Year 2024 Redding Consortium/WLC (appropriations 05320 and
13 08945), and in the ~~Fiscal Year 2020, Fiscal Year 2021, Fiscal Year 2022, and Fiscal Year 2023, and Fiscal Year~~
14 ~~2024~~ Opportunity Funding (appropriations 05297, and 05311, ~~08914 and 08915~~) shall become a continuing
15 appropriation in each local district and charter school and not be subject to reversion until June 30, ~~2024~~ 2025.

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

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

25 (i) For the fiscal year ending June 30, ~~2023~~ 2024, any sums in Fiscal Year 2019 and Fiscal Year 2024
26 Delaware Health Care Claims Database (appropriation 08912) shall remain as continuing and not be subject to
27 reversion until June 30, ~~2024~~ 2025. Funds shall be used for the development of the Delaware Health Care Claims
28 Database established and authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the
29 contrary, the Delaware Health Care Claims Database shall be developed as part of the Delaware Health Information

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

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

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 32.** (a) Section 1 of this Act includes ~~\$30,140.2~~ \$31,086.8 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 \$ ~~228.9~~ 278.1 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

7 \$ ~~440.0~~ 115.0 DHSS Library

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

9 \$ 750.0 Medical Assistance Transition (MAT) Program

10 \$ 1,871.6 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 \$ 5.0 Health Equity

16 (35-05-20) Health and Social Services - Community Health

17 \$ ~~3,011.7~~ 3,221.0 New Nurse Development Program at Delaware Technical Community College

18 \$ 1,227.8 Personnel Costs associated with Tobacco Control Programs

19 \$ ~~573.6~~ 585.4 Uninsured Action Plan

20 \$ 292.2 Diabetes

21 \$ ~~483.8~~ 214.3 Delaware State University Nursing Program

22 \$ 500.0 Healthy Communities Delaware

23 \$ 150.0 Community Mobile Health

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

25 Of that appropriation, funds are allocated as follows:

26 \$ 2,492.9 Tobacco Prevention through Community-Based Organizations

27 \$ 1,040.0 Nurse Family Partnership

28 \$ 620.4 Non Public School Nursing

29 \$ 397.7 Delaware Breast Cancer Coalition - Women's Health Screening Program

1	\$ 350.0	Paramedic Instructional Program Expansion
2	\$ 149.5	Children and Families First - Nurse Family Partnership
3	\$ 82.0 <u>86.2</u>	Planned Parenthood of Delaware
4	\$ 80.1 <u>73.7</u>	St. Francis Hospital
5	\$ 150.0	Delaware Hospice
6	\$ 70.0 <u>80.5</u>	Polytech Adult Education Nursing Program
7	\$ 41.9 <u>45.0</u>	American Lung Association - Asthma Project
8	\$ 15.0	AIDS Delaware
9	<u>\$ 200.0</u>	<u>Health Literacy Council of Delaware</u>
10	<u>\$ 169.9</u>	<u>More Than Fitness</u>

11 Also appropriated in this Act is ~~\$9,468.8~~ \$9,516.3 for Cancer Council Recommendations. Of this amount, \$1,000.0
 12 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

13	\$ 265.1	Cancer Council
14	\$ 99.5 <u>147.0</u>	Breast and Cervical Cancer Treatment (35-02-01)
15	\$ 138.6	The Cancer Support Community
16	\$ 194.8	Cancer Care Connection
17	\$ 150.0	Delaware Breast Cancer Coalition
18		(35-05-30) Health and Social Services - Emergency Medical Services
19	\$ 59.9	Public Access Defibrillation Initiative
20		(35-06-40) Health and Social Services - Substance Abuse
21	\$ 18.3	University of Delaware - Delaware School Survey
22	\$ 324.1 <u>250.0</u>	Limem Recovery and Health
23		(35-07-01) Health and Social Services - Social Services
24	\$ 984.0	SSI Supplement
25		(35-11-10) Health and Social Services - Administration
26	\$ 575.0	Autism Supports
27		(35-11-30) Health and Social Services - Community Services
28	\$ 55.9	Family Support Services

1 (35-14-01) Health and Social Services - Administration/Community Services
2 \$ 568.5 Attendant Care
3 \$ ~~133.2~~ 153.2 Caregivers Support
4 \$ 25.0 Easter Seals - Respite Care Services
5 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention
6 \$ 40.0 Tobacco Prevention Programs for Youth
7 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement
8 \$ ~~481.4~~ 607.5 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

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

17 **Section 33.** The Delaware Health Fund Advisory Committee is directed to submit their proposed
18 recommendations each fiscal year to the Governor, General Assembly and Office of Management and Budget no
19 later than November 15 per Senate Bill 8 as amended by the 140th General Assembly. It is the intent of the General
20 Assembly that the Delaware Health Fund Advisory Committee will present their proposed recommendations before
21 the Joint Finance Committee in a public budget hearing.

22 **Section 34.** Notwithstanding the provisions of 29 Del. C. § 6082, the fiscal year interest earnings of the
23 Innovation Fund shall, to the extent of such interest earnings, be used to fund pilot projects to help the state respond
24 to emerging health trends. The Secretary of the Department of Health and Social Services, after consultation with
25 the Delaware Health Fund Advisory Committee, shall give priority to those projects that address vaping prevention,
26 social determinants of health, school health, increasing dental access, and reducing obesity and increasing physical
27 activity throughout an individual's lifespan. An annual report shall be submitted to the Joint Finance Committee,
28 the Director of the Office of Management and Budget and the Controller General by May 1 of each year which will
29 include the number of funded projects and related expenditures.

1 **LEGISLATIVE**

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

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

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

14 **Section 38.** The Controller General shall receive compensation at a rate of a Tier 1 level Cabinet position
15 as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council
16 as defined in 29 Del. C. § 1110(e).

17 **Section 39.** Section 1 of this Act appropriates \$290.0 to the Office of the Controller General (01-08-02) for
18 the Foundation for Renewable Energy and Environment. These funds shall be used for research approved by the
19 State Energy Office. The Foundation shall meet with the State Energy Office at least twice annually to discuss
20 research priorities and provide updates.

JUDICIAL

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

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

Section 42. The positions of ~~Master~~ Magistrate in Chancery/Chief Staff Attorney (BP#s 56683, ~~and~~ 100226, ~~and~~ 135489), as well as any additional ~~Master~~ Magistrate in Chancery/Chief Staff Attorney position(s) that may be established in the future for the Court of Chancery (02-02-10), shall receive the same salary as a Commissioner of Superior Court. Retired ~~Masters~~ Magistrates may be designated to work on a per diem basis, similar to retired Commissioners under 10 Del. C. § 513

Section 43. Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Child Advocate (02-18-05) for Child Attorneys, and Judicial, Administrative 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.

16 **Section 49.** Within the Judicial Branch (02-00-00) are several agencies, termed Non-Judicial Agencies
17 (02-18-00), that provide advocacy and oversight of other government agencies. These agencies, which are overseen
18 by statutory boards or commissions, include the Office of the Public Guardian (02-18-01), the Office of the Child
19 Advocate (02-18-05), the Maternal and Child Death Review Commission (02-18-06), and the Delaware Nursing
20 Home Residents Quality Assurance Commission (02-18-07). The Judicial Branch provides administrative support to
21 these agencies, such as human resources, technology, and accounting services, but it has no supervisory authority.
22 Locating these advocacy agencies within the Judicial Branch conflicts with its impartial administration of justice. It
23 also puts the agencies in a difficult position of competing with the Judicial Branch for operational and budget
24 priorities. To remedy the conflict and to allow these agencies to advocate for their priorities, it is the intent of the
25 General Assembly to explore the relocation of these agencies.

26 The General Assembly requests a report from the Administrative Office of the Courts, Office of the State
27 Court Administrator (02-17-01), consulting with the Non-Judicial Agencies and the Executive Branch,
28 recommending options and costs for budgetary and organizational relocation of these agencies. The report shall be

- 1 submitted to the Director of the Office of Management and Budget, the Director of Budget Development and
- 2 Planning, the Controller General, and the Co-Chairs of the Joint Finance Committee no later than February 1, 2024.

1 EXECUTIVE

2 Section 50. Section 1 of this Act appropriates \$150.0 in Local Law Enforcement Education to Executive,
3 Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational reimbursement
4 as provided for in subsection (a).

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

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

- 1 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course
2 of instruction for which the tuition reimbursement is granted. In any class or course of
3 instruction for which a specific grade is not issued, the officer must show documentation
4 to verify satisfactory completion; and
- 5 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within
6 30 days after completing a class or course of instruction proof of:
- 7 (1) Course title and grade received;
8 (2) Amount of tuition paid for the course; and
9 (3) Name of the post-secondary institution where the course was taken.
- 10 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as
11 deemed necessary and proper for the efficient administration of this section. The rules and
12 regulations must contain appeal procedures.
- 13 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from
14 law enforcement employment for cause, or who otherwise fails to comply with any requirement
15 of this section, shall immediately become ineligible to receive education benefits pursuant to
16 this section and shall repay all tuition reimbursement previously extended to the employee,
17 including interest on a pro rata basis from the time of termination or noncompliance. The
18 Director of the Criminal Justice Council or the Director's designee shall determine the amount
19 of repayment due by the employee pursuant to this subsection. If law enforcement employment
20 is terminated for other than just cause, the officer will not be required to repay previously
21 reimbursed tuition.
- 22 (9) Nothing in this section is intended to inhibit or deny officer promotion or transfer to other law
23 enforcement agencies within this State.
- 24 (10) The Director of the Criminal Justice Council shall include in the agency's annual report:
- 25 (i) The number of officers who participated at each post-secondary educational institution
26 during the year;
- 27 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not
28 to exceed \$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 51.** 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 52.** 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 charge
10 an overhead or administrative fee in excess of 10 percent to the state in relation to these contracts.

11 **Section 53.** 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 54.** 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'
29 Obligations appropriation by the requesting agency from any appropriation other than Personnel Costs. The

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

4 **Section 55.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to
5 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education
6 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.
7 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Secretary
8 of the Department of Human Resources and the Director of the Office of Management and Budget prior to filling.
9 All non-cabinet agency hiring requests shall also require the review and approval of the Controller General prior to
10 filling.

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

17 **Section 56.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to
18 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an
19 overtime management practices review process for all state agencies with the exception of Legislative, Judicial,
20 Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines,
21 guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The
22 Director of the Office of Management and Budget shall report to the Governor and the Co-Chairs of the Joint
23 Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented
24 pursuant to this section.

25 **Section 57.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
26 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$55,000.0 ASF shall be used to
27 make adjustments in the amount of state special fund appropriations in the event additional state special funds are
28 received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of
29 the Director of the Office of Management and Budget and the Controller General.

1 **Section 58.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing,
2 upgrading, and modernizing the State’s Enterprise Resource Programs - PHRST Time & Labor, and other
3 PeopleSoft modules, necessary adjustments to existing state human resource, benefits and payroll procedures, as
4 well as fiscal and budget procedures shall be implemented during the current fiscal year with the written approval of
5 the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget, the Secretary
6 of the Department of Human Resources and the Controller General.

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

9 **Section 59.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund
10 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least
11 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State
12 Employees Pension Fund for the benefit of that fund.

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

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

19 **Section 62.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee
20 parking in the Government Center Parking Garage as long as such payments are continuances of payments made
21 prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to
22 May 31, 1998.

23 **Section 63.** Section 1 of this Act appropriates \$374.0 in Technology to Executive, Office of Management
24 and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing
25 ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state
26 facilities (e.g., replacement of computers and network switches).

27 **Section 64.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit
28 Special Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by

1 local school districts. The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint
2 Finance Committee and the Controller General as to the deposit of these Special Funds into the General Fund.

3 **Section 65.** The Director of the Office of Management and Budget shall transfer the unencumbered
4 General Fund balance at the end of each fiscal year in excess of the 2 percent set-aside as determined by the most
5 recent revenue resolution for such fiscal year as per the Delaware Constitution and 29 Del. C. § 6533 as follows: (a)
6 an initial amount not to exceed one percent of the General Fund Grand Total from 83 Del. Laws, c. 54 to the Other
7 Post-Employment Benefits Fund as established by 29 Del. C. § 5281; and (b) any additional excess to a special fund
8 holding account entitled “Budget Stabilization Fund.” Allocations from the Fund shall occur through an act of the
9 General Assembly, whether that be the Annual Appropriations Act, the Bond and Capital Improvements Act and/or
10 a supplemental appropriations act.

11 **Section 66.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
12 Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance
13 appropriation may not be sufficient during periods of heightened educational reimbursement requests from Delaware
14 National Guard members. In order to address such demands, the funds within the Office of Management and
15 Budget, Contingencies and One-Time Items (10-02-11), shall be available to mitigate, to the extent possible,
16 projected deficits in the Delaware National Guard Educational Assistance. The use of funds for such purposes shall
17 require the approval of the Director of the Office of Management and Budget and the Controller General.

18 **Section 67.** Notwithstanding any other provision of the Delaware Law or this Act to the contrary, pursuant
19 to federal rules and regulations promulgated by the U.S. Department of the Treasury, all Coronavirus Relief Fund
20 and American Rescue Plan, Coronavirus State and Local Fiscal Recovery Fund, and Infrastructure Investment and
21 Jobs Act records and expenditures are subject to a review or audit conducted by the U.S. Department of Treasury’s
22 Inspector General, the State Auditor’s Office or designee. Any misrepresentation, misuse, or mishandling of these
23 funds may be subject to claw-back and other appropriate measures, including the possible reduction or withholding
24 of other State funds.

25 **Section 68.** The Director of the Office of Management and Budget has the authority to establish up to 61.0
26 FTEs for the implementation and enforcement efforts associated with Senate Substitute 2 for Senate Bill 1 of the
27 151st General Assembly.

28 **Section 69.** Section 1 of this Act includes appropriations for Elder Tax Relief and Education Expense
29 Fund and Veterans Tax Relief Education Expense Fund in the Office of Management and Budget, Contingencies

1 and One-Time Items (10-02-11). Notwithstanding any other provisions of this Act or the Delaware Code to the
2 contrary, the Director of the Office of Management and Budget and the Controller General may transfer funds
3 between these appropriations on an as-needed basis.

4 **Section 70.** Section 1 of this Act appropriates funding in the Office of Management and Budget,
5 Contingencies and One-Time Items (10-02-11) for DE Demographic Studies. Of this amount, annual public school
6 enrollment projections and other demographic studies will be completed at the direction of the Director of the Office
7 of Management and Budget.

8 **Section 71.** Section 1 of this Act appropriates funding for 1.0 FTE ~~Senior Secretary~~ Exempt
9 Administrative Specialist III in Executive, Criminal Justice, Criminal Justice Council (10-07-01) to be used as
10 dedicated secretarial support for the Executive Director of the Domestic Violence Coordinating Council. This
11 position shall be an exempt position and shall be excluded from classified service as defined under 29 Del. C. §
12 5903.

13 **Section 72.** Section 1 of this Act appropriates funding for personnel costs and 2.0 FTEs to Executive,
14 Criminal Justice, Criminal Justice Council (10-07-01) for the Board of Parole. While the Criminal Justice Council
15 shall provide administrative support and fiscal oversight, the Board of Parole shall otherwise operate independently
16 of the Criminal Justice Council. The Criminal Justice Council shall develop reporting requirements for the Board of
17 Parole; reports shall be submitted by the Board of Parole to the Criminal Justice Council, the Office of Management
18 and Budget and the Office of the Controller General.

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

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

27 (b) The Delaware State Housing Authority shall submit an annual report to the Director of the Office of
28 Management and Budget and the Controller General by May 1 of each year, which will include but not be limited to

1 a synopsis of the tax credit program, a detailed list of expenditures and a list of projects that have received tax credit
2 awards.

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

1 **TECHNOLOGY AND INFORMATION**

2 **Section 76.** 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 77.** 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 78.** (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
29 Resources, the Director of the Office of Management and Budget and the Controller General. Personnel funding for

1 General Fund merit positions will transfer to DTI and agencies will be charged the personnel cost for special funded
2 positions.

3 **Section 79.** The Department of Technology and Information shall provide the Director of the Office of
4 Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state
5 agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be
6 increased nor may additional charges be levied on a state agency without prior approval by the Director of the Office
7 of Management and Budget and the Controller General.

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

1 **OTHER ELECTIVE**

2 **Section 81.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be
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 82.** 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 83.** 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 84.** (a) Section 1 of this Act provides ~~\$3,999.9~~ \$4,722.0 ASF to Other Elective, State Treasurer,
17 Operations and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for
18 the purpose of providing staff support and operational expenses, including payment of fees for banking services. The
19 ~~\$3,999.9~~ \$4,722.0 ASF in interest income on bank deposits shall be coded as special fund revenue to provide funds for
20 operation of the Cash 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 85.** 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
29 receipts received by the aforementioned methods. The Office of the State Treasurer shall provide the agency with a

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

4 **Section 86.** The Office of the State Treasurer, with the assistance of the Department of Technology and
5 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the
6 payment component of all new web-based technology initiatives involving the electronic remittance of funds to the
7 State. Specifically, those projects promoting the use of online credit card payment, online debit card payment,
8 Automated Clearing House payments, “e-checks” and other forms of electronic funds transfer shall be subject to this
9 joint review and approval process. For those agencies that already use online credit card payment, online debit card
10 payment, Automated Clearing House payment, “e-check” or other forms of electronic funds transfer, those agencies
11 shall be exempt from this requirement unless and until such time as their current electronic payment component
12 must undergo any type of upgrade or the contract is due to expire, at which point the agency shall investigate the
13 feasibility of implementing the State’s designated payment component. A standard evaluation form will be designed
14 by the Office of the State Treasurer with the assistance of the Department of Technology and Information and the
15 Government Information Center, where appropriate, and approved by the Office of Management and Budget.

16 **Section 87.** The Plans Management Board and the Office of the State Treasurer, in conjunction with the
17 Department of Health and Social Services, the Office of Management and Budget and the Office of the Controller
18 General, shall explore funding sources to cover the administrative cost of the Achieving a Better Life Experience
19 (ABLE) program established pursuant to 16 Del. C. § 96A.

20 **Section 88.** Section 1 of this Act includes 1.0 ASF FTE and associated costs to Other Elective, State
21 Treasurer, Reconciliation and Transaction Management (12-05-06) for the Expanding Access for Retirement and
22 Necessary Saving (EARNs) Program authorized by 19 Del. C. c. 38, for the purpose of providing a state
23 administered retirement savings program for small businesses.

1 **LEGAL**

2 **Section 89.** 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 90.** 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 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 91.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Legal Administrative
24 Specialist II (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.

27 **Section 92.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in
28 Legal, Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt
29 management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

1 **Section 93.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in
2 Legal, Department of Justice (15-01-01). The Department of Justice shall provide semi-annual reports regarding the
3 Victim Compensation Assistance Program to the Office of Management and Budget and the Office of the Controller
4 General by July 31 and January 31 of each fiscal year. The report shall include financial updates for the Victim
5 Compensation Assistance Program, including federal and state expenditures, revenues and balances.

6 **Section 94.** Section 1 of this Act includes 1.0 FTE Deputy Attorney General and associated funding in
7 Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute cases involving special victim's unit
8 in either Sussex and/or Kent Counties and must be used exclusively in the Special Victim's Unit.

9 **Section 95.** Effective January 3, 2019 no person holding one of the following positions shall retain tenure
10 pursuant to 29 Del. C. § 2511 while serving in that position unless, prior to immediately occupying the position,
11 said person had been regularly employed on a full-time basis by the Department of Justice for at least 18 months:
12 BP# 9386, BP# 1265, BP# 100275, BP# 6722, BP# 67521, BP# 6260 and BP# 6705. Any employee who has
13 already attained tenure prior to the effective date shall not be affected by this section.

14 **Section 96.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of
15 Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief
16 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel.
17 The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts
18 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract
19 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or
20 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of
21 Management and Budget and the Controller General, the Chief Defender may implement any combination of these
22 or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the
23 Office of Conflicts Counsel.

24 **Section 97.** Section 1 of this Act provides an appropriation to Legal, Office of Defense Services, Central
25 Administration (15-02-01) for the Partners for Justice Program. The Office of Defense Services is authorized to
26 contract with the Delaware Center for Justice and/or Partners for Justice for the continuation of this program to
27 address re-entry needs of indigent clients exiting the criminal and juvenile justice systems.

1 **HUMAN RESOURCES**

2 **Section 98.** 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 99.** The Secretary of the Department of Human Resources shall continue to assume the central
19 leadership role for the Executive branch over all matters relating to personnel and labor relations affecting the
20 Executive branch and its departments and agencies, including collective bargaining negotiations with employee
21 organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal Employment
22 Opportunity Commission and other administrative proceedings. The Secretary of the Department of Human
23 Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other
24 agreements or arrangements made involving employee organizations that represent employees subject to Executive
25 branch authority.

26 **Section 100.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an
27 Act of the Legislature shall be codified in the Merit Rules by the Department of Human Resources.

28 **Section 101.** The Secretary of the Department of Human Resources in conjunction with agencies is
29 authorized to develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria

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

9 **Section 102.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human
10 Resources, Division of Training and Human Resource Solutions (16-07-01). Notwithstanding 29 Del. C. c. 59 or
11 any other provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further
12 authorized to establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in
13 conjunction with the existing Governor’s Team Excellence Award program managed by the Department of Human
14 Resources. The GEAR Award recognizes and incentivizes individuals or groups of State employees who can
15 demonstrate successful implementations of innovative, continuous improvement projects with verifiable and
16 sustainable results in process and/or service quality, speed or cost savings. Those selected for the award will serve
17 as models that promote interest and awareness in State government continuous improvement activities, encourage
18 information sharing and demonstrate the advantage of leveraging successful strategies to other organizations.
19 Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of their compensation. The
20 State appropriates funds to cover 50 percent of the base award plus associated other employment costs with the
21 remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR Award,
22 including award criteria, and funds for this award shall be administered by the Department of Human Resources in
23 partnership with the GEAR Board, or team selected by the GEAR Board.

1 STATE

2 **Section 103.** (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 104.** 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 105.** 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 106.** 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
29 initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals used to

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

6 **Section 107.** The Delaware Heritage Commission shall explore the feasibility of the publication of out of
7 print and new books and writings on Delaware History. Further, the Delaware Heritage Commission shall
8 investigate which writings in these categories would be valuable for republication. A report shall be made to the
9 Director of the Office of Management and Budget and the Controller General and by December 1 of each fiscal
10 year.

11 **Section 108.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for
12 Library Standards. Of that amount, Libraries may reserve up to 10 percent for planning and evaluation grants to
13 determine each library's attainment of state and federal library standards. The remaining funds shall be paid to
14 libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment upon
15 signature of the contract and the second installment in January of the fiscal year. Funds granted to any library under
16 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
17 instead shall be held in an account for the benefit of the library from which the unspent funds came. These funds
18 may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall
19 not be used as part of any subsequent years' formula payment.

20 **Section 109.** The Department of State shall establish the shift differential for Licensed Practical Nurses
21 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends.
22 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends.
23 The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an
24 employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions
25 of said agreement shall apply.

26 **Section 110.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall
27 have the authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified
28 Nursing Assistant, Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by
29 agency recruitment efforts unless an eligibility list is required by federal law for that position.

1 **Section 111.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of
2 the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with
3 the collection and administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax
4 shall be used for costs associated with consumer education and information programs with approval of final
5 allocations by the Controller General.

6 **Section 112.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue
7 from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be
8 maintained at current levels.

9 **Section 113.** Section 1 of this Act appropriates ASF authority to Department of State, Division of Small
10 Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, Kalmar Nyckel and National High School
11 Wrestling Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

12 **Section 114.** Notwithstanding the provisions of any other law, the fiscal year interest earnings of the
13 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used
14 in the following order and manner, not to exceed the amounts so noted:

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

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

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

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

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

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

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

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

20 **Section 115.** There is ASF authority allocated to the Department of State, Division of Small Business,
21 Delaware Tourism Office (20-10-02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act for the
22 Kalmar Nyckel. During the fiscal year the State of Delaware, through the Delaware Tourism Office and the
23 Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked
24 guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with
25 Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar
26 Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
27 behalf of the State of Delaware and the Riverfront Development Corporation.

28 **Section 116.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business, the Office
29 of Management and Budget and the Office of the Controller General financial reports detailing year to date

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

3 **Section 117.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small
4 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, \$200.0
5 shall be allocated to the Kent Economic Partnership, \$250.0 shall be allocated to the New Castle County Chamber
6 of Commerce’s business incubator, the Emerging Enterprise Center, \$50.0 shall be allocated to the Middletown
7 Chamber of Commerce’s business incubator, \$75.0 shall be allocated to the Delaware Black Chamber of
8 Commerce, and \$50.0 shall be allocated to the Sussex County Economic Development business incubator.
9 Notwithstanding the provisions of any other law to the contrary, \$150.0 of the fiscal year interest earnings of the
10 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall be allocated to the Sussex County Economic
11 Development business incubator.

12 **Section 118.** Notwithstanding 29 Del. C. § 2311, 29 Del. C. ch. 65, 69, or any other law to the contrary,
13 the Division of Corporations is hereby authorized to create and administer a delinquent franchise tax collections
14 program in consultation with online Delaware registered agents to collect delinquent franchise taxes due and
15 payable pursuant to 8 Del. C. § 503. The costs of this program shall be paid from funds collected. Revenue from
16 this program shall be reinvested in technology initiatives at the Department of State.

17 **Section 119.** Section 1 of this Act makes an appropriation to World Trade Center Delaware in the
18 Department of State, Office of the Secretary, Administration (20-01-01). The World Trade Center Delaware shall
19 work in cooperation with the Delaware Prosperity Partnership, the Department of State, and other state offices to
20 promote foreign trade and investment in the State of Delaware. As such, the World Trade Center may be a contact
21 for the State regarding international trade matters with the business community; U.S. federal agencies; regional,
22 national and international organizations; and other domestic and international trade organizations worldwide, as well
23 as assist in hosting and coordinating international trade delegations and foreign government officials visiting the
24 State.

25 **Section 120.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a
26 settlement between the parties in *In Re Delaware Public Schools Litigation*, Section 1 of this Act makes an
27 appropriation to Department of State, Administration, Office of the Secretary (20-01-01) in Equity Ombudsperson
28 Program to provide three Ombudspersons, one to serve in each county. The program shall focus on non-legal
29 interventions with school districts to resolve disputes or complaints concerning different or unfair treatment of

1 students, including disparate discipline, inequitable access to school programs, or other similar disputes or
2 complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as non-lawyer
3 advocates for students and their families in any proceedings conducted by schools or local, state, or federal
4 education agencies. If determined to be appropriate and desirable, the contracted supplier may seek pro bono, or
5 subcontract for, legal services.

1 **FINANCE**

2 **Section 121.** 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 122.** 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 123.** 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 124.** 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 125.** (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
28 General and the Director of the Office of Management and Budget, provided that the total operating budget for this
29 fiscal year shall not exceed 20 percent of gross sales as limited by 29 Del. C. § 4815(a).

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

5 **Section 126.** Pursuant to 29 Del. C. § 4815(b)(3)(c) and 29 Del. C. § 4815(d)(1)(b), funds from the State
6 Lottery Fund shall be released to an appropriately established account within the Department of Health and Social
7 Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of
8 which shall be based on the results of video lottery operations and table game operations, respectively conducted
9 during the immediately preceding month.

10 **Section 127.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter
11 into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video
12 lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement
13 of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the
14 provisions of 29 Del. C. c. 69 shall not apply.

15 **Section 128.** Section 1 of this Act provides an appropriation of \$52,808.3 ASF in the Department of
16 Finance, State Lottery Office (25-07-01) for Contractual Services. Up to \$300.0 ASF of that amount may be used for
17 the marketing and promotion of prevention and treatment services related to compulsive gambling, including mobile
18 betting.

19 **Section 129.** Amend 4 Del C. §1387 by making deletions as shown by strikethrough and insertions as
20 shown by underline as follows:

21 (a) The funds in the Marijuana Regulation Fund in each fiscal year must be appropriated by the General
22 Assembly as follows:

23 (1) To the administrative costs and expenses of the Commissioner and the Division, including
24 administrative expenses, including payroll and other employment costs.

25 (2) To the administrative costs and expenses of the Department of Finance, Department of Health and
26 Social Services, Department of Agriculture, and other agencies responsible for taxing and regulating
27 personal use marijuana in the State of Delaware.

28 ~~(2)~~ (3) To the administrative costs and expenses of the Criminal Justice Council incurred to administer
29 the Justice Reinvestment Fund.

1 ~~(3)~~ (4) After the payment under paragraphs (a)(2) and (3) of this section, and the transfer to the Justice
2 Reinvestment Fund set forth in § 1386(a)(2) of this title, any remainder may be appropriated as
3 determined by the General Assembly.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 130.** 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, Psychiatrist and Teacher of students with visual impairment classifications by agency recruitment efforts
6 unless an eligibility list is required by federal law for that position.

7 **Section 131.** Section 1 of this Act appropriates funding and ~~1-0~~ 2.0 FTEs to the Department of Health and
8 Social Services, Office of the Secretary (35-01-10) for a Home and Community-Based Services Ombudspersons
9 (HCBSO). ~~This~~ These positions 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 132.** (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~~ Office of
23 the Secretary, Administration. The Department of Justice shall prosecute those cases deemed actionable and return
24 the rest to the Department of Health and Social Services for collection of overpayment. The Secretary of the
25 Department of Health and Social Services shall file an annual report directly with the Director of the Office of
26 Management and Budget and the Controller 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
29 unit. Revenue from ARMS collections related to Public Assistance and Purchase of Child Care programs shall fund

1 this account. All revenue in excess of the Program Integrity's ASF authority shall be deposited as designated by 29
2 Del. C. § 6102.

3 **Section 133.** (a) Section 1 of this Act appropriates ~~\$8,966.2~~ \$9,099.8 in Department of Health and Social
4 Services, Public Health, Community Health (35-05-20) under Early Intervention for the Part C Birth to Three
5 Program; ~~\$133.0~~ \$152.5 in Department of Services for Children, Youth and Their Families, Prevention and
6 Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$267.9 in
7 the Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for
8 the Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in
9 setting program eligibility standards, shall have the authority to allocate such funds and may advise on the use of
10 other funds specifically designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of
11 Health and Social Services, Public Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services
12 for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention
13 (37-04-20); and 2.0 FTEs in the Department of Education, Pass Through and Other Support Programs, Special
14 Needs Programs (95-03-20) to provide appropriate service coordination and transition services for children birth to
15 three, selected through the early intervention process to ensure compliance with federal regulations and a
16 coordinated transition with their respective local education agencies. In addition, IRMC may recommend the
17 transfer of General Fund positions and/or General Fund dollars from the Department of Health and Social Services
18 as necessary to operate this program.

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

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

1 **Section 134.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of
2 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and
3 Research (DIMER). This amount shall be allocated as follows:

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

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

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

15 **Section 135.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of
16 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and
17 Research (DIDER). This amount shall be allocated as follows:

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

24 **Section 136.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social
25 Services, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

26 (b) Any loan program developed by the DIMER Board will be repaid under terms and conditions
27 coordinated by the Delaware Health Care Commission, who shall be responsible for monitoring and enforcement.
28 In designing a loan program, the DIMER Board will consider the need to assure that there is a continuing supply of
29 physicians for Delaware. The loan repayment allocation of \$198.4 shall be used to recruit physicians or other

1 practitioners eligible under the loan repayment program and to recruit and retain practitioners in underserved areas
2 of Delaware. Loans and loan repayment programs will be approved by the Delaware Health Care Commission, the
3 Director of the Office of Management and Budget and the Controller General.

4 **Section 137.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,
5 Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

12 **Section 138.** The Department of Health and Social Services is authorized to contract with a cooperative
13 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied
14 supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such
15 contracts, the department will obtain the approval of the Director of the Office of Management and Budget.

16 **Section 139.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
17 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
18 conditions and limitations:

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

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

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

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

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

9 **Section 140.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,
10 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid
11 program, federal regulations mandate that drug companies must provide rebates in order to participate in the
12 program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any
13 prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the
14 Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance
15 Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program.
16 The division shall establish a rebate process that it determines is in the best interests of the citizens who are being
17 served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for
18 the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both
19 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division
20 shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts)
21 and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet
22 program costs.

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

26 (c) The Director of the Office of Management and Budget and the Secretary of the Department of Health
27 and Social Services shall continue to analyze cost containment initiatives in the area of additional drug rebates for
28 prescription drugs. The Director of the Office of Management and Budget and the Secretary of the Department of

1 Health and Social Services shall confer with the Controller General and the Co-Chairs of the Joint Finance
2 Committee.

3 **Section 141.** The Department of Health and Social Services is authorized to contract for the procurement
4 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
5 apply to such contracts.

6 **Section 142.** Section 1 of this Act provides an appropriation to the Department of Health and Social
7 Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

16 **Section 143.** Section 1 of this Act provides ASF spending authority to the Department of Health and
17 Social Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del.
18 C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims
19 for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators
20 are employees of the Division of Developmental Disabilities Services, Community Services (35-11-30) and
21 Division of Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-
22 01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

23 **Section 144.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
24 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
25 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the
26 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services
27 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical
28 facilities throughout the State may participate in this program.

1 **Section 145.** Section 1 of this Act includes an appropriation to the Department of Health and Social
2 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. ~~Of this amount,~~
3 \$620.4 ASF shall be used for the purpose of providing school nursing services five days a week to non-public
4 schools in New Castle County and Kent County.

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

8 **Section 146.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
9 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
10 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and
11 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations
12 in 2013.

13 (b) There shall be 15.0 FTEs authorized for the Office of Animal Welfare. It is the intent of the General
14 Assembly that some veterinarian experience be included in the office's structure, whether through one of the office
15 positions or in a contractual role.

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

19 (d) Section 1 of this Act authorizes ~~\$3,500.0~~ \$4,000.0 ASF and 14.0 ASF FTEs and 9.0 casual/seasonal
20 ASF positions for the Office of Animal Welfare for animal control and enforcement officer positions. The City of
21 Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog control and dangerous dog
22 law enforcement to the Office of Animal Welfare upon transfer of these enforcement services. These payments, as
23 well as payments related to enforcement of animal control, cruelty and licensing laws, shall be deposited into an
24 ASF account established by the Office of Animal Welfare.

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

28 **Section 147.** Section 1 of this Act appropriates \$18.4 General Funds and ~~\$573.6~~ \$585.4 Tobacco Funds to
29 the Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured

1 Action Plan. It is the intent of the Administration and the General Assembly that these funds shall be used for the
2 continuation of the services provided under the plan after all other available funds for this purpose have been
3 exhausted. The Division of Public Health shall submit a report to the Director of the Office of Management and
4 Budget and the Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure
5 of these funds.

6 **Section 148.** Section 1 of this Act provides an appropriation to the Department of Health and Social
7 Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary
8 vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware
9 public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act
10 also provides for the reimbursement of vaccine administration fees to eligible providers for vaccines administered to
11 eligible children under the Vaccines for Children program in line with rates set by the Division of Medicaid and
12 Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If funding levels allow,
13 these funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX).

14 **Section 149.** Section 1 of this Act makes an appropriation to the Department of Health and Social
15 Services, Public Health, Community Health (35-05-20) for Toxicology to be used for equipment
16 replacement/upgrade and related support costs for the program.

17 **Section 150.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
18 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State
19 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United
20 States Environmental Protection Agency and includes appropriations for technical assistance and water operator
21 training for drinking water systems in the State. The Environmental Training Center at Delaware Technical
22 Community College and the Delaware Rural Water Association are the current providers of water operator training
23 and drinking water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding
24 through the DWSRF for training and technical assistance shall be distributed appropriately to these agencies.

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

1 **Section 151.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
2 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
3 Services, Maternal and Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant
4 mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task
5 Force/Delaware Healthy Mother and Infant Consortium and other evidence-based recommendations. Included are
6 \$4,201.6 for the Infant Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social
7 Services, Public Health, Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for
8 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial,
9 Administrative Office of the Courts - Non-Judicial Services, Maternal and Child Death Review Commission (02-
10 18-06). The Department of Health and Social Services shall submit an update on the spending plan and staffing
11 details for review and approval for these funds to the Director of the Office of Management and Budget and the
12 Controller General no later than November 1 of each fiscal year.

13 **Section 152.** Of the funds derived from those State Lottery funds transferred to the Department of Health
14 and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0
15 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high
16 schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

20 **Section 153.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
21 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
22 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's
23 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
24 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

25 **Section 154.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of
26 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The
27 department shall utilize the funds to support clients in the least restrictive settings and transition Delaware
28 Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal
29 years through analyzing staffing and operational needs.

1 **Section 155.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
2 Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician,
3 which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

4 **Section 156.** Section 1 of this Act provides an appropriation to the Department of Health and Social
5 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services.
6 Of that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
7 professionals to take courses to increase their skills in specialty areas. It is understood that participants in this
8 program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of
9 their education. It is further understood that these individuals shall remain employees of Delaware Psychiatric
10 Center for a minimum of one year after graduation or shall reimburse the State for any and all tuition received. It is
11 further understood that any individuals who do not successfully complete their courses shall be required to
12 reimburse the State for the cost of the tuition per divisional policy.

13 **Section 157.** Section 1 of this Act provides an appropriation to the Department of Health and Social
14 Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services.
15 Substance exposed pregnant women shall receive priority in placement on any wait list for these services to the
16 extent allowable under federal guidelines.

17 **Section 158.** Section 1 of this Act provides an appropriation to the Department of Health and Social
18 Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division
19 shall be allowed to collect and deposit funds into this appropriation as a result of child support payments collected
20 and retained by the Division of Child Support Services (DCSS). DCSS is able to retain payments of Temporary
21 Assistance for Needy Families (TANF) clients based on the Assignment of Rights, which is a condition of TANF
22 eligibility. These retained funds will be used by Social Services to make supplemental payments to clients who are
23 eligible to receive a portion of their child support collections under state and federal TANF budgeting rules.

24 **Section 159.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of
25 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
26 administration of the TANF and Child Care Development Block Grant programs as may be necessary to ensure that
27 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior
28 approval of the Director of the Office of Management and Budget and Controller General.

1 **Section 160.** (a) Section 1 of this Act appropriates Personnel Costs and 46.9 FTEs to the Department of
2 Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0
3 FTEs itinerant teachers are available to meet caseload requirements for the Braille Literacy Act per the provisions
4 of 14 Del. C. § 206(e).

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

10 **Section 161.** Section 1 of this Act provides an appropriation to the Department of Health and Social
11 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, ~~\$15.9~~
12 \$23.8 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually
13 impaired school children.

14 **Section 162.** Section 1 of this Act provides an appropriation of ~~\$1,263.4~~ \$1,463.4 ASF in the Department
15 of Health and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from
16 child support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its
17 efforts to maintain collections related to child support programs, and all revenue in excess of the division's ASF
18 authority shall be deposited as designated by 29 Del. C. § 6102.

19 **Section 163.** Section 1 of this Act provides appropriations to the Department of Health and Social
20 Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the
21 Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the authority to
22 contract for IT resource augmentation, software maintenance and licensing, and other related IT costs for the
23 duration of these projects.

24 **Section 164.** Section 1 of this Act appropriates \$575.0 ASF in Tobacco Fund: Autism Supports to the
25 Department of Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for
26 Autism Spectrum Disorder. These funds are pass-through funding to the University of Delaware's Center for
27 Disabilities Studies and will be used to implement the Delaware Network for Excellence in Autism (DNEA), which
28 will provide a resource for training and technical assistance for Delaware state agencies, organizations and other
29 private entities operating in the State of Delaware that provide services and support to individuals and families

1 affected by Autism Spectrum Disorder. These funds will support the following positions: one Network Director, one
2 Administrative Support and two Team Leaders. The remainder of the funding will be used to provide operational
3 support for DNEA. It is the intent that the DNEA and the Department of Education's Statewide Autism Supports
4 program coordinate spending plans and programmatic initiatives in order to avoid duplicative programming and to
5 improve outcomes. A report detailing the coordination efforts shall be submitted to the Co-Chairs of the Joint
6 Finance Committee, the House and Senate Chairs of the Education Committees, the Controller General's Office, and
7 the Office of Management and Budget by May 1, 2024 of each year.

8 **Section 165.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social
9 Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue
10 collected above and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid
11 reimbursement in an amount sufficient to cover costs associated with case management services.

12 **Section 166.** ~~(a)~~ Section 1 of the Act makes an appropriation to the Department of Health and Social
13 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of
14 Community Services for costs associated with providing transportation. This appropriation will support the
15 provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS
16 shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-
17 vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to
18 door transportation for pre-vocational and day habilitation services as of July 1, 2013.

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

26 **Section 167.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
27 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential
28 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
29 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the

1 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
2 Stockley Center population.

3 **Section 168.** It is not the intent of the Department of Health and Social Services to pursue systems of
4 managed long term services and supports for the intellectual and developmental disabilities (I/DD) population in an
5 attempt to limit healthcare costs. If the Division of Developmental Disabilities and Services determines systems of
6 managed long term services and supports to be a viable solution to addressing increasing costs, the department must
7 first receive approval of the Joint Finance Committee prior to pursuing such a solution.

8 **Section 169.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services
9 (DHSS), Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community
10 Services. Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for respite
11 services provided at the Stockley Center, and administrative services as specified in the DHSS public assistance
12 cost allocation plan. The division also receives revenue from ability to pay collections based on a sliding fee scale
13 and tenant and other fines and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
14 allowed to collect and deposit the revenue into the Purchase of Community Services ASF account in Community
15 Services (35-11-30). Receipts in the account may be used for the benefit of DDDS community clients.

16 **Section 170.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
17 Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline.
18 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning
19 of the contract year. The department shall submit to the Office of Management and Budget and the Office of the
20 Controller General a proposed current year spending plan and a report of prior year expenditures by August 31 of
21 each year.

22 **Section 171.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
23 Social Services, State Service Centers (35-12-30). Of this amount, \$3.0 shall be used to reimburse emergency
24 shelters and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house
25 individuals and families that experience homelessness in Kent County during Code Purple weather conditions. Code
26 Purple weather declarations are made when weather poses a threat of serious harm to those without shelter at night.
27 It is declared when the combination of air temperature and wind chill is expected to be 32 degrees or less.

28 **Section 172.** The Department of Health and Social Services, Services for Aging and Adults with Physical
29 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of

1 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and
2 community-based services for persons aging and/or with physical disabilities in Administration/Community
3 Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the
4 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
5 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

6 **Section 173.** Section 1 of this Act provides ASF spending authority to the Department of Health and
7 Social Services, Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and
8 Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40).

9 Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid
10 reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal
11 Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and
12 substance use disorder services by DSAMH operated programs. DSAMH will ~~deposit~~ transfer the state share of
13 Medicaid payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH.

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

16 **Section 174.** Section 1 of this Act makes an appropriation to the Department of Health and Social
17 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
18 for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services
19 through the Caregiver Program.

20 **Section 175.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
21 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.
22 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
23 pharmaceuticals associated with Hospice services being provided.

24 **Section 176.** Any non-state agency whose employees are required to receive criminal background checks
25 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
26 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
27 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and
28 § 1145.

1 **Section 177.** The Department of Health and Social Services, Division of Substance Abuse and Mental
2 Health shall review its services and billing practices for generating and retaining revenue at the Delaware
3 Psychiatric Center (35-06-30). In the event of declining Disproportionate Share Hospital funds, the Division of
4 Substance Abuse and Mental Health shall submit a plan for approval to the Director of the Office of Management
5 and Budget and the Controller General to retain revenue to sustain operations at their current levels.

6 **Section 178.** Section 1 of this Act provides an appropriation to the Department of Health and Social
7 Services, Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, \$340.0
8 shall be used to establish school-based health centers in high needs elementary schools. Centers shall be compliant
9 with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be defined as any
10 elementary school that has greater than 90 percent of its student population classified as low-income, English
11 Learner (EL), or underrepresented minority, or is in the top quartile in three or more of the following: percent low-
12 income students, percent EL students, percent students with disabilities, or percent underrepresented minority
13 students. School-based health centers shall be established at a rate of two per year, contingent on availability of
14 funding, through the Department of Health and Social Services, Division of Public Health. The Department of
15 Education shall provide a list of eligible schools and transfer appropriated funds to the Division of Public Health at
16 the start of each fiscal year. School districts and charter schools that meet the provisions of this subsection but have
17 already established school-based health centers may apply for reimbursement of expenses associated with
18 establishing said health centers. The Secretary of the Department of Health and Social Services, in consultation with
19 the Secretary of Education, may establish and promulgate rules and regulations governing the administration of
20 such reimbursement.

21 **Section 179.** If the Department of Health and Social Services and the Division of Services for Aging and
22 Adults with Physical Disabilities release a Request for Proposal impacting awards for current providers of the Home
23 Delivered Meals Program, the department must first receive approval of the Director of the Office of Management
24 and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee prior to implementation of
25 the award.

26 **Section 180.** The Department of Health and Social Services shall work with the Department of Education
27 to make improvements to the Purchase of Care system to support children with special needs, including reducing the
28 administrative burden on families and child care providers. ~~The Departments shall continue to make improvement~~

1 ~~on steps as recommended in the progress report dated May 2023 regarding the identification and funding for~~
2 ~~children with special needs, including:~~

3 (a) The Departments shall develop a system that relies on Individualized Education Programs (IEPs) and
4 Individualized Family Service Plans (IFSPs) as documentation and data matching, and conduct the related
5 implementation steps including:

6 i. The Departments shall complete a legal review by October 1, ~~2023~~ 2024, to ensure that the new
7 policies and procedures comply with State and Federal laws.

8 ii. The Departments shall identify components of regulation updates and develop agency MOUs by
9 November 1, ~~2023~~ 2024.

10 (b) The Departments shall develop a process by which other areas of need and diagnoses shall be identified and
11 supported by November 1, ~~2023~~ 2024.

12 ~~(c) The working group shall include various provider types and members of the Delaware Early Childhood~~
13 ~~Council and Interagency Coordinating Council. The working group shall meet at least bimonthly to provide~~
14 ~~input and receive updates on progress. The working group shall release a new report, by December 1,~~
15 ~~2023, to include:~~

16 i. ~~Updates to the May 2023 report.~~

17 ii. ~~Proposes a reimbursement rate structure for Birth to Three to align with the Individuals with~~
18 ~~Disabilities Education Act (IDEA) Part B needs-based levels (basic, intensive, complex).~~

19 iii. ~~Makes recommendations for a system whereby contracted slots are held to ensure accessibility to~~
20 ~~child care for children with special needs.~~

21 **Section 181.** Long-term care facilities must continue to provide 3.28 hours of direct care per resident 4 per
22 day. However, the staffing ratios required in 16 Del. C. § 1162 are hereby suspended until July 1, ~~2024~~ 2025.

23 **Section 182.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
24 Division of Social Services (35-07-01) for Child Care. Of this amount, funding is allocated to increase the purchase
25 of care income limit to 200 percent of the Federal Poverty Level (FPL), effective July 1, 2024. The Secretary of the
26 Department of Health and Social Services shall report quarterly to the Director of the Office of Management and
27 Budget and the Controller General on the total resources (state and federal) expended, remaining funding available
28 for Child Care, as well as the number of children enrolled in the purchase of care program.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Section 183. During the fiscal year, the Department of Services for Children, Youth and Their Families may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that a new service would require additional state employees, the department may request new positions that will be funded by a structural change from existing appropriations within the department. Any new positions and funding changes must be approved by the Director of the Office of Management and Budget and the Controller General.

Section 184. The Department of Services for Children, Youth and Their Families, Management Support Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

Section 185. Section 1 of this Act provides ~~\$4,832.1~~ \$5,591.2 in K-5 Early Intervention to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for prevention components administered by the Department of Services for Children, Youth and Their Families and the Department of Education. Funding shall be used to provide early intervention services through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist Program. Services are intended for grades K-5 and shall address but not be limited to, problems such as Early Onset Conduct Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual agreements or may employ casual/seasonal personnel to operate the program.

Section 186. Section 1 of this Act provides an appropriation in Contractual Services to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20). Of this amount, \$80.0 shall be allocated to the Richardson Park Learning Center (RPLC) and used for the purpose of behavioral health professional chosen by RPLC to provide behavioral health management for highest risk youth and families. The program will provide intensive management of mental health and behavior management needs for the purpose of demonstrating and documenting improvements in academic performance among children in the program.

Section 187. (a) Section 1 of this Act appropriates \$1,725.0 in Targeted Prevention Programs to the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the purpose of providing statewide after-school programs focused on youth violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and

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

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

10 **Section 188.** 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 189.** As a means of monitoring and continuing to improve the expenditure of casual/seasonal and
15 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 the
18 status of all Youth Rehabilitative Services operated facilities. The report shall include, but not be limited to,
19 casual/seasonal and overtime expenditures, leave usage, staffing vacancies, budgetary expenditures, population
20 statistics and incident reports at the Ferris School, Residential Cottages, New Castle County Detention Center and
21 Stevenson House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
22 the noted problem areas.

23 **Section 190.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
24 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available
25 with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997
26 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain
27 in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned
28 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements.

1 The department shall file an annual report of the number of youth in foster care to the Director of the Office of
2 Management and Budget and the Controller General by October 1 of each year.

3 **Section 191.** In addition to the positions authorized in Section 1 of this Act for Department of Services for
4 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment
5 (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for
6 the purpose of training investigative and treatment workers.

7 **Section 192.** If the quarterly average daily population at the New Castle County Detention Center is below
8 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of
9 casual/seasonal or full-time positions through attrition.

10 **Section 193.** Section 1 of this Act provides appropriations to Department of Services for Children, Youth
11 and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the
12 development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to
13 support 4.5 contracted staff responsible for the completion of the plans.

14 **Section 194.** Notwithstanding any other provision of law to the contrary, the Department of Services for
15 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish
16 up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the
17 approval of the Director of the Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 195.** 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 196.** 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 197.** Section 1 of this Act appropriates \$110.1 to the Department of Correction, Prisons, James T.
11 Vaughn Correctional Center (38-04-03) for the Prison Arts Program. It is the intent of the General Assembly that
12 this funding is used to support programs that bring the arts into the state’s correctional institutions and facilities.
13 The department shall submit to the Office of Management and Budget, the Office of the Controller General, the
14 Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections Committee a
15 proposed current year spending plan and a report of prior year expenditures by August 31 of each year.

16 **Section 198.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
17 Bureau Chief - Prisons (38-04-01) for ~~Contractual Services~~ Supplies and Materials. Of this amount, \$31.0 shall be
18 used for the purpose of collecting DNA samples.

19 **Section 199.** 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 200.** (a) Section 1 of this Act makes an appropriation of ~~\$8,645.5~~ \$8,689.8 to the Department of
24 Correction, Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01)
25 for Drug and Alcohol Treatment. Funds described in this section are intended to support drug and alcohol treatment
26 programs provided by the department to individuals in its custody or under its supervision. The administration of
27 these contracts shall be the responsibility of the Commissioner of Correction or the designee.

1 (b) On or before August 1 of each fiscal year, the department is to submit a plan on how these funds will
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 201.** (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; 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 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 202.** (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.

28 **Section 203.** Prison education services shall be provided by utilizing existing teachers that are in the
29 Department of Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and

1 Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be
2 provided by the Department of Education. Department of Correction teachers shall have the opportunity each year
3 to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be made by
4 April 15 of each year to become effective July 1 of that calendar year. Any position transfer made pursuant to this
5 section shall be permanent.

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

14 **Section 204.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02)
15 shall provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of
16 employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall
17 the ratio of Probation Officer Is to other staff exceed 50 percent during nighttime and weekend hours.

18 **Section 205.** The Merit Rules notwithstanding, Department of Correction employees designated as
19 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of
20 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay
21 regardless of their classification. In addition, the Correctional Emergency Response Team employees in FLSA
22 exempt positions shall be eligible for straight-time overtime pay for activation requiring them to work beyond their
23 respective work schedules. Activations are defined as time periods in which team members are called into service to
24 meet critical operational needs as directed by the Warden of Special Operations or a higher authority.

25 **Section 206.** The Department of Correction is hereby authorized to review the current security status
26 classification of its facilities and submit a report including, but not limited to, any proposed security level changes
27 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to
28 the Director of the Office of Management and Budget and the Controller General no later than January 1 of each
29 fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of

1 Correction. No change shall be made to the security status of the facility without the prior approval of the Director
2 of the Office of Management and Budget and the Controller General.

3 **Section 207.** (a) Section 1 of this Act appropriates ~~\$91,170.4~~ \$91,298.2 to the Department of Correction,
4 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01). The
5 Department of Correction shall provide quarterly reports relating to medical vendor performance to the Co-Chairs
6 of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General
7 and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical
8 staffing levels, overall performance and plans for improvement.

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

16 **Section 208.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
17 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to
18 support a community restorative justice program by the Delaware Center for Justice in New Castle County.

19 **Section 209.** Department of Correction Staff Lieutenants (MBDB05), Correctional Captains (MBDB06),
20 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service
21 Director II (MCBC06) not covered by the FLSA are entitled to receive compensation at their regular rate of pay for
22 all approved overtime services beyond the standard work week of 40 hours.

23 **Section 210.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to
24 expand Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient,
25 including a financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the
26 Office of Management and Budget and the Controller General, the Secretary of the Department of Human
27 Resources is authorized to increase the Department of Correction's ASF personnel complement to expand said
28 programs.

1 **Section 211.** Notwithstanding any other provision of law to the contrary and in order to meet critical
2 workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office
3 of Management and Budget, the Secretary of the Department of Human Resources and the Controller General to
4 reallocate and use vacant correctional officer positions to meet immediate internal operational needs of the
5 department including, but not limited to, Staff Training Relief Officers, Court and Security Transportation,
6 maintaining an Intelligence Operations Center and pre-trial supervision staffing. Further, if the use of the vacant
7 correctional officer positions results in correctional officer vacancies below the expected recruits for the fiscal year,
8 the Director of the Office of Management and Budget and the Controller General have the authority to establish
9 correctional officer positions to backfill the vacant positions used to address immediate operational needs.

10 **Section 212.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as
11 Critical Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair
12 Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all approved
13 overtime services beyond their standard work week.

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

16 **Section 213.** Section 1 of this Act provides an appropriation to the Department of Correction, Community
17 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$56.2 shall be used for The
18 Way Home Program to provide re-entry services to offenders. Notwithstanding 29 Del. C. c. 69 or any other
19 provision to the contrary for the current fiscal year, the Department of Correction is authorized to extend an
20 agreement with The Way Home, Inc. to provide re-entry services under the same terms and conditions as the
21 original contract at a renegotiated rate. On or before September 1 annually, The Way Home, Inc. shall submit a
22 report to the members of the Joint Finance Committee, the Commissioner of the Department of Correction, the
23 Director of the Office of Management and Budget, and the Controller General detailing the services provided, and
24 the use and/or outcomes of these funds for the previous fiscal year and the planned expenditures, services to be
25 provided, and expected outcomes for the current fiscal year.

26 **Section 214.** Section 1 of this Act appropriates \$70.0 to the Department of Correction, Community
27 Corrections, Plummer Community Corrections Center (38-06-14) for the purposes of maintenance costs at
28 Riverview Cemetery. These funds may be expended on associated overtime costs, necessary equipment, equipment
29 maintenance, or other related expenses associated with Riverview Cemetery.

1 **Section 215.** The Commissioner of the Department of Correction shall provide an annual report, on or by
2 August 1, to the members of the Joint Finance Committee, the Director of the Office of Management and Budget,
3 and the Controller General relating to the status and timeline of addressing any salary compression for DOC
4 supervisor and manager affected job classes resulting from recent collective bargaining agreements of subordinate
5 employees.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 216.** Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which
3 shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office
4 of the Secretary, Community Affairs (40-01-03) to be funded through expenses incurred and recovered by the
5 department related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be
6 liable for the following expenses of the investigation incurred by the State after the notice of violation is issued:
7 direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs
8 expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect
9 costs related to all of the above.

10 **Section 217.** The Department of Natural Resources and Environmental Control, Office of Natural
11 Resources, Division of Fish and Wildlife (40-03-03) is authorized to expend funds carried forward from the sale of
12 boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs
13 and marine enforcement.

14 **Section 218.** Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5
15 ASF FTE Ombudsperson to the Department of Natural Resources and Environmental Control, Office of the
16 Secretary, Community Affairs (40-01-03) to be funded through the Community Environmental Project Fund.

17 **Section 219.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
18 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for
19 Contractual Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of
20 nutrient management plans.

21 **Section 220.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
22 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0
23 shall be set aside for the Environmental Science Scholarship program.

24 **Section 221.** The General Assembly herein acknowledges that certain programs within the department are
25 funded all or in part by fee-based revenues. The Secretary shall perform a review of fees assessed and collected by
26 the department to determine the revenue sufficiency of the fees and programs they support and a report shall be
27 submitted to the Director of the Office of Management and Budget and the Controller General when a major fee
28 increase is proposed by the Secretary.

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

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

8 **Section 222.** 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 223.** 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 224.** 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 225.** 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, \$25.0 and \$5.0 ASF shall be set
3 aside for the Delaware Native Species Commission.

4 **Section 226.** Consistent with the exemption in 9 Del. C. § 8112 regarding county lodging taxes, rentals by
5 the Department of Natural Resources and Environmental Control are exempt from any lodging tax established by a
6 municipality.

7 **Section 227.** Section 1 of this Act appropriates funds to the Department of Natural Resources and
8 Environmental Control, Office of the Secretary (40-01-01) for an Internship Program. The department, in
9 consultation with the Department of Human Resources, will develop an internship pilot program that will provide
10 work experience and valuable training for qualified students and graduates. A report on the development of the pilot
11 program and results shall be submitted to the Secretary of the Department of Human Resources, the Controller
12 General and the Director of the Office of Management and Budget no later than September 1.

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 228.** (a) The Department of Safety and Homeland Security is hereby authorized to continue
3 funding its share of the existing ~~44~~ 46 patrol officers that have been established through agreements between State
4 Police (45-06-00) and Sussex County Council.

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

9 (c) Section 1 of this Act provides additional spending authority for 1.0 ASF patrol officer FTE and 1.0
10 patrol officer FTE for the purpose of a renegotiated mutually agreeable Memorandum of Understanding (MOU)
11 between Sussex County Council and the Delaware State Police. It is anticipated that a total of 3.0 ASF patrol officer
12 FTEs and 3.0 patrol officer FTEs will be phased in over the next three fiscal years (Fiscal Year 2024 through Fiscal
13 Year 2026) in which Sussex County Council will provide funding for the ASF FTEs and the State will provide
14 matching funding for the remaining FTEs. If the renegotiation does not materialize, or become executed within the
15 next fiscal year, this authority shall be deauthorized.

16 **Section 229.** State Police receives funds resulting from drug and other seizure activities. If the seizure is
17 defined as being under federal jurisdiction, then the funds flow to the Department of Safety and Homeland Security,
18 State Police, Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the
19 Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly.
20 A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the
21 Director of the Office of Management and Budget and the Controller General.

22 **Section 230.** Section 1 of this Act includes 20 positions in the Department of Safety and Homeland
23 Security, State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for
24 initial use of these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the
25 Office of Management and Budget may authorize additional recruit positions accordingly.

26 **Section 231.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary,
27 the Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements
28 with private telecommunications companies to use space for communication facilities on the telecommunications

1 tower under State Police administration. The revenues paid to the State Police under these agreements shall be
2 designated for use in support of mobile data computing telecommunications infrastructure cost.

3 **Section 232.** Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light
4 Enforcement in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07). The source of
5 the funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within the
6 Department of Transportation.

7 **Section 233.** Section 1 of this Act appropriates \$20.0 in Contractual Services to the Department of Safety
8 and Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in
9 Policymaking program.

10 **Section 234.** Section 1 of this Act includes Personnel Costs and 5.0 ASF FTEs, \$58.6 ASF in Contractual
11 Services and \$50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State
12 Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU)
13 to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to
14 remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary
15 process.

16 **Section 235.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
17 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
18 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund
19 shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than
20 October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures
21 for the current and upcoming three fiscal years.

22 **Section 236.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety
23 and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with
24 providing meals to recruits at the State Police Academy.

25 **Section 237.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and
26 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing
27 patrol services at the State Fair.

1 **Section 238.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in the
2 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
3 be funded using revenue generated by DUI conviction fees.

4 (b) Notwithstanding any provision of the Delaware Code to the contrary, the first ~~\$155.4~~ \$181.0 generated
5 by the State for DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an ASF account in
6 State Police, Criminal Investigation and be used to pay for the Personnel Costs associated with the 2.0 ASF FTEs
7 Forensic Chemist. Any additional DUI fine revenue generated shall be deposited to the General Fund.

8 **Section 239.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry
9 Agent in the Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08).
10 These positions shall be funded using revenue from a Sex Offender Registry Fee.

11 **Section 240.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of
12 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of
13 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol
14 and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

15 **Section 241.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this
16 Act provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the
17 Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives
18 to combat violent crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic
19 vests and \$180.0 ASF is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that
20 should funds become available, said expenses shall be paid through the General Fund.

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

27 **Section 242.** (a) Section 1 of this Act appropriates \$100.0 in Cold Case Funds to the Department of Safety
28 and Homeland Security, Office of the Secretary, Administration (45-01-01). Of this amount, \$50.0 shall be provided
29 to the Wilmington Police Department and \$50.0 shall be provided to the New Castle County Police Department to

1 assist with DNA testing and related expenses for the investigation of open cold cases. Such related expenses may
2 include travel for witness interviews, supplies, attendance at seminars related to cold case investigation techniques,
3 and the submission of DNA evidence to an appropriate nationally accredited laboratory facility.

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

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

1 **TRANSPORTATION**

2 **Section 243.** 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 ~~(b)~~ (b) 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 ~~(c)~~ (c) Funds provided for Kent and Sussex Transportation “E & D” include funding for the Sussex
14 County Reimbursable Program. To improve the operation of this program, the following provisions shall be
15 implemented:

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

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

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

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

27 ~~(f)~~ (f) Funds provided for Transit Operations are intended to include funding to allow the Delaware
28 Transit 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 244.** 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 245.** 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 246.** 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 247.** 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.~~ at the end of each fiscal year, the department
23 shall carryover up to \$10,000.0 TFO for use in future fiscal years. Any unexpended sums in excess of \$10,000.0
24 TFO shall be transferred to Prior Year Operations (55-01-02-93082). The department shall be allowed to transfer
25 funds from this account to divisions on an as-needed basis for expenditures incurred. The department may also
26 transfer funds to municipalities and other qualified entities to reimburse them pursuant to contracts entered into by
27 the department and the municipality to keep transit routes open during snow and storm emergencies. The transfer of
28 funds from this account shall not require the approval of the Director of the Office of Management and Budget or

1 the Controller General. The department shall provide quarterly reports each fiscal year to the Director of the Office
2 of Management and Budget and the Controller General.

3 **Section 248.** During the fiscal year, the Department of Transportation shall be prohibited from changing
4 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the
5 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

6 **Section 249.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
7 Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located
8 on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the
9 right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor
10 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure,
11 display or device, relating to the activities conducted on such property.

12 **Section 250.** All continuing appropriations being transferred to the account entitled Prior Year Operations
13 (55-01-02-93082) shall not be expended without the prior approval of the Director of the Office of Management and
14 Budget and the Controller General.

15 **Section 251.** (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of
16 Transportation, Maintenance and Operations, Maintenance Districts (55-04-70). ~~Of this amount, \$182.9 TFO and~~
17 ~~6.0 to include funding a minimum of 3.0 casual/seasonal positions and 3.0 FTEs shall be used for~~ at the Smyrna
18 Rest Stop. With these positions, the department shall provide, at minimum, 12-hour coverage staffing of the Visitor
19 Center front desk daily. Staffing of the Visitor Center for peak season hours shall be determined by the department.

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

22 **Section 252.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

23 **Section 253.** For back charge purposes, the Department of Transportation, Facilities Management Section
24 (host department) (55-02-01) may request payment from state agencies that occupy Department of Transportation
25 facilities for maintenance costs where maintenance is the responsibility of the host department. Back charges are
26 allowed according each agency's pro-rated occupancy within host department facilities, subject to the approval of
27 the Director of Office of Management and Budget and the Controller General.

1 **LABOR**

2 **Section 254.** (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 255.** 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 256.** 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 257.** 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 258.** 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 259.** 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 260.** Section 1 of this Act makes an appropriation of \$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 261.** 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 262.** 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 263.** 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 264.** 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 265.** 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 266.** 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 267.** 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 268.** Any state agency, office or department is prohibited from publishing or funding the
19 publication of voter guides.

20 **Section 269.** 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 270.** 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
28 voters would sign beside their personal information. The State Election Commissioner in collaboration with the
29 county offices shall establish policies and procedures for use of the revised poll list and/or electronic poll books.

1 **NATIONAL GUARD**

2 **Section 271.** 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 272.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01)
6 for Educational Assistance. The National Guard shall not be required to pay fees.

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

1 **HIGHER EDUCATION**

2 **Section 273.** 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 274.** 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 275.** 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	1,358.8 <u>2,709.0</u>
22	College of Health Sciences	598.5
23	Biden School of Public Policy	1,274.3
24	Biotechnology Institute	525.5
25	Diversity Enhancement	259.0
26	Total	\$17,377.0 <u>\$18,727.2</u>

27 **Section 276.** 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
29 provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers

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

3 **Section 277.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
4 (90-01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the
5 continued support of the Just-in-Time Parenting program.

6 **Section 278.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
7 (90-01-01) for the Biden School of Public Policy. Of this amount, \$10.2 shall be allocated for the continued support
8 of the Women’s Leadership program and \$280.4 shall be for the continued support of Civics Education for
9 Teachers.

10 **Section 279.** Section 1 of this Act provides an appropriation in Scholarships for First State Promise in
11 Higher Education, University of Delaware (90-01-01). University of Delaware (UD) shall compile a report
12 identifying the number of applicants, the numbers of accepted participants, the average First State Promise
13 Scholarship award per student, and the total amount of First State Promise Scholarships awarded for each of the five
14 preceding academic years. This report shall be submitted to the Secretary of Education, Director of the Office of
15 Management and Budget, and Controller General no later than November 1 annually.

16 **Section 280.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
17 Operations (90-03-01) for General Scholarships. Of that amount, \$25.0 shall be for state scholarships for high ability
18 students, \$25.0 shall be for departmental scholarships to attract high achievers into the sciences, \$225.0 shall be for
19 scholarships to attract high ability students into the teaching program and \$125.0 shall be for scholarships for female
20 athletes.

21 **Section 281.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
22 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of
23 processing accounting transaction data into two independent accounting systems, the Director of the Office of
24 Management and Budget has authorized Delaware State University to:

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

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

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

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

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

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

16 **Section 282.** Notwithstanding any other provision of the Delaware Law or this Act to the contrary, 92.5
17 percent of general funds provided to Delaware State University shall be released on a schedule as mutually
18 determined by the Director of the Office of Management Budget and the university. Any current grant expenditures
19 paid by the State and not timely reimbursed by the university may be deducted from the remaining 7.5 percent of
20 general funds withheld, as determined by the Secretary of Finance, no later than June 1 of each year. In the event of
21 default on any repayment agreement for outstanding debt previously paid by the State, the amount of scheduled debt
22 shall be deducted by the Secretary of Finance from the remaining 7.5 percent of general funds withheld. Any
23 remaining balance will be released to the university no later than June 15 of each year.

24 **Section 283.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University,
25 Operations (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be
26 used for scholarships to attract female athletes.

27 **Section 284.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical
28 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in
29 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community

1 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions
2 under a contract initiated by Delaware Technical Community College. Under this contract, the University of
3 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be
4 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if
5 necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of
6 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for
7 tuition sharing. Representatives from both institutions will meet at least once each semester to review program
8 operations.

9 **Section 285.** All higher education institutions in Delaware must be contracted members of the National
10 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
11 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
12 education institutions across the country. Membership requires higher education institutions to report data elements
13 to the National Student Clearinghouse.

14 **Section 286.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
15 waived until such time that state funding is appropriated for said program.

16 **Section 287.** Section 1 of this Act appropriates ~~\$14,671.5~~ \$16,150.8 in Personnel Costs to Higher
17 Education, Delaware Technical Community College, Office of the President (90-04-01). Of this amount, ~~\$932.0~~
18 \$982.3 shall be used for the ~~third~~ fourth year of a phased in approach for increasing faculty salaries.

19 **Section 288.** Section 1 of this act appropriates Tuition Assistance to Higher Education, Delaware Institute
20 of Veterinary Medical Education (DIVME) (90-07-01) to support a total of ~~13~~ 14 seats. Notwithstanding current
21 laws of Delaware relating to the DIVME program, these funds shall be used to provide tuition support for ~~eight~~
22 ~~existing~~ Delaware residents studying at the veterinary medicine program at the University of Georgia, and ~~four~~
23 ~~existing~~ Delaware residents studying at the veterinary medicine program at Oklahoma State University, ~~and one~~
24 ~~vacant seat for the coming year.~~

1 **EDUCATION**

2 **Section 289.** Section 1 of this Act appropriates \$3,030.5 for the following school based initiatives: Next
3 Generation Science Standards/College Readiness/Delaware State Standards, teacher preparation initiatives and
4 technology support for the Educator Insight Portal. These funds shall not be used to hire or retain positions in the
5 Department of Education.

6 **Section 290.** The Department of Education is authorized to continue its comprehensive review of the
7 delivery of special education services within the public school system. Said review shall include, but not be limited
8 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of
9 information on services available for children with disabilities that cross multiple state agencies; and creating a
10 strategic plan for special education services. The Department of Education shall convene an oversight group on a
11 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that
12 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource
13 Management Committee (IRMC), a representative from the Governor's Office, the Co-Chairs of the Joint Finance
14 Committee and the Secretary of Education or their designee.

15 **Section 291.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees
16 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
17 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
18 supplement limit only.

19 **Section 292.** (a) Section 1 of this Act makes an appropriation of \$7,168.1 to Department of Education,
20 District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay
21 Supplements. This appropriation provides funding for the supplements associated with mentor stipends and
22 National Board Certifications as established in 14 Del. C. § 1305(l). Any teacher or specialist eligible for this
23 stipend that is not employed on a full-time basis during the school year, shall have their stipend pro-rated to reflect
24 their part-time employment status.

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

28 (c) NBPTS certification and other national certifications by individuals paid under 14 Del. C. § 1305
29 excludes superintendents, assistant superintendents, directors and individuals employed in non-instructional areas

1 detailed in Section 1312(c), and employees of the Department of Education, except for teachers and
2 teacher/supervisors of the Prison Education program.

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

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

8 **Section 293.** Funds received by charter schools through the Department of Education associated with staff
9 members who qualify for salary supplements under 14 Del. C. § 1309, § 1311(b), or § 1324(c) shall be paid to said
10 employee.

11 **Section 294.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay
12 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation
13 shall provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification
14 as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic
15 Athletic Administrators Association. Funds received by charter schools through the Department of Education
16 associated with staff members who qualify for this stipend shall be paid to said employee.

17 **Section 295.** For this fiscal year, the inflation factor for the local per pupil payments required under the
18 State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
19 required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~3.0~~ 2.0
20 percent.

21 **Section 296.** Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District
22 and Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available
23 to school students to assist in defraying out-of-state travel expenses associated with this program.

24 **Section 297.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
25 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
26 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
27 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,
28 have aligned assessments to those standards, have established a system of school and district accountability and
29 allow waiver of state statutory and regulatory requirements relating to education.

1 Given federal approval of the Department of Education’s application for Ed Flex, the department may
2 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
3 1999 as amended in the federal Every Student Succeeds Act (ESSA) in 2015. Such waivers must be applied for
4 according to procedures and policies determined by the Department of Education and must be related to Title I, Part
5 B of Title II, Title IV, Title V, Title III and the Strengthening Career and Technical Education for the 21st Century
6 Act. State programs for which waivers may be granted include, but are not limited to, Student Discipline, Academic
7 Excellence and Professional and Curriculum Development.

8 **Section 298.** Notwithstanding any law or regulation to the contrary, all consequences related to the
9 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
10 retention, assessment retakes, retests at high school grades and the related student consequences shall no longer
11 apply.

12 **Section 299.** General Fund appropriations to Department of Education, Pass Through and Other Support
13 Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency,
14 and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I
15 and Division II in 14 Del. C. § 1706 and § 1709.

16 **Section 300.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
17 guaranteed state funding based upon a minimum of two Division I units.

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

23 **Section 301.** Section 1 of this Act provides certain appropriations to Department of Education, District
24 and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item
25 Other Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

26 Delaware School for the Deaf:

27 Residence - Other Costs	\$88.0
28 Contractual Services	51.3
29 Preschool Summer Program	7.1

1	Christina Autistic:	
2	Residence - Other Costs	212.9
3	Contractual Services	11.8
4	John G. Leach	51.5
5	Sussex Orthopedic School	13.3
6	AI DuPont Hospital	50.0
7	First State School	314.5
8	Total	\$800.4

9 **Section 302.** Section 1 of this Act makes an appropriation to Department of Education, District and
10 Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide
11 technical assistance and support to schools and districts rated as Reward, Recognition, Targeted Support and
12 Improvement and Comprehensive Support and Improvement or with recognized need under Delaware’s approved
13 Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report
14 on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May
15 1 of each fiscal year, detailing the recipients of said funds and the programmatic initiatives supported by said funds.

16 **Section 303.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
17 equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and
18 Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

19 **Section 304.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school
20 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
21 new units.

22 **Section 305.** Section 1 of this Act makes appropriations to Department of Education, District and Charter
23 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy
24 Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

25 **Section 306.** Section 1 of this Act provides to Department of Education, District and Charter Operations,
26 Other Items (95-02-02) an appropriation of \$28,150.9 for the Educational Sustainment Fund. The funds are allocated
27 proportionally to districts and charter schools based upon the Division I unit count as certified in 14 Del. C. §
28 1704(1) and § 1710. These funds are to maintain critical educational programming and services. To maximize their
29 effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

1 **Section 307.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through
 2 and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be
 3 allocated by the Department of Education to the following programs/districts:

4	Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
5	James H. Groves High School (statewide)	3,433.9
6	Adult Basic Education (statewide)	629.8 <u>959.8</u>
7	New Castle County Learning Center (Christina School District)	215.5
8	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
9	Alternative Secondary Education Program (statewide)	680.9
10	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
11	Interagency Council on Adult Literacy	278.6
12	Diploma-at-a-Distance	122.9
13	Caesar Rodney – Naturalization	14.5
14	Red Clay – Naturalization	117.2
15	Dual Generation Literacy Program (Christina School District)	160.0
16	Total	\$8,698.8 <u>\$9,028.8</u>

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

20 **Section 308.** Section 1 of this Act makes an appropriation to Department of Education, District and
 21 Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-
 22 02-05).

- 23 (a) The following allocations shall be provided:
- 24 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed
 25 through a competitive bid process, in accordance with 29 Del. C. c. 69;
 - 26 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for
 27 professional and curriculum development activities. Districts shall submit applications to the
 28 Department of Education detailing the district’s plan for the utilization of these funds. The
 29 Department of Education shall review and approve plans and allocate an amount not to exceed

1 \$157.00 per certified employee, based on a district's personnel complement for the ~~2022-2023~~
2 2023-2024 school year. Grants are to be used for developing and implementing curriculum based
3 on the content standards established by the Curriculum Frameworks Commission, as approved by
4 the State Board of Education or for other professional development activities, including, but not
5 limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict
6 Resolution; Shared Decision Making; local school board member training; Trauma Informed
7 Practices; and Educational Technology. Districts are encouraged to collaborate as a means of
8 maximizing resources as well as focusing district activities on consistent principles. Grants may
9 be utilized for training, planning, in-service programs and contractual services. The Department of
10 Education is authorized to transfer 50 percent of the estimated district grant amount by July 30 of
11 the fiscal year. The remaining 50 percent shall be transferred within 30 days of the final approval
12 of the district application for funding;

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

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

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

23 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
24 assist new teachers through leadership and guidance and includes a training component in order
25 for teachers to become better mentors. This funding level allows for a statewide program;

26 (4) \$1,683.8 for Literacy Cadre. This appropriation will provide each local school district, excluding
27 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state
28 share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-
29 month Reading Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre

1 which will provide assistance to districts in designing, demonstrating and implementing best
2 practices in literacy instruction. Such position shall be responsible for curriculum alignment and
3 professional development in literacy for district educators;

4 (5) \$1,830.5 for Educator Preparation and Development. This appropriation shall be used to support
5 current and aspiring educators by providing and sponsoring ongoing: pre-service training for
6 future teachers and leaders; educator recruitment platforms and tools for Local Education
7 Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and
8 teacher and leader professional learning networks and supports; and

9 (6) \$600.0 for Delaware Standards. This funding shall be used to engage educators in sustained,
10 intensive and collaborative professional development and building educator resources for state
11 standards.

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

14 **Section 309.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and
15 Other Support Programs, Pass Through Programs (95-03-15) for University of Delaware Center for Excellence and
16 Equity in Teacher Preparation. This funding shall be used to support professional and curriculum development
17 activities in the content areas of reading and social studies. The Department of Education shall determine, in
18 coordination with the agency (or agencies) performing such activities, the training goals and objectives, including
19 how the objectives of Standards and Assessments will be furthered. The Department of Education, the Controller
20 General and the Director of the Office of Management and Budget shall ensure that the proposed development
21 activities are cost efficient and meet the objectives outlined in this section before agreeing to transfer the
22 appropriation from the Department of Education to the operating agency.

23 **Section 310.** For the current fiscal year, any local school district that has had two consecutive failed
24 current expense tax referenda during the time period July 1, ~~2021~~ 2022 to January 1, ~~2024~~ 2025, is authorized to
25 exercise the cash option on Academic Excellence units up to the total number of units provided under that program.
26 This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized
27 to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful
28 current expense tax referendum subsequent to two consecutive failed current expense tax referenda is ineligible for
29 the provisions of this section.

1 **Section 311.** Section 1 of this Act makes an appropriation to Department of Education, District and
2 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the
3 Gay Straight Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware
4 middle and high school Gay Straight Alliances.

5 **Section 312.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
6 Other Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the
7 implementation of a Master’s degree program in Communication Sciences and Disorders at the University of
8 Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program
9 accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology,
10 developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least
11 three years post graduation and staffing and equipment costs associated with program development and
12 implementation. The university shall submit by May 1 of each fiscal year an implementation status report on the
13 Master’s degree program in speech-language pathology to the Secretary of the Department of Education, Co-Chairs
14 of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General.

15 **Section 313.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through
16 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
17 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
18 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

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

28 When it is deemed in the best interest of the program to have positions transferred between school districts,
29 the employees in those positions will be compensated in accordance with the local salary supplement in place at the

1 new district. However, should the new district’s local salary supplement be less than that of the transferring
2 employee, the employee’s local supplement will be frozen until the new district supplement meets or exceeds the
3 amount of the original supplement. The employees may elect to have their sick and annual leave balances transfer
4 with them between districts.

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

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

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

16 **Section 314.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
17 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
18 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
19 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
20 limited to the delivery of services related to the Department of Education or local school district approved school
21 programs conducted within the course of the regular school day at a Department of Education or local school district
22 approved school site or least restrictive environment location. The provisions of this section shall in no way be
23 construed as entitling a person not otherwise qualified to do so to represent themselves to the public by any title or
24 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
25 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

26 **Section 315.** Section 1 of this Act makes an appropriation to Department of Education, District and
27 Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

28 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline
29 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent

1 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New
2 Castle County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of
3 \$1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual
4 school districts. Of the \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be
5 utilized for extended year opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent
6 and Sussex Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in
7 Sussex. If funds are used for personnel costs, they may only be used for the state share in accordance with the
8 schedules contained in 14 Del. C. c. 13.

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

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

16 (c) The Department of Education shall determine common data definitions and data collection
17 methodologies for each program in this section. Districts shall use such definitions and methodologies and shall
18 provide information as requested by the Department of Education. This information shall include but not be limited
19 to the following: the number of students served; reasons for service; measures of behavioral improvement;
20 measures of academic improvement as appropriate; rates of recidivism within programs; and number and types of
21 referrals for additional services. The Department of Education shall prepare a statewide management report to
22 identify needs for program improvement and best practice. This an annual report shall be submitted to the Joint
23 Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of
24 each year.

25 (d) Based on the recommendations that resulted from House Joint Resolution 25 of the 139th General
26 Assembly, a total of \$1,325.0 shall be allocated for the continued operation of the alternative school program. The
27 program shall be developed utilizing research based best-practice models. The program shall provide year-round
28 services as deemed appropriate and determined by the consortium board and the Department of Education within
29 the prescribed state appropriation. This program shall be considered a special school for the purposes of charging

1 tuition payments to be made by school districts of residence under the statutory provisions of 14 Del. C. c. 6, such
2 that the districts shall fund at least 30 percent of the total cost of the program. The New Castle County Consortium
3 and the Department of Education shall oversee administration of the program and may enter into contractual
4 arrangements to operate the program. Such oversight shall include an annual evaluation of the program to be
5 submitted to the Department of Education.

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

8 **Section 316.** Section 1 of this Act provides an appropriation to Department of Education, District and
9 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be
10 used to continue the program of vocational education for students with disabilities. The funds appropriated shall
11 provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct,
12 in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction
13 thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

14 **Section 317.** Section 1 of this Act appropriates ~~45.5~~ 47.5 FTEs, of which up to ~~4.0~~ 5.0 shall be authorized
15 as teachers/supervisors, ~~36.8~~ 37.8 authorized as teachers, 3.0 authorized as secretaries for the Department of
16 Education and 1.0 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are
17 authorized in the Department of Correction for the Prison Education Program). The qualification of employees for
18 the Prison Education Program shall be the same as the qualification for employees in the public high schools.
19 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by
20 the Department of Education.

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

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

27 **Section 318.** The functions previously performed through the Delaware Tech Prep Consortium were
28 transitioned to the Department of Education effective July 1, 2017, along with existing personnel. With the
29 consolidation of these functions into the Career and Technical Education workgroup, the department is responsible

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

7 **Section 319.** Section 1 of this Act appropriates \$36,416.6 to Department of Education, Pass Through and
8 Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be
9 used to support the Delaware Stars for Early Success, the State's quality improvement system for early care and
10 education. Funding will also support strengthening the State's comprehensive early childhood system as outlined in
11 the state's strategic plans, compiled through the efforts of the Delaware Early Childhood Council and the
12 Interagency Resource Management Committee managed through the Delaware Department of Education, Early
13 Childhood Support. Initiatives shall include, but not be limited to, ~~tiered reimbursement hold harmless payments for~~
14 ~~the first year of transition,~~ quality improvement awards, technical assistance and assessment of providers,
15 professional development activities for professionals in licensed programs, professional development activities for
16 practitioners in early care and education, early childhood mental health consultation, developmental screenings and
17 surveys, and overall evaluation and awareness of the Delaware Stars for Early Success program. Notwithstanding 14
18 Del C. § 3001 or this Act to the contrary, program expenses may not exceed the appropriated amount. Upon
19 approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of
20 Education may make program changes based on participation rates and available data.

21 **Section 320.** Notwithstanding the provisions of the Department of Education's Administrative Code,
22 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver
23 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance
24 Committee. The fee for the current fiscal year shall be zero.

25 **Section 321.** (a) The Public School Transportation Committee, consisting of representatives from the
26 Department of Education, the Office of the Controller General, the Office of Management and Budget and
27 representatives for bus contractors and school district transportation supervisors shall make recommendations to the
28 Director of the Office of Management and Budget and the Controller General for revisions to components of the
29 transportation formula no later than April 1 of each fiscal year.

1 (b) Public School Transportation funds are allocated in the amount of ~~\$166,833.9~~ \$177,707.9 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 be
7 based on delivery to a large-sized tank (5,000 or more gallons). In the case of contractors located
8 south of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to a
9 small-sized tank (275 - 1,900 gallons). Upon determination by the Department of Education that a
10 contractor located north of the Chesapeake and Delaware Canal and operating five or fewer buses
11 does not have existing storage capacity in the large tank range, the per gallon price shall be based
12 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 thereafter
17 until April 30. Timing and frequency of fuel adjustments shall be determined by the Department
18 of Education, in collaboration with the Public School Transportation Committee. Reviews may
19 also be conducted at any time upon the request of the Director of the Office of Management and
20 Budget and the Controller General. Propane school buses will receive the same fuel allowances
21 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, ~~2023~~ 2024 and
24 December 31, ~~2023~~ 2024 (as noted on the school bus identification plate) shall begin its seven
25 year capital allowance schedule using the ~~2022~~ 2023 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, ~~2023~~ 2024, must meet the current
29 federal emissions requirements in order to receive a capital allowance. Any bus produced and

1 placed in service after January 1, ~~2023~~ 2024 shall be entitled to an allowance based on the ~~2023~~
2 2024 state bid price.

3 A used bus placed in service shall utilize the allowance schedule which would have been
4 allowed had the bus been placed in service when new based on its production date. The bus shall
5 receive the remaining years of capital allowance. The Department of Education shall continue to
6 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
7 size bus that it did not bid in Fiscal Year ~~2023~~ 2024. In addition to the procedure for establishing
8 the allowable cost of a new bus specified above, the Department of Education is requested to
9 structure its bids for buses in Fiscal Year ~~2024~~ 2025 in such a manner that public school bus
10 contractors will be permitted to purchase buses from the successful lower bidder at the same price
11 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
12 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
13 subsequent reimbursements to the contractor;

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

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

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

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

26 (d) The Department of Education shall calculate the formula amounts for each district as provided herein
27 but shall only provide 90 percent of such calculation to each school district. The contract formula amount is the
28 maximum funding that any public-school transportation contractor is eligible to receive through a combination of

1 state and local funds. Homeless transportation funding shall be provided to school districts and charter schools at 90
2 percent of the total cost for approved, eligible students. This excludes transportation for foster children.

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

7 (f) ~~\$2,700.0 is allocated to increase the minimum hourly rate for bus drivers; \$3,300.0 is allocated to~~
8 ~~increase the daily rate for administrative expenses as the final part of a two year phased in increase per the~~
9 ~~recommendations of the Public School Transportation Committee Report, dated March 30, 2022. \$2,183.3 is~~
10 allocated to increase the minimum hourly rate for bus drivers.

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

14 **Section 322.** It is the intent of the General Assembly to make progress toward implementing the
15 recommendation of the Public School Transportation Working Group to address school bus operating cost factors
16 not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but
17 are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of
18 advanced technology on school buses and school bus driver training requirements.

19 **Section 323.** (a) All school districts shall be required to utilize ~~TripSpark~~ Busology, a computerized
20 routing system for school bus transportation, provided by the Department of Education to create school bus routes.
21 Schools are encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain
22 increasing costs.

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

25 **Section 324.** During the fiscal year, local school districts are hereby directed to provide, at the local school
26 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
27 Committee, including the following:

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

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

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

24 **Section 325.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
25 School District is hereby directed to provide bus transportation for public school students who attend the Panda
26 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary
27 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
28 dollars to fund the transportation of students as directed herein.

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

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

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

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

20 **Section 326.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all
21 charter schools receiving a state transportation funding allocation shall submit an annual report of anticipated
22 transportation expenditures for the current fiscal year, including any negotiated contracts, to the Department of
23 Education by January 15 each year. If the charter school projects a net savings between the state transportation
24 funding allocation and anticipated expenditures, the charter school may request to the Secretary of Education, the
25 Director of the Office of Management and Budget, and the Controller General that the savings be used for
26 educational purposes allowable under Opportunity Funding. All charter schools receiving state transportation
27 funding shall submit a final report of actual expenditures for the prior fiscal year's transportation allocation to the
28 Department of Education no later than ~~August~~ October 15 of each year. The Department of Education shall provide
29 a standard template to charter schools to report these expenditures, as well as information regarding the vendor(s)

1 providing transportation services, the number of school buses on contract, and any relevant vehicle identification
2 information.

3 **Section 327.** As recommended by the Task Force on State Education Technology, the Department of
4 Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff
5 from the Department of Education and the Department of Technology and Information, and shall be comprised of
6 no more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education
7 technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic
8 planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and
9 processes to ensure compliance with federal and state regulations; and (5) provide support for technology-related
10 procurement.

11 **Section 328.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,
12 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are
13 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.
14 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement
15 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools
16 either through the use of technology personnel or contractual services; (3) supporting professional learning through
17 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance
18 the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary
19 expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance
20 with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to
21 the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del
22 Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate
23 increases. The Department of Education shall be charged with the authority to verify the use of the funds.

24 **Section 329.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
25 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
26 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
27 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
28 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

1 **Section 330.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
2 Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants, per the provisions of 14 Del. C. c.

3 34. This funding shall be used for the following programs:

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

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

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

8 Tuition Reimbursement: Critical Need Reimbursement.

9 Programmatic Pass Through:

10 \$40.0 MERIT scholarship program,

11 ~~\$265.2~~ \$256.2 FAME scholarship program,

12 ~~\$70.0 Washington Center for Internships,~~

13 \$16.0 Democracy Project Washington D.C. Fellows program, and

14 \$40.0 Delaware Advance Scholarship Program.

15 An annual report shall be submitted to the Joint Finance Committee, the Director of the Office of
16 Management and Budget and the Controller General by May 1 of each year detailing the number of applicants and
17 the funding amounts used for each program.

18 **Section 331.** Any scholarship funds unused in any given fiscal year may be carried over into a reserve
19 account to be utilized in the subsequent year.

20 **Section 332.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
21 Talented program, known as the Gifted Services Program, at least through the end of the current school year. The
22 program shall be fully maintained at Mount Pleasant Elementary School, the Claymont Elementary School and the
23 P.S. DuPont Middle School. During this time, the district shall fully support the Odyssey program in terms of
24 outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher
25 assignment and other support elements as currently exist.

26 **Section 333.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
27 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and
28 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the current school year. The
29 academy shall operate as an academic recovery, drop-out prevention program at no additional cost to the State. The

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

7 **Section 334.** A school district operating a special school or program or with tuition eligible students may
8 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
9 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
10 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
11 currently prohibited by Delaware Code.

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

17 **Section 335.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
18 Other Support Programs, Scholarships (95-03-40) for Student Excellence Equals Degree (SEED) Scholarship. This
19 appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who
20 meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical
21 Community College and the University of Delaware (The Institutions) have established regulations for the
22 implementation and administration of the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A,
23 funding will be available for all new and returning students that meet the eligibility criteria referenced above. The
24 Institutions are responsible for requesting a transfer of funds from the Department of Education based on the
25 enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are portable in the
26 event that an eligible student transfers between the two eligible institutions.

27 **Section 336.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
28 Other Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program.
29 This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools

1 who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State
2 University has established regulations for the implementation and administration of the Inspire program.
3 Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students
4 that meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a
5 transfer of funds from the Department of Education based on the enrollment of students receiving the Inspire
6 Scholarship.

7 **Section 337.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
8 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
9 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
10 Department of Education.

11 **Section 338.** The Department of Education is hereby directed to maintain the Sussex County Learning
12 Center at its current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9
13 which includes one Resource Center Manager position.

14 **Section 339.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
15 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
16 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
17 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
18 Office of the Controller General. Services provided by DSC, which is owned and operated by the Colonial and Red
19 Clay Consolidated School Districts, for compliance with this section, shall be provided through an agreement with
20 the State of Delaware.

21 **Section 340.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §
22 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required
23 application to the Department of Education no later than January 31 of the current fiscal year. The Department of
24 Education shall provide a report on the use of said cash/contractual options to the Director of the Office of
25 Management and Budget and the Controller General by May 1 of each fiscal year.

26 **Section 341.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess
27 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and
28 Fiscal Year 2008 Extra Time.

1 **Section 342.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
2 to share certain expenses of public education between school districts, any school district which receives funding
3 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school
4 district or school districts for the sharing of central services within such school districts which may use, without
5 limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed
6 to and payments between the districts for such shared services, provided that the memorandum of understanding is
7 also approved by the Secretary of Education, with the concurrence of the Director of the Office of Management and
8 Budget and the Controller General.

9 **Section 343.** To ensure that districts and charter schools are implementing the needs based funding system
10 appropriately, the Department of Education shall, in cooperation with the Governor’s Advisory Council for
11 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
12 reported at least annually on the department’s website no later than June 30 of each year.

13 **Section 344.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in
14 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department’s
15 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools
16 and School Districts. The department shall review code references in this section and suggest revisions to make
17 them consistent with the accountability system and approved ESSA plan.

18 **Section 345.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
19 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free
20 and reduced priced lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free
21 or reduced meals.

22 **Section 346.** Upon approval of the Director of the Office of Management and Budget and the Controller
23 General, school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I
24 funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address
25 instructional needs of their respective school districts. This option shall only apply if the school district has not
26 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
27 the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related Services
28 units earned in Pre-K, Basic, Intensive and Complex categories. School districts approved to utilize the provisions
29 of this section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant

1 to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del C. §
2 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

3 **Section 347.** Section 1 of this Act makes an appropriation to Department of Education, District and
4 Charter Operations, Other Items (95-02-02) of ~~\$53,000.0~~ \$63,000.0 for Opportunity Funding. This funding shall be
5 used to provide additional funding for English Learner (EL) and low-income (LI) students.

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

8 (a) ~~\$45,000.0~~ \$55,000.0 in the current fiscal year shall be apportioned on a per pupil basis to all district
9 and charter schools where such local education agencies shall have flexibility in the use of these funds
10 to enhance services to EL and LI students, including using these funds to cover 100 percent of
11 personnel costs, excluding any additional local benefits provided by the school district or charter
12 school, for associated staff, contractual services, supplies and materials, or other expenditures deemed
13 necessary to provide additional supports to these populations. Staff may include, but not be limited to,
14 personnel dedicated to improving reading comprehension and math proficiency, or who provide
15 additional wrap-around services or mental health supports.

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

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

27 ~~(d) It is the intent of the Governor to recommend to the General Assembly appropriations in the following~~
28 ~~amounts in Fiscal Year 2025 in accordance with an Order of the Court of Chancery, dated October 12,~~
29 ~~2020, approving a settlement between the parties in In Re Delaware Public Schools Litigation:~~

1 ~~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 348.** Section 1 of this Act contains appropriations to the Department of Education, District and
20 Charter Operations (95-02-00) ~~\$1,848,477.3~~ \$1,994,425.4. The appropriations include a reduction of \$26,000.0 in
21 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
28 approved, adjustments will be made by the end of January. Reduction plans should be in accordance with the
29 following:

- 1 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The
2 amount to be utilized as a credit per person will be as follows: Superintendent ~~\$149,175~~ \$156,773;
3 Assistant Superintendent ~~\$124,306~~ \$133,188; Administrative Assistant ~~\$77,022~~ \$81,682; Director
4 ~~\$133,458~~ \$134,410; Supervisor ~~\$98,633~~ \$104,882; Principal ~~\$98,633~~ \$122,447; Assistant Principal
5 ~~\$104,120~~ \$107,801; 10-month Teacher ~~\$77,699~~ \$82,372; 11-month Teacher ~~\$83,849~~ \$88,864; 12-
6 month Teacher ~~\$89,998~~ \$95,355; Secretary ~~\$62,440~~ \$65,031; and Custodian ~~\$55,779~~ \$63,182.
- 7 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(9) for administrative
8 positions and 14 Del. C. § 1716(g) for academic excellence units are acceptable.
- 9 (c) Appropriations used to offset district funding reduction shall be taken from a state budget
10 appropriation and may not be taken from local funds. Reductions may not be taken from funding
11 provided for transportation costs.

12 **Section 349.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay
13 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for
14 grades 6-8, shall classify as a magnet program.

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

18 **Section 350.** Section 1 of this Act appropriates funds to Department of Education, District and Charter
19 Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to
20 support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to
21 support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a
22 district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade
23 configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-
24 economic status and/or greater than or equal to 20 percent EL enrollment. In the current fiscal year, schools that
25 were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation equivalent to
26 the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year after the criteria
27 is no longer met. Additionally, schools that become eligible in the current fiscal year may receive an allocation,
28 contingent on availability of funding. State funds shall be based on the state share of personnel costs for a teacher
29 holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months. Districts and

1 charters shall provide information for staff hired under this section as requested by the Department of Education;
2 any such staff shall work in collaboration with the Department to monitor student progress and participate in
3 professional learning. Each district and charter receiving funding shall provide a summary of services to the
4 Department, no later than September 1 of each year, detailing the number of students served, types of services
5 provided and data outcomes that show effectiveness of this initiative for the prior school year.

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

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

14 **Section 351.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local
15 education agencies may request waivers to the public school transportation formula should those waivers result in a
16 net savings to transportation funds. Demonstrated savings shall mean the total state cost as determined by the public
17 school transportation formula being less than the total state cost of the prior fiscal year, adjusted for student count
18 and any changes to the transportation formula such as mileage, fuel, maintenance and bus driver compensation.
19 Transportation formula waivers may include, but not be limited to, the hourly limit used to determine a route as well
20 as efficiencies found when a school district provides transportation services to a charter school. Demonstrated
21 savings to the state transportation formula may be shared with the local education agency. Local education agency
22 transportation waivers to the school transportation formula, including requests for share savings resulting from such
23 waivers, shall be submitted no later than January 31 of the current fiscal year to the Secretary of Education and shall
24 be approved concurrently with the Director of the Office of Management and Budget and the Controller General.

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

27 ~~(a) Section 1 of this Act makes an appropriation to Department of Education, District and Charter~~
28 ~~Operations, Other Items (95-02-02) for School/County Ombudsperson to provide three~~
29 ~~Ombudspersons, one to serve in each county. The program shall focus on non-legal interventions with~~

1 school districts to resolve disputes or complaints concerning different or unfair treatment of students,
2 including disparate discipline, inequitable access to school programs, or other similar disputes or
3 complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as
4 non-lawyer advocates for students and their families in any proceedings conducted by schools or local,
5 state or federal education agencies. If determined to be appropriate and desirable, the contracted
6 supplier may seek pro bono, or subcontract for, legal services.

7 (b) (a) Section 1 of this Act includes a total appropriation of ~~\$12,249.3~~ \$15,774.3 to Department of
8 Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for Early
9 Childhood Assistance Program. Of this appropriation, \$12,249.3 is included to provide at least fifty
10 percent of the additional seats made possible by the funding added above the Fiscal Year 2023
11 appropriation of \$6,149.3 shall to be allocated to non-LEA community based early care and education
12 programs. The additional \$3,525.0 shall be used to increase seats for early care and education of
13 infants, toddlers, 3- and 4-year-old children.

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

18 **Section 353.** Section 1 of this Act appropriates 1.0 FTE, Education Associate, and 1.0 FTE, Director of
19 Early Childhood Intervention, in Department of Education, Early Childhood Supports (95-01-06) to support the
20 planned transition of the Birth to Three, Part C program from the Department of Health and Social Services to the
21 Department of Education. The Departments of Education and Health and Social Services shall continue
22 implementing the seamless transition of services which shall be completed no later than July 2028. The Department
23 of Education shall include any additional resources necessary for a successful transition in ~~the Department's Fiscal~~
24 ~~Year 2025~~ a future budget request.

25 **Section 354.** Section 1 of this Act provides an appropriation of \$300.0 in Department of Education, Pass
26 Through and Other Support Programs, Scholarships (95-03-40) for Mental Health and Speech Language Program.
27 The Mental Health Services Scholarship will support full-time students who are enrolled in a Master's degree
28 program in a Delaware Institute of Higher Education that will lead to certification as a school counselor, school
29 psychologist or social worker in a Delaware school. The Mental Health Services and Speech Language Loan

1 Repayment programs will support the repayment of educational loans for school counselors, school psychologists,
2 school social workers, and speech language pathologists. The Department of Education shall establish rules and
3 regulations to administer these funds.

4 **Section 355.** Section 1 of this Act makes an appropriation of \$20,200.0 to the Department of Education,
5 District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative for
6 disadvantaged students.

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

11 i. Of these funds, \$156.0 shall be provided to the University of Delaware, Biden School of Public
12 Policy and \$84.0 shall be provided to Delaware State University to provide for staff support and
13 administrative needs of the Redding Consortium. No portion of these amounts shall be used to
14 fund overhead or student tuition expenses.

15 ii. All funds appropriated for the Redding Consortium are limited to uses dedicated to achieving
16 educational equity and to improve educational outcomes of all Pre-K to grade 12 students in the
17 City of Wilmington and northern New Castle County.

18 ~~iii. Any Requests for Applications issued for the Redding Consortium's Delaware Wraparound
19 Services Initiative shall request proposals for three year programs, with funds to be disbursed
20 annually provided that they are included in the state budget.~~

21 ~~iv. No Request for Application issued for the Redding Consortium's Delaware Wraparound Services
22 Initiative shall require minimum user rates for student health services offered as part of a response
23 to a Request for Application.~~

24 ~~v. Prior recipients of Redding Consortium Delaware Wraparound Services Initiative grants shall be
25 entitled to respond to Requests for Application issued consistent with these funds, but only for a
26 duration that would cause the total period of the recipient's original grant to be three years. Only
27 prior recipients who satisfy other conditions placed upon Redding Consortium Delaware
28 Wraparound Services Initiative grants may apply pursuant to this paragraph.~~

1 (b) Of this amount, \$10,000.0 shall be used for the Wilmington Learning Collaborative. These funds shall be
2 allocated pursuant to a spending plan submitted for approval by the Wilmington Learning Collaborative to
3 the Co-Chairs of the Joint Finance Committee, the Controller General's Office, and the Office of
4 Management and Budget. These funds may not be expended prior to the submission and approval of this
5 plan. Notwithstanding any provision of the Delaware Code to the contrary, excluding 29 Del. C. c. 69,
6 participating schools shall have the flexibility to use all appropriated state funds to maximize educational
7 opportunities, including to cover personnel, contractual services, supplies and materials, or other
8 expenditures deemed necessary to support the Collaborative and the associated memoranda of
9 understanding.

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

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

16 **Section 356.** Section 1 of this Act provides funding to the Department of Education, Workforce Support
17 (95-01-04) for contractual services. This funding includes an allocation to Jobs for Delaware Graduates, Inc. to
18 support school-to-work transitional services for middle and high school students in Delaware.

19 **Section 357.** Section 1 of this Act makes an appropriation to Department of Education, District and
20 Charter Operations, Other Items (95-02-02) of \$1,000.0 for Mid-Year Unit Count. These funds are intended to
21 provide additional state funding for enrollment growth that occurs after the September 30 unit count each school
22 year. The Department of Education is authorized to conduct a mid-year unit count on the last school day of January
23 in each fiscal year for all school districts and charter schools. The mid-year unit count shall be conducted in the
24 same manner as the annual September 30 unit count. Upon certification of the mid-year unit count, the Department
25 shall allocate this funding to each school district and charter school that experienced net enrollment growth on a pro-
26 rated basis, weighted for needs-based funding as defined in 14 Del. C. §1703, as a percentage of the statewide net
27 enrollment growth. School districts and charter schools receiving funding through this allocation shall have
28 flexibility in the use of these funds to support costs associated with the increased enrollment. Any school district or
29 charter school that experienced a decrease in enrollment after the September 30 unit count shall be held harmless

1 and are not required to return any funds earned prior to the mid-year unit count. The Department shall explore the
2 necessary programming, including costs, to include changes in needs-based funding categories for existing students
3 to be incorporated within enrollment growth calculations in the future.

4 **Section 358.** Section 1 of this Act appropriates \$2,000.0 to Department of Education, District and Charter
5 Operations, Education Block Grants (95-02-05) for Substitute Teacher Block Grant. These funds shall be used to
6 employ full-time, 10-month substitute teachers to provide temporary teaching to pupils when a regular classroom
7 teacher is unavailable. Allocation of funds shall be targeted to high needs elementary, middle and high schools, with
8 populations of 50 percent or more low-income students.

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

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

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

23 **Section 359.** Section 1 of this Act makes appropriations for Student Excellence Equals Degree (SEED)
24 Scholarship and Inspire in Department of Education, Pass Through and Other Support Programs, Scholarships (95-
25 03-40).

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

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

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

7 **Section 360.** Notwithstanding the provisions of 29 Del. C. c. 69, the Department of Education is authorized
8 to enter into a contract for services ~~with the United Way of Delaware~~ for the Governor's Summer Fellowship Program.

9 **Section 361.** Section 1 of this Act includes an appropriation for Substitute Reimbursement in the
10 Department of Education, District and Charter Operations (95-02-02). Included in said appropriation is funding for
11 paid family leave. For local education agencies, funding available for this program shall be limited to a maximum
12 value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current year other employment
13 costs. Local education agencies shall submit the request for contractual substitute reimbursement to the Department
14 of Education and funding shall be transferred to the local education agencies for eligible costs.

15 **Section 362.** Amend 14 Del. C. § 1716(g) by making insertions as shown by underline and deletions as
16 shown by strikethroughs as shown below:

17 (g) A school district may elect to take a cash option for up to 30 percent of the units to which it is entitled
18 under this section in any fiscal year. Funds spent for extended time programs for children performing below
19 the standard level shall not count against the cash option limit. In such case, the district may use the funds
20 so derived for either Division I or Division II purposes; provided however, that such funds must be used for
21 educational services specified in subsection (c) of this section and may not be used to supplement state
22 salaries authorized in Chapter 13 of this title for any employee. The cash option shall provide ~~\$35,000 per~~
23 ~~unit~~ the number of dollars set in the state-supported salary schedule for a teacher holding a master's degree
24 with 10 years of experience and employed for 10 months.

SYNOPSIS

This Bill is the Fiscal Year 2025 Appropriations Act.

Author: Office of Management and Budget

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
(01-01-01) General Assembly - House														
			38.0							7,190.5		7,362.0		
				38.0										
				Personnel Costs						25.3		25.3		
				Travel:						70.0		70.0		
				Other - Travel						507.3		507.3		
				Mileage - Legislative						35.0		35.0		
				Contractual Services						389.3		389.3		
				Supplies and Materials						8,217.4		8,388.9		
				Other Item:						5,239.2		5,350.7		
				Expenses - House Members						19.8		19.8		
38.0			TOTAL -- General Assembly - House							42.3		42.3		
(01-02-01) General Assembly - Senate														
										379.3		379.3		
				Personnel Costs						45.0		45.0		
				Travel:						15.0		15.0		
				Other - Travel						199.4		199.4		
				Mileage - Legislative						55.0		55.0		
				Contractual Services						6,106.5		6,106.5		
				Supplies and Materials						9.0		9.0		
				Capital Outlay						20.0		20.0		
				Other Items:						40.0		40.0		
				Expenses - Senate Members						0.4		0.4		
				Senate Committee Expenses										
33.0			TOTAL -- General Assembly - Senate							9.0		9.0		
(01-05-01) Commission on Interstate Cooperation														
				Travel						20.0		20.0		
				Legislative Travel						40.0		40.0		
				Contractual Services						0.4		0.4		
				Supplies and Materials										

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
10.3		33.0	10.3		33.0					9.4	4,028.9		4,250.3
										6.8	15.2	6.8	15.2
										101.4	168.4	101.4	168.4
											8.3		8.3
										5.0	32.8	5.0	32.8
										6.7		6.7	
										20.0		20.0	
										1.8		1.8	
10.3		33.0	10.3		33.0					151.1	4,253.6	141.7	4,475.0
		33.0			33.0	151.1	4,253.6	141.7	4,475.0				
10.3			10.3										
10.3		33.0	10.3		33.0	151.1	4,253.6	141.7	4,475.0				
						(02-02-00) Court of Chancery							
7.0	24.5	37.5	7.0	24.5	45.5					1,319.5	4,850.9	1,319.5	5,755.6
										12.8		12.8	
										314.0		314.0	
										97.9		97.9	
										25.0		25.0	
										20.0		19.6	
7.0	24.5	37.5	7.0	24.5	45.5					1,789.2	4,850.9	1,788.8	5,755.6
7.0	24.5	37.5	7.0	24.5	45.5	1,789.2	4,850.9	1,788.8	5,755.6				
7.0	24.5	37.5	7.0	24.5	45.5	1,789.2	4,850.9	1,788.8	5,755.6				

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		318.5			316.5								
(02-03-00) Superior Court													
										28,087.5		29,877.8	
										57.7		57.7	
										422.4		422.4	
										206.8		206.8	
										41.4		41.4	
										597.8		597.8	
		12.0			12.0					627.3		635.1	
										117.8		152.8	
		330.5			328.5					117.8	30,040.9	152.8	31,839.0
TOTAL -- Superior Court													
		330.5			328.5			117.8	30,040.9	152.8	31,839.0		
		330.5			328.5			117.8	30,040.9	152.8	31,839.0		
(02-06-00) Court of Common Pleas													
	6.0	139.0		6.0	139.0					255.1	11,729.4	255.1	12,577.8
										14.8		14.8	
										230.4		230.4	
										85.6		85.6	
										4.0	9.6	4.0	9.6
	2.0			2.0						170.8		200.1	
	8.0	139.0		8.0	139.0					429.9	12,069.8	459.2	12,918.2
TOTAL -- Court of Common Pleas													
	8.0	139.0		8.0	139.0			429.9	12,069.8	459.2	12,918.2		
	8.0	139.0		8.0	139.0			429.9	12,069.8	459.2	12,918.2		
(02-08-00) Family Court													
	1.0	77.3	259.7	1.0	77.3	265.7				5,048.7	22,422.3	5,103.7	24,000.9
										29.7	12.4	29.7	14.1
										472.7	175.5	472.7	178.8
										139.9	48.1	139.9	49.6
										48.0		48.0	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0								
						Other Items:							
												153.9	160.4
												464.4	464.4
										50.0		50.0	
										136.0		136.0	
										275.0		275.0	
1.0	77.3	261.7	1.0	77.3	267.7	TOTAL -- Family Court				6,200.0	23,276.6	6,255.0	24,868.2
1.0	77.3	261.7	1.0	77.3	267.7	(-10) Family Court		6,200.0	23,276.6	6,255.0	24,868.2		
1.0	77.3	261.7	1.0	77.3	267.7	TOTAL -- Internal Program Unit		6,200.0	23,276.6	6,255.0	24,868.2		
						(02-13-00) Justice of the Peace Court							
	31.5	248.5		31.5	256.5	Personnel Costs				2,337.5	19,768.9	2,530.9	21,813.8
						Travel					11.5		11.5
						Contractual Services					1,945.5		1,969.3
						Energy					104.7		104.7
						Supplies and Materials					165.4		165.4
						Other Item:							
						Court Security				396.2		396.4	
	31.5	248.5		31.5	256.5	TOTAL -- Justice of the Peace Court				2,733.7	21,996.0	2,927.3	24,064.7
	31.5	248.5		31.5	256.5	(-10) Justice of the Peace Court		2,733.7	21,996.0	2,927.3	24,064.7		
	31.5	248.5		31.5	256.5	TOTAL -- Internal Program Unit		2,733.7	21,996.0	2,927.3	24,064.7		
						(02-15-00) Central Services Account							
						Contractual Services				60.1		60.1	
						TOTAL -- Central Services Account				60.1		60.1	
						(-10) Central Services Account		60.1		60.1			
						TOTAL -- Internal Program Unit		60.1		60.1			

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(02-17-00) Administrative Office of the Courts - Court Services													
		86.5		86.5									
												7,897.5	8,692.7
												26.5	26.5
												1,395.2	1,134.3
												3.1	
												271.5	271.5
												216.8	216.8
												1,926.2	1,926.2
												100.0	100.0
												58.3	58.3
												47.0	47.0
												361.0	361.0
												523.3	523.3
												177.6	177.6
												33.4	361.4
												2,050.0	2,050.0
												20.0	20.0
												100.0	100.0
		86.5		86.5								2,083.4	13,485.4
												2,050.0	14,016.6
		37.0		37.0		2,083.4	5,986.0	2,050.0	6,112.6				
		9.0		9.0			670.3		721.1				
		37.0		37.0			6,352.7		6,688.0				
		3.5		3.5			476.4		494.9				
		86.5		86.5		2,083.4	13,485.4	2,050.0	14,016.6				

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services							
	1.0	47.0		1.0	47.0					76.7	4,214.0	94.7	4,562.0
											16.4		16.4
											167.8		169.2
											4.5		4.5
											26.1		26.1
											0.5		0.5
											386.5		386.5
											75.0		75.0
										43.0		43.0	
											60.0		60.0
	1.0	47.0		1.0	47.0	TOTAL -- Administrative Office of the Courts - Non-Judicial Services				119.7	4,950.8	137.7	5,300.2
	1.0	11.0		1.0	11.0		119.7	858.0	137.7	914.0			
		30.0			30.0			3,513.3		3,768.6			
		5.0			5.0			485.7		517.5			
		1.0			1.0			93.8		100.1			
	1.0	47.0		1.0	47.0	TOTAL -- Internal Program Units		119.7	4,950.8	137.7	5,300.2		
18.3	142.3	1,183.7	18.3	142.3	1,203.7	TOTAL -- JUDICIAL				13,684.9	114,924.0	13,972.6	123,237.5

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-01-01) Office of the Governor							
		30.0			29.0	Personnel Costs						3,353.2	3,492.9
						Travel						8.0	8.0
						Contractual Services						255.1	256.1
						Supplies and Materials						20.1	20.1
						Other Item:							
						Woodburn Expenses						70.0	70.0
		30.0			29.0	TOTAL -- Office of the Governor						3,706.4	3,847.1
						(10-02-00) Office of Management and Budget							
9.2	117.8	200.0	9.2	119.8	214.0	Personnel Costs				11,593.0	18,211.7	12,316.9	20,428.5
						Travel				33.6	14.2	33.6	14.2
						Contractual Services				9,563.7	12,855.9	10,673.7	17,128.6
						Energy				69.7	5,907.0	84.7	5,907.0
						Supplies and Materials				4,296.0	1,636.8	4,281.0	1,766.8
						Capital Outlay				379.1	438.5	379.1	438.5
						Budget Administration Other Items:							
						Budget Automation - Operations						78.0	78.0
						Trans and Invest				500.0		500.0	
						Contingencies and One-Time Items:							
						Technology						374.0	374.0
						Prior Years' Obligations						450.0	450.0
						Legal Fees						1,071.0	1,071.0
						Appropriated Special Funds				55,000.0		55,000.0	
						Salary/OEC Contingency						185,044.6	262,003.9
						Judicial Nominating Committee						8.0	8.0
						Elder Tax Relief and Education Expense Fund						28,789.3	29,789.3
						Civil Indigent Services						600.0	600.0
						Local Law Enforcement Education						150.0	150.0
						KIDS Count						100.5	100.5
						Behavioral Health Consortium						1,075.0	1,075.0
						Health Care Services Contingency						800.0	800.0
						Veterans Tax Relief Education Expense Fund						2,500.0	2,500.0
						Early Childhood and Preschool Contingency						10,347.9	
						Housing/Landlord Contingency						1,569.6	
						Education Compensation Contingency						40,000.0	
						Contingency - Paid Military Leave						297.6	

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT

(10-00-00) EXECUTIVE

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												217.5	
												5,000.0	
													1,144.9
													6,065.2
													100.0
													1,100.0
													10,000.0
													2,000.0
											668.0	668.0	
											4,067.3		4,067.3
											51.0		51.0
											25,365.0		26,200.0
												9,619.7	12,519.7
												727.2	727.2
												500.0	500.0
												10.0	10.0
												368.6	372.6
												17.6	17.6
9.2	119.8	200.0	9.2	121.8	214.0	TOTAL -- Office of Management and Budget				93,346.2	347,020.4	98,084.1	395,411.7
	0.7	3.0	21.3	0.7	3.0	20.3	(-05) Administration	2,025.0	2,771.5	2,055.0	2,925.9		
		7.5	18.5		7.5	25.5	(-10) Budget Development and Planning	1,878.3	3,707.2	1,908.3	4,796.3		
							(-11) Contingencies and One-Time Items	55,000.0	278,395.0	55,000.0	321,831.8		
	1.0	64.0		1.0	66.0		(-32) Pensions	9,199.6	29,483.3	9,700.6	30,318.3		
							<i>Government Support Services</i>						
			8.0		8.0		(-40) Mail/Courier Services	2,240.1	654.3	2,240.1	705.5		
	29.0			29.0			(-42) Fleet Management	20,390.6		24,504.5			
	1.5	24.5		1.5	24.5		(-44) Contracting	232.7	2,043.6	240.7	2,400.5		
	4.0			4.0			(-45) Delaware Surplus Services	464.2		479.2			
	2.0	3.3	3.7	2.0	3.3	3.7	(-46) Food Distribution	859.6	309.9	870.6	350.9		
	5.5	5.5	35.0	5.5	5.5	35.0	(-47) PHRST	654.9	3,781.7	679.9	4,057.9		
	2.0	89.0		2.0	97.0		(-50) Facilities Management	401.2	25,873.9	405.2	28,024.6		
9.2	119.8	200.0	9.2	121.8	214.0	TOTAL -- Internal Program Units		93,346.2	347,020.4	98,084.1	395,411.7		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(10-07-00) Criminal Justice													
(10-07-01) Criminal Justice Council													
17.0		14.0	17.0		15.0								
												1,662.1	1,807.8
												49.8	50.3
												3.6	3.6
										212.5		212.5	
												42.7	42.7
		2.0			2.0							119.2	132.6
		2.0			2.0							213.3	239.6
												500.0	500.0
17.0		18.0	17.0		19.0					212.5	2,590.7	212.5	2,776.6
(10-07-02) Delaware Justice Information System													
		14.0			15.0							1,415.4	1,582.0
										1.0	5.3	1.0	5.3
										251.4	2,084.6	251.4	2,089.0
										7.6	92.1	7.6	92.1
		2.0			2.0							173.1	180.0
												161.6	166.4
		16.0			17.0					260.0	3,932.1	260.0	4,114.8
(10-07-03) Statistical Analysis Center													
		7.0			7.0							515.4	553.4
												0.7	0.7
												40.7	40.7
												3.1	3.1
		7.0			7.0							559.9	597.9
17.0		41.0	17.0		43.0					472.5	7,082.7	472.5	7,489.3

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel				Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0			2.0		(10-08-01) Delaware State Housing Authority						323.9		338.6
						Personnel Costs								
						Other Items:								
						Housing Development Fund						14,000.0	4,000.0	14,000.0 4,000.0
						State Rental Assistance Program							4,000.0	4,000.0
	2.0			2.0		TOTAL -- Delaware State Housing Authority						14,323.9	8,000.0	14,338.6 8,000.0
26.2	121.8	271.0	26.2	123.8	286.0	TOTAL -- EXECUTIVE						108,142.6	365,809.5	112,895.2 414,748.1

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2024			Fiscal Year 2025			Fiscal Year 2024		Fiscal Year 2025	
Personnel			Personnel			\$ Program		\$ Program	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF
		9.0			9.0				
		9.0			9.0				
		9.0			9.0				
		9.0			9.0				
	5.0	16.0		5.0	16.0				
	5.0	16.0		5.0	16.0				
	5.0	16.0		5.0	16.0				
	5.0	16.0		5.0	16.0				
	27.5	79.5		28.5	78.5				
	27.5	79.5		28.5	78.5				

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2024			Fiscal Year 2025			Fiscal Year 2024		Fiscal Year 2025		Fiscal Year 2024		Fiscal Year 2025	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
				1.0		10,570.3	131.7	10,570.3	131.7				
	4.0	5.0	4.0	5.0	(-01) Chief Operating Officer	913.9	5,052.3	1,013.9	5,092.4				
	6.5	29.5	6.5	27.5	(-02) Administration	7,824.6	13,560.5	6,214.8	14,321.1				
	8.0	22.0	9.0	22.0	(-04) Data Center and Operations	5,304.3	4,601.7	5,546.9	8,905.1				
	9.0	23.0	8.0	24.0	(-05) Telecommunications	1,391.7	5,125.2	1,911.7	5,386.7				
	27.5	79.5	28.5	78.5	(-06) Systems Engineering	26,004.8	28,471.4	25,257.6	33,837.0				
					TOTAL -- Internal Program Units								
					(11-04-00) Technology Office								
	41.0	99.0	40.0	100.0	Personnel Costs			4,437.5	13,083.0	4,827.3	14,061.4		
					Travel			40.0	1.9	40.0	1.9		
					Contractual Services			2,375.0	1,290.1	2,375.0	1,290.1		
					Supplies and Materials			5.0	3.4	5.0	3.4		
					Capital Outlay				1.0				
					Hardware and Software			70.0	2,079.8	870.0	3,879.8		
					Technology						380.0		
	41.0	99.0	40.0	100.0	TOTAL -- Technology Office			6,927.5	16,459.2	8,117.3	19,616.6		
		13.0		13.0	(-01) Innovation & Architecture	290.2	2,043.8		2,162.9				
	4.0	13.0	4.0	13.0	(-02) Senior Project Management Team	437.6	1,870.6	527.6	2,190.5				
	28.0	39.0	27.0	40.0	(-04) Application Delivery & Support	5,184.8	5,538.7	5,484.8	7,240.5				
	4.0	27.0	4.0	27.0	(-06) Enterprise Solutions	426.9	6,155.5	1,516.9	6,410.8				
	5.0	7.0	5.0	7.0	(-08) Enterprise Data Management	588.0	850.6	588.0	1,611.9				
	41.0	99.0	40.0	100.0	TOTAL -- Internal Program Units	6,927.5	16,459.2	8,117.3	19,616.6				
					(11-05-00) Office of Policy and Communications								
		5.0		5.0	Personnel Costs					546.4	591.0		
		5.0		5.0	TOTAL -- Office of Policy and Communications					546.4	591.0		
		5.0		5.0	(-01) Chief Policy Officer		546.4		591.0				
		5.0		5.0	TOTAL -- Internal Program Unit		546.4		591.0				

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel				Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(11-06-00) Chief of Partner Services								
	21.9	50.1		21.9	50.1	Personnel Costs					2,269.2	4,953.3	1,719.2	5,330.1
						Hardware and Software								100.0
						Technology								500.0
	21.9	50.1		21.9	50.1	TOTAL -- Chief of Partner Services					2,269.2	4,953.3	1,719.2	5,930.1
	16.0	39.0		16.0	39.0	(-01) End User Services	1,425.6	3,488.7	975.6	4,363.2				
	5.9	11.1		5.9	11.1	(-02) Partner Engagement Services	843.6	1,464.6	743.6	1,566.9				
	21.9	50.1		21.9	50.1	TOTAL -- Internal Program Unit	2,269.2	4,953.3	1,719.2	5,930.1				
	95.4	258.6		95.4	258.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					36,584.9	60,084.9	37,477.5	67,910.7

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-01-01) Lieutenant Governor							
2.0		6.0	5.0		7.0							692.7	882.3
						Personnel Costs						1.3	1.3
						Travel						73.7	108.7
						Contractual Services						2.1	2.1
						Supplies and Materials						7.7	7.7
						Other Item: Expenses - Lieutenant Governor							
2.0		6.0	5.0		7.0	TOTAL -- Lieutenant Governor						777.5	1,002.1
						(12-02-01) Auditor of Accounts							
	7.0	20.0		4.0	23.0					600.6	2,289.0	380.2	2,642.0
						Personnel Costs				9.5	4.9	9.5	4.9
						Travel				705.5	907.3	705.5	907.3
						Contractual Services				4.4	44.4	4.4	44.4
						Supplies and Materials				10.4	10.7	10.4	10.7
						Capital Outlay						1,330.4	3,256.3
7.0		20.0		4.0	23.0	TOTAL -- Auditor of Accounts						1,110.0	3,609.3
						(12-03-00) Insurance Commissioner							
						(12-03-01) Regulatory Activities							
	14.0			14.0						1,128.9		1,230.6	
						Personnel Costs				2.4		2.4	
						Travel				177.0		177.0	
						Contractual Services				8.8		8.8	
						Supplies and Materials				5.4		5.4	
						Capital Outlay						5.0	5.0
						Other Item: Malpractice Review							
14.0				14.0		TOTAL -- Regulatory Activities						1,327.5	1,429.2

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
2.7	86.3		3.7	87.3						6,815.6		7,429.1	
										85.0		85.0	
										1,913.3		1,913.3	
										39.7		39.7	
										67.1		67.1	
										3,481.9		3,533.4	
										36.5		36.5	
										17,000.0		17,000.0	
										30.0		30.0	
2.7	86.3		3.7	87.3						29,469.1		30,134.1	
2.7	100.3		3.7	101.3						30,796.6		31,563.3	
	4.0	4.0		4.0	4.0					253.7	672.2	253.7	713.1
										24.5		24.5	
										216.6	192.9	216.6	192.9
										9.1	5.3	9.1	5.3
										25.5		25.5	
	4.0	4.0		4.0	4.0					529.4	870.4	529.4	911.3
	8.0			8.0						906.0		906.0	
										3,687.0		3,816.0	
	8.0			8.0						4,593.0		4,722.0	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item				
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF			
(12-05-03) Debt Management																
Debt Service										234,426.8		249,426.8				
Expense of Issuing Bonds										354.1		354.1				
Financial Advisor										130.0		130.0				
Debt Service - Local Schools										76,158.6		76,158.6				
TOTAL -- Debt Management										76,158.6	234,910.9	76,158.6	249,910.9			
(12-05-05) Reconciliation and Transaction Management																
	6.0			6.0						297.3	493.1	297.3	521.9			
Contractual Services										83.0		83.0				
Other Item: Data Processing										327.1		427.1				
	6.0			6.0						707.4	493.1	807.4	521.9			
TOTAL -- Reconciliation and Transaction Management																
(12-05-06) Contributions and Plan Management																
	4.0			4.0												
Personnel Costs																
Other Items: 403(b) Plans											75.0		75.0			
		1.0			1.0					139.7		139.7				
	4.0			4.0						139.7	75.0	139.7	75.0			
TOTAL -- Contributions and Plan Management																
	4.0	19.0		4.0	19.0	8.0	TOTAL -- State Treasurer						82,128.1	236,349.4	82,357.1	251,419.1
	8.7	126.3		12.7	124.3	38.0	TOTAL -- OTHER ELECTIVE						114,255.1	240,383.2	115,030.4	256,030.5

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT

(15-00-00) LEGAL

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(15-01-00) Department of Justice													
48.1	68.6	354.3	48.1	71.6	355.3					1,645.9	42,046.9	1,645.9	45,319.2
											12.3		12.3
											2,047.8		2,083.7
											62.1		62.1
											67.8		67.8
											9.0		9.0
											166.0		166.0
										192.1	272.6	192.1	272.6
										1,167.8		1,167.8	
										1,646.8		1,646.8	
										3,055.5		3,055.5	
										15.0		15.0	
											170.0		170.0
										1,390.2		1,390.2	
											757.8		757.8
											794.3		794.3
		22.0			22.0						2,879.6		2,969.0
										660.1		660.1	
		2.0			2.0						173.7		180.6
		1.0			1.0						175.3		175.3
	2.0			2.0						228.9		278.1	
				2.0								356.0	
													1,650.0
	8.0			8.0						550.0		550.0	
										24.0		24.0	
										82.3		82.3	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2024			Fiscal Year 2025				Fiscal Year 2024		Fiscal Year 2025		Fiscal Year 2024		Fiscal Year 2025	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Supplies and Materials						20.0		20.0
						Capital Outlay						6.0		6.0
						Revenue Refund						1.5		1.5
						Violent Crime Grants						2,500.0		2,500.0
48.1	78.6	379.3	48.1	83.6	380.3	TOTAL -- Department of Justice						13,186.1	49,635.2	13,591.3 54,689.7
48.1	78.6	379.3	48.1	83.6	380.3	(-01) Department of Justice	13,186.1	49,635.2	13,591.3	54,689.7				
48.1	78.6	379.3	48.1	83.6	380.3	TOTAL -- Internal Program Unit	13,186.1	49,635.2	13,591.3	54,689.7				
						(15-02-00) Office of Defense Services								
		166.0			168.0	Personnel Costs						20,780.7		22,343.5
						Travel						9.0		9.0
						Contractual Services						1,469.6		1,485.5
						Supplies and Materials						55.2		55.2
						Capital Outlay						3.4		3.4
						Other Items:								
						Conflict Attorneys						6,405.5		6,316.5
						Partners for Justice						331.6		331.6
		16.0			16.0	Body Camera Program						2,606.4		2,656.7
		182.0			184.0	TOTAL -- Office of Defense Services						31,661.4		33,201.4
		42.0			45.0	(-01) Central Administration	5,471.0		5,827.3					
		131.0			129.0	(-02) Public Defender	18,512.5		19,619.7					
		9.0			10.0	(-03) Office of Conflicts Counsel	7,677.9		7,754.4					
		182.0			184.0	TOTAL -- Internal Program Units	31,661.4		33,201.4					
48.1	78.6	561.3	48.1	83.6	564.3	TOTAL -- LEGAL						13,186.1	81,296.6	13,591.3 87,891.1

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-01-00) Office of the Secretary							
2.0	38.5	111.5	2.0	38.5	94.5	Personnel Costs				3,972.2	11,278.8	3,959.2	10,341.1
						Travel				0.2	13.0	0.2	23.0
						Contractual Services				577.9	794.3	577.9	1,111.3
						Supplies and Materials						8.3	18.3
						Capital Outlay						7.5	7.5
2.0	38.5	111.5	2.0	38.5	94.5	TOTAL -- Office of the Secretary				4,550.3	12,101.9	4,537.3	11,501.2
2.0	38.5	111.5	2.0	38.5	94.5	(-01) Office of the Secretary		4,550.3 12,101.9					
2.0	38.5	111.5	2.0	38.5	94.5	TOTAL -- Internal Program Unit		4,550.3 12,101.9					
						(16-02-00) Division of Talent Management							
			2.0	3.5	6.0	Personnel Costs				309.4	934.4	210.4	991.4
						Travel				2.0		2.0	
						Contractual Services				4.6	3.1	4.6	3.1
						Supplies and Materials						0.2	0.2
2.5	3.5		2.0	6.0		TOTAL -- Division of Talent Management				316.0	937.7	217.0	994.7
2.5	3.5		2.0	6.0		(-01) Division of Talent Management		316.0 937.7				217.0 994.7	
2.5	3.5		2.0	6.0		TOTAL -- Internal Program Units		316.0 937.7				217.0 994.7	
						(16-03-00) Division of Diversity and Inclusion							
			1.0	3.0	3.0	Personnel Costs				115.7	437.3	1.9	508.2
						Travel						2.0	2.0
						Contractual Services				2.7	5.6	2.7	5.6
						Supplies and Materials						1.0	1.0
1.5	3.5		1.0	3.0		TOTAL -- Division of Diversity and Inclusion				118.4	445.9	4.6	516.8
1.5	3.5		1.0	3.0		(-01) Division of Diversity and Inclusion		118.4 445.9				4.6 516.8	
1.5	3.5		1.0	3.0		TOTAL -- Internal Program Unit		118.4 445.9				4.6 516.8	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	10.0		3.0	16.0								
										235.2	958.7	363.1	1,634.1
										1.1	0.9	1.1	0.9
											85.0		10.0
											0.2		0.2
	2.0	10.0		3.0	16.0					236.3	1,044.8	364.2	1,645.2
	2.0	10.0		3.0	16.0								
	2.0	10.0		3.0	16.0	236.3	1,044.8	364.2	1,645.2				
	2.0	10.0		3.0	16.0	236.3	1,044.8	364.2	1,645.2				
	31.0			31.0									
											6,900.0		10,100.0
											7,500.0		8,500.0
	31.0			31.0							14,400.0		18,600.0
	25.0			25.0									
	6.0			6.0							14,400.0		18,600.0
	31.0			31.0							14,400.0		18,600.0
	1.0	2.0		1.0	2.0					211.4	109.1	211.4	121.2
											2.0		2.0
										17.3	18.8	17.3	18.8
											0.5		0.5
	1.0	2.0		1.0	2.0					228.7	130.4	228.7	142.5
	1.0	2.0		1.0	2.0								
	1.0	2.0		1.0	2.0	228.7	130.4	228.7	142.5				
	1.0	2.0		1.0	2.0	228.7	130.4	228.7	142.5				

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-07-00) Division of Training and Human Resource Solutions							
	4.0	10.0		4.0	10.0					411.1	1,035.5	411.1	1,095.8
										3.3	0.1	3.3	0.1
										380.3	231.8	380.3	295.8
										15.9		15.9	
										Other Items:			
										100.0		100.0	
										55.0		55.0	
											25.0		25.0
											350.0		350.0
	4.0	10.0		4.0	10.0	TOTAL -- Division of Training and Human Resource Solutions				965.6	1,642.4	965.6	1,766.7
	4.0	10.0		4.0	10.0			965.6	1,642.4	965.6	1,766.7		
	4.0	10.0		4.0	10.0	TOTAL -- Internal Program Units				965.6	1,642.4	965.6	1,766.7
						(16-08-00) Division of Classification, Compensation and Talent Acquisition							
	10.5	15.5		10.5	24.5					1,009.3	1,354.2	1,107.2	2,463.2
										2.0		2.0	
										177.6	248.0	177.6	248.0
											1.2		1.2
										Other Item:			
		12.0			12.0						490.7		498.8
	10.5	27.5		10.5	36.5	TOTAL -- Division of Classification, Compensation and Talent Acquisition				1,188.9	2,094.1	1,286.8	3,211.2
	10.5	27.5		10.5	36.5			1,188.9	2,094.1	1,286.8	3,211.2		
	10.5	27.5		10.5	36.5	TOTAL -- Internal Program Units				1,188.9	2,094.1	1,286.8	3,211.2
33.0	60.0	168.0	33.0	60.0	168.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES				7,604.2	32,797.2	7,604.2	38,378.3

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT (20-00-00) DEPARTMENT OF STATE

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	13.5	41.5		13.5	41.5								
										1,071.2	3,176.3	1,071.2	3,255.2
										44.1	17.5	44.1	17.5
										2,588.0	521.8	3,213.0	621.8
											74.9		74.9
										108.3	43.5	108.3	43.5
										168.0		168.0	
											350.0		350.0
											180.0		180.0
											100.0		100.0
											42.2		42.2
										6.0		6.0	
										500.0		500.0	
													1,000.0
	13.5	41.5		13.5	41.5	TOTAL -- Office of the Secretary				4,485.6	4,506.2	5,110.6	5,685.1
	11.0	9.0		11.0	9.0	(-01) Administration	3,109.7	1,593.1	3,734.7	2,503.8			
		25.0			25.0	(-02) Delaware Commission of Veterans Affairs	220.0	2,116.9	220.0	2,344.2			
	2.5	1.5		2.5	1.5	(-06) Government Information Center	1,149.9	140.6	1,149.9	149.7			
		2.0			2.0	(-08) Public Integrity Commission	6.0	199.7	6.0	213.3			
		4.0			4.0	(-09) Employment Relations Boards		455.9		474.1			
	13.5	41.5		13.5	41.5	TOTAL -- Internal Program Units	4,485.6	4,506.2	5,110.6	5,685.1			
						(20-02-00) Human and Civil Rights							
	1.0	8.0		1.0	7.0	Personnel Costs					687.2		627.4
						Travel					4.0		4.0
						Contractual Services					119.3		119.3
						Supplies and Materials					7.8		7.8
						Capital Outlay					0.6		0.6
						Other Item:							
						Human Relations Annual Conference				6.0		6.0	
	1.0	8.0		1.0	7.0	TOTAL -- Human and Civil Rights				6.0	818.9	6.0	759.1
	1.0	8.0		1.0	7.0	(-01) Human and Civil Rights	6.0	818.9	6.0	759.1			
	1.0	8.0		1.0	7.0	TOTAL -- Internal Program Unit	6.0	818.9	6.0	759.1			

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	15.0	16.0		15.0	16.0								
(20-03-00) Delaware Public Archives													
										1,160.8	1,177.8	1,160.8	1,270.9
										3.8		3.8	
										361.1	207.1	361.1	209.3
										52.4		52.4	
										35.0		35.0	
											14.7		14.7
										10.0		10.0	
										40.8		40.8	
										60.0		60.0	
												250.0	
	15.0	16.0		15.0	16.0					1,723.9	1,399.6	1,973.9	1,494.9
	15.0	16.0		15.0	16.0			1,723.9	1,399.6	1,973.9	1,494.9		
	15.0	16.0		15.0	16.0			1,723.9	1,399.6	1,973.9	1,494.9		
(20-04-00) Regulation and Licensing													
0.5	77.5		0.5	77.5						7,249.5		7,444.5	
										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		14,570.0	
	42.0			45.0				9,160.8		9,322.7			
0.5	29.5		0.5	27.5				4,128.0		4,161.1			
	6.0			5.0				1,086.2		1,086.2			
0.5	77.5		0.5	77.5				14,375.0		14,570.0			

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-05-00) Corporations							
	107.0			119.0						7,408.8		8,166.8	
										27.0		27.0	
										5,200.2		5,200.2	
										63.0		63.0	
										505.0		505.0	
										2,170.0		2,170.0	
										10,600.0		10,600.0	
	107.0			119.0						25,974.0		26,732.0	
						TOTAL -- Corporations							
	107.0			119.0		25,974.0		26,732.0					
	107.0			119.0		25,974.0		26,732.0					
						(20-06-00) Historical and Cultural Affairs							
5.4	13.1	30.5	5.4	13.1	30.5					1,033.6	2,470.8	1,033.6	2,694.9
										8.2	1.3	8.2	1.3
										637.8	424.4	1,187.8	439.5
										74.9	330.3	74.9	330.3
										14.1	100.6	14.1	100.6
										0.2	2.7	0.2	2.7
											24.0		24.0
											9.5		9.5
										32.1		32.1	
										29.6		29.6	
										12.6	28.0	12.6	28.0
5.4	13.1	30.5	5.4	13.1	30.5					1,843.1	3,391.6	2,393.1	3,630.8
						TOTAL -- Historical and Cultural Affairs							
5.4	13.1	30.5	5.4	13.1	30.5	1,843.1	3,391.6	2,393.1	3,630.8				
5.4	13.1	30.5	5.4	13.1	30.5	1,843.1	3,391.6	2,393.1	3,630.8				
						(-01) Office of the Director							
						TOTAL -- Internal Program Unit							

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs				167.2	302.5	167.2	330.2
						Travel					0.9		0.9
						Contractual Services					57.3		57.3
						Supplies and Materials					1.0		1.0
						Other Items:							
						Art for the Disadvantaged					10.0		10.0
						Delaware Art				1,321.0	419.2	1,321.0	419.2
						Delaware Arts Trust Fund				2,600.0		2,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				4,088.2	790.9	4,088.2	818.6
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		4,088.2	790.9	4,088.2	818.6		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		4,088.2	790.9	4,088.2	818.6		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				285.2	414.2	285.2	447.5
						Travel					0.5		0.5
						Contractual Services					56.4		57.1
						Supplies and Materials					18.4		18.4
						Capital Outlay					5.4		5.4
						Other Items:							
						Library Standards				2,346.4	3,869.2	2,346.4	4,019.2
						Delaware Electronic Library				700.0		700.0	
						DELNET - Statewide				50.0	585.0	50.0	585.0
						Scholarships and Grants					220.0		220.0
						Public Education Project				650.0	1,000.0	1,215.0	1,000.0
						Corporation Technology				750.0		750.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				4,781.6	6,169.1	5,346.6	6,353.1
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		4,781.6	6,169.1	5,346.6	6,353.1		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		4,781.6	6,169.1	5,346.6	6,353.1		

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-09-00) Veterans Home							
	81.0	144.0		80.0	145.0					4,201.0	12,058.1	4,201.0	12,743.6
						Personnel Costs				3.4		3.4	
						Travel				1,448.3	831.8	1,448.3	962.7
						Contractual Services					528.7		528.7
						Energy				848.4	779.9	848.4	779.9
						Supplies and Materials				9.9	80.6	9.9	80.6
						Capital Outlay							
81.0	144.0		80.0	145.0	TOTAL -- Veterans Home				6,511.0	14,279.1	6,511.0	15,095.5	
81.0	144.0		80.0	145.0	(-01) Veterans Home		6,511.0	14,279.1	6,511.0	15,095.5			
81.0	144.0		80.0	145.0	TOTAL -- Internal Program Unit		6,511.0	14,279.1	6,511.0	15,095.5			
						(20-10-00) Small Business							
	7.0	19.0		7.0	18.0	Personnel Costs				805.7	2,253.5	805.7	2,397.0
						Travel				20.0	6.3	20.0	6.3
						Contractual Services				903.8	1.7	903.8	1.7
						Supplies and Materials				20.9	14.0	20.9	14.0
						Capital Outlay				24.8	6.6	24.8	6.6
						Other Items:							
						Main Street				25.0		25.0	
						Delaware Small Business Development Center				400.0	150.5	400.0	150.5
1.0			1.0			Blue Collar				1,700.1		1,700.1	
						General Operating				320.9		320.9	
						Delaware Business Marketing Program				300.0		300.0	
						Financial Development Operations				379.5		379.5	
						Kalmar Nyckel				22.8		22.8	
						National HS Wrestling Tournament				9.6		9.6	
						Tourism Marketing				1,025.0		1,025.0	
						Angel Investor				78.0		78.0	
						Business Incubators					625.0		625.0
						Tourism Security Initiative							
8.0	19.0		8.0	18.0	TOTAL -- Small Business				6,036.1	3,057.6	6,036.1	3,201.1	
1.0	19.0		1.0	18.0	(-01) Delaware Economic Development Authority		3,328.7	3,057.6	3,328.7	3,201.1			
7.0			7.0		(-02) Delaware Tourism Office		2,707.4		2,707.4				
8.0	19.0		8.0	18.0	TOTAL -- Internal Program Units		6,036.1	3,057.6	6,036.1	3,201.1			

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel				Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		(20-15-00) State Banking Commission								
						Personnel Costs						2,758.2		2,758.2
						Travel						80.0		80.0
						Contractual Services						955.0		955.0
						Supplies and Materials						20.0		20.0
						Capital Outlay						67.5		67.5
	36.0			36.0		TOTAL -- State Banking Commission						3,880.7		3,880.7
	36.0			36.0		(-01) State Banking Commission	3,880.7		3,880.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,880.7		3,880.7					
						(20-16-00) Office of the Alcoholic Beverage Control Commissioner								
		8.0			8.0	Personnel Costs							658.4	782.1
						Travel						8.0	0.5	8.0 0.5
						Contractual Services						72.9	10.6	72.9 11.5
						Supplies and Materials						3.0	7.1	3.0 7.1
		8.0			8.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner						83.9	676.6	83.9 801.2
		8.0			8.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	676.6	83.9	801.2				
					8.0	TOTAL -- Internal Program Unit	83.9	676.6	83.9	801.2				
16.9	357.1	274.0	16.9	368.1	273.0	TOTAL -- DEPARTMENT OF STATE						73,789.1	35,089.6	76,732.1 37,839.4

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		75.0			75.0								
												6,381.3	6,646.7
												4.0	4.0
												1,052.8	1,056.9
												9.4	9.4
												85.4	85.4
												203.4	203.4
		7.0		7.0								163.5	661.1
	60.0			60.0								11,602.9	12,250.6
	60.0	82.0		67.0	75.0							11,602.9	7,899.8
												12,911.7	8,005.8
	60.0	82.0		67.0	75.0			11,602.9	7,899.8	12,911.7	8,005.8		
	60.0	82.0		67.0	75.0			11,602.9	7,899.8	12,911.7	8,005.8		
	55.0			56.0								4,923.8	5,261.1
												50.0	50.0
												49,200.1	52,808.3
												54.9	40.0
												200.0	190.0
	55.0			56.0								54,428.8	58,349.4
	55.0			56.0				54,428.8		58,349.4			
	55.0			56.0				54,428.8		58,349.4			
	174.7	137.3		181.8	130.2							138,203.9	15,223.9
												148,867.6	15,759.1

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Office of the Secretary							
73.6	17.0	497.1	72.0	16.9	500.2					1,898.4	36,956.5	1,928.4	39,646.6
										15.5		115.5	
										1,070.6	5,628.7	1,670.6	5,656.5
										212.5	437.2	212.5	437.2
										134.7	666.8	684.7	666.8
										85.0		85.0	
										110.0		115.0	
											1,980.2		1,980.2
											198.4		198.4
											200.0		200.0
											17.5		17.5
										269.2		269.2	
										232.8		232.8	
											436.8		436.8
										1,756.7		2,556.7	
										2,450.0		3,350.0	
											638.0		638.0
											682.8		682.8
											445.0		445.0
											1,500.0		1,500.0
73.6	17.0	497.1	72.0	16.9	500.2	TOTAL -- Office of the Secretary				8,235.4	49,787.9	11,220.4	52,505.8
19.7	0.6	53.7	18.5	0.5	55.9	(-10) Office of the Secretary		164.0	7,845.1	344.0	8,087.2		
53.9	16.4	243.4	53.5	16.4	247.3	(-20) Administration		6,314.7	23,806.7	8,319.7	25,476.5		
		200.0			197.0	(-30) Facility Operations		1,756.7	18,136.1	2,556.7	18,942.1		
73.6	17.0	497.1	72.0	16.9	500.2	TOTAL -- Internal Program Units		8,235.4	49,787.9	11,220.4	52,505.8		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-02-00) Medicaid and Medical Assistance							
108.1		90.5	107.9		91.6								
						Personnel Costs				8,342.8		8,826.1	
						Travel				0.1		0.1	
						Contractual Services				3,959.2		3,959.9	
						Energy				30.7		30.7	
						Supplies and Materials				35.7		35.7	
						Capital Outlay				5.9		5.9	
						Tobacco Fund:							
						Delaware Prescription Drug Program				1,871.6		1,871.6	
						Medical Assistance Transition				750.0		750.0	
						Medicaid				667.0		667.0	
						Cancer Council Recommendations:							
						Breast and Cervical Cancer Treatment				99.5		147.0	
						Social Determinants of Health				1,000.0		1,000.0	
						Other Items:							
						Medicaid				17,937.5		894,548.0	
						Medicaid for Workers with Disabilities				10.0		10.0	
						Medicaid/NonState				100.0			
						DOC Medicaid				2,100.0		2,500.0	
						Medicaid Other				500.0			
						DPH Fees				100.0		100.0	
						Delaware Healthy Children Program Premiums				900.0		900.0	
						Delaware Healthy Children Program - DSCYF				800.0			
						Cost Recovery				275.1			
						Medicaid Long Term Care				20,115.0		14,500.0	
						Disproportionate Share Hospital						3,901.4	
						Nursing Home Quality Assessment				26,000.0		26,000.0	
						Technology Operations						1,211.3	
						Pathways				200.0		200.0	
						Promise				1,500.0		1,750.0	
						Delaware Healthy Children Program						10,979.3	
						Renal				729.5		729.5	
108.1		90.5	107.9		91.6	TOTAL -- Medicaid and Medical Assistance				74,925.7		923,743.9	
108.1		90.5	107.9		91.6	(-01) Medicaid and Medical Assistance		74,925.7 923,743.9		56,395.6		1,013,645.4	
108.1		90.5	107.9		91.6	TOTAL -- Internal Program Unit		74,925.7 923,743.9		56,395.6		1,013,645.4	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
412.3	41.5	301.9	410.9	41.3	297.1								
(35-05-00) Public Health													
Personnel Costs											25,495.6		27,369.2
Contractual Services										82.3	4,275.7	82.3	4,579.7
Energy											337.1		337.1
Supplies and Materials										60.0	836.6	60.0	836.6
Capital Outlay											22.4		22.4
Tobacco Fund:													
Personnel Costs											1,227.8		1,227.8
Contractual Services										5,489.5		6,055.8	
Diabetes										292.2		292.2	
New Nurse Development										3,195.5		3,435.3	
Public Access Defibrillation Initiative										59.9		59.9	
Cancer Council Recommendations										9,369.3		9,369.3	
Uninsured Action Plan										573.6		585.4	
Innovation Fund										1,500.0		1,500.0	
Healthy Communities Delaware										500.0		500.0	
Health Equity												5.0	
Community Mobile Health												150.0	
Other Items:													
Tuberculosis											115.0		115.0
Child Development Watch										1,501.1		1,501.1	
Preschool Diagnosis and Treatment											59.4		59.4
Immunizations											106.4		106.4
School Based Health Centers											5,363.3		5,363.3
Hepatitis B											4.0		4.0
Needle Exchange Program											657.4		660.4
Vanity Birth Certificates											14.7		14.7
Public Water										60.0		60.0	
Medicaid Enhancements										205.0		205.0	
Infant Mortality										100.0		100.0	
Medicaid AIDS Waiver										160.0		160.0	
Family Planning										325.0		325.0	
Newborn										1,620.0		1,620.0	
Indirect Costs										1,285.0		1,835.1	
Dental Services										1,557.3		1,557.3	
Food Inspection										21.0		21.0	
Food Permits										575.0		575.0	
Medicaid Contractors/Lab Testing and Analysis										1,155.0		1,155.0	
Water Operator Certification										22.0		22.0	
Health Statistics										1,200.0		1,800.0	

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT (35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2024			Fiscal Year 2025				Fiscal Year 2024		Fiscal Year 2025		Fiscal Year 2024		Fiscal Year 2025		
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Infant Mortality Task Force						13.5	4,201.6	13.5	4,201.6
						J-1 VISA						100.0		100.0	
						Distressed Cemeteries						500.3		1,000.3	
						Plumbing Inspection							33.1		33.1
						Cancer Council							7.3		7.3
						Delaware Organ and Tissue Program							103.8		103.8
						Developmental Screening							18.4		18.4
						Uninsured Action Plan							45.5		45.5
	2.0			2.0		Health Disparities						480.1		480.1	
						Medical Marijuana							225.0		225.0
	14.0	15.0		14.0	15.0	EMS Technology and Reporting						3,500.0	1,563.0	4,000.0	1,595.6
						Animal Welfare						600.0		600.0	
						Spay/Neuter Program							130.0		130.0
						Nurse Family Partnership							90.0		90.0
						Prescription Drug Prevention							402.7		402.7
						Substance Use Disorder Services							179.6		179.6
						Technology Operations							1,502.4		1,511.0
						Delaware CAN							22.0		22.0
						Toxicology						906.6	8,966.2	906.6	9,099.8
		29.5			29.5	Birth to Three Program						116.7		476.3	
		6.0		6.0		Marijuana Control									
412.3	57.5	352.4	410.9	63.3	341.6	TOTAL -- Public Health						38,366.7	54,765.2	41,966.0	57,003.9
	3.0	20.0	56.0	3.0	21.0	52.0	(-10) Director's Office/Support Services	6,985.0	4,953.9	8,440.1	5,266.9				
	408.3	37.5	288.4	404.9	42.3	282.6	(-20) Community Health	31,321.8	47,935.0	33,466.0	49,809.6				
	1.0	8.0		3.0	7.0	(-30) Emergency Medical Services	59.9	1,876.3	59.9	1,927.4					
412.3	57.5	352.4	410.9	63.3	341.6	TOTAL -- Internal Program Units	38,366.7	54,765.2	41,966.0	57,003.9					
						(35-06-00) Substance Abuse and Mental Health									
	11.0	1.0	565.2	11.0	1.0	557.1	Personnel Costs					299.4	48,074.3	299.4	51,249.0
							Travel						6.2		6.2
							Contractual Services					1,569.9	16,910.2	1,569.9	16,948.2
							Energy						1,271.8		1,271.8
							Supplies and Materials					1,000.6	3,385.1	1,000.6	3,385.1
							Capital Outlay					9.0	142.8	9.0	142.8
							Vehicles						41.2		41.2

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT (35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:							
						Delaware School Study				18.3		18.3	
						Limen House				324.1		250.0	
						Other Items:							
						Medicare Part D				1,119.0		1,119.0	
						TEFRA				100.0		100.0	
						DPC Disproportionate Share				1,050.0		2,550.0	
						Kent/Sussex Detox Center				150.0		150.0	
						CMH Group Homes					11,258.2		11,258.2
						Community Placements					17,450.9		17,450.9
						Community Housing Supports					5,131.9		5,639.9
						Substance Use Disorder Services					17,293.5		19,158.8
						Technology Operations					1,422.4		1,422.4
						Limen House					60.0		60.0
						Heroin Residential Program					287.9		287.9
						Opioid Impact Fund				700.0			
11.0	1.0	565.2	11.0	1.0	557.1	TOTAL -- Substance Abuse and Mental Health				6,340.3	122,736.4	7,066.2	128,322.4
						(-10) Administration		60.0	6,964.8	60.0	7,351.7		
						(-20) Community Mental Health		2,305.0	54,635.1	2,305.0	55,909.4		
						(-30) Delaware Psychiatric Center		2,196.8	38,449.9	3,696.8	40,241.4		
						(-40) Substance Abuse		1,778.5	22,686.6	1,004.4	24,819.9		
11.0	1.0	565.2	11.0	1.0	557.1	TOTAL -- Internal Program Units		6,340.3	122,736.4	7,066.2	128,322.4		
						(35-07-00) Social Services							
						Personnel Costs					15,721.8		16,668.6
						Travel					0.8		0.8
						Contractual Services					2,009.0		2,011.6
						Energy					86.0		86.0
						Supplies and Materials					95.1		95.1
						Capital Outlay					46.2		46.2
						Tobacco Fund:							
						SSI Supplement				984.0		984.0	
190.9		199.8	191.3		200.8								

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT (35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
						Cost Recovery				75.1		75.1	
						TANF Cash Assistance					14,520.2		14,520.2
						TANF Child Support Pass Through				1,200.0		1,200.0	
						Child Care					66,581.9		76,929.8
						Emergency Assistance					1,603.9		1,603.9
						Employment and Training					2,419.7		2,419.7
						General Assistance					4,678.7		4,678.7
						Technology Operations					6,417.7		6,417.7
						Group Violence Intervention					2,900.0		2,900.0
190.9		199.8	191.3		200.8	TOTAL -- Social Services				2,259.1	117,081.0	2,259.1	128,378.3
190.9		199.8	191.3		200.8	(-01) Social Services		2,259.1	117,081.0	2,259.1	128,378.3		
190.9		199.8	191.3		200.8	TOTAL -- Internal Program Unit		2,259.1	117,081.0	2,259.1	128,378.3		
						(35-08-00) Visually Impaired							
18.1		46.9	18.0		47.0	Personnel Costs					3,916.7		4,135.3
						Travel					1.5		1.5
						Contractual Services					764.9		775.5
						Energy					75.1		75.1
						Supplies and Materials					66.8		66.8
						Capital Outlay					39.1		39.1
						Other Items:							
						BEP Unassigned Vending				175.0		175.0	
						BEP Independence				450.0		450.0	
						BEP Vending				425.0		425.0	
						Education					295.0		295.0
						Educational Technology					200.0		200.0
18.1		46.9	18.0		47.0	TOTAL -- Visually Impaired				1,050.0	5,359.1	1,050.0	5,588.3
18.1		46.9	18.0		47.0	(-01) Visually Impaired Services		1,050.0	5,359.1	1,050.0	5,588.3		
18.1		46.9	18.0		47.0	TOTAL -- Internal Program Unit		1,050.0	5,359.1	1,050.0	5,588.3		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-09-00) Health Care Quality							
30.2		37.8	29.7		40.3							3,608.9	3,985.8
												0.3	0.3
												152.3	153.0
												8.2	8.2
												15.2	15.2
												135.3	135.3
												150.0	150.0
												1,250.0	1,250.0
												48.3	48.3
30.2		37.8	29.7		40.3	TOTAL -- Health Care Quality				1,583.6	3,784.9	1,583.6	4,162.5
30.2		37.8	29.7		40.3	(-01) Health Care Quality		1,583.6	3,784.9	1,583.6	4,162.5		
30.2		37.8	29.7		40.3	TOTAL -- Internal Program Unit		1,583.6	3,784.9	1,583.6	4,162.5		
						(35-10-00) Child Support Services							
125.5	2.5	54.1	125.8	2.1	54.1					188.0	3,714.3	188.0	3,994.1
										9.6		9.6	
										824.9	276.0	1,024.9	276.9
										30.0	16.1	30.0	16.1
										23.0		23.0	
										162.9		162.9	
												25.0	25.0
												1,919.3	1,919.3
125.5	2.5	54.1	125.8	2.1	54.1	TOTAL -- Child Support Services				1,263.4	5,925.7	1,463.4	6,206.4
125.5	2.5	54.1	125.8	2.1	54.1	(-01) Child Support Services		1,263.4	5,925.7	1,463.4	6,206.4		
125.5	2.5	54.1	125.8	2.1	54.1	TOTAL -- Internal Program Unit		1,263.4	5,925.7	1,463.4	6,206.4		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-11-00) Developmental Disabilities Services													
1.8	1.0	406.6	1.2	1.0	407.0					42.4	29,614.6	42.4	31,358.3
											1.1		1.1
											3,840.8		3,902.7
											919.7		919.7
											810.9		810.9
											13.5		13.5
										55.9		55.9	
										575.0		575.0	
											1.1		1.1
										4,843.5	27,766.6	4,843.5	28,028.2
											67,596.0		75,213.9
1.8	1.0	406.6	1.2	1.0	407.0	TOTAL -- Developmental Disabilities Services				5,516.8	130,564.3	5,516.8	140,249.4
1.3	1.0	78.2	1.2	1.0	81.8			617.4	7,220.1	617.4	7,682.0		
		210.8			203.8						17,580.9		18,280.9
0.5		117.6			121.4			4,899.4	105,763.3	4,899.4	114,286.5		
1.8	1.0	406.6	1.2	1.0	407.0	TOTAL -- Internal Program Units		5,516.8	130,564.3	5,516.8	140,249.4		
(35-12-00) State Service Centers													
15.5		97.1	15.0		96.6						7,679.8		8,095.9
										7.8		7.8	
										320.1	1,182.5	320.1	1,182.5
										231.3	828.0	231.3	828.0
										64.1	70.8	64.1	70.8
										39.8	6.6	39.8	6.6
											473.0		473.0
											433.7		433.7
											1,658.6		1,658.6
											60.0		60.0
											50.0		50.0
15.5		97.1	15.0		96.6	TOTAL -- State Service Centers				663.1	12,443.0	663.1	12,859.1
15.5		97.1	15.0		96.6			663.1	12,443.0	663.1	12,859.1		
15.5		97.1	15.0		96.6	TOTAL -- Internal Program Unit		663.1	12,443.0	663.1	12,859.1		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-14-00) Services for Aging and Adults with Physical Disabilities							
24.5		593.1	24.8		583.9							44,766.1	47,332.8
												1.1	1.1
												20,352.4	20,991.0
												1,258.5	1,258.5
												2,225.6	2,225.6
												50.5	50.5
												568.5	568.5
												133.2	153.2
												25.0	25.0
												500.0	500.0
												789.9	789.9
												249.1	249.1
												69.5	469.5
												559.0	559.0
												1,674.3	1,674.3
												25.0	25.0
												15.0	15.0
												250.0	250.0
												83.2	83.2
												110.0	110.0
24.5		593.1	24.8		583.9	TOTAL -- Services for Aging and Adults with Physical Disabilities				3,819.5	69,886.4	4,239.5	73,091.7
24.5		105.4	24.8		103.3	(-01) Administration/Community Services		1,241.7	26,436.8	1,261.7	27,640.3		
		487.7			480.6	(-20) Hospital for the Chronically Ill		2,577.8	43,449.6	2,977.8	45,451.4		
24.5		593.1	24.8		583.9	TOTAL -- Internal Program Units		3,819.5	69,886.4	4,239.5	73,091.7		
1,011.5	79.0	2,940.6	1,007.6	84.3	2,920.2	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES				144,023.6	1,496,077.8	133,423.7	1,622,013.2

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
8.1	6.0	205.7	6.5	7.2	204.4					471.4	19,047.9	471.4	20,211.9
											22.2		22.2
											4,866.6	1,500.0	4,876.7
											22.2		22.2
											311.6		311.6
											8.4		8.4
												6,714.5	7,716.5
											613.9		613.9
										80.0		80.0	
											2,500.0		2,500.0
											61.1		61.1
8.1	6.0	205.7	6.5	7.2	204.4	TOTAL -- Management Support Services				551.4	34,168.4	2,051.4	36,344.5
											6.0		7.0
													3,831.5
4.0	0.5	60.0	4.3	0.5	60.0			180.0	5,739.4	180.0	6,091.1		
4.1	5.5	37.5	2.2	6.7	37.2			371.4	2,927.5	371.4	3,140.8		
											13.0		13.0
													4,106.8
													69.8
													69.8
											7.0		7.0
											61.0		60.0
											21.2		20.2
8.1	6.0	205.7	6.5	7.2	204.4	TOTAL -- Internal Program Units		551.4	34,168.4	2,051.4	36,344.5		
						(37-04-00) Prevention and Behavioral Health Services							
8.0	31.7	178.3	8.0	30.8	176.0					3,192.7	15,797.2	3,192.7	16,885.2
											14.9		14.9
										2,500.0	28,776.9	2,500.0	28,787.6
											137.2		137.2
											318.5		318.5
											14.9		14.9
										40.0		40.0	

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0								
		57.0			57.0								
						Other Items:							
						Birth to Three Program				133.0		152.5	
						K-5 Early Intervention				4,832.1		5,591.2	
						Targeted Prevention Programs				1,725.0		1,725.0	
						Middle School Behavioral Health Consultants				3,009.3		3,009.3	
8.0	31.7	237.3	8.0	30.8	235.0	TOTAL -- Prevention and Behavioral Health Services				5,732.7	54,759.0	5,732.7	56,636.3
5.0	4.9	20.0	5.0	4.0	23.0	(-10) Managed Care Organization		1,036.0	5,135.6	1,036.0	5,313.4		
3.0	1.5	69.5	3.0	1.5	69.5	(-20) Prevention/Early Intervention		405.1	11,443.4	405.1	12,380.4		
	25.3	54.3		24.8	53.0	(-30) Periodic Treatment		2,691.6	18,828.8	2,691.6	19,189.9		
		93.5		0.5	89.5	(-40) 24 Hour Treatment		1,600.0	19,351.2	1,600.0	19,752.6		
8.0	31.7	237.3	8.0	30.8	235.0	TOTAL -- Internal Program Units		5,732.7	54,759.0	5,732.7	56,636.3		
(37-05-00) Youth Rehabilitative Services													
1.0		392.0	1.0		393.0	Personnel Costs				32,544.6		33,955.1	
						Travel				16.8		16.8	
						Contractual Services				14,369.6		14,416.2	
						Energy				898.1		898.1	
						Supplies and Materials				1,438.7		1,438.7	
						Capital Outlay				6.7		6.7	
1.0		392.0	1.0		393.0	TOTAL -- Youth Rehabilitative Services				49,274.5		50,731.6	
		8.0			9.0	(-10) Office of the Director		855.2		924.6			
1.0		81.0	1.0		80.0	(-30) Community Services		18,097.6		18,401.4			
		303.0			304.0	(-50) Secure Care		30,321.7		31,405.6			
1.0		392.0	1.0		393.0	TOTAL -- Internal Program Units		49,274.5		50,731.6			
(37-06-00) Family Services													
16.2	6.0	398.0	16.0	6.0	402.1	Personnel Costs				653.7	31,008.5	653.7	32,474.3
						Travel				20.4		20.4	
						Contractual Services				3,247.0		3,340.8	
						Energy				5.2		5.2	
						Supplies and Materials				73.4		73.4	
						Capital Outlay				13.8		13.8	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2024			Fiscal Year 2025			Fiscal Year 2024		Fiscal Year 2025		Fiscal Year 2024		Fiscal Year 2025	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(38-01-00) Administration													
		109.0			108.0							7,666.5	8,342.2
												178.1	190.1
												2,909.2	2,986.1
												166.6	166.6
												101.2	101.9
												1.0	1.0
												3,543.6	3,608.8
												112.6	112.6
		4.0			4.0							219.5	219.5
		113.0			112.0							14,898.3	15,728.8
TOTAL -- Administration													
		18.0			16.0		1,227.3		1,391.5				
		2.0			2.0		316.5		324.4				
		10.0			10.0		1,563.2		1,626.1				
		3.0			3.0		479.9		490.8				
		25.0			26.0		3,835.3		4,039.6				
		44.0			44.0		2,931.3		3,179.3				
		11.0			11.0		4,544.8		4,677.1				
		113.0			112.0		14,898.3		15,728.8				
TOTAL -- Internal Program Units													
(38-02-00) Healthcare, Substance Abuse and Mental Health Services													
		12.0			12.0							1,274.9	1,356.7
												81,175.0	81,176.7
												8,645.5	8,689.8
												75.0	75.0
		12.0			12.0							91,170.4	91,298.2
TOTAL -- Healthcare, Substance Abuse and Mental Health Services													
		12.0			12.0							91,170.4	91,298.2
		12.0			12.0							91,170.4	91,298.2
TOTAL -- Internal Program Unit													

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(38-04-00) Prisons													
	10.0	1,906.0		10.0	1,905.0	Personnel Costs				866.4	192,622.3	866.4	217,218.0
						Travel				19.0	76.0	19.0	76.0
						Contractual Services				480.2	7,403.1	480.2	8,500.8
						Energy					7,454.6		7,454.6
						Supplies and Materials				1,847.6	12,981.9	1,847.6	14,122.3
						Capital Outlay				91.5	176.9	91.5	183.4
						Other Items:							
						Emergency Preparedness					23.6		23.6
						Gate Money					8.0		8.0
		1.0			1.0	Prison Arts					110.1		110.1
						JTVCC Fence					50.0		50.0
						Central Supply Warehouse					95.6		96.2
						Vehicles				40.5		40.5	
	10.0	1,907.0		10.0	1,906.0	TOTAL -- Prisons				3,345.2	221,002.1	3,345.2	247,843.0
		7.0			8.0	(-01) Bureau Chief - Prisons		2,433.7			2,492.2		
		704.0			704.0	(-03) James T. Vaughn Correctional Center		78,337.3			87,346.4		
		367.0			367.0	(-04) Sussex Correctional Institution		42,361.3			47,480.8		
		131.0			131.0	(-05) Delores J. Baylor Correctional Institution		13,441.0			16,116.6		
		360.0			358.0	(-06) Howard R. Young Correctional Institution		39,065.7			43,486.5		
		74.0			74.0	(-08) Special Operations		9,849.7			11,535.3		
	10.0	15.0		10.0	15.0	(-09) Delaware Correctional Industries		3,345.2	1,803.3	3,345.2	2,069.5		
		70.0			70.0	(-12) Steven R. Floyd Sr. Training Academy					6,437.7		
		17.0			17.0	(-13) Intelligence Operations Center					2,045.9		
		87.0			87.0	(-20) Food Services					20,907.7		
		75.0			75.0	(-40) Facilities Maintenance					7,924.4		
	10.0	1,907.0		10.0	1,906.0	TOTAL -- Internal Program Units		3,345.2	221,002.1	3,345.2	247,843.0		

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT (38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(38-06-00) Community Corrections								
			610.0											
						612.0								
						Personnel Costs					59,213.4		70,610.5	
						Travel				5.0	30.0	5.0	30.0	
						Contractual Services				100.0	6,134.0	128.0	5,982.3	
						Energy				35.0	1,105.1	30.0	1,105.1	
						Supplies and Materials				392.7	1,007.6	369.7	939.6	
						Capital Outlay				95.0	759.2	95.0	759.2	
						Other Item:								
						HOPE Commission					250.0		250.0	
						Riverview Cemetery Maintenance					70.0		70.0	
			610.0	612.0			TOTAL -- Community Corrections				627.7	68,569.3	627.7	79,746.7
			5.0	5.0			(-01) Bureau Chief - Community Corrections			1,269.2			1,333.7	
			358.0	361.0			(-02) Probation and Parole			39,139.9			48,185.3	
			83.0	82.0			(-07) Sussex County Community Corrections		437.7	9,560.4	437.7		10,693.1	
			63.0	63.0			(-08) Kent County Community Corrections		95.0	8,217.8	95.0		8,810.1	
			37.0	37.0			(-13) Hazel D. Plant Women's Treatment Facility		38.0	3,642.5	38.0		3,784.1	
			64.0	64.0			(-14) Plummer Community Corrections Center		57.0	6,739.5	57.0		6,940.4	
			610.0	612.0			TOTAL -- Internal Program Units		627.7	68,569.3	627.7	79,746.7		
			10.0 2,642.0	10.0 2,642.0			TOTAL -- DEPARTMENT OF CORRECTION				3,972.9	395,640.1	3,972.9	434,616.7

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2024			Fiscal Year 2025			Fiscal Year 2024		Fiscal Year 2025		Fiscal Year 2024		Fiscal Year 2025	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-01-00) Office of the Secretary													
20.2	16.1	75.7	20.2	16.1	78.7					2,244.6	6,240.5	2,290.4	6,734.2
										29.9	5.9	29.9	5.9
										1,071.3	932.8	1,071.3	935.6
										77.5	658.4	77.5	658.4
										152.8	79.2	152.8	79.2
										51.2		51.2	
										30.0		30.0	
											87.8		203.4
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										20.0		20.0	
										5,750.0		5,750.0	
										120.0		120.0	
20.2	16.1	75.7	20.2	16.1	78.7	TOTAL -- Office of the Secretary				9,702.3	8,004.6	9,748.1	8,616.7
	4.0	14.0		4.0	17.0			1,064.0	3,252.5	1,064.0	3,475.9		
0.5	7.8	20.7	0.5	7.8	20.7			687.2	2,160.6	687.2	2,426.7		
		1.0			1.0			618.3	520.0	618.3	524.0		
19.7	2.3	1.0	19.7	2.3	1.0			5,780.0	78.5	5,780.0	83.3		
	2.0	39.0		2.0	39.0			1,552.8	1,993.0	1,598.6	2,106.8		
20.2	16.1	75.7	20.2	16.1	78.7	TOTAL -- Internal Program Units				10,374.1	5,279.4	9,748.1	8,616.7
(40-03-00) Office of Natural Resources													
58.2	99.8	195.0	58.3	99.7	194.0					9,625.0	20,190.4	9,749.2	22,212.9
										65.8	8.1	65.8	8.1
										7,668.5	3,356.7	7,668.5	3,497.2
										281.9	1,055.9	281.9	1,055.9
										1,910.6	786.3	1,910.6	786.3
										232.7	2.0	232.7	2.0
											228.7		228.7
											185.9		185.9
										5.0		5.0	

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
90.6	126.6	88.8	100.3	124.5	92.6					3,598.4	8,827.3	3,604.6	9,933.5
										53.0		53.0	
										1,785.9	1,163.6	1,785.9	1,168.1
											118.5		118.5
										106.4	284.8	106.4	299.8
										130.0		130.0	
											61.2		61.2
										343.0		343.0	
										404.4		404.4	
										20,121.1		20,121.1	
										5,051.7		5,051.7	
										2,595.7		2,595.7	
										30.0	14.3	30.0	14.3
										390.6		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	
										196.7		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	
										59.1		59.1	
										207.5		207.5	

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
												220.9	220.9	
												201.0	201.0	
												497.2	497.2	
												128.5	128.5	
												91.6	91.6	
												30.4	30.4	
												73.7	73.7	
												170.3	170.3	
												32.5	32.5	
												92.9	92.9	
												21.2	21.2	
												427.4	427.4	
												55.0	55.0	
												450.0	450.0	
												780.0	780.0	
												10,140.0	10,140.0	
												1,579.9	1,579.9	
												1,560.0	1,560.0	
												1,560.0	1,560.0	
												1,174.8	1,174.8	
90.6	126.6	88.8	100.3	124.5	92.6	TOTAL -- Office of Environmental Protection				59,208.5	11,113.5	59,214.7	12,239.2	
19.7	31.8	11.5	20.4	32.0	11.0	(-02) Air Quality	4,448.2	1,819.2	4,454.4	1,987.3				
19.8	39.7	45.5	19.8	39.9	44.3	(-03) Water	4,038.6	5,461.7	4,038.6	5,698.7				
31.3	45.9	21.8	33.3	44.4	22.3	(-04) Waste and Hazardous Substances	34,083.9	2,656.3	34,083.9	2,824.0				
19.8	9.2	10.0	26.8	8.2	15.0	(-05) Climate, Coastal, and Energy	16,637.8	1,176.3	16,637.8	1,729.2				
90.6	126.6	88.8	100.3	124.5	92.6	TOTAL -- Internal Program Units	59,697.0	9,628.0	59,214.7	12,239.2				
169.0	242.5	360.5	178.8	240.3	366.3	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					106,745.0	46,438.8	106,921.2	50,350.7

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary							
40.8	10.5	112.9	45.8	10.5	118.9					2,183.0	10,911.5	2,640.6	12,378.2
										39.0	22.7	39.0	22.7
										355.3	1,618.2	355.3	1,745.0
										15.0	477.4	18.7	477.4
										42.0	825.5	42.0	825.5
										5.0	52.6	5.0	52.6
		0.8			0.8						11.8		11.8
		2.0			2.0						54.0		58.4
											307.4		324.6
											15.0		15.0
											50.0		50.0
											100.0		100.0
											500.3		500.3
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										888.2		888.2	
										100.0		100.0	
										336.0		336.0	
										89.4		170.4	
										0.7		0.7	
40.8	10.5	115.7	45.8	10.5	121.7	TOTAL -- Office of the Secretary				8,303.6	14,946.4	8,845.9	16,561.5
2.0		14.0	2.0		21.0	(-01) Administration	4,350.0	2,699.7	4,350.0	3,501.3			
	3.5	24.5		3.5	23.5	(-20) Communication	1,635.6	2,880.2	1,635.6	3,045.8			
29.8		11.2	31.8		11.2	(-30) Delaware Emergency Management Agency		1,141.9		1,225.5			
5.0		2.0	8.0		2.0	(-40) Highway Safety		187.6		200.4			
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0			
		2.0			2.0	(-60) State Council for Persons with Disabilities		324.2		340.2			
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,860.3				
		62.0			62.0	(-80) Division of Forensic Science		7,692.8		8,228.3			
40.8	10.5	115.7	45.8	10.5	121.7	TOTAL -- Internal Program Units	8,303.6	14,946.4	8,845.9	16,561.5			

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2024			Fiscal Year 2025			Fiscal Year 2024		Fiscal Year 2025		Fiscal Year 2024		Fiscal Year 2025	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-02-00) Capitol Police							
	1.0	98.0		1.0	105.0	Personnel Costs				92.4	8,237.8	92.4	10,760.0
						Travel					5.5		5.5
						Contractual Services					397.1		439.7
						Supplies and Materials					138.6		138.6
						Other Item:							
						Special Duty				168.6		168.6	
	1.0	98.0		1.0	105.0	TOTAL -- Capitol Police				261.0	8,779.0	261.0	11,343.8
	1.0	98.0		1.0	105.0	(-10) Capitol Police		261.0	8,779.0	261.0	11,343.8		
	1.0	98.0		1.0	105.0	TOTAL -- Internal Program Unit		261.0	8,779.0	261.0	11,343.8		
						(45-04-00) Division of Alcohol and Tobacco Enforcement							
1.5	2.0	10.5	1.5	2.0	10.5	Personnel Costs				43.1	1,264.5	43.1	1,526.2
						Travel				2.8	0.5	2.8	0.5
						Contractual Services				36.6	290.6	36.6	297.5
						Supplies and Materials				10.0	25.2	10.0	25.2
						Capital Outlay				1.0	1.1	1.0	1.1
						Tobacco Fund:							
	4.0			4.0		Personnel Costs				356.2		482.3	
						Contractual Services				101.1		101.1	
						Supplies and Materials				24.1		24.1	
						Other Items				110.0		110.0	
		14.0			13.0	Marijuana Control Act					1,362.9	2,445.0	
1.5	6.0	24.5	1.5	19.0	10.5	TOTAL -- Division of Alcohol and Tobacco Enforcement				684.9	2,944.8	3,256.0	1,850.5
1.5	6.0	24.5	1.5	19.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement		684.9	2,944.8	3,256.0	1,850.5		
1.5	6.0	24.5	1.5	19.0	10.5	TOTAL -- Internal Program Unit		684.9	2,944.8	3,256.0	1,850.5		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2024			Fiscal Year 2025				Fiscal Year 2024		Fiscal Year 2025		Fiscal Year 2024		Fiscal Year 2025	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-05-00) Office of the Marijuana Commissioner								
		5.0										452.6		
												1.5		
												100.0		
												5.0		
				4.0									890.9	
		5.0		4.0		TOTAL -- Office of the Marijuana Commissioner						559.1	890.9	
		5.0		4.0										
								559.1	890.9					
		5.0		4.0		TOTAL -- Internal Program Unit								
						(45-06-00) State Police								
52.0	69.0	860.0	51.8	67.0	865.2					6,304.4	130,280.0	6,304.4	139,604.6	
										136.8		136.8		
										1,517.0	7,382.1	1,517.0	7,788.1	
											145.7		145.7	
										1,389.3	5,444.9	1,389.3	7,495.2	
										1,030.2	130.2	1,030.2	130.2	
										38.0	3,567.8	38.0	3,567.8	
										48.1		48.1		
										112.5		112.5		
											110.0		110.0	
										7,069.2		7,069.2		
	20.0			20.0										
		15.0			15.0						1,988.9		2,032.0	
		15.0			15.0						1,079.4		1,079.4	
		19.0			19.0						2,304.1		2,308.0	
		5.0			5.0						530.3		530.3	
52.0	89.0	914.0	51.8	87.0	919.2	TOTAL -- State Police				17,645.5	152,963.4	17,645.5	164,791.3	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel				Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		58.0			59.0	(-01) Executive	226.7	9,027.8	226.7	9,682.4				
		5.0			5.0	(-02) Building Maintenance and Construction		612.2		655.8				
	31.0	383.0		31.0	383.0	(-03) Patrol	3,946.8	62,057.7	3,946.8	66,132.9				
35.5	12.0	154.5	35.5	12.0	155.5	(-04) Criminal Investigation	6,426.3	29,233.4	6,426.3	30,914.0				
	10.0	62.0		10.0	63.0	(-05) Special Investigation	588.7	12,702.4	588.7	13,841.5				
		28.0			28.0	(-06) Aviation		7,004.5		7,531.9				
13.5	16.0	2.5	13.3	14.0	4.7	(-07) Traffic	3,165.4	1,289.5	3,165.4	1,368.4				
	17.0	92.0		17.0	92.0	(-08) State Bureau of Identification	1,455.2	8,686.1	1,455.2	9,228.4				
		11.0			11.0	(-09) Training	340.7	2,816.7	340.7	3,180.7				
1.0	3.0	95.0	1.0	3.0	95.0	(-10) Communications	212.1	9,075.2	212.1	10,013.2				
		13.0			13.0	(-11) Transportation	1,283.6	8,304.2	1,283.6	9,999.4				
2.0		10.0	2.0		10.0	(-12) Community Relations		2,153.7		2,242.7				
52.0	89.0	914.0	51.8	87.0	919.2	TOTAL -- Internal Program Units	17,645.5	152,963.4	17,645.5	164,791.3				
96.3	106.5	1,157.2	99.1	121.5	1,156.4	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY					26,895.0	180,192.7	30,899.3	194,547.1

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel				Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-01-00) Office of the Secretary				
						(55-01-01) Office of the Secretary				
	34.0			36.0		Personnel Costs		3,171.6		3,319.1
						Travel		24.1		24.1
						Contractual Services		153.8		153.8
						Supplies and Materials		6.5		6.5
						Salary Contingency		366.8		366.8
	34.0			36.0		TOTAL -- Office of the Secretary		3,722.8		3,870.3
						(55-01-02) Finance				
	57.0			57.0		Personnel Costs		6,663.6		6,584.8
						Travel		7.1		7.1
						Contractual Services		6,199.2		6,259.2
						Energy		951.9		1,021.9
						Supplies and Materials		453.2		383.2
						Capital Outlay		60.0		
	57.0			57.0		TOTAL -- Finance		14,335.0		14,256.2
						(55-01-03) Community Relations				
	7.0			7.0		Personnel Costs		907.9		907.9
						Travel		10.0		10.0
						Contractual Services		79.8		124.8
						Supplies and Materials		21.0		27.0
						Capital Outlay		1.0		
	7.0			7.0		TOTAL -- Community Relations		1,019.7		1,069.7
						(55-01-04) Human Resources				
						Travel		6.2		6.2
						Contractual Services		289.5		289.5
						Supplies and Materials		41.7		41.7
						TOTAL -- Human Resources		337.4		337.4
	98.0			100.0		TOTAL -- Office of the Secretary		19,414.9		19,533.6

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
	17.0			18.0					
						(55-02-01) Technology and Innovation			
							1,421.2		1,568.9
							24.1		24.1
							15,085.2		15,085.2
							536.3		1,137.4
							601.1		
17.0			18.0			TOTAL -- Technology and Innovation		17,667.9	17,815.6
	50.0	10.0		50.0	10.0	(55-03-01) Planning			
							4,885.1		4,938.1
							25.4		25.4
							1,562.7		1,622.7
							7.0		7.0
							128.3		128.3
							10.0		10.0
50.0			50.0			TOTAL -- Planning		6,618.5	6,731.5
						(55-04-00) Maintenance and Operations			
						(55-04-70) Maintenance Districts			
	683.5	29.0		687.0	29.0		49,384.7		50,542.5
							16.9		16.9
							11,616.0		11,616.0
							2,182.8		2,182.8
							9,272.4		9,272.4
							210.0		210.0
							10,000.0		10,000.0
683.5			687.0			TOTAL -- Maintenance Districts		82,682.8	83,840.6
683.5			687.0			TOTAL -- Maintenance and Operations		82,682.8	83,840.6

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT (55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
						(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			
						DTA Indebtedness			
						Debt Service			
						Transportation Trust Fund			
						TOTAL -- DTA Indebtedness			
						TOTAL -- Delaware Transportation Authority*			
						*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			
						Personnel Costs			
						Contractual Services			
						Energy			
						Supplies and Materials			
						Debt Service			
9.5			9.0			TOTAL -- US 301 Maintenance Operations			
						(55-08-00) Transportation Solutions			
						(55-08-30) Project Teams			
						Personnel Costs			
						Travel			
						Contractual Services			
						Energy			
						Supplies and Materials			
						Capital Outlay			
58.0	257.0		64.0	255.0		TOTAL -- Project Teams			
58.0	257.0		64.0	255.0		7,616.2		8,024.8	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
	139.0			141.0	2.0	(55-08-40) Traffic			
							11,993.7		12,083.7
							5,463.7		4,606.6
							535.2		535.2
							553.1		553.1
							47.7		47.7
	139.0			141.0	2.0		18,593.4		17,826.3
	197.0	257.0		205.0	257.0		26,209.6		25,851.1
						TOTAL -- Transportation Solutions			
						(55-11-00) Motor Vehicles			
						(55-11-10) Administration			
	411.0			411.0			26,139.6		26,139.6
							20.0		20.0
							4,577.1		4,577.1
							703.3		703.3
							53.1		53.1
							154.0		154.0
	411.0			411.0			31,647.1		31,647.1
						TOTAL -- Administration			
						(55-11-60) Toll Administration			
	106.0			106.0			8,199.0		8,379.9
							3.0		3.0
							2,596.3		3,062.3
							273.3		273.3
							306.3		306.3
							41.0		41.0
							4,910.2	5,000.0	4,910.2
	106.0			106.0		5,000.0	16,329.1	5,000.0	16,976.0
						TOTAL -- Toll Administration			
	517.0			517.0		5,000.0	47,976.2	5,000.0	48,623.1
						TOTAL -- Motor Vehicles			
	1,572.0	296.0		1,586.0	296.0	5,000.0	392,356.8	5,000.0	424,869.4
						TOTAL -- DEPARTMENT OF TRANSPORTATION			

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
17.6	29.8	3.6	17.6	32.8	3.6					2,118.2	255.6	2,136.4	296.2
										13.0		13.0	
										1,494.6	298.8	1,494.6	299.1
											11.4		11.4
										66.0	15.0	66.0	15.0
										40.0		40.0	
17.6	29.8	3.6	17.6	32.8	3.6	TOTAL -- Administration				3,731.8	580.8	3,750.0	621.7
1.0	4.6	1.4	1.0	6.6	0.4			1,605.9	269.9	1,605.9	296.9		
8.0		1.0	8.0		1.0				94.0		99.1		
8.6	19.2	1.2	8.6	17.2	2.2			2,125.9	216.9	2,144.1	225.7		
	6.0			9.0									
17.6	29.8	3.6	17.6	32.8	3.6	TOTAL -- Internal Program Units		3,731.8	580.8	3,750.0	621.7		
						(60-06-00) Unemployment Insurance							
121.0	3.0		121.0	3.0						188.3		188.3	
										0.1		0.1	
										210.9		210.9	
										1.0		1.0	
										2.5		2.5	
										2.2		2.2	
										71.9		71.9	
121.0	3.0		121.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
121.0	3.0		121.0	3.0				476.9		476.9			
121.0	3.0		121.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs							
15.6	54.4	17.0	16.0	53.4	18.6	Personnel Costs				5,028.7	1,392.3	5,647.2	1,553.3
						Travel				38.3		38.3	
						Contractual Services				2,083.1	153.1	2,226.1	162.1
						Supplies and Materials				34.0		34.0	
						Capital Outlay				43.6		43.6	
15.6	54.4	17.0	16.0	53.4	18.6	TOTAL -- Industrial Affairs				7,227.7	1,545.4	7,989.2	1,715.4
1.0	38.0		1.1	37.9		(-01) Office of Workers' Compensation		5,391.3		5,819.8			
5.0	14.0	8.0	5.4	14.0	9.6	(-02) Office of Labor Law Enforcement		1,638.7	784.1	1,871.7	908.9		
6.5	2.5		6.5	1.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		192.7		297.7			
3.0		9.0	3.0		9.0	(-04) Anti-Discrimination			761.3		806.5		
15.5	54.5	17.0	16.0	53.4	18.6	TOTAL -- Internal Program Units		7,222.7	1,545.4	7,989.2	1,715.4		
						(60-08-00) Vocational Rehabilitation							
125.5	1.5	2.0	128.5	1.5	2.0	Personnel Costs				449.4	143.7	449.4	163.2
						Travel					0.5		0.5
						Contractual Services				566.0	3,631.8	566.0	3,632.6
						Supplies and Materials				32.0	76.9	32.0	76.9
						Other Item: Supported Employment					560.7		560.7
125.5	1.5	2.0	128.5	1.5	2.0	TOTAL -- Vocational Rehabilitation				1,047.4	4,413.6	1,047.4	4,433.9
72.5	1.5	2.0	74.5	1.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,413.6	1,047.4	4,433.9		
53.0			54.0			(-20) Disability Determination Services							
125.5	1.5	2.0	128.5	1.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,413.6	1,047.4	4,433.9		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2024			Fiscal Year 2025			Fiscal Year 2024		Fiscal Year 2025		Fiscal Year 2024		Fiscal Year 2025	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-09-00) Employment and Training							
67.0	4.0	26.0	67.0	4.0	25.0	Personnel Costs		310.2	1,826.4	310.2	1,942.0		
						Travel		5.0	3.0	5.0	3.0		
						Contractual Services		187.6	826.6	187.6	826.6		
						Energy			7.3		7.3		
						Supplies and Materials		20.0	21.4	20.0	21.4		
						Other Items:							
						Summer Youth Program			625.0		625.0		
						Welfare Reform			863.1		863.1		
						Blue Collar Skills		3,930.0		3,930.0			
						Workforce Development			630.0		630.0		
						Learning for Careers Program			500.0		500.0		
						Elevate Delaware			500.0		500.0		
						Advancement Through Pardons and Expungements			175.0		175.0		
67.0	4.0	26.0	67.0	4.0	25.0	TOTAL -- Employment and Training		4,452.8	5,977.8	4,452.8	6,093.4		
67.0	4.0	26.0	67.0	4.0	25.0	(-20) Employment and Training Services		4,452.8	5,977.8	4,452.8	6,093.4		
67.0	4.0	26.0	67.0	4.0	25.0	TOTAL -- Internal Program Unit		4,452.8	5,977.8	4,452.8	6,093.4		
346.7	92.7	48.6	350.1	94.7	49.2	TOTAL -- DEPARTMENT OF LABOR		16,936.6	12,517.6	17,716.3	12,864.4		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
18.2	46.2	81.6	18.2	46.2	82.6	Personnel Costs				4,675.6	6,923.4	4,675.6	7,480.6
						Travel				131.5	26.8	131.5	26.8
						Contractual Services				1,307.7	632.6	1,307.7	661.0
						Energy				33.1	22.7	33.1	22.7
						Supplies and Materials				275.8	131.1	275.8	131.1
						Capital Outlay				348.3	20.5	348.3	20.5
						Other Items:							
		2.0		2.0		Marijuana Control Act					42.6	126.6	
						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				15.0		15.0	
						Revenue Refund				7.7		7.7	
						Fingerprints				110.0		110.0	
						Fingerprinting				75.5		75.5	
						Equine Drug Testing				1,015.0		1,015.0	
						Research and Development				75.0		75.0	
						Purses and Promotions				35.0		35.0	
18.2	46.2	83.6	18.2	48.2	82.6	TOTAL -- Agriculture				8,105.2	9,369.4	8,231.8	9,912.4

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0	15.0		1.0	16.0		327.5	2,411.7	327.5	2,576.6			
		7.0			7.0		40.0	686.6	40.0	729.2			
8.2	13.7	5.1	8.2	13.7	5.1	1,156.5	487.0	1,156.5	516.8				
3.0	2.5	17.5	3.0	2.5	17.5	801.7	1,414.7	801.7	1,537.9				
1.0	11.0		1.0	11.0		2,434.8		2,434.8					
2.0	6.0	1.0	2.0	7.0		783.4	21.3	846.7					
0.5		3.5	0.5		3.5		337.2		357.7				
2.0		10.0	2.0		10.0	142.3	867.8	142.3	930.1				
1.0		9.0	1.0		9.0		910.1		955.4				
	10.0			10.0		1,877.5		1,877.5					
		9.0		1.0	8.0		801.8	63.3	833.6				
0.5		5.5	0.5		5.5		1,375.0		1,415.4				
	2.0	1.0		2.0	1.0	541.5	56.2	541.5	59.7				
18.2	46.2	83.6	18.2	48.2	82.6	TOTAL -- Internal Program Units		8,105.2	9,369.4	8,231.8	9,912.4		
18.2	46.2	83.6	18.2	48.2	82.6	TOTAL -- DEPARTMENT OF AGRICULTURE				8,105.2	9,369.4	8,231.8	9,912.4

FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT (70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		46.0			46.0								
						(70-01-01) State Election Commissioner							
										4,053.6		4,284.0	
										0.1		0.1	
										469.0		933.3	
										10.1		10.1	
										9.4		9.4	
										20.0		20.0	
										1,617.0		1,642.0	
										15.0		15.0	
		46.0			46.0	TOTAL -- State Election Commissioner				6,194.2		6,913.9	
						(70-02-01) New Castle County Elections							
										6.0		6.0	
										498.3		519.2	
										53.1		53.1	
										7.7		7.7	
										177.0		177.0	
						TOTAL -- New Castle County Elections				742.1		763.0	
						(70-03-01) Kent County Elections							
										531.6		537.3	
										38.1		38.1	
										3.5		3.5	
										37.8		37.8	
						TOTAL -- Kent County Elections				611.0		616.7	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5	(75-01-01) Office of the State Fire Marshal				1,745.2	2,566.7	1,945.2	2,930.8
										34.0		34.0	
										366.8	432.3	366.8	454.6
											62.6		62.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5	TOTAL -- Office of the State Fire Marshal				2,424.7	3,085.0	2,624.7	3,471.4
						(75-02-01) State Fire School					2,437.0		2,576.3
		21.0			21.0						347.1		381.6
											118.2		118.2
											160.0		160.0
											35.5		35.5
											4.6		4.6
											145.0		150.8
										50.0		50.0	
											120.0		120.0
		21.0			21.0	TOTAL -- State Fire School				50.0	3,367.4	50.0	3,547.0
						(75-03-01) State Fire Prevention Commission					810.3		922.8
		11.0			12.0						13.0		13.0
											181.2		188.4
											16.1		16.1
											75.0		75.0
											52.0		52.0
		11.0			12.0	TOTAL -- State Fire Prevention Commission					1,147.6		1,267.3
	25.5	58.5		25.5	59.5	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	7,600.0	2,674.7	8,285.7

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
93.5		30.5	93.5		31.5							3,550.6	3,835.2
												18.0	18.0
												690.3	753.4
												716.6	716.6
												140.0	140.0
												27.1	27.1
												397.7	397.7
												85.0	85.0
93.5		30.5	93.5		31.5	TOTAL -- Delaware National Guard						5,625.3	5,973.0
93.5		30.5	93.5		31.5	TOTAL -- DELAWARE NATIONAL GUARD						5,625.3	5,973.0

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(77-01-01) Advisory Council for Exceptional Citizens													
		3.0			3.0								
												297.0	316.7
												3.1	3.1
												31.5	31.5
												5.0	5.0
		3.0			3.0							336.6	356.3
TOTAL -- Advisory Council for Exceptional Citizens													
		3.0			3.0							336.6	356.3
TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS													

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										100,849.2		105,831.8	
Scholarships										16,542.8		19,042.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,841.6		1,841.6	
College of Agriculture and Natural Resources										6,385.0		6,385.0	
College of Arts and Sciences										1,341.4		1,341.4	
College of Earth, Ocean and Environment										878.1		878.1	
College of Health Sciences										598.5		598.5	
College of Engineering										1,358.8		2,709.0	
College of Education and Human Development										2,914.8		2,914.8	
Biden School of Public Policy										1,274.3		1,274.3	
Other Programs										784.5		784.5	
TOTAL -- University of Delaware										135,016.3		143,849.1	
(90-01-02) Delaware Geological Survey													
Operations										2,073.7		2,132.3	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										2,201.0		2,259.6	
TOTAL -- University of Delaware										137,217.3		146,108.7	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										35,586.8		37,973.2	
Nursing Expansion										434.5		434.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										1,201.7		1,201.7	
Cooperative Research										1,273.1		1,273.1	
Cooperative Forestry										88.8		88.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										225.4		225.4	

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-05) Stanton Campus							
76.0		197.0	76.0		197.0	Personnel Costs						20,291.1	21,126.1
						Aid to Needy Students						184.8	184.8
						Grants						27.5	27.5
						Work Study						41.1	41.1
76.0		197.0	76.0		197.0	TOTAL -- Stanton Campus						20,544.5	21,379.5
						(90-04-06) Terry Campus							
95.0		154.0	95.0		154.0	Personnel Costs						15,191.0	15,889.8
						Aid to Needy Students						218.3	218.3
						Grants						21.0	21.0
						Work Study						21.7	21.7
95.0		154.0	95.0		154.0	TOTAL -- Terry Campus						15,452.0	16,150.8
360.0		793.0	360.0		793.0	TOTAL -- Delaware Technical Community College						94,134.7	100,460.2
						(90-07-01) Delaware Institute of Veterinary Medical Education							
						Tuition Assistance						448.6	497.6
						TOTAL -- Delaware Institute of Veterinary Medical Education						448.6	497.6
360.0		793.0	360.0		793.0	TOTAL -- HIGHER EDUCATION						276,531.9	294,184.2

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
(95-01-00) Department of Education														
(95-01-01) Office of the Secretary														
0.1		17.9			18.0								2,491.3	2,734.0
													13.0	13.0
0.1		17.9			18.0								2,504.3	2,747.0
(95-01-02) Academic Support														
13.3		27.7	12.1		27.9								4,107.7	4,489.5
													27.9	27.9
													1,084.0	1,084.0
													381.2	
1.0			1.0							166.3		191.3		
		3.0			4.0								5,916.5	5,916.5
													524.5	669.1
13.3	1.0	30.7	12.1	1.0	31.9					166.3	12,041.8	191.3	12,187.0	
(95-01-03) Student Support														
11.4		20.6	12.3		21.7								3,081.2	3,374.7
	2.0			2.0						950.0		950.0		
11.4	2.0	20.6	12.3	2.0	21.7					950.0	3,081.2	950.0	3,374.7	
(95-01-04) Workforce Support														
3.4		30.6	2.8		30.2								4,040.0	4,359.8
													500.5	500.5
													1,059.6	1,059.6
													483.5	483.5
													1,953.5	1,953.5
														381.2
3.4		30.6	2.8		30.2								8,037.1	8,738.1

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-05) Operations Support													
4.0		47.0	4.0		47.0							6,198.3	6,681.6
												904.7	1,123.3
												77.7	77.7
												34.6	34.6
												10.0	10.0
												4,490.7	4,490.7
	2.0			2.0						221.5		221.5	
4.0	2.0	47.0	4.0	2.0	47.0	TOTAL -- Operations Support		221.5	11,716.0	221.5	12,417.9		
(95-01-06) Early Childhood Support													
13.0		29.0	13.0		29.0							3,064.8	3,290.6
												151.9	153.0
13.0		29.0	13.0		29.0	TOTAL -- Early Childhood Support				3,216.7		3,443.6	
(95-01-20) Office of Equity and Innovation													
		1.0			1.0							193.2	201.4
												120.0	120.0
		1.0			1.0	TOTAL -- Office of Equity and Innovation				313.2		321.4	
(95-01-30) Professional Standards Board													
		1.0			1.0							196.5	207.9
												21.0	21.0
		1.0			1.0	TOTAL -- Professional Standards Board				217.5		228.9	
(95-01-40) State Board of Education													
		1.0			1.0							126.2	134.0
												70.0	70.0
												4.0	4.0
		1.0			1.0	TOTAL -- State Board of Education				200.2		208.0	
45.2	5.0	178.8	44.2	5.0	180.8	TOTAL -- Department of Education		1,337.8	41,328.0	1,362.8	43,666.6		

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-02-00) District and Charter Operations													
Division I Units (FY22 10,804) (FY23 11,159):													
	16,167.1			16,492.1									
												1,229,846.3	1,333,077.7
												19,627.6	20,609.0
Division II Units (FY22 12,031) (FY23 12,365):													
												9,043.5	10,026.3
												28,468.0	29,270.0
Division III:													
												108,113.8	111,579.6
Other Items:													
												22,459.2	23,120.3
												2,500.0	2,500.0
												800.4	800.4
												186.7	186.7
												7,168.1	7,168.1
												28,150.9	28,150.9
												48.4	48.4
												61.9	61.9
												9.0	9.0
										1,720.5	960.3	1,720.5	960.3
												491.3	491.3
												1,648.5	1,648.5
												1,400.0	1,400.0
												40.0	40.0
												5,335.2	5,335.2
												4,171.5	4,171.5
												360.0	360.0
										736.4	14,591.8	711.4	14,591.8
												53,000.0	63,000.0
												1,560.0	1,560.0
												1,000.0	1,000.0
												850.0	850.0
												282.5	282.5
												250.0	250.0
												1,000.0	1,000.0
												42,010.7	49,314.7

**FISCAL YEAR 2025 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2024 Personnel			Fiscal Year 2025 Personnel			Fiscal Year 2024 \$ Program		Fiscal Year 2025 \$ Program		Fiscal Year 2024 \$ Line Item		Fiscal Year 2025 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0							36,416.6	36,416.6
												267.9	267.9
												1,065.5	1,065.5
												500.0	500.0
	0.2	9.8		0.2	9.8					42.0	2,122.7	42.0	2,154.4
												2,600.6	2,530.6
												14,165.7	17,537.6
												8,584.8	10,731.0
												50.0	50.0
												700.0	700.0
												300.0	300.0
												8,698.8	9,028.8
													60.0
11.2		57.3	11.2		59.3	TOTAL -- Pass Through and Other Support Programs				1,710.8	95,387.9	1,770.8	105,211.5
11.0		47.5	11.0		49.5		1,696.1		1,696.1				
0.2		9.8	0.2		9.8	1,668.8	56,469.2	1,668.8	60,483.0				
								42.0	2,122.7	42.0	2,154.4		
												26,401.1	31,849.2
												8,698.8	9,028.8
11.2		57.3	11.2		59.3	TOTAL -- Internal Program Units		1,710.8	95,387.9	1,770.8	105,211.5		
						(95-06-00) Delaware Advisory Council on Career and Technical Education							
		3.0			3.0							280.1	304.1
												2.5	2.5
												60.6	60.6
												3.0	3.0
		3.0			3.0	TOTAL -- Delaware Advisory Council on Career and Technical Education						346.2	370.2
		3.0			3.0							346.2	370.2
						TOTAL -- Internal Program Unit		346.2		370.2			
45.2	16.2	16,406.2	44.2	16.2	16,735.2	TOTAL -- DEPARTMENT OF EDUCATION				5,505.5	1,985,539.4	5,565.5	2,143,673.7

Year ending June 30, 2025

FY 25 Personnel

TFO	TFC	NSF	ASF	GF
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FY 25 \$

TFO	ASF	GF
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TOTALS

1,586.0	296.0	1,934.0	1,847.8	11,617.0
		360.0		793.0
		44.2	16.2	16,735.2
1,586.0	296.0	2,338.2	1,864.0	29,145.2

TOTAL -- DEPARTMENTS

424,869.4	839,448.6	3,637,067.6
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TOTAL -- HIGHER EDUCATION

		294,184.2
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TOTAL -- PUBLIC EDUCATION

	5,565.5	2,143,673.7
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GRAND TOTAL

424,869.4	845,014.1	6,074,925.5
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FY 24 Personnel

TFO	TFC	NSF	ASF	GF
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FY 24 \$

TFO	ASF	GF
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TOTALS

1,572.0	296.0	1,919.7	1,802.3	11,595.4
		360.0		793.0
		45.2	16.2	16,406.2
1,572.0	296.0	2,324.9	1,818.5	28,794.6

TOTAL -- DEPARTMENTS

392,356.8	821,541.6	3,344,645.4
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TOTAL -- HIGHER EDUCATION

		276,531.9
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TOTAL -- PUBLIC EDUCATION

	5,505.5	1,985,539.4
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GRAND TOTAL

392,356.8	827,047.1	5,606,716.7
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