



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

HOUSE OF REPRESENTATIVES
153rd GENERAL ASSEMBLY

HOUSE BILL NO. 100

JANUARY 10, 2025

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2026; 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, ~~2025~~ 2026, 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 ~~2025~~ 2026, 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
DEPARTMENT OF EDUCATION.....	57

INDEX - Epilogue

	<u>PAGE</u>
GENERAL	(Sections 2 - 31)..... 62
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 32 - 34)..... 125
LEGISLATIVE	(Sections 35 - 38)..... 128
JUDICIAL	(Sections 39 - 48)..... 129
EXECUTIVE	(Sections 49 - 73)..... 132
TECHNOLOGY AND INFORMATION.....	(Sections 74 - 78)..... 140
OTHER ELECTIVE	(Sections 79 - 86)..... 142
LEGAL	(Sections 87 - 94)..... 144
HUMAN RESOURCES	(Sections 95 - 99)..... 146
STATE.....	(Sections 100 - 116).... 148
FINANCE.....	(Sections 117 - 124).... 153
HEALTH AND SOCIAL SERVICES.....	(Sections 125 - 180).... 156
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	(Sections 181 - 191).... 173
CORRECTION	(Sections 192 - 209).... 176
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 210 - 222).... 181
SAFETY AND HOMELAND SECURITY	(Sections 223 - 235).... 184
TRANSPORTATION.....	(Sections 236 - 244).... 187
LABOR	(Sections 245 - 249).... 190
AGRICULTURE	(Sections 250 - 256).... 192
ELECTIONS	(Sections 257 - 263).... 194
NATIONAL GUARD.....	(Sections 264 - 265).... 196
HIGHER EDUCATION	(Sections 266 - 283).... 197
EDUCATION	(Sections 284 - 344).... 203

DEPARTMENTS

Year ending June 30, 2026

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(01-00-00) LEGISLATIVE							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			39.0	(01-01-01) General Assembly - House				
7				Personnel Costs				8,093.4
8				Travel:				
9				Other - Travel				25.3
10				Mileage - Legislative				70.0
11				Contractual Services				1,616.5
12				Supplies and Materials				60.0
13				Other Items:				
14				Expenses - House Members				389.3
15			39.0	House Committee Expenses				100.0
16				TOTAL -- General Assembly - House				10,354.5
17								
18			34.0	(01-02-01) General Assembly - Senate				
19				Personnel Costs				5,814.6
20				Travel:				
21				Other - Travel				29.8
22				Mileage - Legislative				22.3
23				Contractual Services				530.0
24				Supplies and Materials				60.0
25				Other Items:				
26				Expenses - Senate Members				199.4
27			34.0	Senate Committee Expenses				55.0
28				TOTAL -- General Assembly - Senate				6,711.1
29								
30				(01-05-01) Commission on Interstate Cooperation				
31				Travel				29.0
32				Contractual Services				40.0
33				Other Items:				
34				Council of State Governments				132.8
35				National Conference of State Legislatures				150.2
36				National Foundation for Women Legislators				25.0
37				National Black Caucus of State Legislators				1.6
38				Legislation for Gaming States				5.0
39				Eastern Trade Council				5.0
40				Interstate Agriculture Commission				25.0
41				Delaware River Basin Commission				447.0
				TOTAL -- Commission on Interstate Cooperation				860.6

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5				(01-08-00) Legislative Council				
6				(01-08-01) Legislative Services				
7			24.0	Personnel Costs				3,001.3
8				Travel				15.4
9				Contractual Services				315.8
10				Supplies and Materials				33.8
11				Capital Outlay				27.0
12				Other Items:				
13				Printing - Laws and Journals				20.0
14				Sunset Committee Expenses				7.5
15				Security				50.0
16			24.0	TOTAL -- Legislative Services				3,470.8
17								
18				(01-08-02) Office of the Controller General				
19			12.0	Personnel Costs				1,641.8
20				Travel				6.5
21				Contractual Services				1,810.5
22				Supplies and Materials				63.0
23				Capital Outlay				24.3
24				Contingencies:				
25				Legislative Council				25.0
26				JFC/CIP Contingency				15.0
27			12.0	TOTAL -- Office of the Controller General				3,586.1
28								
29				(01-08-03) Code Revisors				
30				Travel				1.0
31				Contractual Services				170.8
32				TOTAL -- Code Revisors				171.8
33								
34				(01-08-06) Commission on Uniform State Laws				
35				Travel				10.0
36				Contractual Services				45.0
37				TOTAL -- Commission on Uniform State Laws				55.0
38								
39			36.0	TOTAL -- Legislative Council				7,283.7
40								
41								
42			109.0	TOTAL -- LEGISLATIVE				25,209.9

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(02-01-00) Supreme Court	
10.3		33.0				4,520.2
					6.8	15.2
					101.4	205.2
						8.3
					5.0	32.8
					6.7	
					20.0	
					1.8	
10.3		33.0	TOTAL -- Supreme Court		141.7	4,781.7
		33.0				
10.3			141.7	4,781.7		
10.3		33.0	141.7	4,781.7		
					(02-02-00) Court of Chancery	
7.0	24.5	56.5			1,641.8	7,263.5
					12.8	
					334.0	45.3
					97.9	
					25.0	
					19.6	
7.0	24.5	56.5	TOTAL -- Court of Chancery		2,131.1	7,308.8
7.0	24.5	56.5				
7.0	24.5	56.5	2,131.1	7,308.8		
7.0	24.5	56.5	2,131.1	7,308.8		
					(02-03-00) Superior Court	
		315.5				31,928.2
						57.7
						693.2
						206.8
						41.4
						597.8
		12.0				712.8
					130.9	
		327.5	TOTAL -- Superior Court		130.9	34,237.9
		327.5				
		327.5	130.9	34,237.9		
		327.5	130.9	34,237.9		

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas			
	6.0	141.0	Personnel Costs		255.1	13,589.6
			Travel			14.8
			Contractual Services			349.9
			Supplies and Materials			87.1
			Capital Outlay		4.0	9.6
			Other Item:			
	2.0		Court Security		228.5	
	8.0	141.0	TOTAL -- Court of Common Pleas		487.6	14,051.0
	8.0	141.0	(-10) Court of Common Pleas		487.6	14,051.0
	8.0	141.0	TOTAL -- Internal Program Unit		487.6	14,051.0
			(02-08-00) Family Court			
1.0	59.3	289.7	Personnel Costs		3,907.6	27,803.8
			Travel		12.3	33.2
			Contractual Services		289.7	583.0
			Supplies and Materials		81.8	109.2
			Capital Outlay		48.0	
			Other Items:			
		2.0	Expungement Acts			180.5
			Family Court Civil Attorneys			464.4
			Court Security		136.0	
			Title IV-E Legal Representation and Training		287.5	
			Parental Representation			1,208.0
1.0	59.3	291.7	TOTAL -- Family Court		4,762.9	30,382.1
1.0	59.3	291.7	(-10) Family Court		4,762.9	30,382.1
1.0	59.3	291.7	TOTAL -- Internal Program Unit		4,762.9	30,382.1
			(02-13-00) Justice of the Peace Court			
	17.5	264.5	Personnel Costs		1,524.0	24,110.5
			Travel			11.5
			Contractual Services			2,395.6
			Energy			104.7
			Supplies and Materials			165.4
			Other Items:			
			Court Security		376.6	
		8.0	Right to Representation			739.7
	17.5	272.5	TOTAL -- Justice of the Peace Court		1,900.6	27,527.4
	17.5	272.5	(-10) Justice of the Peace Court		1,900.6	27,527.4
	17.5	272.5	TOTAL -- Internal Program Unit		1,900.6	27,527.4
			(02-15-00) Central Services Account			
			Contractual Services		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			
		87.5				9,166.4
						26.5
						1,262.3
						231.5
						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
						2,450.0
		87.5			2,050.0	17,028.3
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		37.0	2,050.0	8,945.4		
		9.0		792.5		
		38.0		6,782.2		
		3.5		508.2		
		87.5	2,050.0	17,028.3		
			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	48.0			94.7	4,954.0
						16.4
						221.3
						4.5
						26.1
						0.5
						386.5
						75.0
					43.0	
						60.0
	1.0	48.0	TOTAL -- Administrative Office of the Courts -		137.7	5,744.3
			Non-Judicial Services			
	1.0	11.0	137.7	989.5		
		30.0		3,977.7		
		5.0		555.3		
		2.0		221.8		
	1.0	48.0	137.7	5,744.3		
			TOTAL -- Internal Program Units			
18.3	110.3	1,257.7	TOTAL -- JUDICIAL		11,802.6	141,061.5

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(10-01-01) Office of the Governor	
		29.0				3,831.0
						8.0
						388.2
						29.7
						70.0
		29.0				4,326.9
					(10-02-00) Office of Management and Budget	
9.2	125.8	221.0			13,654.9	22,224.9
					43.6	14.2
					10,993.6	17,593.0
					134.7	6,592.0
					4,231.0	1,941.8
					379.1	438.5
						78.0
					500.0	
						374.0
						450.0
						2,071.0
					91,100.0	
						149,213.4
						8.0
						31,789.3
						1,000.0
						150.0
						100.5
						1,075.0
						2,500.0
						100.0
						61,292.2
						2,450.0
					668.0	
						4,067.3
						51.0
						26,200.0
					12,519.7	
					727.2	

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					500.0	
					10.0	
	2.0				384.6	
					185.6	
9.2	127.8	221.0	TOTAL -- Office of Management and Budget		136,032.0	331,774.1
0.7	3.0	24.3	(-05) Administration	2,194.5	3,149.7	
	7.5	23.5	(-10) Budget Development and Planning	1,964.3	5,032.0	
			(-11) Contingencies and One-Time Items	91,100.0	252,573.4	
1.0	69.0		(-32) Pensions	10,682.6	30,318.3	
		8.0	<i>Government Support Services</i>			
			(-40) Mail/Courier Services	2,243.8	747.8	
	32.0		(-42) Fleet Management	24,843.5		
	1.5	24.5	(-44) Contracting	258.7	2,558.3	
	4.0		(-45) Delaware Surplus Services	507.4		
2.0	3.3	3.7	(-46) Food Distribution	913.1	372.5	
5.5	5.5	35.0	(-47) PHRST	738.9	4,309.0	
	2.0	102.0	(-50) Facilities Management	585.2	32,713.1	
9.2	127.8	221.0	TOTAL -- Internal Program Units	136,032.0	331,774.1	
(10-07-00) Criminal Justice						
(10-07-01) Criminal Justice Council						
17.0		15.0	Personnel Costs			1,892.6
			Contractual Services			71.1
			Supplies and Materials			3.6
			Other Items:			
			Videophone Fund		212.5	
			Domestic Violence Coordinating Council			42.7
		2.0	Other Grants			143.9
		2.0	Board of Parole			250.9
			Public Attorney Student Loan Repayment Program			500.0
	2.0		Marijuana Control Act		138.0	
		2.0	Family Justice Centers			229.5
17.0	2.0	21.0	TOTAL -- Criminal Justice Council		350.5	3,134.3
(10-07-02) Delaware Justice Information System						
		16.0	Personnel Costs			1,796.0
			Travel			5.3
			Contractual Services			2,596.3
			Supplies and Materials			92.1
		2.0	Other Items:			
			Expungement Acts			191.7
			VINE			172.1
		1.0	Permit to Purchase			64.0
		19.0	TOTAL -- Delaware Justice Information System			4,917.5

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-07-03) Statistical Analysis Center			
		7.0				647.9
						0.7
						50.4
						3.1
		7.0				702.1
17.0	2.0	47.0	TOTAL -- Criminal Justice		350.5	8,753.9
			(10-08-01) Delaware State Housing Authority			
	2.0				405.6	
						50.0
					14,000.0	4,000.0
						4,000.0
	2.0		TOTAL -- Delaware State Housing Authority		14,405.6	8,050.0
26.2	131.8	297.0	TOTAL -- EXECUTIVE		150,788.1	352,904.9

(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				1,598.6
						0.5
						93.0
						0.3
						20.0
						800.0
		9.0				2,512.4
			TOTAL -- Office of the Chief Information Officer			
		9.0		2,512.4		
		9.0		2,512.4		
			(11-02-00) Security Office			
	12.0	9.0			1,604.9	1,070.6
					25.0	1.3
					2,663.5	8.4
					48.5	2.3
					2,679.5	234.4
						436.5
	12.0	9.0			7,021.4	1,753.5
			TOTAL -- Security Office			
	12.0	9.0	7,021.4	1,753.5		
	12.0	9.0	7,021.4	1,753.5		
			(11-03-00) Operations Office			
	33.5	71.5			3,079.0	9,551.3
					134.7	12.2
					15,306.8	1,240.9
						504.7
					97.0	166.1
					138.6	9.3
					10,481.7	5,530.3
						13,194.6
	33.5	71.5			29,237.8	30,209.4
			TOTAL -- Operations Office			
	1.0		10,575.2	131.7		
	4.0	5.0	1,040.5	5,106.7		
	6.5	27.5	6,265.9	14,420.6		
	14.0	15.0	9,398.3	5,062.8		
	8.0	24.0	1,957.9	5,487.6		
	33.5	71.5	29,237.8	30,209.4		
			TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	40.2	101.8			5,271.1	14,506.6
					40.0	1.9
					2,375.0	1,290.1
					5.0	3.4
					870.0	3,879.8
						380.0
	40.2	101.8	TOTAL -- Technology Office		8,561.1	20,061.8
		13.0	29.0	2,224.3		
	4.0	13.0	571.4	2,242.7		
	27.2	40.8	5,754.3	7,423.0		
	4.0	27.0	1,559.6	6,534.9		
	5.0	8.0	646.8	1,636.9		
	40.2	101.8	8,561.1	20,061.8		
			(11-05-00) Office of Policy and Communications			
		5.0				613.6
		5.0	TOTAL -- Office of Policy and Communications			613.6
		5.0		613.6		
		5.0	TOTAL -- Internal Program Unit			613.6
			(11-06-00) Chief of Partner Services			
	21.9	52.1			1,946.2	5,703.9
						100.0
						500.0
	21.9	52.1	TOTAL -- Chief of Partner Services		1,946.2	6,303.9
	16.0	41.0	1,118.2	4,696.8		
	5.9	11.1	828.0	1,607.1		
	21.9	52.1	1,946.2	6,303.9		
	107.6	248.4	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		46,766.5	61,454.6

(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				1,078.6
						1.3
						136.2
						2.1
						7.7
5.0		7.0	TOTAL -- Lieutenant Governor			1,225.9
					(12-02-01) Auditor of Accounts	
	4.0	23.0			380.2	2,856.9
					14.7	4.9
					791.5	926.5
					4.4	44.4
					29.0	10.7
	4.0	23.0	TOTAL -- Auditor of Accounts		1,219.8	3,843.4
					(12-03-00) Insurance Commissioner	
					(12-03-01) Regulatory Activities	
	14.0				1,363.2	
					2.4	
					402.0	
					8.8	
					5.4	
					5.0	
	14.0		TOTAL -- Regulatory Activities		1,786.8	
					(12-03-02) Bureau of Examination, Rehabilitation and Guaranty	
3.7	90.3				8,378.7	
					85.0	
					2,233.3	
					99.7	
					67.1	
					3,533.4	
					36.5	
					17,000.0	
					30.0	
3.7	90.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty		31,463.7	
3.7	104.3		TOTAL -- Insurance Commissioner		33,250.5	

(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			
	5.0	4.0			506.8	737.1
					24.5	
					266.6	206.0
					9.1	5.3
					25.5	
	5.0	4.0			832.5	948.4
			(12-05-02) Operations and Fund Management			
	9.0				943.6	
					4,236.0	
	9.0				5,179.6	
			(12-05-03) Debt Management			
						263,334.0
						354.1
						130.0
					79,167.4	
					79,167.4	263,818.1
			(12-05-05) Reconciliation and Transaction Management			
	6.0	4.0			455.7	541.1
					83.0	
					527.1	
	6.0	4.0			1,065.8	541.1
			(12-05-06) Contributions and Plan Management			
4.0						
						75.0
	1.0				139.7	
4.0	1.0				139.7	75.0
4.0	21.0	8.0	TOTAL -- State Treasurer			
					86,385.0	265,382.6
12.7	129.3	38.0	TOTAL -- OTHER ELECTIVE			
					120,855.3	270,451.9

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(15-01-00) Department of Justice			
47.1	74.6	360.3			1,750.5	48,787.2
						12.3
						2,696.8
						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	
		22.0				3,105.5
					660.1	
		2.0				188.8
		1.0				183.5
	2.0				278.1	
	2.0				356.0	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
47.1	86.6	385.3	TOTAL -- Department of Justice		13,695.9	55,721.6
47.1	86.6	385.3	(-01) Department of Justice		13,695.9	55,721.6
47.1	86.6	385.3	TOTAL -- Internal Program Unit		13,695.9	55,721.6

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(15-02-00) Office of Defense Services	
		177.0				24,597.2
						15.6
						2,157.3
						59.7
						3.4
						6,316.5
		16.0				3,150.4
		193.0	TOTAL -- Office of Defense Services			36,300.1
		46.0		6,639.0		
		137.0		21,840.9		
		10.0		7,820.2		
		193.0	TOTAL -- Internal Program Units			36,300.1
47.1	86.6	578.3	TOTAL -- LEGAL		13,695.9	92,021.7

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-01-00) Office of the Secretary	
2.0	31.5	50.5			3,225.3	6,904.0
					0.2	23.0
					649.5	1,267.6
						18.3
						7.5
2.0	31.5	50.5	TOTAL -- Office of the Secretary		3,875.0	8,220.4
2.0	31.5	50.5	(-01) Office of the Secretary		3,875.0	8,220.4
2.0	31.5	50.5	TOTAL -- Internal Program Unit		3,875.0	8,220.4
					(16-02-00) Division of Talent Management	
	3.0	41.0			325.2	4,161.4
					2.0	
					4.6	3.1
						0.2
	3.0	41.0	TOTAL -- Division of Talent Management		331.8	4,164.7
	3.0	41.0	(-01) Division of Talent Management		331.8	4,164.7
	3.0	41.0	TOTAL -- Internal Program Unit		331.8	4,164.7
					(16-03-00) Division of Diversity, Equity and Inclusion	
	1.0	3.0			1.9	364.8
						2.0
					59.6	5.6
						1.0
	1.0	3.0	TOTAL -- Division of Diversity, Equity and Inclusion		61.5	373.4
	1.0	3.0	(-01) Division of Diversity, Equity and Inclusion		61.5	373.4
	1.0	3.0	TOTAL -- Internal Program Unit		61.5	373.4
					(16-04-00) Division of Employee and Labor Relations	
	3.0	18.0			363.1	2,220.3
					1.1	0.9
						40.0
						0.2
	3.0	18.0	TOTAL -- Division of Employee and Labor Relations		364.2	2,261.4
	3.0	18.0	(-01) Division of Employee and Labor Relations		364.2	2,261.4
	3.0	18.0	TOTAL -- Internal Program Unit		364.2	2,261.4

(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 and Insurance Coverage			
33.0						
						11,000.0
						11,000.0
33.0						22,000.0
			TOTAL -- Division of Statewide Benefits and Insurance Coverage			
26.0						
7.0						22,000.0
33.0						22,000.0
			(16-06-00) Office of Women's Advancement and Advocacy			
	1.0	2.0			211.4	131.8
						2.0
					17.3	18.8
						0.5
	1.0	2.0			228.7	153.1
			TOTAL -- Office of Women's Advancement and Advocacy			
	1.0	2.0	228.7	153.1		
	1.0	2.0	228.7	153.1		
			(16-07-00) Division of Training and Human Resource Solutions			
1.0	9.0	14.0			940.7	1,341.7
					3.3	0.1
					657.3	295.8
					15.9	
					100.0	
					55.0	
						25.0
						350.0
1.0	9.0	14.0			1,772.2	2,012.6
			TOTAL -- Division of Training and Human Resource Solutions			
1.0	9.0	14.0	1,772.2	2,012.6		
1.0	9.0	14.0	1,772.2	2,012.6		

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item			
NSF	ASF	GF	ASF	GF	ASF	GF		
			(16-08-00) Division of Classification,					
			Compensation and Talent Acquisition					
	11.5	28.5			1,196.7	2,958.9		
					2.0			
					198.4	248.0		
						1.2		
		12.0				562.6		
	11.5	40.5	TOTAL -- Division of Classification,					
			Compensation and Talent Acquisition					
	11.5	40.5	1,397.1	3,770.7				
			(-01) Division of Classification,					
			Compensation and Talent					
			Acquisition					
	11.5	40.5	TOTAL -- Internal Program Unit					
			1,397.1	3,770.7				
36.0	60.0	169.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES				8,030.5	42,956.3

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-01-00) Office of the Secretary	
	13.5	39.5				
					1,071.2	3,250.0
					44.1	17.5
					3,252.2	681.5
						74.9
					108.3	43.5
					168.0	
						50.0
						180.0
						100.0
						42.2
					6.0	
					500.0	
						1,000.0
	13.5	39.5			5,149.8	5,439.6
					TOTAL -- Office of the Secretary	
	11.0	7.0	3,765.1	2,081.8		
		25.0	220.0	2,475.6		
	2.5	1.5	1,158.7	162.9		
		2.0	6.0	223.6		
		4.0		495.7		
	13.5	39.5	5,149.8	5,439.6		
					TOTAL -- Internal Program Units	
					(20-02-00) Human and Civil Rights	
	1.0	7.0				655.2
						4.0
						142.3
						7.8
						0.6
					6.0	
	1.0	7.0	6.0	809.9	6.0	809.9
					TOTAL -- Human and Civil Rights	
	1.0	7.0	6.0	809.9		
	1.0	7.0	6.0	809.9		
					TOTAL -- Internal Program Unit	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-03-00) Delaware Public Archives			
	15.0	16.0	Personnel Costs		1,160.8	1,347.6
			Travel		3.8	
			Contractual Services		385.1	232.0
			Supplies and Materials		52.4	
			Capital Outlay		35.0	
			Other Items:			
			Delaware Heritage Commission			14.7
			Document Conservation Fund		10.0	
			Historical Marker Maintenance		40.8	
			Operations		60.0	
	15.0	16.0	TOTAL -- Delaware Public Archives		1,747.9	1,594.3
	15.0	16.0	(-01) Delaware Public Archives		1,747.9	1,594.3
	15.0	16.0	TOTAL -- Internal Program Unit		1,747.9	1,594.3
			(20-04-00) Regulation and Licensing			
0.5	77.5		Personnel Costs		7,504.5	
			Travel		151.4	
			Contractual Services		6,730.0	
			Energy		8.0	
			Supplies and Materials		147.9	
			Capital Outlay		256.4	
			Other Items:			
			Real Estate Guaranty Fund		100.0	
			Examination Costs		54.5	
			Motor Vehicle Franchise Fund		15.0	
0.5	77.5		TOTAL -- Regulation and Licensing		14,967.7	
0.5	45.0		(-01) Professional Regulation		9,685.3	
0.5	27.5		(-02) Public Service Commission		4,191.5	
	5.0		(-03) Public Advocate		1,090.9	
0.5	77.5		TOTAL -- Internal Program Units		14,967.7	
			(20-05-00) Corporations			
	119.0		Personnel Costs		8,444.3	
			Travel		27.0	
			Contractual Services		5,361.9	
			Supplies and Materials		63.0	
			Capital Outlay		505.0	
			Other Items:			
			Computer Time Costs		2,170.0	
			Technology Infrastructure Fund		10,600.0	
	119.0		TOTAL -- Corporations		27,171.2	
	119.0		(-01) Corporations		27,171.2	
	119.0		TOTAL -- Internal Program Unit		27,171.2	

(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	2,864.1
					8.2	1.3
					1,209.6	487.3
					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		2,414.9	3,847.8
5.4	13.1	30.5			2,414.9	3,847.8
5.4	13.1	30.5	(-01) Office of the Director		2,414.9	3,847.8
5.4	13.1	30.5	TOTAL -- Internal Program Unit		2,414.9	3,847.8
			(20-07-00) Arts			
3.0	2.0	3.0			167.2	350.1
						0.9
					3.4	61.9
						1.0
						10.0
					1,321.0	419.2
					3,600.0	
3.0	2.0	3.0	TOTAL -- Arts		5,091.6	843.1
3.0	2.0	3.0			5,091.6	843.1
3.0	2.0	3.0	(-01) Office of the Director		5,091.6	843.1
3.0	2.0	3.0	TOTAL -- Internal Program Unit		5,091.6	843.1
			(20-08-00) Libraries			
7.0	4.0	4.0			285.2	477.3
						0.5
					2.9	59.6
						18.4
						5.4
					2,346.4	4,358.0
					700.0	
					50.0	585.0
					1,215.0	1,000.0
					750.0	
						220.0
7.0	4.0	4.0	TOTAL -- Libraries		5,349.5	6,724.2
7.0	4.0	4.0			5,349.5	6,724.2
7.0	4.0	4.0	(-01) Libraries		5,349.5	6,724.2
7.0	4.0	4.0	TOTAL -- Internal Program Unit		5,349.5	6,724.2

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-09-00) Veterans Home			
	80.0	145.0			4,201.0	13,689.7
					3.4	
					1,522.1	1,083.7
						528.7
					848.4	779.9
					9.9	80.6
	80.0	145.0	TOTAL -- Veterans Home		6,584.8	16,162.6
	80.0	145.0	(-01) Veterans Home		6,584.8	16,162.6
	80.0	145.0	TOTAL -- Internal Program Unit		6,584.8	16,162.6
			(20-10-00) Small Business			
	7.0	19.0			805.7	2,618.5
					20.0	6.3
					910.3	15.6
					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	
					9.6	
					1,025.0	
					78.0	
						625.0
	8.0	19.0	TOTAL -- Small Business		6,019.8	3,436.5
	1.0	19.0	(-01) Delaware Economic Development Authority		3,329.8	3,436.5
	7.0		(-02) Delaware Tourism Office		2,690.0	
	8.0	19.0	TOTAL -- Internal Program Units		6,019.8	3,436.5
			(20-15-00) State Banking Commission			
	36.0				2,758.2	
					80.0	
					986.3	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,912.0	
	36.0		(-01) State Banking Commission		3,912.0	
	36.0		TOTAL -- Internal Program Unit		3,912.0	

(20-00-00) DEPARTMENT OF STATE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6								
7			8.0	(20-16-00) Office of the Alcoholic				
8				Beverage Control Commissioner				
9				Personnel Costs				815.8
10				Travel			8.0	0.5
11				Contractual Services			72.9	16.7
12				Supplies and Materials			3.0	7.1
13			8.0	TOTAL -- Office of the Alcoholic			83.9	840.1
14				Beverage Control Commissioner				
15			8.0	(-10) Office of the Alcoholic Beverage	83.9	840.1		
16				Control Commissioner				
17			8.0	TOTAL -- Internal Program Unit	83.9	840.1		
18								
19	16.9	368.1	272.0	TOTAL -- DEPARTMENT OF STATE			78,499.1	39,698.1

(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		13.0				1,793.0
						3.5
						418.0
						3.7
						37.8
	16.0				20,779.7	
	30.0				55,749.7	
						5.5
	46.0	13.0	TOTAL -- Office of the Secretary		76,529.4	2,261.5
	46.0	13.0	(-01) Office of the Secretary		76,529.4	2,261.5
	46.0	13.0	TOTAL -- Internal Program Unit		76,529.4	2,261.5
			(25-05-00) Accounting			
	21.8	42.2			2,345.9	4,613.1
					12.0	1.5
					826.6	712.7
					93.5	10.3
					5.0	
						917.5
	21.8	42.2	TOTAL -- Accounting		3,283.0	6,255.1
	21.8	42.2	(-01) Accounting		3,283.0	6,255.1
	21.8	42.2	TOTAL -- Internal Program Unit		3,283.0	6,255.1
			(25-06-00) Revenue			
		75.0				7,226.3
						4.0
						1,192.7
						9.4
						85.4
						203.4
	7.0				678.0	
	67.0				14,183.0	
	74.0	75.0	TOTAL -- Revenue		14,861.0	8,721.2
	74.0	75.0	(-01) Revenue		14,861.0	8,721.2
	74.0	75.0	TOTAL -- Internal Program Unit		14,861.0	8,721.2

(25-00-00) DEPARTMENT OF FINANCE

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17

Personnel		
NSF	ASF	GF

	56.0	
	56.0	

	56.0	
	56.0	

	197.8	130.2
--	-------	-------

(25-07-00) State Lottery Office

Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
TOTAL -- State Lottery Office

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

TOTAL -- DEPARTMENT OF FINANCE

\$ Program	
ASF	GF

58,515.9	
58,515.9	

58,515.9	
58,515.9	

\$ Line Item	
ASF	GF

5,427.6	
50.0	
52,808.3	
40.0	
190.0	
58,515.9	

153,189.3	17,237.8
-----------	----------

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Office of the Secretary			
72.0	16.9	503.2			1,928.4	45,500.3
					115.5	
					1,670.6	6,790.9
					212.5	437.2
					684.7	666.8
					85.0	
					74.8	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
						338.3
					2,556.7	
					3,350.0	
						638.0
						582.8
						445.0
						1,500.0
						5.0
72.0	16.9	503.2	TOTAL -- Office of the Secretary		11,180.2	59,300.4
2.0		35.0	(-10) Office of the Secretary		344.0	11,450.7
70.0	16.9	273.2	(-20) Administration		8,279.5	28,092.6
		195.0	(-30) Facility Operations		2,556.7	19,757.1
72.0	16.9	503.2	TOTAL -- Internal Program Units		11,180.2	59,300.4

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
110.4		93.1				9,113.4
						0.1
						4,017.1
						30.7
						35.7
						5.9
					1,216.5	
					487.5	
					433.6	
					147.0	
					650.0	
					6,000.0	1,079,935.4
					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
					40,000.0	
110.4		93.1	TOTAL -- Medicaid and Medical Assistance		94,894.6	1,109,959.8
110.4		93.1	(-01) Medicaid and Medical Assistance		94,894.6	1,109,959.8
110.4		93.1	TOTAL -- Internal Program Unit		94,894.6	1,109,959.8

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-05-00) Public Health			
345.9	41.1	288.3				27,641.4
					96.7	3,904.6
						337.1
					60.0	836.6
						22.4
					1,227.8	
					4,930.1	
					189.9	
					2,748.2	
					38.9	
					9,276.5	
					380.5	
					1,200.0	
					325.0	
					115.0	
					1,501.1	
						59.4
						106.4
						5,363.3
						4.0
					14.7	
					60.0	
					205.0	
					100.0	
					160.0	
					325.0	
					1,620.0	
					1,835.1	
					1,557.3	
					21.0	
					575.0	
					1,155.0	
					22.0	
					1,800.0	
						4,201.6
					13.5	
					100.0	
					1,000.3	
						33.1
						7.3
						103.8
						18.4
						45.5
						225.0

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	14.0	18.0			4,000.0	2,538.7
					800.0	
						130.0
						90.0
						452.7
						179.6
						1,524.3
						22.0
	6.0	29.5			906.6	11,504.1
					476.3	
						924.7
345.9	61.1	335.8	TOTAL -- Public Health		38,836.5	60,276.0
3.0	21.0	55.0	(-10) Director's Office/Support Services		8,335.1	6,706.6
341.9	40.1	273.8	(-20) Community Health		30,462.5	51,382.8
1.0		7.0	(-30) Emergency Medical Services		38.9	2,186.6
345.9	61.1	335.8	TOTAL -- Internal Program Units		38,836.5	60,276.0
			(35-06-00) Substance Abuse and Mental Health			
20.0	1.0	557.1			299.4	54,901.2
						6.2
					1,569.9	17,376.2
						1,271.8
					1,000.6	3,385.1
					9.0	142.8
						41.2
			Tobacco Fund:			
					18.3	
			Other Items:			
					1,119.0	
					100.0	
					2,550.0	
					150.0	
						11,258.2
						17,450.9
						5,639.9
						19,158.8
						1,422.4
						287.9
					8,000.0	
						660.4
20.0	1.0	557.1	TOTAL -- Substance Abuse and Mental Health		14,816.2	133,003.0
7.2		73.8	(-10) Administration		60.0	9,340.6
2.0		83.0	(-20) Community Mental Health		10,305.0	56,444.4
0.8		368.3	(-30) Delaware Psychiatric Center		3,696.8	41,471.9
10.0	1.0	32.0	(-40) Substance Abuse		754.4	25,746.1
20.0	1.0	557.1	TOTAL -- Internal Program Units		14,816.2	133,003.0

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF	
			(35-07-00) Social Services					
206.6		301.1	Personnel Costs				26,312.8	
			Travel			7.8	0.8	
			Contractual Services			320.1	3,514.6	
			Energy			231.3	914.0	
			Supplies and Materials			64.1	165.9	
			Capital Outlay			39.8	52.8	
			Tobacco Fund:					
			SSI Supplement			639.6		
			Other Items:					
			Cost Recovery			75.1		
			TANF Cash Assistance				14,020.2	
			TANF Child Support Pass Through			1,200.0		
			Child Care				76,929.8	
			Emergency Assistance				1,603.9	
			Employment and Training				2,419.7	
			General Assistance				4,678.7	
			Technology Operations				6,417.7	
			Group Violence Intervention				2,900.0	
			Summer EBT Program				500.0	
			Family Access and Visitation				473.0	
			Community Food Program				433.7	
			Emergency Housing/Shelters				1,658.6	
			Kinship Care				60.0	
			Smart Food Program				1,485.0	
206.6		301.1	TOTAL -- Social Services			2,577.8	144,541.2	
190.6		204.5	(-01) Social Services	1,914.7	131,098.2			
16.0		96.6	(-02) State Service Centers	663.1	13,443.0			
206.6		301.1	TOTAL -- Internal Program Units	2,577.8	144,541.2			
			(35-08-00) Visually Impaired					
18.0		47.0	Personnel Costs				4,436.0	
			Travel				1.5	
			Contractual Services				980.7	
			Energy				75.1	
			Supplies and Materials				66.8	
			Capital Outlay				39.1	
			Other Items:					
			BEP Unassigned Vending			175.0		
			BEP Independence			450.0		
			BEP Vending			425.0		
			Education				295.0	
			Educational Technology				200.0	
18.0		47.0	TOTAL -- Visually Impaired			1,050.0	6,094.2	
18.0		47.0	(-01) Visually Impaired Services	1,050.0	6,094.2			
18.0		47.0	TOTAL -- Internal Program Unit	1,050.0	6,094.2			

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(35-09-00) Health Care Quality				
29.7		40.3	Personnel Costs				5,395.6
			Travel				0.3
			Contractual Services				968.2
			Energy				8.2
			Supplies and Materials				15.2
			Other Items:				
			HFLC			135.3	
			Renewal Fees			150.0	
			Background Check Center			1,250.0	
			LTC Survey			80.8	
29.7		40.3	TOTAL -- Health Care Quality			1,616.1	6,387.5
29.7		40.3	(-01) Health Care Quality	1,616.1	6,387.5		
29.7		40.3	TOTAL -- Internal Program Unit	1,616.1	6,387.5		
			(35-10-00) Child Support Services				
127.2	2.1	53.7	Personnel Costs			188.0	4,312.7
			Travel			9.6	
			Contractual Services			1,024.9	305.5
			Energy			30.0	16.1
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Items:				
			Recoupment			25.0	
			Technology Operations				1,919.3
127.2	2.1	53.7	TOTAL -- Child Support Services			1,463.4	6,553.6
127.2	2.1	53.7	(-01) Child Support Services	1,463.4	6,553.6		
127.2	2.1	53.7	TOTAL -- Internal Program Unit	1,463.4	6,553.6		
			(35-11-00) Developmental Disabilities Services				
1.2	1.0	408.0	Personnel Costs			42.4	33,089.4
			Travel				1.1
			Contractual Services				4,163.6
			Energy				919.7
			Supplies and Materials				810.9
			Capital Outlay				13.5
			Tobacco Fund:				
			Family Support			36.3	
			Autism Supports			460.0	
			Other Items:				
			Music Stipends				1.1
			Purchase of Community Services			4,843.5	30,280.4
			DDDS State Match				84,046.8
1.2	1.0	408.0	TOTAL -- Developmental Disabilities Services			5,382.2	153,326.5
0.5	1.0	74.5	(-10) Administration	502.4	8,371.8		
		204.8	(-20) Stockley Center		18,851.5		
0.7		128.7	(-30) Community Services	4,879.8	126,103.2		
1.2	1.0	408.0	TOTAL -- Internal Program Units	5,382.2	153,326.5		

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-14-00) Services for Aging and Adults with Physical Disabilities			
24.8		579.9				49,740.7
						1.1
						22,304.6
						1,258.5
						2,225.6
						50.5
					369.5	
					133.2	
					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
24.8		579.9			4,020.5	76,813.2
			TOTAL -- Services for Aging and Adults with Physical Disabilities			
24.8		103.3		1,042.7		30,649.4
		476.6		2,977.8		46,163.8
24.8		579.9		4,020.5		76,813.2
			TOTAL -- Internal Program Units			
955.8	82.1	2,919.2			175,837.5	1,756,255.4
			TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-01-00) Management Support Services			
6.8	7.0	204.3			471.4	21,481.3
						22.2
					1,526.5	4,876.7
						22.2
						311.6
						8.4
						8,466.6
						613.9
					120.0	2,500.0
						61.1
6.8	7.0	204.3	TOTAL -- Management Support Services		2,117.9	38,364.0
			(37-02-00) Internal Program Units			
		8.0				3,958.6
4.3	0.5	61.0	220.0	6,436.8		
2.5	6.5	37.1	371.4	3,568.2		
		13.0		4,230.4		
		7.0		69.8		
		58.0		753.8		
		20.2		7,780.4		
6.8	7.0	204.3	1,526.5	11,566.0		
			TOTAL -- Internal Program Units		2,117.9	38,364.0
			(37-04-00) Prevention and Behavioral Health Services			
8.0	30.8	176.0			3,192.7	17,929.2
						44.9
					2,500.0	28,757.6
						137.2
						318.5
						14.9
					40.0	
		2.0				165.6
		57.0				6,015.7
						1,725.0
						2,964.3
8.0	30.8	235.0	TOTAL -- Prevention and Behavioral Health Services		5,732.7	58,072.9
			(37-05-00) Internal Program Units			
5.0	4.0	23.0	1,036.0	3,960.6		
3.0	1.5	69.5	405.1	13,450.9		
	24.8	53.0	2,691.6	18,905.0		
	0.5	89.5	1,600.0	21,756.4		
8.0	30.8	235.0	TOTAL -- Internal Program Units		5,732.7	58,072.9

**(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				36,709.0
						16.8
						14,416.2
						898.1
						1,438.7
						6.7
1.0		393.0	TOTAL -- Youth Rehabilitative Services			53,485.5
					(37-06-00) Family Services	
		10.0		982.8		
1.0		80.0		18,173.9		
		303.0		34,328.8		
1.0		393.0	TOTAL -- Internal Program Units			53,485.5
16.0	6.0	402.1			653.7	38,139.8
						20.4
						3,340.8
						5.2
						73.4
						13.8
						31.0
					1,000.0	43,683.2
16.0	6.0	402.1	TOTAL -- Family Services		1,653.7	85,307.6
		40.0	34.7	6,020.0		
9.0	2.0	212.1	246.0	20,183.4		
7.0	4.0	150.0	1,373.0	59,104.2		
16.0	6.0	402.1	TOTAL -- Internal Program Units		1,653.7	85,307.6
31.8	43.8	1,234.4	TOTAL -- DEPARTMENT OF		9,504.3	235,230.0
			SERVICES FOR CHILDREN,			
			YOUTH AND THEIR FAMILIES			

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		111.0	Personnel Costs				9,173.0
			Travel				190.1
			Contractual Services				4,015.4
			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
		115.0	TOTAL -- Administration				17,588.9
		16.0	(-01) Office of the Commissioner		1,626.3		
		2.0	(-02) Human Resources		332.1		
		10.0	(-03) Planning, Research and Reentry		1,696.1		
		3.0	(-04) Education		499.6		
		26.0	(-10) Administrative Services		4,466.5		
		44.0	(-12) Central Offender Records		3,458.0		
		14.0	(-14) Information Technology		5,510.3		
		115.0	TOTAL -- Internal Program Units		17,588.9		
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services				
		13.0	Personnel Costs				1,480.6
			Contractual Services				12.3
			Medical Services				89,987.8
		13.0	TOTAL -- Healthcare, Substance Abuse and Mental Health Services				91,480.7
		13.0	(-01) Medical Treatment and Services		91,480.7		
		13.0	TOTAL -- Internal Program Unit		91,480.7		
			(38-04-00) Prisons				
	10.0	1,904.0	Personnel Costs			866.4	240,219.3
			Travel			19.0	76.0
			Contractual Services			480.2	9,886.1
			Energy				7,454.6
			Supplies and Materials			1,847.6	14,153.3
			Capital Outlay			91.5	183.4
			Other Items:				
			Emergency Preparedness				23.6
			Gate Money				8.0
		1.0	Prison Arts				123.2
			JTVCC Fence				50.0
			Central Supply Warehouse				96.2
			Vehicles			40.5	
	10.0	1,905.0	TOTAL -- Prisons			3,345.2	272,273.7

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		8.0	(-01) Bureau Chief - Prisons		2,581.5		
		703.0	(-03) James T. Vaughn Correctional Center		95,828.0		
		367.0	(-04) Sussex Correctional Institution		52,395.5		
		131.0	(-05) Delores J. Baylor Correctional Institution		17,818.1		
		358.0	(-06) Howard R. Young Correctional Institution		47,797.6		
		74.0	(-08) Special Operations		12,640.1		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	2,306.8		
		70.0	(-12) Steven R. Floyd Sr. Training Academy		7,800.7		
		17.0	(-13) Intelligence Operations Center		2,168.8		
		87.0	(-20) Food Services		21,998.0		
		75.0	(-40) Facilities Maintenance		8,938.6		
	10.0	1,905.0	TOTAL -- Internal Program Units	3,345.2	272,273.7		
			(38-06-00) Community Corrections				
		609.0	Personnel Costs				77,845.4
			Travel			5.0	70.0
			Contractual Services			128.0	6,316.8
			Energy			30.0	1,105.1
			Supplies and Materials			369.7	1,396.3
			Capital Outlay			95.0	218.9
			Other Item:				
			Riverview Cemetery Maintenance				70.0
		609.0	TOTAL -- Community Corrections			627.7	87,022.5
		6.0	(-01) Bureau Chief - Community Corrections		1,201.7		
		361.0	(-02) Probation and Parole		52,691.4		
		82.0	(-07) Sussex County Community Corrections	437.7	11,711.5		
		59.0	(-08) Kent County Community Corrections	95.0	9,500.4		
		38.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	4,207.6		
		63.0	(-14) Plummer Community Corrections Center	57.0	7,709.9		
		609.0	TOTAL -- Internal Program Units	627.7	87,022.5		
	10.0	2,642.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	468,365.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(40-01-00) Office of the Secretary	
27.3	40.4	115.3			2,290.4	10,691.1
						5.9
					1,071.3	1,203.3
					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	
27.3	40.4	115.3	TOTAL -- Office of the Secretary		9,748.1	12,841.3
	4.0	16.0	1,064.0	3,341.9		
0.5	6.8	6.7	687.2	1,388.2		
		1.0	618.3	713.2		
19.7	2.3	1.0	5,780.0	94.2		
	2.0	39.0	1,598.6	2,558.8		
7.1	25.3	51.6		4,745.0		
27.3	40.4	115.3	9,748.1	12,841.3		
			TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources			
49.7	77.9	161.4			10,249.2	21,181.3
					65.8	8.1
					9,668.5	3,863.7
					281.9	1,055.9
					1,910.6	789.8
					232.7	2.0
					5.0	
						789.9
					10.0	
						72.9
					40.0	
					50.0	
					19.0	192.4
					32.4	
					180.0	
					5.0	
					50.0	
					130.0	
					600.0	
					277.5	
					38.0	
		1.0				167.7
					520.0	
					275.0	
					8,000.0	
						80.0
						225.0
					72.4	
					51.8	
					1,092.3	
					2,442.8	
					50.0	
					553.9	
					581.1	
					1,300.0	
					20.0	
					554.9	
					1,653.5	
49.7	77.9	162.4	TOTAL -- Office of Natural Resources		41,013.3	28,428.7
11.5	50.5	82.0	(-02) Parks and Recreation		23,300.5	12,666.3
28.3	24.4	31.3	(-03) Fish and Wildlife		6,363.6	7,513.1
9.9	3.0	49.1	(-04) Watershed Stewardship		11,349.2	8,249.3
49.7	77.9	162.4	TOTAL -- Internal Program Units		41,013.3	28,428.7

*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	98.4	122.0	89.6	Personnel Costs			3,604.6	10,133.1
8				Travel			53.0	
9				Contractual Services			1,785.9	1,236.1
10				Energy				118.5
11				Supplies and Materials			106.4	299.8
12				Capital Outlay			130.0	
13				Other Items:				
14				Local Emergency Planning Committees			343.0	
15				AST Administration			851.6	
16				HSCA - Clean-up			20,121.1	
17				HSCA - Brownfields			5,051.7	
18				HSCA - Administration			2,595.7	
19				SARA			30.0	14.3
20				UST Administration			390.6	
21				UST Recovered Costs			100.0	
22				Stage II Vapor Recovery			75.0	
23				Extremely Hazardous Substance Program			253.1	
24				Environmental Response			525.8	
25				Non-Title V			804.2	
26				Enhanced I and M Program			241.2	
27				Public Outreach			20.0	
28				Tire Administration			196.7	
29				Tire Clean-up			1,500.0	
30				Whole Basin Management/TMDL				643.8
31				Board of Certification			14.0	
32				Environmental Labs Personnel			1,100.0	
33				Environmental Labs Expenditures			467.0	
34				Surface Water Personnel			362.2	
35				Surface Water Expenditures			1,509.9	
36				Groundwater Personnel			59.1	
37				Groundwater Expenditures			2,601.0	
38				Water Supply Personnel			220.9	
39				Water Supply Expenditures			201.0	
40				Wetlands Personnel			497.2	
41				Wetlands Expenditures			152.2	
42				Hazardous Waste Transporter Fees			91.6	
43				Waste End Personnel			30.4	
44				Waste End Assessment			184.7	
45				Hazardous Waste Personnel			170.3	
46				Hazardous Waste Fees			66.9	
47				Solid Waste Transporter Personnel			92.9	
48				Solid Waste Transporter Fees			21.2	
49				Solid Waste Personnel			427.4	
50				Solid Waste Fees			188.2	
51				Polly Drummond Yard Waste Site				490.0
52				SRF Future Administration			450.0	

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23

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	
98.4	122.0	89.6	TOTAL -- Office of Environmental Protection			64,482.4	12,935.6
19.0	32.0	11.0	(-02) Air Quality	5,093.8	2,074.5		
19.8	39.9	44.3	(-03) Water	7,868.9	5,954.6		
32.8	41.9	19.3	(-04) Waste and Hazardous Substances	34,881.9	3,176.1		
26.8	8.2	15.0	(-05) Climate, Coastal, and Energy	16,637.8	1,730.4		
98.4	122.0	89.6	TOTAL -- Internal Program Units	64,482.4	12,935.6		
175.4	240.3	367.3	TOTAL -- DEPARTMENT OF			115,243.8	54,205.6
			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			
43.0	10.5	121.7			3,239.3	13,977.2
					39.0	22.7
					355.3	3,782.8
					18.7	477.4
					42.0	826.7
					5.0	52.6
		0.8				11.8
		2.0				62.4
						346.7
						15.0
						50.0
						500.3
					2,125.0	
					2,125.0	
					888.2	
					100.0	
					336.0	
					170.4	
					0.7	
						36.0
						69.1
43.0	10.5	124.5	TOTAL -- Office of the Secretary		9,444.6	20,230.7
2.0		20.0			4,350.0	3,607.9
	3.5	23.5			1,635.6	4,640.4
30.0		14.0				1,521.6
8.0		2.0				219.4
3.0		1.0				127.0
		2.0				367.5
	7.0				3,459.0	
		62.0				9,746.9
43.0	10.5	124.5	TOTAL -- Internal Program Units		9,444.6	20,230.7

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-02-00) Capitol Police			
	1.0	114.0			135.4	13,027.8
						5.5
						514.1
						138.6
					271.9	
	1.0	114.0	TOTAL -- Capitol Police			
					407.3	13,686.0
	1.0	114.0	(-10) Capitol Police			
	1.0	114.0	407.3	13,686.0		
			407.3	13,686.0	TOTAL -- Internal Program Unit	
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
1.5	2.0	11.5			43.1	1,832.8
					2.8	0.5
					36.6	304.5
					10.0	25.2
					1.0	1.1
	4.0				482.3	
					101.1	
					24.1	
					110.0	
	13.0				2,458.8	
1.5	19.0	11.5	TOTAL -- Division of Alcohol and Tobacco Enforcement			
					3,269.8	2,164.1
1.5	19.0	11.5	(-10) Division of Alcohol and Tobacco Enforcement			
1.5	19.0	11.5	3,269.8	2,164.1		
			3,269.8	2,164.1	TOTAL -- Internal Program Unit	
			(45-05-00) Office of the Marijuana Commissioner			
		3.0				414.0
						6.3
	4.0				877.1	
	2.0				480.1	
	6.0	3.0	TOTAL -- Office of the Marijuana Commissioner			
					1,357.2	420.3
	6.0	3.0	(-10) Office of the Marijuana Commissioner			
	6.0	3.0	1,357.2	420.3		
			1,357.2	420.3	TOTAL -- Internal Program Unit	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-06-00) State Police			
51.8	70.0	880.2			6,428.4	168,416.7
					136.8	
					1,570.4	8,673.0
						145.7
					1,391.1	7,497.0
					1,046.0	146.0
					79.8	3,609.6
					48.1	
					112.5	
						110.0
	20.0				7,069.2	
		15.0				2,500.7
		15.0				1,278.1
		19.0				2,485.2
		5.0				586.4
		10.0				4,101.9
51.8	90.0	944.2	TOTAL -- State Police		17,882.3	199,550.3
		60.0		226.7		11,076.3
		5.0				710.4
	32.0	384.0		4,183.6		81,735.2
35.5	12.0	155.5		6,426.3		37,961.3
	10.0	63.0		588.7		15,942.2
		28.0				8,659.7
13.3	16.0	2.7		3,165.4		1,908.1
	17.0	117.0		1,455.2		14,376.1
		11.0		340.7		3,564.4
1.0	3.0	95.0		212.1		11,104.1
		13.0		1,283.6		10,130.6
2.0		10.0				2,381.9
51.8	90.0	944.2	TOTAL -- Internal Program Units		17,882.3	199,550.3
96.3	126.5	1,197.2	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY		32,361.2	236,051.4

(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			14,319.4
				7.1
				6,259.2
				1,021.9
				383.2
	57.0			21,990.8
			(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
				283.5
				47.7
				337.4
	100.0			27,268.2
			(55-02-01) Technology and Innovation	
	18.0			1,575.5
				24.1
				15,085.2
				1,137.4
	18.0			17,822.2

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			(55-03-01) Planning			
	50.0	10.0	Personnel Costs			4,967.5
			Travel			25.4
			Contractual Services			1,847.3
			Energy			7.0
			Supplies and Materials			128.3
			Capital Outlay			10.0
	50.0	10.0	TOTAL -- Planning			6,985.5
			(55-04-00) Maintenance and Operations			
			(55-04-70) Maintenance Districts			
	687.0	30.0	Personnel Costs			50,645.9
			Travel			16.9
			Contractual Services			12,099.9
			Energy			2,486.1
			Supplies and Materials			9,272.4
			Capital Outlay			210.0
			Snow/Storm Contingency			10,000.0
	687.0	30.0	TOTAL -- Maintenance Districts			84,731.2
	687.0	30.0	TOTAL -- Maintenance and Operations			84,731.2
			(55-06-01) Delaware Transportation Authority			
			Delaware Transit Corporation			
			Transit Operations			118,564.7
			Taxi Services Support "E & D"			148.5
			Kent and Sussex Transportation "E & D"			1,494.3
			TOTAL -- Delaware Transit Corporation			120,207.5
			DTA Indebtedness			
			Debt Service:			
			Transportation Trust Fund			95,138.3
			TOTAL -- DTA Indebtedness			95,138.3
			TOTAL -- Delaware Transportation Authority*			215,345.8
*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			3,397.2
			Energy			98.5
			Supplies and Materials			222.0
			Debt Service			18,833.9
	9.0		TOTAL -- US 301 Maintenance Operations			23,284.5

(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	253.0	Personnel Costs			6,913.0
			Travel			6.0
			Contractual Services			800.9
			Energy			34.9
			Supplies and Materials			207.2
			Capital Outlay			171.4
	64.0	253.0	TOTAL -- Project Teams			8,133.4
			(55-08-40) Traffic			
	141.0	3.0	Personnel Costs			12,087.8
			Contractual Services			4,606.6
			Energy			586.8
			Supplies and Materials			553.1
			Capital Outlay			47.7
	141.0	3.0	TOTAL -- Traffic			17,882.0
	205.0	256.0	TOTAL -- Transportation Solutions			26,015.4
			(55-11-00) Motor Vehicles			
			(55-11-10) Administration			
	411.0		Personnel Costs			29,341.4
			Travel			20.0
			Contractual Services			5,610.1
			Supplies and Materials			703.3
			Capital Outlay			53.1
			Motorcycle Safety			154.0
	411.0		TOTAL -- Administration			35,881.9
			(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		15,281.2
	106.0		TOTAL -- Toll Administration	5,000.0		27,347.0
	517.0		TOTAL -- Motor Vehicles	5,000.0		63,228.9
	1,586.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0		464,681.7

(60-00-00) DEPARTMENT OF LABOR

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50

Personnel		
NSF	ASF	GF
17.6	50.8	4.6
17.6	50.8	4.6

(60-01-00) Administration

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay

TOTAL -- Administration

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		5,857.4	484.4
		20.0	
		1,544.6	374.5
			11.4
		91.0	6.0
		40.0	
		7,553.0	876.3

1.0	6.6	0.4
8.0		1.0
8.6	17.2	3.2
	27.0	
17.6	50.8	4.6

(-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	349.5
	106.9
2,144.1	419.9
3,803.0	
7,553.0	876.3

(60-06-00) Unemployment Insurance

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

TOTAL -- Unemployment Insurance

120.0	3.0	
120.0	3.0	

188.3	
0.1	
210.9	
1.0	
2.5	
2.2	
71.9	
476.9	

120.0	3.0	
120.0	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
Wage Theft

TOTAL -- Industrial Affairs

12.6	60.8	18.6
12.6	60.8	18.6

7,047.2	1,652.5
60.3	
6,801.9	169.6
53.6	
43.6	
17.0	
14,023.6	1,822.1

1.1	38.9	
2.0	20.4	9.6
6.5	1.5	
3.0		9.0
12.6	60.8	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

6,349.8	
7,336.1	960.7
337.7	
	861.4
14,023.6	1,822.1

(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	172.2
			Travel			0.5
			Contractual Services		566.0	3,634.4
			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	4,444.7
74.5	1.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,444.7
54.0			(-20) Disability Determination Services			
128.5	1.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,444.7
			(60-09-00) Employment and Training			
67.0	4.0	25.0	Personnel Costs		310.2	2,224.8
			Travel		5.0	3.0
			Contractual Services		187.6	936.9
			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	6,486.5
67.0	4.0	25.0	(-20) Employment and Training Services		4,452.8	6,486.5
67.0	4.0	25.0	TOTAL -- Internal Program Unit		4,452.8	6,486.5
345.7	120.1	50.2	TOTAL -- DEPARTMENT OF LABOR		27,553.7	13,629.6

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(65-01-00) Agriculture	
19.7	46.7	82.6			4,675.6	7,971.3
					131.5	26.8
					1,391.6	726.8
					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
						260.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,015.0	
					75.0	
					35.0	
					5.0	
						2,000.0
						87.9
19.7	48.7	82.6	TOTAL -- Agriculture		8,320.7	12,736.8
	1.5	16.5			327.5	4,976.3
		7.0			45.0	775.1
7.7	13.7	4.6			1,174.1	539.2
5.0	2.5	17.5			801.7	1,662.5
1.0	11.0				2,434.8	
2.0	7.0				893.0	
0.5	1.0	3.5				380.6
2.0		10.0			162.3	995.0
1.0		9.0				995.8
	10.0				1,877.5	
	1.0	8.0			63.3	896.3
0.5		5.5				1,452.6
	1.0	1.0			541.5	63.4
19.7	48.7	82.6	TOTAL -- Internal Program Units		8,320.7	12,736.8
19.7	48.7	82.6	TOTAL -- DEPARTMENT OF AGRICULTURE		8,320.7	12,736.8

(70-00-00) DEPARTMENT OF ELECTIONS

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
		45.0				
						4,343.0
						8.3
						2,835.0
						125.4
						33.3
						20.0
						1,642.0
						15.0
						267.4
		45.0				9,289.4
		45.0				9,289.4

(70-01-01) State Election Commissioner

TOTAL -- State Election Commissioner

TOTAL -- DEPARTMENT OF ELECTIONS

(75-00-00) FIRE PREVENTION COMMISSION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal			
	25.5	26.5			2,180.2	3,240.6
					34.0	
					366.8	482.3
						62.6
					81.0	23.4
					196.2	
					1.5	
	25.5	26.5	TOTAL -- Office of the State Fire Marshal		2,859.7	3,808.9
			(75-02-01) State Fire School			
		22.0				2,921.3
						426.0
						118.2
						160.0
						35.5
						4.6
						156.4
					50.0	
						120.0
		22.0	TOTAL -- State Fire School		50.0	3,942.0
			(75-03-01) State Fire Prevention Commission			
		12.0				1,016.9
						13.0
						240.5
						16.1
						75.0
						52.0
		12.0	TOTAL -- State Fire Prevention Commission			1,413.5
	25.5	60.5	TOTAL -- FIRE PREVENTION COMMISSION		2,909.7	9,164.4

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard			
97.5		31.5				4,077.8
						18.0
						778.0
						736.6
						140.0
						27.1
						457.4
						85.0
97.5		31.5	TOTAL -- Delaware National Guard			6,319.9
97.5		31.5	TOTAL -- DELAWARE NATIONAL GUARD			6,319.9

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5					(77-01-01) Advisory Council for Exceptional Citizens			
6			3.0					341.8
7								3.1
8								51.7
9								5.0
10			3.0					401.6
11								
12								
13			3.0		TOTAL -- ADVISORY COUNCIL FOR			401.6
14					EXCEPTIONAL CITIZENS			

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							

(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				17,533.4
						100.0
						39.3
						50.0
						236.0
						1,496.9
						13,937.6
						1,000.0
						1,250.0
42.0		57.0	TOTAL -- Office of the President			35,643.2
(90-04-02) Owens Campus						
76.0		219.0				25,818.6
						519.9
						125.0
						244.8
						48.2
						31.2
76.0		219.0	TOTAL -- Owens Campus			26,787.7
(90-04-04) George Campus						
71.0		166.0				18,552.3
						392.8
						199.8
						32.5
						40.1
71.0		166.0	TOTAL -- George Campus			19,217.5
(90-04-05) Stanton Campus						
76.0		197.0				22,618.5
						184.8
						27.5
						41.1
76.0		197.0	TOTAL -- Stanton Campus			22,871.9
(90-04-06) Terry Campus						
95.0		154.0				17,193.4
						218.3
						21.0
						21.7
95.0		154.0	TOTAL -- Terry Campus			17,454.4
360.0		793.0	TOTAL -- Delaware Technical Community College			121,974.7
360.0		793.0	TOTAL -- HIGHER EDUCATION			347,862.2

(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				2,890.9
						13.0
		18.0				2,903.9
			(95-01-02) Academic Support			
12.1		27.9				4,743.7
						27.9
						1,129.7
	1.0				191.3	5,916.5
		4.0				700.6
12.1	1.0	31.9			191.3	12,518.4
			(95-01-03) Student Support			
12.3		20.7				3,484.4
	3.0	1.0			1,254.0	152.0
12.3	3.0	21.7			1,254.0	3,636.4
			(95-01-04) Workforce Support			
2.8		32.2				4,907.7
						500.5
						1,084.6
						483.5
						381.2
2.8		32.2				7,357.5
			(95-01-05) Operations Support			
4.0		47.0				7,152.5
						2,297.9
						77.7
						34.6
						10.0
						4,490.7
	2.0				221.5	
4.0	2.0	47.0			221.5	14,063.4
			(95-01-06) Early Childhood Support			
13.0		29.0				3,550.3
						153.0
13.0		29.0				3,703.3
			(95-01-20) Office of Equity and Innovation			
		1.0				208.3
						120.0
		1.0				328.3

(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				220.9
7							71.0
8			1.0				291.9
9				(95-01-40) State Board of Education			
10			1.0				143.9
11							70.0
12							4.0
13			1.0				217.9
14				TOTAL -- State Board of Education			
15							
16	44.2	6.0	182.8	TOTAL -- Department of Education		1,666.8	45,021.0
17				(95-02-00) District and Charter Operations			
18			16,686.1				1,516,116.5
19							24,260.6
20							11,693.8
21							29,733.0
22							113,583.6
23							25,168.3
24							2,500.0
25							750.4
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							1,780.5
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							66,840.4
42							1,957.5
43							1,000.0
44							850.0
45							286.0

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						250.0
						72,722.2
						20,200.0
						9.0
						4,000.0
						100.0
						1,000.0
						200.0
						1,000.0
						2,420.8
						3,000.0
						247.0
						7,045.1
						60,887.4
						3,767.5
						4,692.0
						2,000.0
						2,000.0
						186,129.2
		16,686.1			2,431.9	2,231,165.9
		16,686.1		1,695,387.5		
			2,431.9	269,257.2		
				80,392.0		
				186,129.2		
		16,686.1	2,431.9	2,231,165.9		
(95-03-00) Pass Through and Other Support Programs						
						516.8
						700.0
						150.0
						126.0
						203.3
						15,774.3
	12.0				1,668.8	
		47.5				6,878.2
						36,416.6
		2.0				267.9
						1,065.5
						500.0
	0.2	9.8			42.0	2,936.2
						2,218.4

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						50.0
						700.0
						300.0
						497.6
						9,028.8
					60.0	
	12.2	59.3	TOTAL -- Pass Through and Other Support Programs		1,770.8	78,329.6
	12.0	49.5		1,696.1		
	0.2	9.8	1,668.8	60,902.5		
			42.0	2,936.2		
				3,766.0		
			60.0	9,028.8		
	12.2	59.3	TOTAL -- Internal Program Units		1,770.8	78,329.6
(95-06-00) Delaware Advisory Council on Career and Technical Education						
		3.0				419.3
						6.2
						59.8
						3.0
		3.0	TOTAL -- Delaware Advisory Council on Career and Technical Education			488.3
		3.0		488.3		
		3.0	TOTAL -- Internal Program Unit			488.3
TOTAL -- DEPARTMENT OF EDUCATION						
44.2	18.2	16,931.2			5,869.5	2,355,004.8

Year ending June 30, 2026

Personnel				
TFO	TFC	NSF	ASF	GF
1,586.0	296.0	1,879.4	1,888.5	11,732.5
		360.0		793.0
		44.2	18.2	16,931.2
1,586.0	296.0	2,283.6	1,906.7	29,456.7

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

\$		
TFO	ASF	GF
464,681.7	959,331.1	3,849,646.6
		347,862.2
	5,869.5	2,355,004.8
464,681.7	965,200.6	6,552,513.6

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, the
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a
19 format that it can readily be analyzed and comprehensive in nature.

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

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

25 (d) For the current fiscal year, the payroll recovery rate for the Workers' Compensation Program shall be
26 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) ~~Effective January 1, 2025, the other employment cost rate will increase by 0.08 percent~~ Section 1 of
 4 this Act provides funding for family caregiving leave benefits per SS1 for SB1 of the 151st General Assembly at a
 5 rate of 0.08 percent through December 31, 2025. Effective January 1, 2026, the family caregiver leave benefit rate
 6 shall be split equally between employee and employer at a rate of 0.04 percent.

7 (g) Section 1 of this Act provides funding for a state employee pension rate of ~~24.10~~ 24.19 percent. The
 8 components of the rate are ~~13.33~~ 13.28 percent for pension liability, 10.41 percent for retiree health insurance costs
 9 and ~~0.36~~ 0.50 percent for the Other Post-Employment Benefits fund.

10 (h) Section 1 of this Act provides funding for a judicial pension rate of ~~17.03~~ 17.97 percent.

11 (i) Section 1 of this Act provides funding for a New State Police pension rate of ~~34.37~~ 33.04 percent.

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

<i>\$ in millions</i>	FY23 Actual Expense	FY24 Projected Expense	FY25 Projected Expense
Active Employees	\$ 785.9	\$ 851.2	\$ 932.8
Non-Medicare Retirees	\$ 147.7	\$ 141.4	\$ 155.0
Medicare Retirees	\$ 256.1	\$ 286.3	\$ 310.4
Total	\$ 1,189.7	\$ 1,278.9	\$ 1,398.2

<i>\$ in millions</i>	FY24 Actual Expense	FY25 Projected Expense	FY26 Projected Expense
Active Employees	\$ 855.6	\$ 980.6	\$ 1,086.1
Non-Medicare Retirees	\$ 141.1	\$ 160.2	\$ 177.7
Medicare Retirees	\$ 282.5	\$ 313.0	\$ 343.5
Total	\$ 1,279.2	\$ 1,453.8	\$ 1,607.3

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

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

- 2 GF - General Fund
- 3 ASF - Appropriated Special Funds
- 4 NSF - Non-appropriated Special Funds
- 5 TFO - Trust Fund Operations
- 6 TFC - Trust Fund Capital
- 7 FTE - Full-time Equivalent

8 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2024~~ 2025.

9 **Section 8. MERIT SYSTEM, NON-MERIT SYSTEM, AND MERIT COMPARABLE SALARY**
10 **SCHEDULES.**

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

25 (1) Effective the first day of the first full pay period of the fiscal year, the following pay plans are
26 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	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.

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	29,835**	31,370	37,644
7	4	29,835**	33,382	40,058
8	5	29,835**	35,522	42,626
9	6	30,239	37,799	45,359
10	7	32,178	40,222	48,266
11	8	34,240	42,800	51,360
12	9	36,435	45,544	54,653
13	10	38,770	48,463	58,156
14	11	41,255	51,569	61,883
15	12	43,900	54,875	65,850
16	13	46,714	58,393	70,072
17	14	49,708	62,135	74,562
18	15	52,894	66,118	79,342
19	16	56,286	70,358	84,430
20	17	59,894	74,867	89,840
21	18	63,733	79,666	95,599
22	19	67,818	84,773	101,728
23	20	72,166	90,207	108,248
24	21	76,791	95,989	115,187
25	22	81,714	102,143	122,572
26	23	86,951	108,689	130,427
27	24	92,525	115,656	138,787
28	25	98,456	123,070	147,684
29	26	104,765	130,956	157,147

30 * Annual Salary in Whole Dollars.
 31 **Fiscal Year 2026 Minimum Pay Policy.

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
3	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

* 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)

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30

<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>
3	31,824**	33,461	40,153
4	31,824**	35,606	42,727
5	31,824**	37,889	45,467
6	32,254	40,318	48,382
7	34,322	42,902	51,482
8	36,522	45,652	54,782
9	38,863	48,579	58,295
10	41,354	51,693	62,032
11	44,005	55,006	66,007
12	46,826	58,532	70,238
13	49,826	62,283	74,740
14	53,021	66,276	79,531
15	56,419	70,524	84,629
16	60,035	75,044	90,053
17	63,884	79,855	95,826
18	67,978	84,973	101,968
19	72,336	90,420	108,504
20	76,974	96,217	115,460
21	81,907	102,384	122,861
22	87,157	108,946	130,735
23	92,744	115,930	139,116
24	98,689	123,361	148,033
25	105,014	131,268	157,522
26	111,746	139,683	167,620

* Annual Salary in Whole Dollars.
 ** Fiscal Year 2026 Minimum Pay Policy.

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

4 DEPARTMENT	CLASS SERIES
5 Department of Finance	Gaming Inspector Series
6	Gaming Inspection Supervisor
7 Department of Correction	Community Work Program Coordinator
8	Correctional Food Services Administrator
9	Food Service Quality Control Administrator
10	Director of Probation and Parole
11	Probation and Parole Officer Series
12	Probation and Parole Regional Manager
13	Probation and Parole Officer Supervisor
14	Probation and Parole Operations Administrator
15	Fiscal Manager (DOC)
16	Trainer/Educator Series
17	Correctional Treatment Administrator-JTVCC
18	Correctional Treatment Administrator-SCI
19	Correctional Treatment Administrator-BWCI
20	Correctional Treatment Administrator-HRYCI
21	Correctional Officer Series
22	Correctional Security Superintendent
23	Correctional Operations Manager
24	Warden and Deputy Warden
25	Correctional Facility Maintenance Manager
26	Capital Program Administrator – Prisons/Facilities
27	Correctional Construction Manager/Facility Inspector
28	Prison Industries Director
29	Intelligence Analyst

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

(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.

(i) Merit employees covered by an existing collective bargaining agreement under 19 Del. C. § 1311A or 19 Del. C. c. 16 may not bargain for pay rate increases that exceed the pay ranges for the respective pay grades.

(ii) Merit employees covered by an existing collective bargaining agreement under 19 Del. C. § 1311A or 19 Del. C. c. 16 may not bargain for benefits programs established pursuant to 29 Del. C. c. 52 and 96, items listed in 29 Del. C. § 5938c, position classification, shift differential, leave accrual, or workers compensation.

1 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

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

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

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

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

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

10 (c) SALARIES FOR FISCAL YEAR ~~2025~~ 2026

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

13 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee
14 shall be increased by 2.0 percent.

15 (ii) The salary of employees which, after the application of the general salary increase in Section
16 8 (c)(1)(i), is below the minimum salary of the assigned pay grade of the pay plan shall be
17 raised to the minimum salary.

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

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

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

1 (3) The provisions of subsection (c) of this section shall not apply to the Governor, Uniformed State
2 Police, all full-time and regular part-time non-Merit Telecommunications Specialists, Senior
3 Telecommunications Central Control Specialists and Telecommunications Central Control Shift
4 Supervisors employed in the Communications Section of the Division of State Police in the
5 Department of Safety and Homeland Security, non-uniformed support staff within the Delaware
6 State Police covered under the Communication Workers of America, employees covered by
7 collective bargaining agreements under 19 Del. C. § 1311A or 19 Del. C. c. 16, employees of the
8 Department of Technology and Information, employees of the University of Delaware, Delaware
9 State University, and members and employees of the Delaware National Guard, excluding the
10 Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware State
11 University and for the University of Delaware to provide for a 2.0 percent increase in salaries paid
12 from the General Fund.

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

14 (i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13.
15 Statutory step increases for Department of Education employees, as provided in 14 Del. C. c.
16 13.

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

19 (iii) The Department of Justice and the Office of Defense Services salary matrix amounts will be
20 adjusted as recommended by the Department of Human Resources, effective the first day of
21 the first full pay cycle of the fiscal year. Employees who are paid according to the matrix shall
22 have their salaries increased by a minimum of 2.0 percent pay policy or the eligible step
23 within the matrix as approved by the Department of Human Resources. Salary matrix
24 increases within pay grades will continue. Notwithstanding any provision to the contrary, to
25 retain the most experienced Deputy Attorneys General and Assistant Public Defenders, a
26 Deputy Attorney General V shall not be limited to an amount less than the Attorney General's
27 salary, and Assistant Public Defender V shall not be limited to an amount less than the Chief
28 Defender's salary as specified in Section 10 upon approval of the Secretary of the Department

1 of Human Resources, the Director of the Office of Management and Budget, and the
2 Controller General.

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

8 (v) Negotiated, collective bargaining increases for uniformed members of the Delaware State
9 Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior
10 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication
11 Central Control Specialists, Senior Telecommunications Central Control Specialists and
12 Telecommunications Central Control Shift Supervisors employed in the Communications
13 Section of the Division of State Police in the Department of Safety and Homeland Security,
14 non-uniformed support staff within the Delaware State Police covered under the
15 Communication Workers of America and employees covered by collective bargaining
16 agreements under 19 Del. C. c. 13 § 1311A or 19 Del. C. c. 16.

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

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

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

21 (d) MAINTENANCE REVIEWS.

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

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

10 (e) CRITICAL RECLASSIFICATIONS.

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

17 (f) OTHER RECLASSIFICATIONS.

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

20 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

21 Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule
22 contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value
23 specified in the appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. §
24 1305(b), divided by 0.7 for 10 months employment. If employed on an 11 or 12 month basis, the 10 month amount
25 shall be multiplied by 1.1 or 1.2, respectively. In addition to the above calculation, teachers and administrators
26 qualifying for professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional
27 amount equal to the approved cluster percentage multiplied by the base salary amount defined in 14 Del. C. §
28 1305(b). This calculation shall not be increased for 11 or 12 month employment. The percentage shall only be
29 applied to the base 10 month salary for 10, 11 and 12 month employees. In accordance with 14 Del. C. § 1305(p),

1 the cluster percentage is capped at 15 percent. The provisions of this subsection shall not apply to those Merit
2 System employees who are covered by a collective bargaining agreement which has met all provisions of 19 Del. C.
3 § 1311A.

4 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

24 (j) OVERTIME.

25 (1) Merit Rule Chapter 4.0 notwithstanding, overtime at the rate of time and one-half will commence
26 after the employee has accrued 40 compensable hours that week, except for transportation
27 employees compensated pursuant to 29 Del. C. § 5916(g). This Act makes no appropriation, nor
28 shall any subsequent appropriation or payment be made during the fiscal year, for overtime

1 compensation based on hours worked during prior fiscal years that did not comply with Section
2 8(j) of the Fiscal Year 2010 Appropriations Act.

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

6 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to
7 19 Del. C. § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede
8 this subsection.

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

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

1 (iii) Delaware Emergency Management Agency personnel responding to emergencies or working
2 at the State Emergency Operations Center, personnel working for the State Health Operations
3 Center (SHOC), and state employees activated by SHOC, during activation for weather,
4 technological, health or terrorist-related incidents, 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.

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

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

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

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

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

22 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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

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

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

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

19 (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as
20 Fiscal Year ~~2024~~ 2025 until the revisions are effective on the first day of the first full pay cycle of
21 the fiscal year. Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be
22 revised as specified in this subsection and be effective as of the first day of the first full pay cycle
23 of the fiscal year.

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

26 (b) The base salary amount for this section, from the first day of the first full pay cycle of the
27 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal
28 year, shall be ~~\$34,266~~ \$36,760. The Bachelor's Degree, 0-year experience point on the
29 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) Amend 14 Del. C. § 1308 by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

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

* Annual Salary in Whole Dollars.

	Step	Administrative Assistant I*	Administrative Assistant II*	Administrative Assistant III*	Years of Experience
1					
2					
3	1	23,905	25,380	26,250	0
4	2	24,544	25,975	26,853	1
5	3	25,133	26,567	27,455	2
6	4	25,721	27,161	28,056	3
7	5	26,309	27,757	28,728	4
8	6	26,898	28,378	29,406	5
9	7	27,485	29,049	30,089	6
10	8	28,072	29,719	30,766	7
11	9	28,732	30,389	31,447	8
12	10	29,396	31,058	32,125	9
13	11	30,059	31,733	32,805	10
14	12	30,723	32,403	33,483	11
15	13	31,386	33,071	34,164	12
16	14	32,051	33,743	34,842	13
17	15	32,716	34,415	35,520	14
18	16	33,381	35,082	36,203	15
19	17	34,042	35,751	36,882	16
20	18	34,707	36,425	37,560	17
21	19	35,370	37,092	38,240	18
22	20	36,035	37,767	38,920	19
23	21	36,697	38,436	39,598	20
24	22	37,376	39,122	40,293	21
25	23	38,071	39,820	41,000	22
26	24	38,781	40,533	41,727	23
27	25	39,503	41,263	42,468	24

28 * Annual Salary in Whole Dollars.

(iv) Amend 14 Del. C. § 1311 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*	Assistant Chief Custodian*	Chief Custodian*	Skilled Maintenance/ Craftsperson*	Yrs of Exp.
1	25,479	26,059	27,521	28,800	0
2	25,917	26,498	27,960	29,463	1
3	26,355	26,936	28,417	30,119	2
4	26,792	27,376	28,910	30,777	3
5	27,232	27,812	29,405	31,436	4
6	27,668	28,248	29,901	32,095	5
7	28,109	28,746	30,390	32,751	6
8	28,580	29,243	30,883	33,409	7
9	29,076	29,734	31,379	34,068	8
10	29,568	30,227	31,873	34,727	9
11	30,063	30,720	32,365	35,385	10
12	30,555	31,217	32,856	36,044	11
13	31,058	31,725	33,356	36,720	12
14	31,573	32,245	33,868	37,411	13
15	32,099	32,777	34,389	38,120	14
16	32,634	33,315	34,919	38,843	15

* Annual Salary in Whole Dollars.

		<u>Assistant</u>	<u>Chief</u>	<u>Skilled</u>	<u>Yrs of</u>	
	<u>Custodian*</u>	<u>Chief Custodian*</u>	<u>Custodian*</u>	<u>Maintenance/</u>	<u>Exp.</u>	
	<u>Step*</u>			<u>Craftsperson*</u>		
4	1	25,989	26,581	28,072	29,376	0
5	2	26,436	27,028	28,520	30,053	1
6	3	26,883	27,475	28,986	30,722	2
7	4	27,328	27,924	29,489	31,393	3
8	5	27,777	28,369	29,994	32,065	4
9	6	28,222	28,813	30,500	32,737	5
10	7	28,672	29,321	30,998	33,407	6
11	8	29,152	29,828	31,501	34,078	7
12	9	29,658	30,329	32,007	34,750	8
13	10	30,160	30,832	32,511	35,422	9
14	11	30,665	31,335	33,013	36,093	10
15	12	31,167	31,842	33,514	36,765	11
16	13	31,680	32,360	34,024	37,455	12
17	14	32,205	32,890	34,546	38,160	13
18	15	32,741	33,433	35,077	38,883	14
19	16	33,287	33,982	35,618	39,620	15

20 *Annual Salary in Whole Dollars.

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

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

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

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	23,717	24,812	25,903	26,993	28,069	29,393	30,049	0
2	24,264	25,354	26,450	27,539	28,560	29,553	30,544	1
3	24,812	25,903	26,993	28,069	29,057	30,049	31,040	2
4	25,354	26,450	27,539	28,560	29,553	30,544	31,536	3
5	25,903	26,993	28,069	29,079	30,049	31,040	32,032	4
6	26,450	27,539	28,560	29,553	30,544	31,536	32,527	5
7	26,993	28,069	29,057	30,049	31,040	32,032	33,065	6
8	27,539	28,560	29,553	30,544	31,536	32,527	33,614	7
9	28,069	29,057	30,049	31,040	32,032	33,065	34,162	8
10	28,560	29,553	30,544	31,536	32,527	33,614	34,709	9
11	29,057	30,049	31,040	32,032	33,065	34,162	35,252	10
12	29,553	30,544	31,536	32,527	33,614	34,709	35,797	11
13	30,049	31,040	32,032	33,065	34,162	35,252	36,347	12
14	30,544	31,536	32,527	33,614	34,709	35,797	36,893	13
15	31,040	32,032	33,065	34,162	35,252	36,347	37,444	14
16	31,536	32,527	33,614	34,709	35,797	36,893	37,992	15
17	32,045	33,084	34,170	35,266	36,356	37,448	38,550	16
18	32,565	33,656	34,743	35,834	36,928	38,014	39,121	17
19	33,098	34,244	35,326	36,413	37,509	38,590	39,700	18
20	33,638	34,844	35,918	37,003	38,102	39,176	40,287	19

25 * Annual Salary in Whole Dollars.

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

Step	General Worker	Cook/Baker	Years of Experience
1	15.31	16.24	0
2	15.46	16.38	1
3	15.64	16.51	2
4	15.74	16.63	3
5	15.87	16.80	4
6	16.07	16.98	5
7	16.23	17.10	6
8	16.35	17.20	7
9	16.43	17.32	8
10	16.53	17.46	9
11	16.66	17.62	10
12	16.89	17.76	11
13	17.02	17.92	12
14	17.17	18.06	13
15	17.32	18.18	14
16	17.46	18.35	15
17	17.63	18.54	16
18	17.79	18.65	17
19	17.96	18.74	18
20	18.12	18.88	19
21	18.30	18.99	20
22	18.47	19.11	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>	15.62	16.57	<u>0</u>
5	<u>2</u>	15.77	16.71	<u>1</u>
6	<u>3</u>	15.96	16.85	<u>2</u>
7	<u>4</u>	16.06	16.97	<u>3</u>
8	<u>5</u>	16.19	17.14	<u>4</u>
9	<u>6</u>	16.40	17.32	<u>5</u>
10	<u>7</u>	16.56	17.45	<u>6</u>
11	<u>8</u>	16.68	17.55	<u>7</u>
12	<u>9</u>	16.76	17.67	<u>8</u>
13	<u>10</u>	16.87	17.81	<u>9</u>
14	<u>11</u>	17.00	17.98	<u>10</u>
15	<u>12</u>	17.23	18.12	<u>11</u>
16	<u>13</u>	17.37	18.28	<u>12</u>
17	<u>14</u>	17.52	18.43	<u>13</u>
18	<u>15</u>	17.67	18.55	<u>14</u>
19	<u>16</u>	17.81	18.72	<u>15</u>
20	<u>17</u>	17.99	18.92	<u>16</u>
21	<u>18</u>	18.15	19.03	<u>17</u>
22	<u>19</u>	18.32	19.12	<u>18</u>
23	<u>20</u>	18.49	19.26	<u>19</u>
24	<u>21</u>	18.67	19.37	<u>20</u>
25	<u>22</u>	18.84	19.50	<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	Instructional	Years of
Paraprofessionals*	Paraprofessionals*	Paraprofessionals*	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.~~

Step	Service	Instructional	Years of
Paraprofessionals*	Paraprofessionals*	Paraprofessionals*	Experience
1	25,047	28,186	0
2	25,998	29,276	1
3	26,990	30,415	2
4	28,027	31,603	3
5	29,108	32,842	4
6	30,239	34,138	5
7	31,419	35,493	6
8	32,654	36,906	7
9	33,941	38,381	8
10	35,284	39,922	9

~~*Annual Salary in Whole Dollars.~~

(c) Instructional or service 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 receive an annual salary supplement in the amount of \$1,000. Any instructional or service

1 paraprofessionals, paid under this section who have received a bachelor's degree or higher
 2 shall receive an annual salary supplement in the amount of \$2,000. Any paraprofessional who
 3 is eligible for both salary supplements shall receive the higher of the two.

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

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

23 *Annual Salary in Whole Dollars

Step	<u>Childcare Licensing Specialist</u>	<u>Childcare Licensing Supervisor</u>	<u>Administrator</u>
1	<u>33,959</u>	<u>38,403</u>	<u>40,861</u>
2	<u>34,628</u>	<u>39,160</u>	<u>41,665</u>
3	<u>35,297</u>	<u>39,914</u>	<u>42,472</u>
4	<u>35,965</u>	<u>40,674</u>	<u>43,279</u>
5	<u>36,634</u>	<u>41,432</u>	<u>44,085</u>
6	<u>37,302</u>	<u>42,189</u>	<u>44,891</u>
7	<u>38,053</u>	<u>43,041</u>	<u>45,798</u>
8	<u>38,804</u>	<u>43,892</u>	<u>46,706</u>
9	<u>39,556</u>	<u>44,745</u>	<u>47,612</u>
10	<u>40,308</u>	<u>45,596</u>	<u>48,519</u>
11	<u>41,060</u>	<u>46,447</u>	<u>49,427</u>
12	<u>41,896</u>	<u>47,395</u>	<u>50,434</u>
13	<u>42,730</u>	<u>48,339</u>	<u>51,441</u>
14	<u>43,567</u>	<u>49,287</u>	<u>52,450</u>
15	<u>44,401</u>	<u>50,232</u>	<u>53,458</u>
16	<u>45,236</u>	<u>51,179</u>	<u>54,465</u>

41 *Annual Salary in Whole Dollars

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

§ 9219. Basic salary schedule for Plan A employees

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

DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN A EMPLOYEES

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

INDEX DERIVATION Base = 1.00

The base salary for 10 month employees shall be calculated by taking the salary derived at Bachelor's degree, 0 years from §1305(b) of this title, and dividing by 0.618013 to account for 100 percent state funding.

1 ~~(n)~~ (n) 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 ~~(o)~~ (o) 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
29 the establishment of the exempt position(s). The Secretary of the Department of Human Resources shall provide

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

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

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

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

Budget Unit	Line Item	General Fund	All Other Funds
(01 01 01)	Representative	51,692	
(01 02 01)	Senator	51,692	
(02 00 00)	Judicial Secretaries	61,999	
(02 00 00)	Judicial Secretaries to Presiding Judges	64,684	
(02 01 00)	Chief Justice Supreme Court	236,327	
(02 01 00)	Justice Supreme Court	223,064	
(02 01 00)	Judicial Secretary to the Chief Justice	65,418	

		General	All Other
Budget Unit	Line Item	Fund	Funds
3	(02 01 00) Supreme Court Judicial Secretary	64,684	
4	(02 02 00) Chancellor Court of Chancery	222,490	
5	(02 02 00) Vice Chancellor Court of Chancery	211,358	
6	(02 03 00) President Judge Superior Court	222,490	
7	(02 03 00) Associate Judge Superior Court	211,358	
8	(02 03 00) Commissioner Superior Court	139,532	
9	(02 03 00) New Castle County Prothonotary	86,758	
10	(02 03 00) Kent County Prothonotary	79,068	
11	(02 03 00) Sussex County Prothonotary	79,068	
12	(02 06 00) Chief Judge Court of Common Pleas	216,416	
13	(02 06 00) Judge Court of Common Pleas	198,619	
14	(02 06 00) Commissioner Court of Common Pleas	133,496	
15	(02 08 00) Chief Judge Family Court	222,490	
16	(02 08 00) Associate Judge Family Court	211,358	
17	(02 08 00) Commissioner Family Court*	139,532	
18	(02 13 00) Chief Magistrate Justice of the Peace Court	155,847	
19	(02 13 00) Magistrate Justice of the Peace Court 1st Term	84,673	
20	(02 13 00) Magistrate Justice of the Peace Court 2nd Term	87,651	
21	(02 13 00) Magistrate Justice of the Peace Court 3rd Term	90,406	
22	* Family Court Commissioner positions may be funded with Special Funds.		
23	(02 13 00) Judicial Secretary to the Chief Magistrate	64,684	
24	(02 17 00) State Court Administrator Office of the State Court	156,060	
25	Administrator		
26	(02 17 00) Judicial Secretary to the State Court Administrator	64,684	
27	(02 18 00) Public Guardian	113,951	
28	(02 18 05) Child Advocate	130,481	
29	(02 18 05) Investigation Coordinator	124,694	
30	(10 01 01) Governor	171,000	

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(10-02-00) Director Office of Management and Budget	167,054	
4	(10-02-50) Executive Secretary Architectural Accessibility Board	59,754	
5	(10-07-01) Executive Director Criminal Justice Council	107,161	
6	(10-07-01) Director Domestic Violence Coordinating Council	79,139	
7	(10-07-02) Executive Director DELJIS	107,161	
8	(10-08-01) Director Delaware State Housing Authority		145,001
9	(11-00-00) Chief Information Officer	182,181	
10	(12-01-01) Lieutenant Governor	89,892	
11	(12-02-01) Auditor	136,947	
12	(12-03-01) Insurance Commissioner		136,947
13	(12-05-01) State Treasurer	136,947	
14	(15-01-01) Attorney General	163,840	
15	(15-01-01) Chief Deputy Attorney General	149,632	
16	(15-02-01) Chief Defender	158,240	
17	(15-02-02) Chief Deputy Public Defender	145,067	
18	(16-01-00) Secretary Human Resources	146,423	
19	(20-01-00) Secretary State	163,011	
20	(20-01-00) Executive Director Employment Relations Boards	109,505	
21	(20-02-00) Director Human and Civil Rights	96,630	
22	(20-03-00) Director Division of Archives	96,630	
23	(20-04-00) Public Advocate		109,505
24	(20-04-00) Director Public Service Commission		128,994
25	(20-04-00) Director Professional Regulation		118,457
26	(20-05-00) Director Corporations		137,825
27	(20-06-00) Director Historical and Cultural Affairs	114,073	
28	(20-07-00) Director Arts	99,211	
29	(20-08-00) State Librarian	102,014	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(20 06 00)	Director Historical and Cultural Affairs	114,073	
(20 07 00)	Director Arts	99,211	
(20 08 00)	State Librarian	102,014	
(20 15 00)	State Banking Commissioner		134,658
(20 16 00)	Commissioner Alcoholic Beverage Control	128,960	
(25 01 00)	Secretary Finance	167,054	
(25 05 00)	Director Accounting	131,391	
(25 06 00)	Director Revenue	141,672	
(25 07 00)	Director State Lottery		123,446
(35 01 00)	Secretary Health and Social Services	178,644	
(35 01 00)	Director Management Services	122,918	13,658
(35 02 00)	Director Medicaid and Medical Assistance	68,408	68,407
(35 05 00)	Director Public Health	215,373	
(35 06 00)	Director Substance Abuse and Mental Health	170,225	
(35 07 00)	Director Division of Social Services	68,408	68,407
(35 08 00)	Director Visually Impaired	105,745	
(35 09 00)	Director Health Care Quality*	110,782	
(35 10 00)	Director Child Support Services	37,625	73,038
(35 11 00)	Director Developmental Disabilities Services	136,695	
(35 14 00)	Director Services for Aging and Adults with Physical Disabilities	136,817	
(37 01 00)	Secretary Services for Children, Youth and Their Families	160,625	
(37 01 00)	Director Management Support Services	124,225	
(37 04 00)	Director Prevention and Behavioral Health Services	124,225	
(37 05 00)	Director Youth Rehabilitative Services	124,225	
(37 06 00)	Director Family Services	124,225	
(38 01 00)	Commissioner Correction	165,425	

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(38 01 00)	Bureau Chief Administrative Services	121,982	
(38 02 00)	Bureau Chief Healthcare, Substance Abuse and Mental Health Services	124,225	
(38 04 00)	Bureau Chief Prisons	145,938	
(38 06 00)	Bureau Chief Community Corrections	139,598	
(40 01 00)	Secretary Natural Resources and Environmental Control	146,423	
(40 01 00)	Deputy Secretary Natural Resources and Environmental Control	133,952	
(40 03 02)	Director Parks and Recreation	113,718	
(40 03 03)	Director Fish and Wildlife	56,859	56,859
(40 03 04)	Director Watershed Stewardship	113,718	
(40 04 02)	Director Air Quality	113,718	
(40 04 03)	Director Water	113,718	
(40 04 04)	Director Waste and Hazardous Substances	113,718	
(40 04 05)	Director Climate, Coastal, and Energy	113,718	
(45 01 00)	Secretary Safety and Homeland Security	160,625	
(45 01 00)	Director Delaware Emergency Management Agency	70,240	70,240
(45 04 00)	Director Alcohol and Tobacco Enforcement	101,070	
(45 05 00)	Commissioner Marijuana	128,960	
(45 06 00)	Superintendent State Police	225,453	
(45 06 00)	Assistant Superintendent State Police	206,838	
(55 01 01)	Secretary Transportation		156,602
(55 01 02)	Director Finance		132,712
(55 02 01)	Director Technology and Innovation		132,712
(55 03 01)	Director Planning		132,712
(55 04 70)	Director Maintenance and Operations		132,712
(55 08 30)	Chief Engineer		142,890
(55 11 10)	Director Motor Vehicles		132,712
(60 01 00)	Secretary Labor	14,500	130,501

		General	All Other
Budget Unit	Line Item	Fund	Funds
(60-06-00)	Director Unemployment Insurance		118,308
(60-07-00)	Director Industrial Affairs		115,293
(60-08-00)	Director Vocational Rehabilitation		115,293
(60-09-00)	Director Employment and Training	23,058	92,235
(65-01-00)	Secretary Agriculture	145,001	
(65-01-00)	Deputy Secretary Agriculture	103,722	
(70-01-01)	State Election Commissioner	99,309	
(70-01-01)	Director, New Castle County Elections	86,758	
(70-01-01)	Deputy Director, New Castle County Elections	85,077	
(70-01-01)	Director, Kent County Elections	86,758	
(70-01-01)	Deputy Director, Kent County Elections	85,077	
(70-01-01)	Director, Sussex County Elections	86,758	
(70-01-01)	Deputy Director, Sussex County Elections	85,077	
(75-01-01)	State Fire Marshal	128,520	
(75-02-01)	Director State Fire School	105,930	
(76-01-01)	Adjutant General	145,001	
(95-01-00)	Secretary of Education	182,181	
(95-01-00)	Deputy Secretary of Education	145,811	
(95-06-00)	Executive Secretary Advisory Council on Career and Technical Education	109,843	

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(01-01-01)	Representative	52,726	
4	(01-02-01)	Senator	52,726	
5	(02-00-00)	Judicial Secretaries	63,239	
6	(02-00-00)	Judicial Secretaries to Presiding Judges	65,978	
7	(02-01-00)	Chief Justice - Supreme Court	241,054	
8	(02-01-00)	Justice - Supreme Court	227,525	
9	(02-01-00)	Judicial Secretary to the Chief Justice	66,726	
10	(02-01-00)	Supreme Court Judicial Secretary	65,978	
11	(02-02-00)	Chancellor - Court of Chancery	226,940	
12	(02-02-00)	Vice Chancellor - Court of Chancery	215,585	
13	(02-03-00)	President Judge - Superior Court	226,940	
14	(02-03-00)	Associate Judge - Superior Court	215,585	
15	(02-03-00)	Commissioner - Superior Court	142,323	
16	(02-03-00)	New Castle County Prothonotary	88,493	
17	(02-03-00)	Kent County Prothonotary	80,649	
18	(02-03-00)	Sussex County Prothonotary	80,649	
19	(02-06-00)	Chief Judge - Court of Common Pleas	220,744	
20	(02-06-00)	Judge - Court of Common Pleas	202,591	
21	(02-06-00)	Commissioner - Court of Common Pleas	136,166	
22	(02-08-00)	Chief Judge - Family Court	226,940	
23	(02-08-00)	Associate Judge - Family Court	215,585	
24	(02-08-00)	Commissioner - Family Court*	142,323	
25	(02-13-00)	Chief Magistrate - Justice of the Peace Court	158,964	
26	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	86,366	
27	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	89,404	
28	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	92,214	
29	* - Family Court Commissioner positions may be funded with Special Funds.			

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(02-13-00) Judicial Secretary to the Chief Magistrate	65,978	
4	(02-17-00) State Court Administrator - Office of the State Court	159,181	
5	<u>Administrator</u>		
6	(02-17-00) Judicial Secretary to the State Court Administrator	65,978	
7	(02-18-00) Public Guardian	116,230	
8	(02-18-05) Child Advocate	133,091	
9	(02-18-05) Investigation Coordinator	127,188	
10	(10-01-01) Governor	174,420	
11	(10-02-00) Director - Office of Management and Budget	170,395	
12	(10-02-50) Executive Secretary - Architectural Accessibility Board	60,949	
13	(10-07-01) Executive Director - Criminal Justice Council	109,304	
14	(10-07-01) Director - Domestic Violence Coordinating Council	80,722	
15	(10-07-02) Executive Director - DELJIS	109,304	
16	(10-08-01) Director - Delaware State Housing Authority		147,901
17	(11-00-00) Chief Information Officer	185,825	
18	(12-01-01) Lieutenant Governor	91,690	
19	(12-02-01) Auditor	139,686	
20	(12-03-01) Insurance Commissioner		139,686
21	(12-05-01) State Treasurer	139,686	
22	(15-01-01) Attorney General	167,117	
23	(15-01-01) Chief Deputy Attorney General	152,625	
24	(15-02-01) Chief Defender	161,405	
25	(15-02-02) Chief Deputy Public Defender	147,968	
26	(16-01-00) Secretary - Human Resources	149,351	
27	(20-01-00) Secretary - State	166,271	
28	(20-01-00) Executive Director - Employment Relations Boards	111,695	
29	(20-02-00) Director - Human and Civil Rights	98,563	

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(20-03-00) Director - Division of Archives	98,563	
4	(20-04-00) Public Advocate		111,695
5	(20-04-00) Director - Public Service Commission		131,574
6	(20-04-00) Director - Professional Regulation		120,826
7	(20-05-00) Director - Corporations		140,582
8	(20-06-00) Director - Historical and Cultural Affairs	116,354	
9	(20-07-00) Director - Arts	101,195	
10	(20-08-00) State Librarian	104,054	
11	(20-15-00) State Banking Commissioner		137,351
12	(20-16-00) Commissioner - Alcoholic Beverage Control	131,539	
13	(25-01-00) Secretary - Finance	170,395	
14	(25-05-00) Director - Accounting	134,019	
15	(25-06-00) Director - Revenue	144,505	
16	(25-07-00) Director - State Lottery		125,915
17	(35-01-00) Secretary - Health and Social Services	182,217	
18	(35-01-00) Director - Management Services	125,376	13,931
19	(35-02-00) Director - Medicaid and Medical Assistance	69,776	69,775
20	(35-05-00) Director - Public Health	219,680	
21	(35-06-00) Director - Substance Abuse and Mental Health	173,630	
22	(35-07-00) Director - Division of Social Services	69,776	69,775
23	(35-08-00) Director - Visually Impaired	107,860	
24	(35-09-00) Director - Health Care Quality*	112,998	
25	(35-10-00) Director - Child Support Services	38,378	74,499
26	(35-11-00) Director - Developmental Disabilities Services	139,429	
27	(35-14-00) Director - Services for Aging and Adults	139,553	
28	with Physical Disabilities		
29	* - Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.		

		<u>General</u>	<u>All Other</u>
1		<u>Fund</u>	<u>Funds</u>
2	<u>Budget Unit Line Item</u>		
3	(37-01-00) Secretary - Services for Children,	163,838	
4	<u>Youth and Their Families</u>		
5	(37-01-00) Director - Management Support Services	126,710	
6	(37-04-00) Director - Prevention and Behavioral Health Services	126,710	
7	(37-05-00) Director - Youth Rehabilitative Services	126,710	
8	(37-06-00) Director - Family Services	126,710	
9	(38-01-00) Commissioner - Correction	168,734	
10	(38-01-00) Bureau Chief - Administrative Services	124,422	
11	(38-02-00) Bureau Chief - Healthcare, Substance Abuse and	126,710	
12	<u>Mental Health Services</u>		
13	(38-04-00) Bureau Chief - Prisons	148,857	
14	(38-06-00) Bureau Chief - Community Corrections	142,390	
15	(40-01-00) Secretary - Natural Resources and Environmental Control	149,351	
16	(40-01-00) Deputy Secretary - Natural Resources and	136,631	
17	<u>Environmental Control</u>		
18	(40-03-02) Director - Parks and Recreation	115,992	
19	(40-03-03) Director - Fish and Wildlife	57,996	57,996
20	(40-03-04) Director - Watershed Stewardship	115,992	
21	(40-04-02) Director - Air Quality	115,992	
22	(40-04-03) Director - Water	115,992	
23	(40-04-04) Director - Waste and Hazardous Substances	115,992	
24	(40-04-05) Director - Climate, Coastal, and Energy	115,992	
25	(45-01-00) Secretary - Safety and Homeland Security	163,838	
26	(45-01-00) Director - Delaware Emergency Management Agency	71,645	71,645
27	(45-04-00) Director - Alcohol and Tobacco Enforcement	103,091	
28	(45-05-00) Commissioner - Marijuana	131,539	
29	(45-06-00) Superintendent - State Police	266,767	
30	(45-06-00) Assistant Superintendent - State Police	244,740	
31	(55-01-01) Secretary - Transportation		159,734

		<u>General</u>	<u>All Other</u>
1			
2	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(55-01-02) Director - Finance		135,366
4	(55-02-01) Director - Technology and Innovation		135,366
5	(55-03-01) Director - Planning		135,366
6	(55-04-70) Director - Maintenance and Operations		135,366
7	(55-08-30) Chief Engineer		145,748
8	(55-11-10) Director - Motor Vehicles		135,366
9	(60-01-00) Secretary - Labor	14,790	133,111
10	(60-06-00) Director - Unemployment Insurance		120,674
11	(60-07-00) Director - Industrial Affairs		117,599
12	(60-08-00) Director - Vocational Rehabilitation		117,599
13	(60-09-00) Director - Employment and Training	23,519	94,080
14	(65-01-00) Secretary - Agriculture	147,901	
15	(65-01-00) Deputy Secretary - Agriculture	107,440	
16	(70-01-01) State Election Commissioner	101,295	
17	(70-01-01) Director, New Castle County Elections	88,493	
18	(70-01-01) Deputy Director, New Castle County Elections	86,779	
19	(70-01-01) Director, Kent County Elections	88,493	
20	(70-01-01) Deputy Director, Kent County Elections	86,779	
21	(70-01-01) Director, Sussex County Elections	88,493	
22	(70-01-01) Deputy Director, Sussex County Elections	86,779	
23	(75-01-01) State Fire Marshal	131,090	
24	(75-02-01) Director - State Fire School	108,049	
25	(76-01-01) Adjutant General	147,901	
26	(95-01-00) Secretary of Education	185,825	
27	(95-01-00) Deputy Secretary of Education	148,727	
28	(95-06-00) Executive Secretary - Advisory Council on Career	112,040	
29	<u>and Technical Education</u>		

- 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 (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 effective with the Governor's oath of office.~~

(vii) Amend 29 Del. C. §3304 by making insertions as shown by underlining and deletions as shown by strikethrough as follows:

The remuneration for all offices specified in § 3303 of this title established by the report shall take effect and have the force and effect of law as of the first day of the first full pay period of the fiscal year ~~July 1~~ following submission, unless the General Assembly shall by joint resolution reject the report in its entirety within 30 days following the commencement of its session.

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

(d) For this fiscal year, the following represent the maximum salaries appropriated within Section 1 of this Act. These maximum salaries may be increased upon approval of the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General to accommodate 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		188.1
(20-16-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
(25-01-00)	Board Members - Revenue	33.0	
(35-01-10)	Board Members - Diamond State Hospital Cost Review Board	285.0	
(38-04-00)	Board Members - Institutional Classification	12.0	
(60-07-00)	Board Members - Industrial Accident Board		245.4

1	(65-01-05)	Harness Racing Commission	13.6
2	(65-01-10)	Thoroughbred Racing Commission	13.6
3	(65-01-12)	Nutrient Management Commission	22.4
4	(70-01-01)	Board Members - State Board of Elections	21.5
5	(95-01-40)	Board Members - State Board of Education	21.6

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

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

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

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

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

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

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

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

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

27 **Section 18.** Notwithstanding Chapter 10.0 and Chapter 19.0 of the Merit Rules, upon approval by the
28 Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the

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

3 **Section 19.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan must
4 actively participate in the open enrollment process each fiscal year by selecting a health plan or waiving coverage.
5 Should such employee(s) neglect to enroll in a plan of their choice during the open enrollment period or waive
6 coverage, said employee(s) and any spouse or dependents enrolled at the time will be enrolled into the default health
7 plan(s) as determined by the State Employee Benefits Committee.

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

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

15 **Section 22.** 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 Secretary of the Department of
17 Human Resources and the Controller General, is authorized to transfer funds from unaffiliated participant premium
18 revenues as repayment for any State-funded Group Health Insurance deficit.

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

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

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

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

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

7 **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
8 69, the announcement of bid solicitations and associated notices for the required duration on a single site accessible
9 to the public and administered by the Section shall satisfy the public notice and advertisement requirements under
10 this chapter.

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

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

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

25 **Section 27.** The Director of the Office of Management and Budget shall report to the Co-Chairs of the
26 Joint Finance Committee on January 15 of each fiscal year the number of vacancies in each agency and the vacancy
27 rate of each agency. Additionally, the Director of the Office of Management and Budget shall report the total
28 number of General Fund positions authorized July 1 and January 1 of each fiscal year to the members of the Joint
29 Finance Committee.

1 **Section 28.** State Employees in full-time appointed exempt positions except elected officials, judges
2 (excluding justices of the peace), casual and seasonal employees, temporary employees and interns enumerated on
3 the comparability list that are assigned a comparable class and/or pay grade in the Merit System, who are otherwise
4 eligible for annual and sick leave accrual per Delaware Code, that are approved to work a standard work week of 40
5 hours, shall accrue annual leave at the rate of 14.0 hours and sick leave at the rate of 10 hours for each completed
6 calendar month of state service. Agencies who have granted annual leave to employees in excess of 13.25 hours and
7 sick leave to employees in excess of 9.5 hours per month based on a 40-hour work week shall not be required to
8 recoup accruals. These employees shall be compensated for unused annual leave and sick leave to be consistent with
9 Merit rules and 29 Del. C. § 5905(c).

10 **Section 29.** 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 Controller General and the Secretary
12 of the Department of Human Resources, is authorized to make changes to pay matrices should such changes be
13 required to meet critical shortages in direct service areas of operation.

14 **Section 30.** The Director of the Office of Management and Budget shall transfer amounts to the Budget
15 Stabilization Fund, if any, in accordance with the provisions of 29 Del. C. § 6533(k)(2). No amount shall be
16 subtracted from the Budget Stabilization Fund for inclusion in estimated unencumbered funds for Fiscal Year 2026
17 pursuant to this Act.

18 **Section 31.** (a) For the fiscal year ending June 30, ~~2024~~ 2025, any sums in the following accounts shall
19 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2025~~ 2026. Any
20 appropriation listed below that has a balance of zero on June 30, ~~2024~~ 2025, shall not continue:

21 Fiscal Year(s)	Appropriation	Description
22 2023/24/25	01-01-01-00140	Travel
23 2021/22/23/24/25	01-01-01-00141	Legislative Travel
24 2019/20/21/ 2024/25	01-01-01-00145	House Member Expenses
25 2023/24/25	01-01-01-00150	Contractual Services
26 2022/ 2023/24/25	01-01-01-00160	Supplies and Materials
27 2020/21/22/24 2025	01-01-01-00180	House Committee Expenses
28 2024/25	01-02-01-00140	Travel
29 2023/24/25	01-02-01-00141	Legislative Travel

1	<u>2024/25</u>	01-02-01-00145	Senate Member Expenses
2	2023/ <u>2024/25</u>	01-02-01-00150	Contractual Services
3	2023/ <u>2024/25</u>	01-02-01-00160	Supplies and Materials
4	2024	01-02-01-00170	Capital Outlay
5	<u>2024/25</u>	01-02-01-00180	Senate Committee Expenses
6	2020/ <u>2021/22/23/24/25</u>	01-05-01-00140	Travel
7	<u>2019/20/21/22/23/24/25</u>	01-05-01-00141	Legislative Travel
8	<u>2016/17/18/19/20/21/22/23/24/25</u>	01-05-01-00150	Contractual Services
9	<u>2020/21/22/23/24</u>	01-05-01-00160	Supplies and Materials
10	2020/ <u>2021/23/24/25</u>	01-05-01-00183	Eastern Trade Council
11	2022/ <u>2023/24/25</u>	01-05-01-00184	Interstate Agriculture Commission
12	2024 <u>2025</u>	01-05-01-00240	Delaware River Basin Commission
13	2024 <u>2025</u>	01-05-01-00429	Council of State Governments
14	<u>2011/12/15/18/19/20/21/22/23/24</u>	01-05-01-00432	State and Local Legal Center, NCSL
15	2022/ <u>2023/24/25</u>	01-05-01-00509	National Black Caucus of State Legislators
16	<u>2015/16/17/18/19/20/21/22/23/24/25</u>	01-05-01-00514	Legislation for Gaming States
17	<u>2022/23/24/25</u>	01-08-01-00140	Travel
18	2017/20/21/22/23/24/25	01-08-01-00150	Contractual Services
19	<u>2022/23/24/25</u>	01-08-01-00152	Printing - Laws and Journals
20	2018/19/ <u>2022/23/24/25</u>	01-08-01-00160	Supplies and Materials
21	2023/ <u>2024/25</u>	01-08-01-00170	Capital Outlay
22	<u>2024/25</u>	01-08-01-00185	Sunset Committee Expenses
23	2024 <u>2025</u>	01-08-01-00199	Contingency - Security
24	<u>2022/23/24/25</u>	01-08-02-00140	Travel
25	<u>2021/22/23/24/25</u>	01-08-02-00150	Contractual Services
26	2017/18/21/22/23/24/25	01-08-02-00160	Supplies and Materials
27	<u>2025</u>	01-08-02-00170	Capital Outlay
28	2023/ <u>2024/25</u>	01-08-02-00189	Contingency - Legislative Council
29	<u>2018/19/20/21/22/24</u>	01-08-02-00190	Contingency - Family Law Commission Expenses

1	2018/19/20	01-08-02-00195	Contingency - Clean Air Policy Committee
2	2022/ <u>2023/24/25</u>	01-08-02-00196	Contingency - JFC/CIP
3	2020	01-08-02-00197	Contingency – Internship
4	2024	01-08-02-08035	Fire Service Sustainability Study
5	2022/23/ <u>2024/25</u>	01-08-02-08916	DELIS
6	<u>2022/23/24/25</u>	01-08-03-00140	Travel
7	2018/19/ <u>2020/21/22/23/24/25</u>	01-08-03-00150	Contractual Services
8	<u>2022/23/24/25</u>	01-08-06-00140	Travel
9	2023 <u>2025</u>	01-08-06-00150	Contractual Services
10	2023 <u>2024/25</u>	02-03-10-00202	Jury Expenses
11	2024	02-13-10-00621	Housing/Landlord Contingency
12	2024 <u>2025</u>	02-17-01-00203	Retired Judges
13	2024 <u>2025</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
14	2024 <u>2025</u>	02-17-01-00211	Interpreters
15	2024 <u>2025</u>	02-17-01-00212	New Castle County Courthouse
16	<u>2024/25</u>	02-17-04-00201	Technology Maintenance
17	2024 <u>2025</u>	02-18-05-00207	Child Attorneys
18	2024 <u>2025</u>	02-18-05-00217	Ivy Davis Scholarship Fund
19	2024 <u>2025</u>	02-18-05-00616	Youth in Transition
20	<u>2024</u>	<u>10-02-10-08916</u>	<u>Technology</u>
21	<u>2025</u>	<u>10-02-11-00150</u>	<u>Contractual Services</u>
22	2024 <u>2025</u>	10-02-11-00230	Legal Fees
23	2023/ <u>2024/25</u>	10-02-11-00232	Salary/OEC
24	2024	10-02-11-00236	Kids Count
25	2024 <u>2025</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
26	2016	10-02-11-00270	UD Study
27	2023	10-02-11-00392	DSP Vehicle Replacement and Equipment
28	<u>2020/21/22/23/24/25</u>	10-02-11-00507	Behavioral Health Consortium
29	2022/23	10-02-11-00519	Body Camera Program

1	<u>2024 2025</u>	10-02-11-00597	Veteran Tax Relief Education Expense Fund
2	2022/23 <u>2024</u>	10-02-11-00607	Operations I
3	2024	10-02-11-00620	Marijuana Control Act
4	2024	10-02-11-00621	Housing/Landlord Contingency
5	2024	10-02-11-00622	Early Childhood and Preschool Contingency
6	2024	10-02-11-00623	Education Compensation Contingency
7	2024	10-02-11-00670	Marijuana Control Act
8	2020	10-02-11-08904	Behavioral Health Consortium
9	2024	10-02-11-08911	Primary and General Election
10	2019/24	10-02-11-08912	Delaware Health Care Claims Database
11	2022/23/ <u>2024</u>	10-02-11-08916	USC Server Replacement/OMB Technology Needs
12	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
13			
14	2022/23	10-02-11-08922	Body Camera Program
15	2023/24	10-02-11-08939	Fuel Contingency/Legal Fees Contingency/Trauma Informed Services Contingency/Medicaid Contingency
16			
17			
18	2024	10-02-11-08940	Landlord Obligations & Tenant Remedies
19	2023	10-02-11-08949	Family Leave Act
20	2024	10-02-11-08952	Marijuana Control Act
21	<u>2023/24/25</u>	10-02-11-08953	<u>ERP</u>
22	2024	10-02-32-08916	ERP Cloud Migration
23	<u>2025</u>	10-02-42-08922	<u>State Fleet Electric Vehicles</u>
24	2024	10-02-47-08916	ERP Cloud Migration
25	2020 <u>2024</u>	10-02-50-00607	Operations I
26	<u>2024/25</u>	10-02-50-08922	Equipment
27	2024	10-02-50-08939	Clearfield House Engineering Study
28	2024	10-02-50-08940	Delaware Veteran's Cemetery Expansion
29	<u>2024 2025</u>	10-07-01-00348	Targeted Youth Prevention Program
30	<u>2024 2025</u>	10-07-01-00539	Law Enforcement Education Fund
31	<u>2024/25</u>	10-07-01-00559	Public Attorney Student Loan Repayment

1	<u>2023/25</u>	10-07-01-08939	Trauma Informed Services Contingency
2	<u>2025</u>	10-07-01-00636	<u>Family Justice Centers</u>
3	2024	11-04-06-08916	ERP Cloud Migration
4	2024	11-05-01-08916	ERP Cloud Migration
5	2023	12-05-06-08939	Delaware EARNs
6	<u>2024/25</u>	12-05-06-08940	Delaware EARNs
7	2024	15-01-01-00620	Marijuana Control Act
8	2024	15-02-03-00206	Contract Conflict Attorneys
9	2023	16-05-01-00607	Operations I
10	2024 <u>2025</u>	16-05-02-00150	Contractual Services
11	2024 <u>2025</u>	16-05-02-00262	Self Insurance
12	<u>2024/25</u>	16-07-01-00504	First State Quality Improvement Fund
13	<u>2023/24/25</u>	16-07-01-00595	GEAR Award
14	2022	16-07-01-00607	GEAR Award
15	2021/ <u>2022/24/25</u>	20-01-01-00241	International Council of Delaware
16	<u>2025</u>	20-01-01-00343	<u>Hispanic Affairs</u>
17	<u>2024/25</u>	20-01-01-00629	Equity Ombudsperson Program
18	2024	20-01-02-00259	Veterans Commission Trust
19	2024	20-01-02-08940	Delaware Veterans Memorial Cemetery
20	2023	20-01-08-08916	Online Ethics Training
21	2024 <u>2025</u>	20-03-01-00287	Delaware Heritage Commission
22	2022	20-03-01-08920	Renovation/Historic Site Improvements
23	<u>2024/25</u>	20-07-01-00296	Delaware Art
24	<u>2024/25</u>	20-08-01-00297	Library Standards
25	<u>2024/25</u>	20-08-01-00434	Scholarships
26	2024 <u>2025</u>	20-08-01-00538	Public Education Project
27	<u>2025</u>	20-10-01-08040	<u>Delaware Grocery Initiative</u>
28	2023	20-10-01-08939	Entertainment Industry Fund
29	2024	20-16-10-08922	ERP Cloud Migration

1	2024	25-05-01-08916	ERP Cloud Migration
2	2022/ <u>2023/24/25</u>	35-01-10-00523	Health Care Provider State Loan Repayment
3	<u>2024/25</u>	35-01-10-00534	DIDER Loan Repayment
4	<u>2024/25</u>	35-01-10-00535	DIMER Loan Repayment
5	2023/ <u>2024/25</u>	35-01-10-00610	Health Care Innovation
6	2022	35-01-10-08005	Health Care Provider Loan
7	2022	35-01-10-08939	Health Care Loan Provider State Loan Repayment
8	<u>2024/25</u>	35-02-01-00301	Non-Medicaid State Match
9	2024 <u>2025</u>	35-02-01-00308	Delaware Healthy Children Program
10	2024 <u>2025</u>	35-02-01-00367	Technology Operations
11	2024 <u>2025</u>	35-02-01-00428	Medicaid
12	2024 <u>2025</u>	35-02-01-00528	Medicaid State Match
13	2024 <u>2025</u>	35-02-01-00570	Medicaid Projects
14	2024	35-02-01-00625	Skilled Nursing Facility Contingency
15	2024	35-02-01-08912	Delaware Health Care Claims Database
16	2024	35-02-01-08916	Technology
17	2024	35-02-01-08939	Medicaid
18	2024	35-02-01-08940	Program Supplement
19	2024	35-05-10-00477	Health Disparities
20	2024	35-05-10-08940	Health Disparities & Health Inequity Program
21	2025	35-05-20-00315	School Based Health Centers
22	2025	35-05-20-00594	DE CAN
23	2024	35-05-20-00620	Marijuana Control Act
24	2024	35-05-20-00623	Education Salary Supplement Contingency
25	2024	35-05-20-00631	Childhood Lead Poisoning
26	2024	35-05-20-08939	Residential Lead Remediation
27	2024	35-05-20-08940	Evaluation and Assessment of School Facilities
28	2024 <u>2025</u>	35-05-30-00399	Substance Use Disorder Services
29	2024	35-06-10-08916	DMES Development

1	<u>2024 2025</u>	35-06-20-00302	Community Housing Support
2	<u>2024 2025</u>	35-06-20-00521	CMH Group Homes
3	<u>2024 2025</u>	35-06-20-00583	Community Placements
4	<u>2024 2025</u>	35-06-40-00399	Substance Use Disorder Services
5	<u>2024 2025</u>	35-07-01-00328	General Assistance
6	<u>2024 2025</u>	35-07-01-00330	Child Care
7	<u>2025</u>	<u>35-07-01-00367</u>	<u>Technology Operations</u>
8	<u>2024/25</u>	35-07-01-00630	Summer EBT Program
9	<u>2024 2025</u>	35-07-02-00332	Emergency Assistance
10	2024	35-08-01-00623	Education Salary Supplement Contingency
11	2022	35-09-01-00607	Operations
12	<u>2024 2025</u>	35-10-01-00367	Technology Operations
13	<u>2024 2025</u>	35-11-30-00335	Purchase of Community Services
14	<u>2025</u>	<u>35-11-30-00528</u>	<u>Medicaid State Match</u>
15	2024	37-01-40-00623	Education Salary Supplement Contingency
16	<u>2024 2025</u>	37-01-50-00351	MIS Development
17	2022	37-05-30-08930	Juvenile Re-Entry Services Fund
18	<u>2024 2025</u>	37-06-40-00354	Child Welfare/Contractual Services
19	2024	38-01-04-00623	Education Salary Supplement Contingency
20	<u>2024 2025</u>	38-01-14-00552	Information Technology
21	<u>2024 2025</u>	38-02-01-00359	Medical Treatment and Services
22	<u>2024 2025</u>	38-04-20-00358	Warehouse
23	<u>2024 2025</u>	40-01-01-00197	Internship Program
24	2023	40-01-05-08916	Permitting and Data Management Projects
25	2022	40-03-02-08922	Veterinary Equipment
26	2024	40-03-02-08922	Biden Center Equipment
27	2023/ <u>2024/25</u>	40-03-03-00371	Spraying and Insecticides
28	<u>2024 2025</u>	40-03-03-00375	Beaver, Phragmites and Deer
29	<u>2024 2025</u>	40-03-03-00497	Tick Control Program

1	<u>2024/2025</u>	40-03-03-00566	Natural Heritage Program
2	<u>2025</u>	40-03-03-08939	<u>Hunting Enforcement</u>
3	<u>2024/2025</u>	40-03-04-00374	Sand Bypass
4	<u>2024/25</u>	40-04-04-00380	SARA
5	2024	40-04-05-08922	Tree for Every Delawarean
6	2024	40-04-05-08939	Electric Grid Study
7	2024	45-01-01-00519	Body Camera Program
8	2022	45-01-01-08922	Body Camera Program/Special Equipment
9	<u>2024/25</u>	45-01-60-00257	Brain Injury Trust Fund
10	2024	45-04-10-00620	Marijuana Control Act
11	2024	45-04-10-08952	Marijuana Control Act
12	2024	45-05-10-00620	Marijuana Control Act
13	2023/ <u>2024</u>	45-06-08-00617	Firearm Transaction Approval Program
14	2023	45-06-08-00618	Lethal Weapons
15	2024	45-06-11-08922	Equipment
16	2024	45-06-12-08922	Vehicles and Equipment
17	<u>2025</u>	45-06-08-08940	<u>Permit to Purchase</u>
18	2023	55-01-02-93082	Prior Year Operations
19	2023	60-01-10-08949	Family Leave Act
20	2024	60-08-10-00150	Contractual Services
21	2024/ <u>2025</u>	60-08-10-00396	Supported Employment
22	<u>2025</u>	60-09-20-00265	<u>Welfare Reform</u>
23	<u>2024/25</u>	60-09-20-00394	Workforce Development
24	<u>2024/25</u>	60-09-20-00397	Summer Youth Program
25	<u>2024/25</u>	60-09-20-00506	Learning for Careers
26	<u>2024/25</u>	60-09-20-00531	Elevate Delaware
27	2024	65-01-04-08940	Tree for Every Delawarean
28	<u>2025</u>	70-01-01-00412	<u>School Elections</u>
29	<u>2024/25</u>	70-01-01-08911	Primary and General Elections

1	<u>2024 2025</u>	70-02-01-00412	School Elections
2	<u>2024/25</u>	70-02-01-08911	Primary and General Elections
3	<u>2024 2025</u>	70-03-01-00412	School Elections
4	<u>2024 2025</u>	70-03-01-08911	Primary and General Elections
5	<u>2024 2025</u>	70-04-01-00412	School Elections
6	<u>2024 2025</u>	70-04-01-08911	Primary and General Elections
7	2024	75-03-01-00423	Fire Safety
8	<u>2024 2025</u>	76-01-01-00427	Educational Assistance
9	<u>2024 2025</u>	76-01-01-00612	Joint Enlistment Enhancement Program
10	2024	90-01-01-00424	SEED/Inspire Marketing
11	<u>2024 2025</u>	90-01-01-00589	College of Engineering
12	2023/24	90-01-01-00615	Redding Consortium/WLC
13	<u>2025</u>	<u>90-03-01-00424</u>	<u>SEED/Inspire Marketing</u>
14	<u>2024/25</u>	90-03-01-00474	Nursing Expansion
15	<u>2024/25</u>	90-03-01-00479	Cooperative Extension
16	<u>2024/25</u>	90-03-01-00480	Cooperative Research
17	<u>2024/25</u>	90-03-01-00516	Cooperative Forestry
18	<u>2025</u>	<u>90-03-01-00547</u>	<u>Racial Equity Consortium</u>
19	<u>2022</u>	<u>90-03-01-00607</u>	<u>Operations</u>
20	<u>2022/23/24/25</u>	90-03-01-00619	Early Childhood Innovation Center
21	<u>2025</u>	<u>90-03-01-08041</u>	<u>Delaware State University Operations</u>
22	<u>2023/24/25</u>	90-03-05-00615	Redding Consortium/WLC
23	<u>2024/25</u>	90-04-01-00443	Career Pathways
24	2024	95-01-01-08940	Mentoring Program Needs
25	2024	95-01-02-00385	Higher Education Operations
26	<u>2024 2025</u>	95-01-02-05277	Student Assessment System
27	<u>2023/24 2025</u>	95-01-03-05320	Redding Consortium/WLC
28	2022/23	95-01-03-08945	Redding Consortium/WLC
29	<u>2025</u>	<u>95-01-04-00385</u>	<u>Higher Education Operations</u>

1	2024	95-01-04-00627	Governor's Summer Fellowship
2	<u>2025</u>	95-01-04-05139	<u>Mental Health Critical Needs Reimbursement</u>
3	2024 <u>2025</u>	95-01-04-05199	Education Certification and Development
4	2023/24/25	95-01-04-05320	Redding Consortium/WLC
5	2022 <u>2023</u>	95-01-04-08945	Redding Consortium/WLC
6	2020/21	95-01-05-00230	Legal Fees
7	2022	95-01-05-00607	Operations
8	2018	95-01-05-05215	Educator Accountability
9	<u>2025</u>	95-01-05-08045	<u>Public Education Funding Assessment</u>
10	2023	95-01-05-08939	Legal Fees
11	2022/23	95-01-05-08945	Redding Consortium/WLC
12	2022/23/ <u>2024/25</u>	95-01-06-05320	Redding Consortium/WLC
13	<u>2025</u>	95-01-06-08037	<u>Childcare Licensing System</u>
14	2022/ <u>2023</u>	95-01-06-08945	Redding Consortium/WLC
15	<u>2025</u>	95-01-30-05285	<u>Professional Standards Board</u>
16	2024 <u>2025</u>	95-01-40-05191	State Board of Education Operations
17	2024 <u>2025</u>	95-01-40-05284	P-20 Council
18	2024 <u>2025</u>	95-02-02-00231	World Language Expansion
19	2024 <u>2025</u>	95-02-02-00368	College Access
20	2024 <u>2025</u>	95-02-02-05115	Teacher Recruitment/Retention
21	<u>2025</u>	95-02-02-05135	<u>Early Literacy Coaches</u>
22	2024 <u>2025</u>	95-02-02-05181	Unique Alternatives
23	2023/ <u>2024/25</u>	95-02-02-05244	School Improvement Funds
24	2024 <u>2025</u>	95-02-02-05275	Delaware Science Coalition
25	2024 <u>2025</u>	95-02-02-05301	Math Coaches
26	2023/24/25	95-02-02-05320	Redding Consortium/WLC
27	2024 <u>2025</u>	95-02-02-05322	DE Math Plan
28	2024 <u>2025</u>	95-02-02-05400	Year Long Residencies
29	2024 <u>2025</u>	95-02-02-05401	DE Literacy Plan

1	2023	95-02-02-08940	Education Funding Assessment
2	2024 <u>2025</u>	95-02-05-05225	Professional Accountability and Instructional
3			Advancement Fund
4	2024	95-02-05-05306	Student Success Block Grant
5	2024	95-03-20-00623	Education Salary Supplement Contingency
6	2024 <u>2025</u>	95-03-20-05108	Reading Interventions
7	2024 <u>2025</u>	95-03-20-05216	Early Childhood Assistance
8	2024 <u>2025</u>	95-03-20-05240	Early Childhood Initiatives
9	2024	95-03-30-00623	Education Salary Supplement Contingency
10	2024 <u>2025</u>	95-03-40-00591	Inspire
11	2024 <u>2025</u>	95-03-40-00613	Mental Health Services Scholarship
12	2024 <u>2025</u>	95-03-40-05247	Scholarships and Grants
13	2017	95-03-40-05248	Ferguson DSTP Scholarship
14	2024 <u>2025</u>	95-03-40-05252	SEED Scholarship
15	2024 <u>2025</u>	95-03-40-05304	Loan Forgiveness
16	2023	95-33-00-05305	Wilmington Schools Initiative
17	2024	95-33-00-08939	Wilmington Schools Initiative

18 (b) For the fiscal year ending June 30, ~~2024~~ 2025, any sums in Fiscal Year ~~2024~~ 2025 Professional and
19 Curriculum Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood
20 Assistance (appropriation 05216), Transportation (appropriations 05138, 05149, 05150, 05152, 05177, 05179 and
21 05298), 4 Hour Driver Training (appropriation 05109) and 12 Hour Driver Training (appropriation 05110),
22 Substitute Teacher Block Grant (appropriation 05113), ~~Athletic Trainer Block Grant (appropriation 05117)~~, Adult
23 Education and Workforce Training (appropriation 05154), Related Services for Students with Disabilities
24 (appropriation 05190), ~~Education Salary Supplement Contingency (appropriations 00623 and 08900)~~, and Year
25 Long Residencies (appropriation 05400) programs within school districts and charter schools shall be appropriated
26 on a 15 month basis and not be subject to reversion until September 30, ~~2024~~ 2025. For the fiscal year ending June
27 30, ~~2024~~ 2025, any sums in Fiscal Year ~~2023~~ 2024 World Languages Expansion (appropriation 00231) ~~and Math~~
28 ~~Coaches (appropriation 05301)~~ within school districts and charter schools shall be appropriated on a 15 month basis

1 and not be subject to reversion until September 30, ~~2024~~ 2025. Program expenses may not be incurred subsequent to
2 the start of the regular ~~2024-2025~~ 2025-2026 school year.

3 (c) For the fiscal year ending June 30, ~~2024~~ 2025, any sums in Fiscal Year 2024 Pupil Transportation
4 (appropriation 05242) and in Fiscal Year 2025 Driver Education (appropriation 05142) within the Department of
5 Education shall be appropriated on a 15-month basis and not be subject to reversion until September 30, ~~2024~~ 2025.
6 Program expenses may not be incurred subsequent to the start of the regular ~~2024-2025~~ 2025-2026 school year. For
7 the fiscal year ending June 30, ~~2024~~ 2025, any sums in the Fiscal Years ~~2023 and 2024~~ 2025 Pupil Transportation
8 (appropriation 05242) program, within the Department of Education, shall not be subject to reversion until
9 ~~December 30, 2024~~ June 30, 2026.

10 (d) For the fiscal year ending June 30, ~~2024~~ 2025, any sums in Fiscal Year ~~2024~~ 2025 Charter School
11 Operations (appropriation 05213), Charter Transportation Surplus (appropriation 05318), and Charter Exclusions
12 (appropriation 05313) shall remain as continuing and not be subject to reversion until June 30, ~~2025~~ 2026.

13 (e) For the fiscal year ending June 30, ~~2024~~ 2025, any sums for Fiscal Year ~~2024~~ 2025 Division II - All
14 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
15 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year
16 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181), College
17 Access (appropriation 00368), Student Success Block Grant Reading (appropriation 05310), Dual Enrollment
18 (appropriation 05314), Reading Interventions (appropriation 05108), Operations (appropriation 05288), Educational
19 Support Professional of the Year (appropriation 05402), Mid-Year Unit Count (appropriation 05112), Behavioral
20 Health Professional of the Year (appropriation 05114), Teacher Recruitment/Retention (appropriation 05115), Math
21 Coaches (appropriation 05301), Mental Health Services (appropriation 05319), Mental Health Cash Option
22 (appropriation 05321), School Safety and Security (appropriation 05323), and any sums for Fiscal Year 2024 Filter
23 First Initiative (appropriation 08940) shall become a continuing appropriation in school districts and charter schools
24 and not be subject to reversion until June 30, ~~2025~~ 2026.

25 (f) For the fiscal year ending June 30, ~~2024~~ 2025, any sums in Fiscal Year ~~2023 and 2024~~ and 2025 School
26 Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district and charter
27 school and not be subject to reversion until June 30, ~~2024~~ 2025. For the fiscal year ending June 30, ~~2024~~ 2025, any
28 sums in Fiscal Year ~~2024~~ 2025 Contractual Sub Reimbursement (appropriation 05388), in the ~~Fiscal Year 2022,~~
29 Fiscal Year 2023, and Fiscal Year 2024, and Fiscal Year 2025 Redding Consortium/WLC (appropriations 05320 ~~and~~

1 ~~08945~~), in Fiscal Year 2023, ~~and~~ Fiscal Year 2024, and Fiscal Year 2025 Wilmington Learning Collaborative
2 (appropriations 05403, 05404, 05405, 05406, 05407, 05408, 05409, and 05410), and in the ~~Fiscal Year 2022~~, Fiscal
3 Year 2023, ~~and~~ Fiscal Year 2024, and Fiscal Year 2025 Opportunity Funding (appropriations 05297 and 05311)
4 shall become a continuing appropriation in each local district and charter school and not be subject to reversion until
5 June 30, ~~2025~~ 2026.

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

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

15 (i) For the fiscal year ending June 30, ~~2024~~ 2025, any sums in Fiscal Year 2019 and Fiscal Year 2024
16 Delaware Health Care Claims Database (appropriation 08912) shall remain as continuing and not be subject to
17 reversion until June 30, ~~2025~~ 2026. Funds shall be used for the development of the Delaware Health Care Claims
18 Database established and authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the
19 contrary, the Delaware Health Care Claims Database shall be developed as part of the Delaware Health Information
20 Network (DHIN), a previously funded initiative through state, federal and private resources. Said funding shall be
21 subject to DHIN making initial data sets available for the Delaware Health Care Claims Database, the submission of
22 a total project budget, including non-state resources, to the Director of the Office of Management and Budget, the
23 Chief Information Officer of the Department of Technology and Information, the Secretary of the Department of
24 Health and Social Services and the Controller General and DHIN submitting a written status update to the Governor
25 and General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims
26 Database and the anticipated timeline that the database will be fully operational.

27 (1) Notwithstanding any other provision of law to the contrary, the DHIN may seek technical
28 assistance from the Department of Health and Social Services, in collaboration with the Delaware Health

1 Care Commission, in support of DHIN's efforts to develop long-term sustainable funding strategies for the
2 Delaware Health Care Claims Database.

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

12 (3) Notwithstanding any other provision of the law to the contrary the Department of Health and
13 Social Services may require in support of any statewide, regional or local health care cost calculation target
14 or benchmark program, the submission of claims data, as defined in 16 Del. C. § 10312, by any health
15 insurer, as defined in 16 Del. C. § 10312. Such entity shall be treated as a mandatory reporting entity as
16 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 ~~\$31,086.8~~ \$25,933.8 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 \$ 278.1 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

7 \$ ~~115.0~~ 74.8 DHSS Library

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

9 \$ ~~750.0~~ 487.5 Medical Assistance Transition (MAT) Program

10 \$ ~~1,871.6~~ 1,216.5 Delaware Prescription Drug Program

11 \$ ~~667.0~~ 433.6 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

12 \$ ~~1,000.0~~ 650.0 Social Determinants of Health

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

14 \$ ~~1,500.0~~ 1,200.0 Innovation Fund

15 \$ ~~5.0~~ 0.0 ~~Health Equity~~

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

17 \$ ~~3,221.0~~ 2,576.8 New Nurse Development Program at Delaware Technical Community College

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

19 \$ ~~585.4~~ 380.5 Uninsured Action Plan

20 \$ ~~292.2~~ 189.9 Diabetes

21 \$ ~~214.3~~ 171.4 Delaware State University Nursing Program

22 \$ ~~500.0~~ 325.0 Healthy Communities Delaware

23 \$ ~~150.0~~ 0.0 ~~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~~ 676.0 Nurse Family Partnership

28 \$ ~~620.4~~ 403.3 Non Public School Nursing

29 \$ 397.7 Women's Health Screening Program

1	\$ 350.0 <u>280.0</u>	Paramedic Instructional Program Expansion
2	\$ 149.5 <u>119.6</u>	Nurse Home Visitors
3	\$ 86.2	Family Planning Program
4	\$ 73.7	Charity Care Program
5	\$ 150.0	Hospice
6	\$ 80.5 <u>64.4</u>	Polytech Adult Education Nursing Program
7	\$ 45.0	Asthma Project
8	\$ 200.0	Health Literacy
9	\$ 169.9	Wellness and Prevention Program
10	<u>\$ 15.0</u>	<u>Aids Delaware</u>

11 Also appropriated in this Act is ~~\$9,516.3~~ \$9,423.5 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 <u>172.3</u>	Cancer Council
14	\$ 147.0	Breast and Cervical Cancer Treatment (35-02-01)
15	\$ 138.6	Cancer Supports and Services
16	\$ 194.8	Oncology Social Work and Psychosocial Care
17	\$ 150.0	Breast Cancer Wellness
18		(35-05-30) Health and Social Services - Emergency Medical Services
19	\$ 59.9 <u>38.9</u>	Public Access Defibrillation Initiative
20		(35-06-40) Health and Social Services - Substance Abuse
21	\$ 18.3	University of Delaware - Delaware School Survey <u>Study</u>
22	\$ 250.0	Recovery and Wellness
23		(35-07-01) Health and Social Services - Social Services
24	\$ 984.0 <u>639.6</u>	SSI Supplement
25		(35-11-10) Health and Social Services - Administration
26	\$ 575.0 <u>460.0</u>	Autism Supports
27		(35-11-30) Health and Social Services - Community Services
28	\$ 55.9 <u>36.3</u>	Family Support Services

1 (35-14-01) Health and Social Services - Administration/Community Services

2 \$ ~~568.5~~ 369.5 Attendant Care

3 \$ ~~153.2~~ 133.2 Caregivers Support

4 \$ 25.0 Recreation and 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 \$ 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 fiscal year
29 which will 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).

1 **JUDICIAL**

2 **Section 39.** Upon the approval of a plan submitted to the Director of the Office of Management and
3 Budget, the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the
4 flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the
5 purpose of further centralizing personnel, finance, collections and filing/records management functions therein.
6 Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and related
7 operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court
8 (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00)
9 to the Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01), the
10 Administrative Office of the Courts - Court Services, Office of State Court Collections Enforcement (02-17-03) or
11 the Administrative Office of the Courts - Court Services, Information Technology (02-17-04). Only positions from
12 the courts or other judicial positions located in New Castle County may be considered for transfer under this section.
13 In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

14 **Section 40.** This Act appropriates ASF authority to Judicial, Court of Chancery (02-02-00) and to Judicial,
15 Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is
16 authorized to retain a portion of the fees, costs, and interest it will collect in an amount sufficient to cover the
17 personnel and operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the
18 contrary, the Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an
19 amount sufficient to cover the personnel and operating costs of three Judicial Case Processors and one Controller.
20 Adjustments to ASF spending authority for these courts may be made upon the concurrence and approval of the
21 Director of the Office of Management and Budget and the Controller General.

22 **Section 41.** The positions of Magistrate in Chancery/Chief Staff Attorney (BP#s 56683, 100226, ~~and~~
23 135489, 139662, and 139663), as well as any additional Magistrate in Chancery/Chief Staff Attorney position(s) that
24 may be established in the future for the Court of Chancery (02-02-10), shall receive the same salary as a
25 Commissioner of Superior Court. Retired Magistrates may be designated to work on a per diem basis, similar to
26 retired Commissioners under 10 Del. C. § 513.

27 **Section 42.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts -
28 Non-Judicial Services, Office of the Child Advocate (02-18-05) for Child Attorneys, and Judicial, Administrative
29 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 43.** AOC shall coordinate with the Department of Technology and Information (DTI) 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~~ through the DTI Business Case process with consideration to security and infrastructure
14 impacts on the State of Delaware and not the technical features of the solution. Notwithstanding 29 Del. C. c. 69, or
15 any other law to the contrary, AOC is authorized to enter into licensing agreements or other contracts with private
16 companies or other entities on behalf of the courts for electronic document systems. Such systems shall include:
17 filing and publication of judicial opinions and related docket files, electronic tracking and researching services, as
18 well as Internet access for video transmission of court proceedings, video conferencing and other technological
19 services. Fees derived from such contracts or licensing agreements shall be applied by the respective court for
20 expenses related to e-filing, video conferencing, video streaming, technological or other improvements and
21 operational costs.

22 **Section 44.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -
23 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 2.0
24 FTEs and associated operating costs. These positions, including any casual/seasonal positions, shall report to the
25 commission.

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

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

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

7 **Section 47.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court
8 Services, Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer.
9 Revenue generated from court fees and costs associated with court rules shall be deposited into this account, until
10 the balance of the account is equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue
11 generated from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15
12 of each fiscal year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of
13 Management and Budget and the Controller General, detailing the planned expenditures for the Judiciary and the
14 Office of Defense Services of said \$1,200.0 for the upcoming fiscal year.

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

18 **Section 48.** Section 1 of this Act provides an appropriation of ~~\$1,650.0~~ \$2,450.0 in Right to
19 Representation to Judicial, Administrative Office of the Courts – Court Services, Office of the State Court
20 Administrator (02-17-01). Notwithstanding any provision of 29 Del. C. c. 69, rules, or legislation to the contrary,
21 this appropriation shall be provided to the Right to Representation Coordinator (“Coordinator”) from the State Court
22 Administrator (“Administrator”). The Administrator or the Attorney General does not need to designate or contract
23 with any organization(s) that will carry out the services required under 25 Del. C. c. 56. The Coordinator shall be
24 responsible for determining how tenants are referred to other organizations that provide services under the
25 aforementioned Chapter. In addition to the annual reporting requirements outlined in 25 Del. C. § 5605, the
26 Coordinator shall make a final accounting annually of all expenditures related to the services provided under 25 Del.
27 C. c. 56, including those expenditures of other organizations that may provide services utilizing funding from the
28 Right to Representation appropriation.

- 1 (5) A class or course of instruction taken under this section must:
- 2 (i) Improve an officer's competence and capacity in employment;
- 3 (ii) Have direct value to the State; and
- 4 (iii) Provide knowledge or skills that are not available through in-service or other professional
- 5 training.
- 6 (6) In order to receive tuition reimbursement for a post-secondary class or course of instruction
- 7 authorized by this section, an officer must:
- 8 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course
- 9 of instruction for which the tuition reimbursement is granted. In any class or course of
- 10 instruction for which a specific grade is not issued, the officer must show documentation
- 11 to verify satisfactory completion; and
- 12 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within
- 13 30 days after completing a class or course of instruction proof of:
- 14 (1) Course title and grade received;
- 15 (2) Amount of tuition paid for the course; and
- 16 (3) Name of the post-secondary institution where the course was taken.
- 17 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as
- 18 deemed necessary and proper for the efficient administration of this section. The rules and
- 19 regulations must contain appeal procedures.
- 20 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from
- 21 law enforcement employment for cause, or who otherwise fails to comply with any requirement
- 22 of this section, shall immediately become ineligible to receive education benefits pursuant to
- 23 this section and shall repay all tuition reimbursement previously extended to the employee,
- 24 including interest on a pro rata basis from the time of termination or noncompliance. The
- 25 Director of the Criminal Justice Council or the Director's designee shall determine the amount
- 26 of repayment due by the employee pursuant to this subsection. If law enforcement employment
- 27 is terminated for other than just cause, the officer will not be required to repay previously
- 28 reimbursed tuition.

1 (9) Nothing in this section is intended to inhibit or deny officer promotion or transfer to other law
2 enforcement agencies within this State.

3 (10) The Director of the Criminal Justice Council shall include in the agency's annual report:

- 4 (i) The number of officers who participated at each post-secondary educational institution
5 during the year;
- 6 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not
7 to exceed \$150.0; and
- 8 (iii) The total amount required to be repaid to the State by defaulting officers during the year;
9 and the total amount actually repaid by defaulting officers during the year transferred via
10 Intergovernmental Voucher.

11 **Section 51.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 1 level Cabinet
12 position as determined by the Compensation Committee.

13 **Section 52.** (a) Notwithstanding 29 Del. C. c. 69 or any other statutory provision to the contrary, state
14 agencies are permitted, within the limits of funding provided to support research and education efforts, to enter into
15 agreements directly with the University of Delaware, Delaware State University and Delaware Technical
16 Community College. This authorization is limited to conducting basic or applied research; transferring knowledge
17 regarding scientific and technological advancements; providing practical training to the state and local governments
18 in the application of science or technology; and healthcare professionals education/training, and encourages these
19 departments to consider these three institutions as the resource of first resort in meeting any of their research and/or
20 educational needs.

21 (b) Notwithstanding any other provision of the Delaware Code or this Act to the contrary, ~~the Office of~~
22 Management and Budget and the Office of the Controller General is state agencies are authorized to contract with
23 the University of Delaware and/or Delaware State University for statistical analysis of data for state operated
24 programs, services, policies and/or procedures. The University of Delaware and/or Delaware State University may
25 not charge an overhead or administrative fee in excess of 10 percent to the state in relation to ~~these~~ contracts
26 established under this subsection.

27 **Section 53.** The General Assembly finds that the establishment of the federal Temporary Assistance for
28 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to
29 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children

1 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate, to the
2 extent possible, projected deficits in TANF supported programs within the Department of Health and Social
3 Services. The use of such funds for such purposes shall require the approval of the Director of the Office of
4 Management and Budget and the Controller General.

5 **Section 54.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and
6 One-Time Items (10-02-11), Prior Years' Obligations shall be used to pay Personnel Costs and other obligations
7 except coding errors by a school district, which require adjustment of the State's accounts. Except for Personnel
8 Costs obligations, any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1
9 of this Act, in excess of the amount reverted from the applicable appropriation within the requesting agency's
10 internal program unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting
11 agency or school district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess
12 requested. An appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover
13 known expenses; proof of circumstances beyond an agency's ability to encumber must be documented on the request
14 for transfer to be excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for
15 prior year funds to complete the payment of one-time items will require a reimbursement to the Prior Years'
16 Obligations appropriation by the requesting agency from any appropriation other than Personnel Costs. The
17 reimbursement shall be removed from the current fiscal year's budget. The reimbursement clause shall not apply to
18 legal judgments against the agency or school district. A reimbursement under this section shall not be deemed to be
19 prohibited by 10 Del. C. § 8111.

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

27 (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters 3.0 and
28 13.0 of the Merit Rules notwithstanding, the Secretary of the Department of Human Resources and the Director of
29 the Office of Management and Budget shall have the authority to extend temporary promotions based on agency

1 need until the hiring review process has ended. At the time the hiring review process has ended, those temporary
2 promotions granted during the hiring review process shall be subject to the limitations identified in the Merit Rules
3 governing the duration of temporary promotions.

4 **Section 56.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to
5 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an
6 overtime management practices review process for all state agencies with the exception of Legislative, Judicial,
7 Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines,
8 guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The
9 Director of the Office of Management and Budget shall report to the Governor and the Co-Chairs of the Joint
10 Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented
11 pursuant to this section.

12 **Section 57.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
13 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~\$55,000.0~~ \$91,000.0 ASF shall
14 be used to make adjustments in the amount of state special fund appropriations in the event additional state special
15 funds are received which were not previously anticipated. Such adjustments shall be made in accordance with the
16 approval of the Director of the Office of Management and Budget and the Controller General.

17 **Section 58.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing,
18 upgrading, and modernizing the State's Enterprise Resource ~~Programs~~ Planning Systems – PHRST, ~~Time & Labor~~
19 Attendance, and other PeopleSoft modules, and related systems, necessary adjustments to existing state human
20 resource, benefits, ~~and payroll,~~ and related procedures, as well as fiscal and budget procedures shall be implemented
21 during the current fiscal year with the written approval of the Co-Chairs of the Joint Finance Committee, the
22 Director of the Office of Management and Budget, the Secretary of the Department of Human Resources and the
23 Controller General.

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

26 **Section 59.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund
27 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least
28 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State
29 Employees Pension Fund for the benefit of that fund.

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

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

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

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

15 **Section 64.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit
16 Special Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by
17 local school districts. The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint
18 Finance Committee and the Controller General as to the deposit of these Special Funds into the General Fund.

19 **Section 65.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
20 Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance
21 appropriation may not be sufficient during periods of heightened educational reimbursement requests from Delaware
22 National Guard members. In order to address such demands, the funds within the Office of Management and
23 Budget, Contingencies and One-Time Items (10-02-11), shall be available to mitigate, to the extent possible,
24 projected deficits in the Delaware National Guard Educational Assistance. The use of funds for such purposes shall
25 require the approval of the Director of the Office of Management and Budget and the Controller General.

26 **Section 66.** Notwithstanding any other provision of the Delaware Law or this Act to the contrary, pursuant
27 to federal rules and regulations promulgated by the U.S. Department of the Treasury, all Coronavirus Relief Fund
28 and American Rescue Plan, Coronavirus State and Local Fiscal Recovery Fund, and Infrastructure Investment and
29 Jobs Act records and expenditures are subject to a review or audit conducted by the U.S. Department of Treasury's

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

4 **Section 67.** The Director of the Office of Management and Budget has the authority to establish up to 61.0
5 FTEs for the implementation and enforcement efforts associated with Senate Substitute 2 for Senate Bill 1 of the
6 151st General Assembly.

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

12 **Section 69.** Section 1 of this Act appropriates funding in the Executive, Office of Management and
13 Budget, Contingencies and One-Time Items (10-02-11) for DE Demographic Studies. Annual public school
14 enrollment projections and other demographic studies will be completed at the direction of the Director of the Office
15 of Management and Budget.

16 **Section 70.** Section 1 of this Act appropriates funding for 1.0 FTE Exempt Administrative Specialist III in
17 Executive, Criminal Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the
18 Executive Director of the Domestic Violence Coordinating Council. This position shall be an exempt position and
19 shall be excluded from classified service as defined under 29 Del. C. § 5903.

20 **Section 71.** Section 1 of this Act appropriates funding for personnel costs and 2.0 FTEs to Executive,
21 Criminal Justice, Criminal Justice Council (10-07-01) for the Board of Parole. While the Criminal Justice Council
22 shall provide administrative support and fiscal oversight, the Board of Parole shall otherwise operate independently
23 of the Criminal Justice Council. The Criminal Justice Council shall develop reporting requirements for the Board of
24 Parole; reports shall be submitted by the Board of Parole to the Criminal Justice Council, the Office of Management
25 and Budget and the Office of the Controller General.

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

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

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

1 **TECHNOLOGY AND INFORMATION**

2 **Section 74.** The Chief Information Officer shall not make any changes to the department’s compensation
3 plan regarding any aspect of employee compensation without the approval of the Secretary of the Department of
4 Human Resources, the Director of the Office of Management and Budget and the Controller General. Further,
5 sufficient funding within the department must be available for any change to be approved.

6 **Section 75.** The state government of Delaware recognizes the inherent value in implementing common
7 technology standards. In an effort to establish a single, common electronic messaging platform throughout the State,
8 no state agency shall migrate, change or switch to an alternative network or messaging platform without the express
9 written consent of the Chief Information Officer, the Director of the Office of Management and Budget and the
10 Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief
11 Information Officer clearly stating the reasons why migrating to an alternative platform is necessary.

12 **Section 76.** (a) The Department of Technology and Information (11-00-00) shall receive a lump sum
13 amount which shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines
14 less non-salary driven Other Employment Cost components. Overtime and casual/seasonal components of the
15 Personnel Costs line shall not be part of the calculation. The resultant lump sum amount may be distributed to
16 employees as determined by the Chief Information Officer. However, in no case shall individually awarded
17 increases exceed 10 percent of an individual’s base salary, nor shall the aggregate amount awarded exceed the
18 product of the calculation as described above. Further, in no case shall individually awarded amounts be given
19 retroactively.

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

23 (c) As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to
24 support centralized IT services within the Department of Technology and Information, employees in Merit positions
25 that transfer to the department will have the option to remain in a merit status or, within 60 days of transfer, may
26 request to be reclassified to a non-merit status. For purposes of this section, the Department may request to
27 reclassify incumbents choosing a non-merit status within their current budgeted position. Vacant merit positions
28 will be reclassified to non-merit positions with the approval of the Secretary of the Department of Human
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 77.** 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
7 Office of Management and Budget and the Controller General.

8 **Section 78.** 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 other electronic communications, or phone calls upon the request of another state department or agency, or branch of
11 state government, except pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant
12 or other court order.

1 **OTHER ELECTIVE**

2 **Section 79.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be
3 responsible for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the
4 costs prior to the contract being signed. Any overages billed by the contracted audit will be the responsibility of the
5 Auditor of Accounts office unless the agency was made aware of the additional time needed for the audit and
6 approved the time and the additional costs.

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

12 **Section 81.** The Department of Insurance is authorized to borrow from other special fund balances within
13 the Department to address deficits in the Regulatory Revolving Fund as they may occur during the fiscal year,
14 provided, however, that said funds must be reimbursed prior to the end of the fiscal year.

15 **Section 82.** (a) Section 1 of this Act provides ~~\$5,032.9~~ \$5,179.6 ASF to Other Elective, State Treasurer,
16 Operations and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for
17 the purpose of providing staff support and operational expenses, including payment of fees for banking services. The
18 ~~\$5,032.9~~ \$5,179.6 in interest income on bank deposits shall be coded as special fund revenue to provide funds for
19 operation of the Cash Management Policy Board.

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

23 **Section 83.** The Office of the State Treasurer shall develop a rate for the purpose of recovering costs
24 associated with the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost
25 recoverable activities shall include online transactions as well as traditional card transactions. The initial rate and
26 periodic necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Office
27 of the State Treasurer may initiate an automated revenue reduction process, equal to the approved rate, for all cash
28 receipts received by the aforementioned methods. The Office of the State Treasurer shall provide the agency with a
29 statement of total revenue or payment, less transaction costs and net revenue. In lieu of an automated revenue

1 reduction process, the Office of the State Treasurer may invoice a state agency for necessary reimbursement. The
2 use of these recovered funds shall be for the sole purpose of payment of Merchant Services fees.

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

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

19 **Section 86.** Section 1 of this Act includes 1.0 ASF FTE and associated costs to Other Elective, State
20 Treasurer, Reconciliation and Transaction Management (12-05-06) for the Expanding Access for Retirement and
21 Necessary Saving (EARNNS) Program authorized by 19 Del. C. c. 38, for the purpose of providing a state
22 administered retirement savings program for small businesses.

1 **LEGAL**

2 **Section 87.** The Department of Justice shall submit a semi-annual report to the Director of the Office of
3 Management and Budget and Controller General that details the number of Deputy Attorney General FTEs, the
4 source of their funding and the divisions to which they are assigned. These reports are due on November 30 and
5 May 15 of each fiscal year.

6 **Section 88.** Section 1 of this Act appropriates Personnel Costs and 17.0 split-funded FTEs (66 percent
7 ASF and 34 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function.
8 The Child Support Services function in the Department of Justice will operate on a reimbursement basis, wherein
9 the State makes the initial expenditures and is reimbursed from federal funds controlled by the Department of Health
10 and Social Services. The reimbursement rate for operations will be 66 percent of total direct costs; the
11 reimbursement rate for indirect costs will be ~~40.75~~ 24.22 percent of federal dollars spent on direct salary costs.

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

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

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

23 **Section 89.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Legal Administrative
24 Specialist 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 90.** 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 91.** 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 92.** 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 93.** 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 94.** 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.

1 **HUMAN RESOURCES**

2 **Section 95.** 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 96.** 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 97.** 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 98.** 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 99.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human Resources,
10 Division of Training and Human Resource Solutions (16-07-01). Notwithstanding 29 Del. C. c. 59 or any other
11 provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further
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 100.** (a) Section 1 of this Act includes ~~Personnel Costs and 2.0 FTEs (BP# 65750 and 927), and~~
3 \$180.0 for International Trade of Delaware in the Department of State, Office of the Secretary, Administration (20-
4 01-01). ~~The employees will remain exempt from classified service in accordance with 29 Del. C. § 5903 and will~~
5 ~~retain current compensation levels in addition to enacted salary policy.~~

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

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

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

16 **Section 101.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public
17 Archives (20-03-01) for the Delaware Heritage Commission. Of that amount, \$7.0 shall be used at the discretion of
18 the Delaware Heritage Commission for scholar awards, challenge grants and publications.

19 **Section 102.** Section 1 of this Act appropriates ASF authority in the line item Historical Marker
20 Maintenance to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and
21 refurbishing of historical markers.

22 **Section 103.** Section 1 of this Act appropriates ASF authority for Technology Infrastructure Fund in the
23 Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del. C. § 391(h)(1), 6 Del. C. §
24 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
25 into this fund to be used for technological and infrastructure enhancements, ongoing maintenance, operational
26 expenses for Corporations, additional technology projects in the Department of State including projects that support
27 the operations of the Delaware Veterans Home, electronic government information projects and library technology
28 initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals used to
29 support public access computing and other statewide and local library services. Of the amount appropriated to the

1 Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newline Service ~~as provided by the~~
2 ~~Department of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01)~~. Quarterly
3 reports regarding the status of this fund shall be made by the Department of State to the Director of the Office of
4 Management and Budget and the Controller General.

5 **Section 104.** The Delaware Heritage Commission shall explore the feasibility of the publication of out of
6 print and new books and writings on Delaware History. Further, the Delaware Heritage Commission shall
7 investigate which writings in these categories would be valuable for republication. A report shall be made to the
8 Director of the Office of Management and Budget and the Controller General and by December 1 of each fiscal
9 year.

10 **Section 105.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for
11 Library Standards. Of that amount, Libraries may reserve up to 10 percent for planning and evaluation grants to
12 determine each library's attainment of state and federal library standards. The remaining funds shall be paid to
13 libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment upon
14 signature of the contract and the second installment in January of the fiscal year. Funds granted to any library under
15 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
16 instead shall be held in an account for the benefit of the library from which the unspent funds came. These funds
17 may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall
18 not be used as part of any subsequent years' formula payment.

19 **Section 106.** The Department of State shall establish the shift differential for Licensed Practical Nurses
20 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends.
21 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends.
22 The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an
23 employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions
24 of said agreement shall apply.

25 **Section 107.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall
26 have the authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified
27 Nursing Assistant, Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by
28 agency recruitment efforts unless an eligibility list is required by federal law for that position.

1 **Section 108.** 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 109.** Notwithstanding 5 Del. C. § 105(e) or the provision in the fourth sentence of 5 Del. C. §
7 127(b), the minimum supervisory assessment to any institution, regardless of whether the examination is or may be
8 conducted within the state or outside the State, shall be waived for the fiscal year ending June 30, 2026.

9 **Section 110.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue
10 from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be
11 maintained at current levels. The Delaware Economic Development Authority is also authorized to use revenue
12 from the Blue Collar Training Fund to provide required State funds to match federal funding received by the
13 Delaware Manufacturing Extension Partnership.

14 **Section 111.** Section 1 of this Act appropriates ASF authority to Department of State, Division of Small
15 Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, and National High School Wrestling
16 Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

17 **Section 112.** Notwithstanding the provisions of any other law, the fiscal year interest earnings of the
18 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used
19 in the following order and manner, not to exceed the amounts so noted:

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

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

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

1 contributions to the Delaware Business Marketing Program. However, in the event that non-state contributions are
2 not available, or in the event such contributions are insufficient to fully access the resources of the Delaware
3 Business Marketing Program, it is the intent of the General Assembly that the Delaware Business Marketing
4 Program shall continue to fully operate using only the interest earnings on the Delaware Strategic Fund as provided
5 for in 29 Del. C. § 8727A.

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

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

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

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

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

25 **Section 113.** During the fiscal year the State of Delaware, through the Delaware Tourism Office and the
26 Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked
27 guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with
28 Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar

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

3 **Section 114.** 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. This appropriation is
5 supplemented by \$175.0 of the fiscal year interest earnings of the Delaware Strategic Fund. The Department shall
6 award these funds to local economic development organizations supporting business development. The provisions
7 of 29 Del. C. c. 69 shall not apply.

8 **Section 115.** The World Trade Center Delaware shall work in cooperation with the Delaware Prosperity
9 Partnership, the Department of State, and other state offices to promote foreign trade and investment in the State of
10 Delaware. As such, the World Trade Center may be a contact for the State regarding international trade matters with
11 the business community; U.S. federal agencies; regional, national and international organizations; and other
12 domestic and international trade organizations worldwide, as well as assist in hosting and coordinating international
13 trade delegations and foreign government officials visiting the State.

14 **Section 116.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a
15 settlement between the parties in *In Re Delaware Public Schools Litigation*, Section 1 of this Act makes an
16 appropriation to Department of State, Administration, Office of the Secretary (20-01-01) in Equity Ombudsperson
17 Program to provide three Ombudspersons, one to serve in each county. The program shall focus on non-legal
18 interventions with school districts to resolve disputes or complaints concerning different or unfair treatment of
19 students, including disparate discipline, inequitable access to school programs, or other similar disputes or
20 complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as non-lawyer
21 advocates for students and their families in any proceedings conducted by schools or local, state, or federal
22 education agencies. If determined to be appropriate and desirable, the contracted supplier may seek pro bono, or
23 subcontract for, legal services.

1 **FINANCE**

2 **Section 117.** 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 118.** 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 119.** 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 120.** 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 121.** (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 122.** 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 123.** 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 124.** 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.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 125.** 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 126.** Section 1 of this Act appropriates funding and 2.0 FTEs to the Department of Health and
8 Social Services, Office of the Secretary (35-01-10) for Home and Community-Based Services Ombudspersons
9 (HCBSO). 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 127.** (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 Office of the Secretary, Administration. The
23 Department of Justice shall prosecute those cases deemed actionable and return the rest to the Department of Health
24 and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services
25 shall file an annual report directly with the Director of the Office of Management and Budget and the Controller
26 General.

27 (b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health and Social
28 Services, Office of the Secretary, Administration (35-01-20) for Program Integrity for the operation of the ARMS
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 128.** (a) Section 1 of this Act appropriates ~~\$9,099.8~~ \$11,504.1 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; \$152.5 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral
6 Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$267.9 in the
7 Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the
8 Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting
9 program eligibility standards, shall have the authority to allocate such funds and may advise on the use of other
10 funds specifically designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of Health and
11 Social Services, Public Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services for
12 Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-
13 04-20); and 2.0 FTEs in the Department of Education, Pass Through and Other Support Programs, Special Needs
14 Programs (95-03-20) to provide appropriate service coordination and transition services for children birth to three,
15 selected through the early intervention process to ensure compliance with federal regulations and a coordinated
16 transition with their respective local education agencies. In addition, IRMC may recommend the transfer of General
17 Fund positions and/or General Fund dollars from the Department of Health and Social Services as necessary to
18 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~~ the Birth to Three Early Intervention Program shall not charge any family fees
25 for early intervention services, as defined in 34 CFR Section 303.13, that are identified in the child's Individualized
26 Family Service Plans (IFSPs); and 3) those agencies who have sliding payment scales currently will be permitted to
27 continue using them as long as those scales do not require a greater financial burden than that of the Department of
28 Health and Social Services scale.

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

4 **Section 129.** The Department of Health and Social Services shall work with the Department of Education
5 to make improvements to the Purchase of Care system to support children with special needs, including reducing the
6 administrative burden on families and child care providers. The Departments shall continue to make improvement
7 on steps as recommended in the progress report dated May 2023 regarding the identification and funding for
8 children with special needs, including:

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

12 i. The Departments shall identify components of regulation updates and develop agency MOUs by
13 ~~October 1, 2024~~ November 1, 2025.

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

16 (b) The Departments shall develop a process by which other areas of need and diagnoses shall be
17 identified and supported by November 1, ~~2024~~ 2025.

18 **Section 130.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of
19 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and
20 Research (DIMER) to provide funding to medical schools and health systems to promote the availability of seats for
21 further education. The provisions of 29 Del. C. c. 69 shall not apply.

22 (b) Any changes from the current allocation must receive prior approval from the Director of the Office of
23 Management and Budget and the Controller General.

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

1 **Section 131.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of
2 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and
3 Research (DIDER) to provide funding to dental schools to promote the availability of seats for further education.
4 The provisions of 29 Del. C. c. 69 shall not apply.

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

10 **Section 132.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social
11 Services, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

19 **Section 133.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,
20 Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

27 **Section 134.** The Department of Health and Social Services is authorized to contract with a cooperative
28 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied

1 supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such
2 contracts, the department will obtain the approval of the Director of the Office of Management and Budget.

3 **Section 135.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
4 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
5 conditions and limitations:

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

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

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

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

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

25 **Section 136.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,
26 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid
27 program, federal regulations mandate that drug companies must provide rebates in order to participate in the
28 program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any
29 prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the

1 Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance
2 Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program.
3 The division shall establish a rebate process that it determines is in the best interests of the citizens who are being
4 served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for
5 the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both
6 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division
7 shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts)
8 and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet
9 program costs.

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

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

18 **Section 137.** The Department of Health and Social Services is authorized to contract for the procurement
19 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
20 apply to such contracts.

21 **Section 138.** (a) Section 1 of this Act provides an appropriation to the Department of Health and Social
22 Services, Medicaid and Medical Assistance (35-02-01) for Renal.

23 (b) Medicaid and Medical Assistance will provide the following support for the Chronic Renal Disease
24 Program: 1) provide staff support for the Chronic Renal Disease Advisory Committee, including the maintenance of
25 the committee membership and appointment system; 2) develop standards for determining eligibility for services
26 provided by the program, with the advice of the Advisory Committee; 3) extend assistance to persons suffering
27 from chronic renal disease who meet eligibility criteria; 4) periodically provide information to the Advisory
28 Committee on services provided and expenditures for these services; and 5) coordinate benefits with the Medicare

1 Part D program for non-state employee clients. Those clients not Medicaid eligible will receive the same level of
2 services as in previous years.

3 **Section 139.** Section 1 of this Act provides ASF spending authority to the Department of Health and
4 Social Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del.
5 C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims
6 for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators
7 are employees of the Division of Developmental Disabilities Services, Community Services (35-11-30) and
8 Division of Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-
9 01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

10 **Section 140.** Section 1 of this Act provides an appropriation of \$40,000.0 ASF in Hospital Quality
11 Assessment to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) to
12 support Senate Substitute 1 for Senate Bill 13 of the 152nd General Assembly. Of this amount, the Division of
13 Medicaid and Medical Assistance shall use up to 25 percent to further enhance rates for private, non-pediatric
14 skilled nursing facilities during the Calendar Year 2026. The Division of Medicaid and Medical Assistance shall
15 submit any necessary federal authorities to the Centers for Medicare & Medicaid Services reflecting the rate
16 adjustment starting January 1, 2026, to ensure federal matching funds for this expenditure for the Fiscal Year 2026
17 and annually thereafter. Furthermore, up to 12.5 percent of the revenue recognized under 16 Del. C. § 1043(a)(2)
18 may be used as a one-time directed payment during Fiscal Year 2026. Enhanced rates shall require the approval of
19 the Director of the Office of Management and Budget and the Controller General.

20 **Section 141.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
21 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
22 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the
23 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services
24 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical
25 facilities throughout the State may participate in this program.

26 **Section 142.** Section 1 of this Act includes an appropriation to the Department of Health and Social
27 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. Of this amount,
28 ~~\$620.4~~ \$403.3 ASF shall be used for the purpose of providing school nursing services five days a week to non-
29 public schools in New Castle County and Kent County.

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

4 **Section 143.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
5 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
6 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and
7 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations
8 in 2013.

9 (b) There shall be ~~15.0~~ 18.0 FTEs authorized for the Office of Animal Welfare. It is the intent of the
10 General Assembly that some veterinarian experience be included in the office's structure, whether through one of
11 the office positions or in a contractual role.

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

15 (d) Section 1 of this Act authorizes \$4,000.0 ASF and 14.0 ASF FTEs and ~~9.0~~ 12.0 casual/seasonal ASF
16 positions for the Office of Animal Welfare for animal control and enforcement officer positions. The City of
17 Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog control and dangerous dog
18 law enforcement to the Office of Animal Welfare ~~upon transfer of these enforcement services~~. These payments, as
19 well as payments related to enforcement of animal control, cruelty and licensing laws, shall be deposited into an
20 ASF account established by the Office of Animal Welfare.

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

24 **Section 144.** Section 1 of this Act appropriates \$18.4 General Funds and ~~\$585.4~~ \$380.5 Tobacco Funds to
25 the Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured
26 Action Plan. It is the intent of the Administration and the General Assembly that these funds shall be used for the
27 continuation of the services provided under the plan after all other available funds for this purpose have been
28 exhausted. The Division of Public Health shall submit a report to the Director of the Office of Management and

1 Budget and the Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure
2 of these funds.

3 **Section 145.** Section 1 of this Act provides an appropriation to the Department of Health and Social
4 Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary
5 vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware
6 public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act
7 also provides for the reimbursement of vaccine administration fees to eligible providers for vaccines administered to
8 eligible children under the Vaccines for Children program in line with rates set by the Division of Medicaid and
9 Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If funding levels allow,
10 these funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX).

11 **Section 146.** Section 1 of this Act makes an appropriation to the Department of Health and Social
12 Services, Public Health, Community Health (35-05-20) for Toxicology to be used for equipment
13 replacement/upgrade and related support costs for the program.

14 **Section 147.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
15 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State
16 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United
17 States Environmental Protection Agency and includes appropriations for technical assistance and water operator
18 training for drinking water systems in the State. An available ~~2~~ two percent set-aside funding through the DWSRF
19 for training and technical assistance shall be distributed appropriately to agencies providing water operator training
20 and drinking water system technical assistance. The provisions of 29 Del. C. c. 69 shall not apply.

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

25 **Section 148.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
26 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
27 Services, Maternal and Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant
28 mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task
29 Force/Delaware Healthy Mother and Infant Consortium and other evidence-based recommendations. Included are

1 \$4,201.6 for the Infant Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social
2 Services, Public Health, Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for
3 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial,
4 Administrative Office of the Courts - Non-Judicial Services, Maternal and Child Death Review Commission (02-
5 18-06). The Department of Health and Social Services shall submit an update on the spending plan and staffing
6 details for review and approval for these funds to the Director of the Office of Management and Budget and the
7 Controller General no later than November 1 of each fiscal year.

8 **Section 149.** Of the funds derived from those State Lottery funds transferred to the Department of Health
9 and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0
10 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high
11 schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

15 **Section 150.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
16 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
17 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's
18 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
19 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

20 **Section 151.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of
21 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The
22 department shall utilize the funds to support clients in the least restrictive settings and transition Delaware
23 Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal
24 years through analyzing staffing and operational needs.

25 **Section 152.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
26 Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician,
27 which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

28 **Section 153.** Section 1 of this Act provides an appropriation to the Department of Health and Social
29 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services.

1 Of that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
2 professionals to take courses to increase their skills in specialty areas. It is understood that participants in this
3 program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of
4 their education. It is further understood that these individuals shall remain employees of Delaware Psychiatric
5 Center for a minimum of one year after graduation or shall reimburse the State for any and all tuition received. It is
6 further understood that any individuals who do not successfully complete their courses shall be required to
7 reimburse the State for the cost of the tuition per divisional policy.

8 **Section 154.** Section 1 of this Act provides an appropriation to the Department of Health and Social
9 Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services.
10 Substance exposed pregnant women shall receive priority in placement on any wait list for these services to the
11 extent allowable under federal guidelines.

12 **Section 155.** Section 1 of this Act provides an appropriation to the Department of Health and Social
13 Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division
14 shall be allowed to collect and deposit funds into this appropriation as a result of child support payments collected
15 and retained by the Division of Child Support Services (DCSS). DCSS is able to retain payments of Temporary
16 Assistance for Needy Families (TANF) clients based on the Assignment of Rights, which is a condition of TANF
17 eligibility. These retained funds will be used by Social Services to make supplemental payments to clients who are
18 eligible to receive a portion of their child support collections under state and federal TANF budgeting rules.

19 **Section 156.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of
20 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
21 administration of the TANF and Child Care Development Block Grant programs as may be necessary to ensure that
22 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior
23 approval of the Director of the Office of Management and Budget and Controller General.

24 **Section 157.** (a) Section 1 of this Act appropriates Personnel Costs and 47.0 FTEs to the Department of
25 Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0
26 FTEs itinerant teachers are available to meet caseload requirements for the Braille Literacy Act per the provisions
27 of 14 Del. C. § 206(e).

28 (b) The Secretary may implement any combination of reasonable options to effectively meet Individual
29 Education Program (IEP) plans for students with visual impairments, including, but not limited to, straight time

1 overtime for itinerant teachers and Certified Orientation Mobility Specialists and professionals who are not covered
2 by the Fair Labor Standards Act. The method of compensation is subject to the availability of funds and/or the
3 operational needs of the department.

4 **Section 158.** Section 1 of this Act provides an appropriation to the Department of Health and Social
5 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$23.8
6 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually
7 impaired school children.

8 **Section 159.** Section 1 of this Act provides an appropriation of \$1,463.4 ASF in the Department of Health
9 and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child
10 support collections shall fund this account and the related 2.1 ASF FTEs. The department shall continue its efforts
11 to maintain collections related to child support programs, and all revenue in excess of the division's ASF authority
12 shall be deposited as designated by 29 Del. C. § 6102.

13 **Section 160.** Section 1 of this Act provides appropriations to the Department of Health and Social
14 Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the
15 Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the authority to
16 contract for IT resource augmentation, software maintenance and licensing, and other related IT costs for the
17 duration of these projects.

18 **Section 161.** Section 1 of this Act appropriates ~~\$575.0~~ \$460.0 ASF in Tobacco Fund: Autism Supports to
19 the Department of Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for
20 Autism Spectrum Disorder. These funds are pass-through funding to the University of Delaware's Center for
21 Disabilities Studies and will be used to implement the Delaware Network for Excellence in Autism (DNEA), which
22 will provide a resource for training and technical assistance for Delaware state agencies, organizations and other
23 private entities operating in the State of Delaware that provide services and support to individuals and families
24 affected by Autism Spectrum Disorder. These funds will support the following positions: one Network Director, one
25 Administrative Support and two Team Leaders. The remainder of the funding will be used to provide operational
26 support for DNEA. It is the intent that the DNEA and the Department of Education's Statewide Autism Supports
27 program coordinate spending plans and programmatic initiatives in order to avoid duplicative programming and to
28 improve outcomes. A report detailing the coordination efforts shall be submitted to the Co-Chairs of the Joint

1 Finance Committee, the House and Senate Chairs of the Education Committees, the Controller General’s Office, and
2 the Office of Management and Budget by May 1 of each fiscal year.

3 **Section 162.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social
4 Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue
5 collected above and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid
6 reimbursement in an amount sufficient to cover costs associated with case management services.

7 **Section 163.** Section 1 of the Act makes an appropriation to the Department of Health and Social Services,
8 Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services
9 for costs associated with providing transportation. This appropriation will support the provision of door to door
10 transportation to and from day service providers for DDDS eligible consumers. DDDS shall maintain Fiscal Year
11 2013 rates and shall implement an add on rate for door to door transportation for pre-vocational and day habilitation
12 services. Such add on rates will only be paid to providers that were providing door to door transportation for pre-
13 vocational and day habilitation services as of July 1, 2013.

14 **Section 164.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
15 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential
16 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
17 division’s appropriation limit with the approval of the Director of the Office of Management and Budget and the
18 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
19 Stockley Center population.

20 **Section 165.** It is not the intent of the Department of Health and Social Services to pursue systems of
21 managed long term services and supports for the intellectual and developmental disabilities (I/DD) population in an
22 attempt to limit healthcare costs. If the Division of Developmental Disabilities and Services determines systems of
23 managed long term services and supports to be a viable solution to addressing increasing costs, the department must
24 first receive approval of the Joint Finance Committee prior to pursuing such a solution.

25 **Section 166.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services
26 (DHSS), Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community
27 Services. Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for respite
28 services provided at the Stockley Center, and administrative services as specified in the DHSS public assistance
29 cost allocation plan. The division also receives revenue from ability to pay collections based on a sliding fee scale

1 and tenant and other fines and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
2 allowed to collect and deposit the revenue into the Purchase of Community Services ASF account in Community
3 Services (35-11-30). Receipts in the account may be used for the benefit of DDDS community clients.

4 **Section 167.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
5 Social Services, Social Services, State Service Centers (35-07-02). Of this amount, \$182.2 shall be used for the
6 Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed annually in a lump
7 sum at the beginning of the contract year. The department shall submit to the Office of Management and Budget
8 and the Office of the Controller General a proposed current year spending plan and a report of prior year
9 expenditures by August 31 of each fiscal year.

10 **Section 168.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
11 Social Services, Social Services, State Service Centers (35-07-02). Of this amount, \$3.0 shall be used to reimburse
12 emergency shelters and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to
13 house individuals and families that experience homelessness in Kent County during Code Purple weather
14 conditions. Code Purple weather declarations are made when weather poses a threat of serious harm to those
15 without shelter at night. It is declared when the combination of air temperature and wind chill is expected to be 32
16 degrees or less.

17 **Section 169.** The Department of Health and Social Services, Services for Aging and Adults with Physical
18 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
19 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and
20 community-based services for persons aging and/or with physical disabilities in Administration/Community
21 Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the
22 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
23 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

24 **Section 170.** Section 1 of this Act provides ASF spending authority to the Department of Health and
25 Social Services, Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and
26 Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40).
27 Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid
28 reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal
29 Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and

1 substance use disorder services by DSAMH operated programs. DSAMH will transfer the state share of Medicaid
2 payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH. Revenue
3 retained by DSAMH will be used to fund community residential, day program, care management, respite and other
4 behavioral health and substance use disorder services for program participants.

5 **Section 171.** Section 1 of this Act makes an appropriation to the Department of Health and Social
6 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
7 for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services
8 through the Caregiver Program.

9 **Section 172.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
10 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.
11 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
12 pharmaceuticals associated with Hospice services being provided.

13 **Section 173.** Any non-state agency whose employees are required to receive criminal background checks
14 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
15 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
16 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and
17 § 1145.

18 **Section 174.** The Department of Health and Social Services, Division of Substance Abuse and Mental
19 Health shall review its services and billing practices for generating and retaining revenue at the Delaware
20 Psychiatric Center (35-06-30). In the event of declining Disproportionate Share Hospital funds, the Division of
21 Substance Abuse and Mental Health shall submit a plan for approval to the Director of the Office of Management
22 and Budget and the Controller General to retain revenue to sustain operations at their current levels.

23 **Section 175.** Section 1 of this Act provides an appropriation to the Department of Health and Social
24 Services, Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, \$340.0
25 shall be used to establish school-based health centers in high needs elementary schools. Centers shall be compliant
26 with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be defined as any
27 elementary school that has greater than 90 percent of its student population classified as low-income, multilingual
28 learner (MLL), or underrepresented minority, or is in the top quartile in three or more of the following: percent low
29 income students, percent MLL students, percent students with disabilities, or percent underrepresented minority

1 students. School-based health centers shall be established at a rate of two per year, contingent on availability of
2 funding, through the Department of Health and Social Services, Division of Public Health. The Department of
3 Education shall provide a list of eligible schools and transfer appropriated funds to the Division of Public Health at
4 the start of each fiscal year. School districts and charter schools that meet the provisions of this subsection ~~but have~~
5 ~~already established school-based health centers~~ may apply for consideration of reimbursement of for expenses
6 associated with establishing said health centers within the funds appropriated to the Department for this purpose.
7 The Secretary of the Department of Health and Social Services, in consultation with the Secretary of Education,
8 may establish and promulgate rules and regulations governing the administration of such reimbursement.

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

14 **Section 177.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
15 Division of Social Services (35-07-01) for Child Care. Of this amount, funding is allocated to increase the purchase
16 of care income limit to 200 percent of the Federal Poverty Level (FPL), effective July 1, 2024. The Secretary of the
17 Department of Health and Social Services shall report quarterly to the Director of the Office of Management and
18 Budget and the Controller General on the total resources (state and federal) expended, anticipated spending by
19 quarter, remaining funding available for Child Care, ~~as well as the number of children enrolled in the purchase of~~
20 ~~care program~~ and this funding shall be reported by state, federal, and all other sources for the current and previous
21 State Fiscal Year. For federal funds the report shall indicate the sources of those funds including, but not limited to,
22 Child Care Development Fund (CCDF), TANF, SNAP, and any other funding source and whether those funds are
23 one-time funded. The first report will be due in November and subsequent reports will be due in February, May, and
24 August. The report shall also include:

25 (a) Any funding allocated to purchase of care that did not go directly to fund purchase of care and any
26 remaining funding available for Child Care;

27 (b) Data on the number of children, including school age and school age summer-only children,
28 enrolled in the purchase of care program and attendance rates by month for the current and
29 previous State Fiscal Year;

1 (c) The demographics of children and their families that utilize purchase of care, including race,
2 household income range by percentage of the federal poverty line, and household type; and

3 (d) Any anticipated or enacted policy changes in the reporting period.

4 **Section 178.** Section 1 of this Act provides an appropriation of \$5.0 to the Department of Health and
5 Social Services, Office of the Secretary, Lyme Disease Education (35-01-10). This appropriation shall be used to
6 support the cost of annual website maintenance and design fees for the Lyme Disease Education Oversight Board in
7 providing education to the public and medical profession.

8 **Section 179.** Section 1 of this Act provides ASF spending authority to the Department of Health and
9 Social Services, Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20)
10 and Substance Abuse (35-06-40). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to
11 collect and deposit insurance reimbursement for the Dental Clinic services by DSAMH Dental clinic. DSAMH will
12 deposit the insurance funds, which will be retained by DSAMH. Revenue retained by DSAMH will be used to fund
13 community dental clinic participants.

14 **Section 180.** Section 1 of this Act provides ASF spending authority to the Department of Health and
15 Social Services, Division of Healthcare Quality (DHCQ), Health Care Quality (35-09-01). Notwithstanding the
16 provisions of 16 Del. C. §1119D, the DHCQ shall be allowed to collect and deposit registration fees paid by
17 temporary staffing agencies that provide temporary nurses and other staff positions to long-term care facilities.
18 Revenue retained by DHCQ will be used to cover the costs associated with the regulation, oversight and monitoring
19 of this section.

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

2 **Section 181.** During the fiscal year, the Department of Services for Children, Youth and Their Families
3 may develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall
4 include cost estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that
5 a new service would require additional state employees, the department may request new positions that will be
6 funded by a structural change from existing appropriations within the department. Any new positions and funding
7 changes must be approved by the Director of the Office of Management and Budget and the Controller General.

8 **Section 182.** The Department of Services for Children, Youth and Their Families, Management Support
9 Services (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

10 **Section 183.** Section 1 of this Act provides ~~\$5,591.2~~ \$6,015.7 in K-5 Early Intervention to the Department
11 of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early
12 Intervention (37-04-20) for prevention components administered by the Department of Services for Children, Youth
13 and Their Families and the Department of Education. Funding shall be used to provide early intervention services
14 through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist Program.
15 Services are intended for grades K-5 and shall address but not be limited to, problems such as Early Onset Conduct
16 Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual
17 agreements or may employ casual/seasonal personnel to operate the program.

18 **Section 184.** Section 1 of this Act appropriates \$1,725.0 in Targeted Prevention Programs to the
19 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
20 Prevention/Early Intervention (37-04-20) for the purpose of providing statewide after-school programs focused on
21 youth violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and
22 Their Families, supported by the Criminal Justice Council, may work with the Department of Education to
23 determine allocation of said funding.

24 **Section 185.** Section 1 of this Act provides an appropriation to the Department of Services for Children,
25 Youth and Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$50.0
26 may be used, if necessary, for contractual services or to otherwise support statewide availability of the Juvenile
27 Offender Civil Citation Program.

28 **Section 186.** As a means of monitoring and continuing to improve the expenditure of casual/seasonal and
29 overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services,

1 Secure Care (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall
2 file a quarterly report with the Director of the Office of Management and Budget and the Controller General on the
3 status of all Youth Rehabilitative Services operated facilities. The report shall include, but not be limited to,
4 casual/seasonal and overtime expenditures, leave usage, staffing vacancies, budgetary expenditures, population
5 statistics and incident reports at the Ferris School, Residential Cottages, New Castle County Detention Center and
6 Stevenson House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
7 the noted problem areas.

8 **Section 187.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
9 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available
10 with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997
11 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain
12 in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned
13 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements.
14 The department shall file an annual report of the number of youth in foster care to the Director of the Office of
15 Management and Budget and the Controller General by October 1 of each fiscal year.

16 **Section 188.** In addition to the positions authorized in Section 1 of this Act for Department of Services for
17 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment
18 (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for
19 the purpose of training investigative and treatment workers.

20 **Section 189.** If the quarterly average daily population at the New Castle County Detention Center is below
21 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of
22 casual/seasonal or full-time positions through attrition.

23 **Section 190.** Section 1 of this Act provides appropriations to Department of Services for Children, Youth
24 and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the
25 development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to
26 support 4.5 contracted staff responsible for the completion of the plans.

27 **Section 191.** Notwithstanding any other provision of law to the contrary, the Department of Services for
28 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish

- 1 up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the
- 2 approval of the Director of the Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 192.** 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. In the event that a training class would require
5 additional recruits, the department may request new positions that will be funded by a structural change from
6 existing appropriations within the department. Any new positions and funding changes must be approved by the
7 Director of the Office of Management and Budget and the Controller General.

8 **Section 193.** The Department of Correction is authorized to contract for the procurement of health care
9 services to the department’s incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69
10 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the Director
11 of the Office of Management and Budget and the Controller General.

12 **Section 194.** Section 1 of this Act appropriates ~~\$110.1~~ \$123.2 to the Department of Correction, Prisons,
13 James T. Vaughn Correctional Center (38-04-03) for the Prison Arts Program. It is the intent of the General
14 Assembly that this funding is used to support programs that bring the arts into the state’s correctional institutions
15 and facilities. The department shall submit to the Office of Management and Budget, the Office of the Controller
16 General, the Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections
17 Committee a proposed current year spending plan and a report of prior year expenditures by August 31 of each
18 fiscal year.

19 **Section 195.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
20 Bureau Chief - Prisons (38-04-01) for Supplies and Materials. Of this amount, \$31.0 shall be used for the purpose of
21 collecting DNA samples.

22 **Section 196.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of
23 Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and
24 associated funding to allow the department to oversee a program to manufacture reading materials in Braille for the
25 visually impaired.

26 **Section 197.** (a) Of the total FTEs authorized in Section 1 of this Act for the Department of Correction,
27 the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent
28 County Community Corrections (38-06-08) - at least 3.0 FTEs; Community Corrections, Sussex County
29 Community Corrections (38-06-07) - at least 3.0 FTEs; Community Corrections, Hazel D. Plant Women's

1 Treatment Facility (38-06-13) - at least 1.0 FTE; and Community Corrections, Plummer Community Corrections
2 Center (38-06-14) - at least 1.0 FTE.

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

5 **Section 198.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01)
6 shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
7 Management and Budget and the Controller General. The report shall include the number of overtime hours worked
8 and the amount of overtime salary expended by each agency within the department and shall include a breakdown
9 of the reason for overtime.

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

14 **Section 199.** Prison education services shall be provided by utilizing existing teachers that are in the
15 Department of Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and
16 Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be
17 provided by the Department of Education. Department of Correction teachers shall have the opportunity each fiscal
18 year to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be
19 made by April 15 of each fiscal year to become effective July 1 of that calendar year. Any position transfer made
20 pursuant to this section shall be permanent.

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

1 **Section 200.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02)
2 shall provide 24/7 supervision of Community Correction’s offenders. The department shall determine the number of
3 employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall
4 the ratio of Probation Officer Is to other staff exceed 50 percent during nighttime and weekend hours.

5 **Section 201.** The Merit Rules notwithstanding, Department of Correction employees designated as
6 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of
7 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay
8 regardless of their classification. In addition, the Correctional Emergency Response Team employees in FLSA
9 exempt positions shall be eligible for straight-time overtime pay for activation requiring them to work beyond their
10 respective work schedules. Activations are defined as time periods in which team members are called into service to
11 meet critical operational needs as directed by the Warden of Special Operations or a higher authority.

12 **Section 202.** The Department of Correction is hereby authorized to review the current security status
13 classification of its facilities and submit a report including, but not limited to, any proposed security level changes
14 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to
15 the Director of the Office of Management and Budget and the Controller General no later than January 1 of each
16 fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of
17 Correction. No change shall be made to the security status of the facility without the prior approval of the Director
18 of the Office of Management and Budget and the Controller General.

19 **Section 203.** (a) Section 1 of this Act appropriates ~~\$91,298.2~~ \$91,480.7 to the Department of Correction,
20 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01). The
21 Department of Correction shall provide quarterly reports relating to medical vendor performance to the Co-Chairs
22 of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General
23 and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical
24 staffing levels, overall performance, and plans for improvement. The administration of the contracts related to
25 providing healthcare, substance abuse and mental health services shall be the responsibility of the Commissioner of
26 Correction or the designee.

27 (b) The Department of Correction shall provide a bi-annual report to the members of the Joint Finance
28 Committee, the Controller General and the Director of the Office of Management and Budget relating to the
29 diagnoses and number of individuals receiving medical treatment by the Department and the average cost of

1 pharmaceuticals associated with these various diagnoses. This report shall also include the number of outside
2 consultant visits, as well as the costs for outside hospital stays lasting longer than 24 hours. The department shall
3 follow all HIPAA rules that apply, with all data stripping to be done as necessary. These reports shall be due by
4 August 31 and January 31 of each fiscal year.

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

11 **Section 204.** Department of Correction Staff Lieutenants (MBDB05), Correctional Captains (MBDB06),
12 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service
13 Director II (MCBC06) not covered by the FLSA are entitled to receive compensation at their regular rate of pay for
14 all approved overtime services beyond the standard work week of 40 hours.

15 **Section 205.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to
16 expand Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient,
17 including a financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the
18 Office of Management and Budget and the Controller General, the Secretary of the Department of Human
19 Resources is authorized to increase the Department of Correction's ASF personnel complement to expand said
20 programs.

21 **Section 206.** Notwithstanding any other provision of law to the contrary and in order to meet critical
22 workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office
23 of Management and Budget, the Secretary of the Department of Human Resources and the Controller General to
24 reallocate and use vacant correctional officer positions to meet immediate internal operational needs of the
25 department including, but not limited to, Staff Training Relief Officers, Court and Security Transportation,
26 maintaining an Intelligence Operations Center and pre-trial supervision staffing. Further, if the use of the vacant
27 correctional officer positions results in correctional officer vacancies below the expected recruits for the fiscal year,
28 the Director of the Office of Management and Budget and the Controller General have the authority to establish
29 correctional officer positions to backfill the vacant positions used to address immediate operational needs.

1 **Section 207.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as
2 Critical Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair
3 Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all approved
4 overtime services beyond their standard work week.

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

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

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

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 210.** 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 211.** 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 212.** 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 213.** 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 214.** 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 215.** The Governor and General Assembly herein acknowledges that certain programs within the
25 department are funded all or in part by fee-based revenues as specified in the appropriate chapter of the Delaware
26 Code. The Secretary shall perform a review of fees assessed and collected by the department to determine the
27 revenue sufficiency of the fees and programs they support, and a report shall be submitted to the Director of the
28 Office of Management and Budget and the Controller General on January 1, 2025, during the Department's
29 budgetary process for Fiscal Year 2026 and every two years thereafter.

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 ~~provide~~ appoint a peer review team consisting of stakeholders and individuals familiar with the program ~~under~~
5 opportunity to review and provide them an opportunity for comment on the department’s findings.

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

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

18 **Section 217.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural
19 Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous
20 Substances (40-04-04). These funds are to be used per 7 Del. C. § 6041(c) to pay 90 percent of the cost of cleaning
21 up scrap tire piles that were in existence on June 30, 2006. The department may also use this funding for county,
22 municipal or community group initiatives to address illegally dumped tires. The department shall establish a
23 process for notification and award of such funds.

24 **Section 218.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department
25 of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous
26 Substances (40-04-04) is authorized to utilize up to \$800.0 ASF from the Scrap Tire Management Fund for costs
27 associated with the Solid Waste Program.

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

4 **Section 220.** 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 221.** 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.

13 **Section 222.** The Department of Natural Resources and Environmental Control shall provide a quarterly
14 report to the members of the Joint Finance Committee and the Controller General on the status of the per-and
15 polyfluoroalkyl substances (PFAS) settlement agreement and associated funding. The report shall include details on
16 the progress of the PFAS steering committee, the anticipated expenditures of the PFAS settlement funds, a listing of
17 the expenditures already incurred, and the available balance.

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 223.** (a) The Department of Safety and Homeland Security is hereby authorized to continue
3 funding its share of the existing 48 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 an amendment to the Memorandum of Understanding (MOU) between Sussex
11 County Council and the Delaware State Police. It is the intent of the General Assembly that a total of 3.0 ASF patrol
12 officer FTEs and 3.0 patrol officer FTEs will be phased in between Fiscal Year 2024 through Fiscal Year 2026, in
13 which Sussex County Council will provide funding for the 3.0 ASF FTEs and the State will provide matching
14 funding for 3.0 FTEs. In the event that the amendment to the MOU is terminated, this authority shall be
15 deauthorized.

16 **Section 224.** 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 225.** 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 226.** 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 227.** 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 228.** 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 229.** Section 1 of this Act includes Personnel Costs and ~~5.0~~ 6.0 ASF FTEs, \$58.6 ASF in
11 Contractual Services and \$50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security,
12 State Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit
13 (TEU) to be funded through the Department of Transportation. Any additional enhancements that are made to the
14 TEU to remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual
15 budgetary process.

16 **Section 230.** 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 fiscal year identifying prior year revenue and expenditures, and forecasted revenue and
21 expenditures for the current and upcoming three fiscal years.

22 **Section 231.** 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 232.** 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 233.** (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 ~~\$181.0~~ \$200.2 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 234.** 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 235.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this Act
12 provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the
13 Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives
14 to combat violent crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic
15 vests and \$180.0 ASF is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that
16 should funds become available, said expenses shall be paid through the General Fund.

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

1 **TRANSPORTATION**

2 **Section 236.** 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 Kent and Sussex Transportation “E & D” are intended for continuation of
6 transportation service for persons who are elderly or have a disability in Kent and Sussex Counties. It is intended
7 that management and direction of the service will reside with the Delaware Transit Corporation which may contract
8 for services as they see fit, and that Kent County and Sussex County governments will review and approve
9 allocation of the service levels within each county. Final allocations from this appropriation will be approved by the
10 Director of the Office of Management and Budget and the Controller General.

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

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

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

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

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

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

27 (1) Continue to provide the present level of service to dialysis patients on normal service days during
28 the hours offered in New Castle County by the Delaware Transit Corporation to the extent that

1 such service does not place the Delaware Transit Corporation in violation of the federal
2 Americans with Disabilities Act; and

3 (2) Provide service to dialysis patients in Kent and Sussex Counties during hours identical to those
4 offered in New Castle County.

5 **Section 237.** The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring
6 the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension
7 of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including
8 speed enforcement at the E-ZPass toll booths.

9 **Section 238.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance
10 and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO in Snow/Storm Contingency that
11 will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to
12 the contrary, at the end of each fiscal year, the department shall carryover up to \$10,000.0 TFO for use in future
13 fiscal years. Any unexpended sums in excess of \$10,000.0 TFO shall be transferred to Prior Year Operations (55-
14 01-02-93082). The department shall be allowed to transfer funds from this account to divisions on an as-needed
15 basis for expenditures incurred. The department may also transfer funds to municipalities and other qualified
16 entities to reimburse them pursuant to contracts entered into by the department and the municipality to keep transit
17 routes open during snow and storm emergencies. The transfer of funds from this account shall not require the
18 approval of the Director of the Office of Management and Budget or the Controller General. The department shall
19 provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and the
20 Controller General.

21 **Section 239.** During the fiscal year, the Department of Transportation shall be prohibited from changing
22 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the
23 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

24 **Section 240.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
25 Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located
26 on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the
27 right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor
28 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure,
29 display or device, relating to the activities conducted on such property.

1 **Section 241.** All continuing appropriations being transferred to the account entitled Prior Year Operations
2 (55-01-02-93082) shall not be expended without the prior approval of the Director of the Office of Management and
3 Budget and the Controller General.

4 **Section 242.** (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of
5 Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) to include funding a minimum of
6 3.0 casual/seasonal positions and 3.0 FTEs at the Smyrna Rest Stop. With these positions, the department shall
7 provide, at minimum, 12-hour coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center
8 for peak season hours shall be determined by the department.

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

11 **Section 243.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

12 **Section 244.** For back charge purposes, the Department of Transportation, Facilities Management Section
13 (host department) (55-02-01) may request payment from state agencies that occupy Department of Transportation
14 facilities for maintenance costs where maintenance is the responsibility of the host department. Back charges are
15 allowed according each agency's pro-rated occupancy within host department facilities, subject to the approval of
16 the Director of Office of Management and Budget and the Controller General

1 **LABOR**

2 **Section 245.** (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. Allocations made from this appropriation shall be
6 determined through an application process established by the department.

7 (b) In allocations made for this program, no more than 10 percent shall be expended for administrative
8 purposes including staff, equipment, supplies and mileage to support the program. A record of all expenses with
9 funds herein appropriated shall be kept by the sponsoring agent. At the conclusion of the program the Department
10 of Labor has the authority to request any unused supplies purchased.

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

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

18 **Section 246.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of
19 Labor, Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing
20 employment opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may
21 be used to provide supported employment requiring ongoing work-related support services for individuals with the
22 most significant disabilities. Supported employment shall be defined as competitive employment in an integrated
23 setting or employment in integrated work settings in which individuals are working toward competitive
24 employment.

25 **Section 247.** Section 1 of this Act appropriates \$630.0 in Workforce Development to the Department of
26 Labor, Employment and Training, Employment and Training Services (60-09-20), to promote and support
27 employers with workforce training needs. Such needs may include the following: assisting trainers with preparing
28 and implementing training programs, targeting new populations, and using innovative training methods and various
29 forms of experiential learning as a workforce development tool. The Department of Labor shall have authority to

1 utilize these funds to award grants or to enter into contracts for this purpose. The Department of Labor may utilize
2 public-private partnerships with other agencies and entities including, but not limited to, Delaware Technical
3 Community College, the Delaware Manufacturing Association and the Delaware Manufacturing Extension
4 Partnership. The program will provide a variety of resources including, but not limited to, hands-on-training,
5 certificate completion, mentoring and college credit in various occupational fields such as mechanics and
6 manufacturing.

7 **Section 248.** Section 1 of this Act appropriates funds to Department of Labor, Employment and Training,
8 Employment and Training Services (60-09-20). Of these appropriations, 3.0 FTEs and associated personnel costs
9 shall be used to support the State of Delaware’s Apprenticeship and Training program.

10 **Section 249.** Section 1 of this Act appropriates \$500.0 to Department of Labor, Employment and
11 Training, Employment and Training Services (60-09-20) (DET), for creation of the Learning for Careers Program
12 (the Program). The Program’s funds shall be used by the Delaware Workforce Development Board (Board) to
13 engage employer groups, chambers, and associations in creating paid work experiences for youth. The purpose of
14 the Program is to expand employer participation in student education, training, and employment programs that lead
15 to an increase in the number of youth served through summer youth employment or other DOL funded programs,
16 post-secondary work-based learning and/or clinical/experimental learning programs, internships, apprenticeships, or
17 other types of cooperative education programs.

18 The Board is authorized to enter into contracts through a competitive process or by issuing grants to
19 employer association, employer chamber, employer group, or state agency acting on behalf of a group of employers.
20 The funds for the Program will be administered by DET in coordination with the Department of Education.

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

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

1 **AGRICULTURE**

2 **Section 250.** 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 251.** 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 252.** 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 253.** 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 254.** 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 255.** 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.

8 **Section 256.** Section 1 of this Act makes an appropriation to Agriculture, Administration for Carvel
9 Center/Irrigation (65-01-01). Of this amount, \$80.0 shall be used for irrigation research and programming, and
10 \$180.0 shall be used for field crop research and programming at the Carvel Research and Education Center.

1 **ELECTIONS**

2 **Section 257.** 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 258.** 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 259.** 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 260.** Any state agency, office or department is prohibited from publishing or funding the
19 publication of voter guides.

20 **Section 261.** 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 262.** 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 **Section 263.** Any funds remaining after election expenses may be used by the Department of Elections for
2 one-time initiatives upon approval from the Director of the Office of Management and Budget and the Controller
3 General. These funds shall not revert to the General Fund.

1 **NATIONAL GUARD**

2 **Section 264.** 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 265.** (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 and excess Joint Enlistment
9 Enhancement Program funds to fund recruitment and retention programs.

1 **HIGHER EDUCATION**

2 **Section 266.** 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 267.** 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 268.** 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 fiscal year. This proposal shall also include other
15 special line 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	2,709.0
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	\$18,727.2

27 **Section 269.** 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 270.** 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 271.** 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 272.** 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 number of recipients who graduated
13 or received a certification during the academic year, the average First State Promise Scholarship award per student,
14 and the total amount of First State Promise Scholarships awarded for each of the five preceding academic years.
15 This report shall be submitted to the Secretary of Education, Director of the Office of Management and Budget, and
16 Controller General no later than November 1 ~~annually~~ of each fiscal year.

17 **Section 273.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, of the
18 funds appropriated to the University of Delaware for Operations, \$100.0 shall be allocated to cover the costs of
19 Delaware Interscholastic Athletic Association (DIAA) state championship events at the University of Delaware.

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

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

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

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

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

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

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

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

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

23 **Section 277.** Section 1 of this Act makes an appropriation to Delaware State University, Operations (90-
24 03-01) for the Delaware State University Inspire Scholarship program. This appropriation shall be used to award
25 scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant
26 to the provisions of 14 Del. C. c. 34 Subchapter XV.

27 (a) Delaware State University (DSU) has established regulations for the implementation and administration of
28 the Inspire program. Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for
29 all new and returning students that meet the eligibility criteria referenced above.

1 (b) Delaware State University shall be responsible for the management of the funds within the appropriation
2 based on the enrollment of students receiving the Inspire Scholarship under eligibility criteria in 14 Del. C.
3 c. 34 Subchapter XV. DSU shall consult with, report to, and receive the concurrence of the Director of the
4 Office of Management and Budget and the Controller General prior to expanding the program offerings
5 eligible under the Inspire program.

6 (c) Delaware State University (DSU) shall compile a report identifying the number of applicants, the numbers
7 of accepted participants, the number of recipients who graduated or received a certification during the
8 academic year, the average Inspire Scholarship award per student, and the total amount of Inspire
9 Scholarships awarded for each of the five preceding academic years. This report shall be submitted to the
10 Secretary of Education, Director of the Office of Management and Budget, and Controller General no later
11 than November 1 of each fiscal year.

12 **Section 278.** Section 1 of this Act provides an appropriation to Higher Education, Delaware State
13 University, Operations (90-03-01) for Operations to address the gap between tuition revenues and operational
14 expenses. The President of Delaware State University may conduct a review of tuition and other revenue streams to
15 determine their sufficiency in supporting the University's operational needs. Should it be determined that a tuition
16 rate increase is necessary, and before any increase is implemented, the University shall first submit a report
17 detailing the findings of such a review to the Governor, the Director of the Office of Management and Budget, and
18 the Controller General.

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

1 **Section 280.** Section 1 of this Act makes an appropriation to the University of Delaware (90-01-01) and
2 Delaware Technical Community College, Office of the President (90-04-01) for Student Excellence Equals Degree
3 (SEED) Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and
4 non-public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter
5 XIV.

6 (a) Delaware Technical Community College and the University of Delaware (The Institutions) have
7 established regulations for the implementation and administration of the SEED Program. Notwithstanding
8 the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning students that meet
9 the eligibility criteria referenced above.

10 (b) The Institutions shall be responsible for the management of the funds within their respective appropriation
11 based on the enrollment of students receiving the SEED Scholarship under eligibility criteria in 14 Del. C.
12 c. 34 Subchapter XIV. The Institutions shall consult with, report to, and receive the concurrence of the
13 Director of the Office of Management and Budget and the Controller General prior to expanding the
14 program offerings eligible under the SEED program.

15 (c) Funds awarded under the SEED program are portable in the event that an eligible student transfers between
16 the two eligible institutions.

17 (d) The Institutions shall each compile a report identifying the number of applicants, the numbers of accepted
18 participants, the number of recipients who graduated or received a certification during the academic year, the
19 average SEED Scholarship award per student, and the total amount of SEED Scholarships awarded for each
20 of the five preceding academic years. This report shall be submitted to the Secretary of Education, Director
21 of the Office of Management and Budget, and Controller General no later than November 1 of each fiscal
22 year.

23 **Section 281.** All higher education institutions in Delaware must be contracted members of the National
24 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
25 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
26 education institutions across the country. Membership requires higher education institutions to report data elements
27 to the National Student Clearinghouse.

28 **Section 282.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
29 waived until such time that state funding is appropriated for said program.

1 **Section 283.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
2 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
3 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
4 State of Delaware. The Institution of Higher Education experiencing such a shortfall shall notify the Office of
5 Management and Budget, and shall furnish all documentation necessary to validate the request.

1 **EDUCATION**

2 **Section 284.** ~~Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees~~
3 ~~who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as~~
4 ~~teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary~~
5 ~~supplement limit only.~~ Amend Title 14 of Delaware Code, § 1305(l) with deletions as shown by strikethrough and
6 insertions as shown by underline as follows:

7 (l) In addition to the base salary derived from subsections (a) and (b) of this section, an employee who has
8 achieved certification from the National Board for Professional Teaching Standards or from an equivalent
9 program approved by the State Board shall receive a salary supplement equal to 12% of the base salary so
10 derived. An employee shall receive a salary supplement equal to 6% of base salary so derived for receiving
11 any of the following national certifications:

12 (1) Certificate of clinical competence from the American Speech-Language-Hearing Association
13 (ASHA)—speech pathologists and audiologists.

14 (2) Nationally-certified school counselor from the National Board for Certified Counselors (NBCC).

15 (3) Music therapist—Board-certified from the Certification Board for Music Therapists (CBMT).

16 (4) Nationally-certified school psychologist from the National Association of School Psychologists
17 (NASP).

18 (5) Nationally-certified school nurse from the National Board for Certification of School Nurses
19 (NBCSN).

20 (6) Occupational therapist advanced certification from the American Occupational Therapy
21 Association or the Occupational Therapist Registered from the National Board for Certification in
22 Occupational Therapy.

23 (7) School-based physical therapists who have passed the National Physical Therapy Exam (NPTE) as
24 administered by the Federation of State Boards of Physical Therapy (FSBPT).

25 The Professional Standards Board, with the approval of the State Board of Education, may authorize
26 stipends pursuant to this subsection in fiscal year 2000. The supplement shall be in the form of an
27 additional salary amount spread evenly across an employee’s contract period similar to base salary.

28 Funding for National Board certification described in this subsection is subject to an annual appropriation.

1 The Department of Education shall provide for funding the supplement provisions of this subsection in its
2 annual budget.

3 For those employees who have achieved certification from the National Board for Professional Teaching
4 Standards (NBPTS) and who serve as teacher or lead mentors, the mentor stipend payment for such service
5 will be excluded from the 15 percent salary supplement limit established in subsection (o).

6 **Section 285.** (a) Section 1 of this Act makes an appropriation of \$7,168.1 to Department of Education,
7 District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay
8 Supplements. This appropriation provides funding for the supplements associated with mentor stipends and
9 National Board Certifications as established in 14 Del. C. § 1305(l). Any teacher or specialist eligible for this
10 stipend that is not employed on a full-time basis during the school year, shall have their stipend pro-rated to reflect
11 their part-time employment status.

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

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

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

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

24 **Section 286.** ~~Funds received by charter schools through the Department of Education associated with staff~~
25 ~~members who qualify for salary supplements under 14 Del. C. § 1309, § 1311(b), or § 1324(c) shall be paid to said~~
26 ~~employee.~~ Amend Title 14 of Delaware Code, § 1303 with deletions as shown by strikethrough and insertions as
27 shown by underline as follows:

28 The salary schedules and classifications set forth in this chapter shall be permanent state-supported uniform
29 salary schedules and classifications which shall govern, subject to § 1304 of this title and Chapter 17 of this

1 title, the amounts of the salaries that shall be paid by each district and the Department of Education to the
2 employees covered by the schedules. Funds received by charter schools through the Department of
3 Education associated with staff members who qualify for salary supplements under § 1309 or § 1324(c) of
4 this Title shall be paid to said employee.

5 **Section 287.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay
6 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation
7 shall provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification
8 as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic
9 Athletic Administrators Association. Funds received by charter schools through the Department of Education
10 associated with staff members who qualify for this stipend shall be paid to said employee.

11 **Section 288.** For this fiscal year, the inflation factor for the local per pupil payments required under the
12 State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
13 required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to 4.0 percent.

14 **Section 289.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
15 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
16 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
17 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,
18 have aligned assessments to those standards, have established a system of school and district accountability and
19 allow waiver of state statutory and regulatory requirements relating to education.

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

27 **Section 290.** Notwithstanding any law or regulation to the contrary, all consequences related to the
28 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,

1 retention, assessment retakes, retests at high school grades and the related student consequences shall no longer
2 apply.

3 **Section 291.** General Fund appropriations to Department of Education, Pass Through and Other Support
4 Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency,
5 and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I
6 and Division II in 14 Del. C. § 1706 and § 1709.

7 **Section 292.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
8 guaranteed state funding based upon a minimum of two Division I units.

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

14 **Section 293.** Section 1 of this Act provides certain appropriations to Department of Education, District
15 and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item
16 ~~Other Items~~ Special School Supports in the internal program unit Other Items (95-02-02) shall be allocated as
17 follows:

18	Delaware School for the Deaf:	
19	Residence - Other Costs	\$88.0
20	Contractual Services	51.3
21	Preschool Summer Program	7.1
22	Christina Autistic:	
23	Residence - Other Costs	212.9
24	Contractual Services	11.8
25	John G. Leach	51.5
26	Sussex Orthopedic School	13.3
27	First State School	314.5
28	Total	\$750.4

1 **Section 294.** Section 1 of this Act makes an appropriation to Department of Education, District and
2 Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide
3 technical assistance and support to schools and districts rated as ~~Reward~~, Recognition, Targeted Support and
4 Improvement and Comprehensive Support and Improvement or with recognized need under Delaware’s approved
5 Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report
6 on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May
7 1 of each fiscal year, detailing the recipients of said funds and the programmatic initiatives supported by said funds.

8 **Section 295.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
9 equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and
10 Polytech) shall be the ratios included in the current Fiscal Year Equalization report ~~not inclusive of a county that has~~
11 ~~completed reassessment effective for the current tax year.~~

12 **Section 296.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school
13 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
14 new units.

15 **Section 297.** Section 1 of this Act makes appropriations to Department of Education, District and Charter
16 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy
17 Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at ~~\$2,925.00~~ \$3,010.00.

18 **Section 298.** Section 1 of this Act provides to Department of Education, District and Charter Operations,
19 Other Items (95-02-02) an appropriation of \$28,150.9 for the Educational Sustainment Fund. The funds are allocated
20 proportionally to districts and charter schools based upon the Division I unit count as certified in 14 Del. C. §
21 1704(1) and § 1710. These funds are to maintain critical educational programming and services. To maximize their
22 effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

23 **Section 299.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through
24 and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be
25 allocated by the Department of Education to the following programs/districts:

26 Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
27 James H. Groves High School (statewide)	3,433.9
28 Adult Basic Education (statewide)	959.8
29 New Castle County Learning Center (Christina School District)	215.5

1	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
2	Alternative Secondary Education Program (statewide)	680.9
3	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
4	Interagency Council on Adult Literacy	278.6
5	Diploma-at-a-Distance	122.9
6	Caesar Rodney – Naturalization	14.5
7	Red Clay – Naturalization	117.2
8	Dual Generation Literacy Program (Christina School District)	160.0
9	Total	\$9,028.8

10 The full Adult Trade Extension/Apprentice Program funding allocation shall be distributed to the adult divisions of
11 the three county-wide vocational technical districts in the following amounts: N.C.C. Vo-Tech \$948,100; Polytech
12 \$390,100; and Sussex Tech \$339,100. The allocations will be used to provide adult post-secondary
13 technical/~~R~~registered ~~A~~apprentice training.

14 **Section 300.** Section 1 of this Act makes an appropriation to Department of Education, District and
15 Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-
16 02-05).

- 17 (a) The following allocations shall be provided:
- 18 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed
19 through a competitive bid process, in accordance with 29 Del. C. c. 69;
 - 20 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for
21 professional and curriculum development activities. Districts shall submit applications to the
22 Department of Education detailing the district’s plan for the utilization of these funds. The
23 Department of Education shall review and approve plans and allocate an amount not to exceed
24 \$157.00 per certified employee, based on a district’s personnel complement for the ~~2023-2024~~
25 2024-2025 school year. Grants are to be used for developing and implementing curriculum based
26 on the content standards established by the Curriculum Frameworks Commission, as approved by
27 the State Board of Education or for other professional development activities, including, but not
28 limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict
29 Resolution; Shared Decision Making; local school board member training; Trauma Informed

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

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

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

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

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

20 (4) ~~\$1,683.8~~ \$2,064.6 for Literacy Cadre. This appropriation will provide each local school district,
21 excluding charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305
22 and the state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707
23 for one 10-month Reading Specialist. The purpose of this Specialist will be the creation of a
24 Literacy Cadre which will provide assistance to districts in designing, demonstrating and
25 implementing best practices in literacy instruction. Such position shall be responsible for
26 curriculum alignment and professional development in literacy for district educators;

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

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

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

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

8 **Section 301.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and
9 Other Support Programs, Pass Through Programs (95-03-15) for University of Delaware Center for Excellence and
10 Equity in Teacher Preparation. This funding shall be used to support professional and curriculum development
11 activities in the content areas of reading and social studies. The Department of Education shall determine, in
12 coordination with the agency (or agencies) performing such activities, the training goals and objectives, including
13 how the objectives of Standards and Assessments will be furthered. The Department of Education, the Controller
14 General and the Director of the Office of Management and Budget shall ensure that the proposed development
15 activities are cost efficient and meet the objectives outlined in this section before agreeing to transfer the
16 appropriation from the Department of Education to the operating agency.

17 **Section 302.** For the current fiscal year, any local school district that has had two consecutive failed
18 current expense tax referenda during the time period July 1, ~~2022~~ 2023 to January 1, ~~2025~~ 2026, is authorized to
19 exercise the cash option on Academic Excellence units up to the total number of units provided under that program.
20 This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized
21 to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful
22 current expense tax referendum subsequent to two consecutive failed current expense tax referenda is ineligible for
23 the provisions of this section.

24 **Section 303.** Section 1 of this Act makes an appropriation to Department of Education, District and
25 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to
26 support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware middle and high school
27 Gay Straight Alliances.

28 **Section 304.** (a) Section 1 of this Act makes an appropriation to Department of Education, Pass Through
29 and Other Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the

1 implementation of a Master’s degree program in Communication Sciences and Disorders at the University of
2 Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program
3 accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology,
4 developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least
5 three years post graduation and staffing and equipment costs associated with program development and
6 implementation.

7 (b) Of the \$700.0 appropriated for Speech Pathology, \$100.0 shall be used to create the Student Success in
8 Schools for Speech-Language Pathologists (SSS for SLPs) scholarship program to support \$20.0 in annual tuition
9 for five second-year students who commit to working for three years post-graduation in Delaware schools. Three
10 students shall be employed by New Castle schools, and one student in each in Sussex and Kent County schools.
11 Schools demonstrating higher percentages of Title Nine students must be prioritized by students when selecting
12 employment. The university will design an application and interview process to select eligible students.

13 (c) The university shall submit by May 1 of each fiscal year an implementation status report on the
14 Master’s degree program in speech-language pathology to the Secretary of the Department of Education, Co-Chairs
15 of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General.

16 **Section 305.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through
17 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
18 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
19 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

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

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

3 **Section 306.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
4 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
5 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
6 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
7 limited to the delivery of services related to the Department of Education or local school district approved school
8 programs conducted within the course of the regular school day at a Department of Education or local school district
9 approved school site or least restrictive environment location. The provisions of this section shall in no way be
10 construed as entitling a person not otherwise qualified to do so to represent themselves to the public by any title or
11 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
12 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

13 **Section 307.** Section 1 of this Act makes an appropriation to Department of Education, District and
14 Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

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

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

27 (b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the
28 provisions of subsections (a) and (b) of this section, may receive 50 percent of the prior year's base grant allocation
29 at the outset of each fiscal year. These districts are required to present program proposals to the Department of

1 Education no later than November 15 of each fiscal year. Upon Department of Education approval, adjustments to
2 program allocations will be made.

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

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

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

24 **Section 308.** Section 1 of this Act provides an appropriation to Department of Education, District and
25 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be
26 used to continue the program of vocational education for students with disabilities. The funds appropriated shall
27 provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct,
28 in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction
29 thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

1 **Section 309.** Section 1 of this Act appropriates 47.5 FTEs, of which up to 4.0 shall be authorized as
2 teachers/supervisors, 36.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education, 1.0
3 school psychologist, 1.0 special education coordinator, and 1.0 Education Associate to operate the Prison
4 Education Program (an additional 2.0 FTEs are authorized in the Department of Correction for the Prison Education
5 Program). The qualification of employees for the Prison Education Program shall be the same as the qualification
6 for employees in the ~~public high schools~~ community adult education programs. Teachers/supervisors shall have
7 teaching responsibilities as defined by job responsibilities and duties developed by the Department of Education.

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

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

14 **Section 310.** Section 1 of this Act appropriates \$36,416.6 to Department of Education, Pass Through and
15 Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be
16 used to support the Delaware Stars for Early Success, the State’s quality improvement system for early care and
17 education. Funding will also support strengthening the State’s comprehensive early childhood system as outlined in
18 the state’s strategic plans, compiled through the efforts of the Delaware Early Childhood Council and the
19 Interagency Resource Management Committee managed through the Delaware Department of Education, Early
20 Childhood Support. Initiatives shall include, but not be limited to, quality improvement awards, technical assistance
21 and assessment of providers, professional development activities for professionals in licensed programs,
22 professional development activities for practitioners in early care and education, early childhood mental health
23 consultation, developmental screenings and surveys, and overall evaluation and awareness of the Delaware Stars for
24 Early Success program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses may not
25 exceed the appropriated amount. Upon approval by the Director of the Office of Management and Budget and the
26 Controller General, the Secretary of Education may make program changes based on participation rates and
27 available data.

28 **Section 311.** Notwithstanding the provisions of the Department of Education’s Administrative Code,
29 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver

1 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance
2 Committee. The fee for the current fiscal year shall be zero.

3 **Section 312.** (a) The Public School Transportation Committee, consisting of representatives from the
4 Department of Education, the Office of the Controller General, the Office of Management and Budget and
5 representatives for bus contractors and school district transportation supervisors shall make recommendations to the
6 Director of the Office of Management and Budget and the Controller General for revisions to components of the
7 transportation formula no later than April 1 of each fiscal year.

8 (b) Public School Transportation funds are allocated in the amount of ~~\$180,406.2~~ \$186,129.2 in
9 accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to
10 the following amendments and procedural modifications:

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

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

1 (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a
2 contractor and put on contract and that was produced between January 1, ~~2024~~ 2025 and
3 December 31, ~~2024~~ 2025 (as noted on the school bus identification plate) shall begin its seven
4 year capital allowance schedule using the ~~2023~~ 2024 state bid price for new school buses, minus 2
5 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in
6 the state bid price due to the higher number of buses being purchased and the lag time between
7 ordering and delivery. Any bus produced on or after January 1, ~~2024~~ 2025, must meet the current
8 federal emissions requirements in order to receive a capital allowance. Any bus produced and
9 placed in service after January 1, ~~2024~~ 2025 shall be entitled to an allowance based on the ~~2024~~
10 2025 state bid price.

11 A used bus placed in service shall utilize the allowance schedule which would have been
12 allowed had the bus been placed in service when new based on its production date. The bus shall
13 receive the remaining years of capital allowance. The Department of Education shall continue to
14 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
15 size bus that it did not bid in Fiscal Year ~~2024~~ 2025. In addition to the procedure for establishing
16 the allowable cost of a new bus specified above, the Department of Education is requested to
17 structure its bids for buses in Fiscal Year ~~2025~~ 2026 in such a manner that public school bus
18 contractors will be permitted to purchase buses from the successful lower bidder at the same price
19 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
20 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
21 subsequent reimbursements to the contractor;

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

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

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

5 (d) The Department of Education shall calculate the formula amounts for each district as provided herein
6 but shall only provide 90 percent of such calculation to each school district. The contract formula amount is the
7 maximum funding that any public-school transportation contractor is eligible to receive through a combination of
8 state and local funds. Homeless transportation funding shall be provided to school districts and charter schools at 90
9 percent of the total cost for approved, eligible students. This excludes transportation for foster children.

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

14 ~~(f) \$4,366.6 is allocated to increase the minimum hourly rate for bus drivers.~~

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

18 ~~(h) \$515.0 is allocated to increase the insurance allowance and standardize said allowance across bus~~
19 ~~capacity sizes, per the recommendations of the Public School Transportation Committee report, dated March 21,~~
20 ~~2024.~~

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

26 **Section 313.** (a) All school districts shall be required to utilize Busology, a computerized routing system
27 for school bus transportation, provided by the Department of Education to create school bus routes. Schools are
28 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing
29 costs.

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

3 **Section 314.** During the fiscal year, local school districts are hereby directed to provide, at the local school
4 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
5 Committee, including the following:

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

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

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

26 **Section 315.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
27 School District is hereby directed to provide bus transportation for public school students who attend the Panda
28 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary

1 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
2 dollars to fund the transportation of students as directed herein.

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

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

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

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

22 **Section 316.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all
23 charter schools receiving a state transportation funding allocation shall submit an annual report of anticipated
24 transportation expenditures for the current fiscal year, including any negotiated contracts, to the Department of
25 Education by January 15 each fiscal year. If the charter school projects a net savings between the state
26 transportation funding allocation and anticipated expenditures, the charter school may request to the Secretary of
27 Education, the Director of the Office of Management and Budget, and the Controller General that the savings be
28 used for educational purposes allowable under Opportunity Funding. All charter schools receiving state
29 transportation funding shall submit a final report of actual expenditures for the prior fiscal year's transportation

1 allocation to the Department of Education no later than October 15 of each fiscal year. The Department of
2 Education shall provide a standard template to charter schools to report these expenditures, as well as information
3 regarding the vendor(s) providing transportation services, the number of school buses on contract, and any relevant
4 vehicle identification information.

5 **Section 317.** ~~As recommended by the Task Force on State Education Technology, the Department of~~
6 ~~Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff~~
7 ~~from the Department of Education and the Department of Technology and Information, and shall be comprised of~~
8 ~~no more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education~~
9 ~~technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic~~
10 ~~planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and~~
11 ~~processes to ensure compliance with federal and state regulations; and (5) provide support for technology related~~
12 ~~procurement. Amend Title 14 of Delaware Code, § 121 with deletions as shown by strikethrough and insertions as~~
13 shown by underline as follows:

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

21 **Section 318.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,
22 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are
23 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.
24 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement
25 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools
26 either through the use of technology personnel or contractual services; (3) supporting professional learning through
27 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance
28 the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary
29 expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance

1 with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to
2 the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del
3 Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate
4 increases. The Department of Education shall be charged with the authority to verify the use of the funds.

5 **Section 319.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
6 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
7 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
8 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
9 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

10 **Section 320.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
11 Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants, per the provisions of 14 Del. C. c.
12 34. This funding shall be used for the following programs:

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

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

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

17 Tuition Reimbursement: Critical Need Reimbursement.

18 Programmatic Pass Through:

19 \$40.0 Delaware Advance Scholarship Program.

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

23 **Section 321.** Any scholarship funds unused in any given fiscal year may be carried over into a reserve
24 account to be utilized in the subsequent year.

25 **Section 322.** A school district operating a special school or program or with tuition eligible students may
26 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
27 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
28 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
29 currently prohibited by Delaware Code.

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

6 **Section 323.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
7 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
8 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
9 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
10 Office of the Controller General. Services provided by DSC, which is owned and operated by the Colonial and Red
11 Clay Consolidated School Districts, for compliance with this section, shall be provided through an agreement with
12 the State of Delaware.

13 ~~**Section 324.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §~~
14 ~~1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required~~
15 ~~application to the Department of Education no later than January 31 of the current fiscal year. The Department of~~
16 ~~Education shall provide a report on the use of said cash/contractual options to the Director of the Office of~~
17 ~~Management and Budget and the Controller General by May 1 of each fiscal year. Amend Title 14 of Delaware~~
18 ~~Code, § 1725(e) with deletions as shown by strikethrough and insertions as shown by underline as follows:~~

19 (e) For purposes of § 1321(e)(11), § 1321(e)(12), § 1716 and § 1716A of this Title, a school district electing
20 to take a cash option or contractual option shall submit an application to the Department of Education no
21 later than January 31 of each fiscal year. The Department of Education shall provide a report on the use of
22 said cash/contractual options to the Director of the Office of Management and Budget and the Controller
23 General by May 1 of each fiscal year.

24 ~~**Section 325.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess~~
25 ~~a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and~~
26 ~~Fiscal Year 2008 Extra Time. Amend Title 14 of Delaware Code, § 1902 with deletions as shown by strikethrough~~
27 ~~and insertions as shown by underline as follows:~~

1 (c) Pursuant to the provisions of paragraph (b) of this section, all local districts shall be authorized to assess
2 a local match for Reading Resource Teachers and Mathematics Resource Teachers/Specialists at the Fiscal
3 Year 2010 rate and Extra Time at the Fiscal Year 2008 rate.

4 **Section 326.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
5 to share certain expenses of public education between school districts, any school district which receives funding
6 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school
7 district or school districts for the sharing of central services within such school districts which may use, without
8 limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed
9 to and payments between the districts for such shared services, provided that the memorandum of understanding is
10 also approved by the Secretary of Education, with the concurrence of the Director of the Office of Management and
11 Budget and the Controller General.

12 **Section 327.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in
13 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's
14 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools
15 and School Districts. The department shall review code references in this section and suggest revisions to make
16 them consistent with the accountability system and approved ESSA plan.

17 **Section 328.** Section 1 of this Act contains an appropriation to the Department of Education, District and
18 Charter Operations, Other Items, Child Nutrition (95-02-02).

19 (a) This appropriation shall be used to cover the difference between the federal reimbursement rate for
20 reduced-price meals and free meals to allow students who qualify for a reduced-price meal to receive
21 the meal free of charge.

22 (b) Notwithstanding any language to contrary, for any appropriate purpose, the Department of Education
23 may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free
24 and reduced priced lunch. The use of an alternative measure shall not affect any student's eligibility to
25 receive free or reduced meals.

26 **Section 329.** Upon approval of the Director of the Office of Management and Budget and the Controller
27 General, school districts and charter schools are authorized to utilize unfilled full and/or combine unfilled partial
28 units of Division I funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to
29 address instructional needs of their respective school districts. This option shall only apply if the school district has

1 not filled the unit and/or partial unit at any time during the fiscal year in which it was earned and if the unit was
2 filled the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related
3 Services units earned in Pre-K, Basic, Intensive and Complex categories.

4 Notwithstanding 14 Del. C. § 1716E, ~~and § 1716F,~~ and § 1716H school districts are authorized to combine
5 unfilled partial units of K-5, ~~and middle,~~ and high school mental health services funding, or exercise cash options
6 for any full or fractional units of mental health services funding to address mental and behavioral health needs of
7 their respective schools.

8 School districts approved to utilize the provisions of this section shall continue to be subject to all relevant
9 salary schedules and supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act;
10 be subject to financial reporting requirements of 14 Del C. § 1507 and § 1509; and continue to be subject to the
11 provisions of 14 Del. C. § 1310(b) regarding school nurses.

12 **Section 330.** Section 1 of this Act makes an appropriation to Department of Education, District and
13 Charter Operations, Other Items (95-02-02) of ~~\$63,000.0~~ \$66,840.4 for Opportunity Funding. This funding shall be
14 used to provide additional funding for multilingual learner (MLL) and low-income (LI) students.

15 These combined funds shall be allocated to district and charter schools using prior year MLL and LI
16 enrollment for use in the following manner:

17 (a) ~~\$55,000.0~~ \$58,840.4 in the current fiscal year shall be apportioned on a per pupil basis to all district
18 and charter schools where such local education agencies shall have flexibility in the use of these funds
19 to enhance services to MLL and LI students, including using these funds to cover 100 percent of
20 personnel costs, excluding any additional local benefits provided by the school district or charter
21 school, for associated staff, contractual services, supplies and materials, or other expenditures deemed
22 necessary to provide additional supports to these populations. Staff may include, but not be limited to,
23 personnel dedicated to improving reading comprehension and math proficiency, or who provide
24 additional wrap-around services or mental health supports.

25 (b) \$8,000.0 in the current fiscal year shall be apportioned to schools which meet the following criteria
26 based on the prior year unit count: (1) a grade configuration containing kindergarten through fourth
27 grade and (2) greater than or equal to 30 percent LI and/or greater than or equal to 10 percent MLL
28 enrollment. Said funds shall be used by districts and charter schools for mental health services in the
29 form of school counselors, school social workers or licensed clinical social workers, school

1 psychologists, and/or for additional reading supports for grades K-5. Services may include the
2 employment of staff, where such funding may be used to cover 100 percent of personnel costs,
3 excluding any additional local benefits provided by the school district or charter school, on a 10 to 12-
4 month basis and/or contracted services.

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

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 fiscal year detailing how each school expended funds earned under this section and total expenditures by school,
17 and make those reports publicly available on their website; the Department shall also make the submitted reports
18 publicly available on its website.

19 **Section 331.** Section 1 of this Act contains appropriations to the Department of Education, District and
20 Charter Operations (95-02-00)) ~~\$2,009,315.7~~ \$2,231,165.9. 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 ~~\$156,773~~ \$164,789;
3 Assistant Superintendent ~~\$133,188~~ \$144,764; Administrative Assistant ~~\$81,682~~ \$83,344; Director
4 ~~\$134,410~~ \$149,012; Supervisor ~~\$104,882~~ \$106,903; Principal ~~\$122,447~~ \$135,623; Assistant Principal
5 ~~\$107,801~~ \$118,781; 10-month Teacher ~~\$82,372~~ \$89,610; 11-month Teacher ~~\$88,864~~ \$96,578; 12-
6 month Teacher ~~\$95,355~~ \$103,547; Secretary ~~\$65,031~~ \$71,168; and Custodian ~~\$63,182~~ \$67,757.
- 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 332.** Section 1 of this Act appropriates funds to Department of Education, District and Charter
13 Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to
14 support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to
15 support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a
16 district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade
17 configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-
18 economic status and/or greater than or equal to 20 percent multilingual learner enrollment. In the current fiscal year,
19 schools that were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation
20 equivalent to the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year
21 after the criteria is no longer met. Additionally, schools that become eligible in the current fiscal year may receive
22 an allocation, contingent on availability of funding. State funds shall be based on the state share of personnel costs
23 for a teacher holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months.
24 Districts and charters shall provide information for staff hired under this section as requested by the Department of
25 Education; any such staff shall work in collaboration with the Department to monitor student progress and
26 participate in professional learning. Each district and charter receiving funding shall provide a summary of services
27 to the Department, no later than September 1 of each fiscal year, detailing the number of students served, types of
28 services provided and data outcomes that show effectiveness of this initiative for the prior school year.

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

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

9 **Section 333.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a
10 settlement between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

11 (a) Section 1 of this Act includes a total appropriation of \$15,774.3 to Department of Education, Pass
12 Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood
13 Assistance Program. Of this appropriation, \$12,249.3 is included to provide at least fifty percent of the
14 additional seats made possible by the funding added above the Fiscal Year 2023 appropriation of
15 \$6,149.3 to be allocated to non-LEA community based early care and education programs. The
16 additional \$3,525.0 shall be used to increase seats for early care and education of infants, toddlers, 3-
17 and 4-year-old children.

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

22 **Section 334.** Section 1 of this Act appropriates 1.0 FTE, Education Associate, and 1.0 FTE, Director of
23 Early Childhood Intervention, in Department of Education, Early Childhood Supports (95-01-06) to support the
24 planned transition of the Birth to Three, Part C program from the Department of Health and Social Services to the
25 Department of Education. The Departments of Education and Health and Social Services shall continue
26 implementing the seamless transition of services which shall be completed no later than July 2028. The Department
27 of Education shall include any additional resources necessary for a successful transition in a future budget request.

28 **Section 335.** Section 1 of this Act provides an appropriation of \$300.0 in Department of Education, Pass
29 Through and Other Support Programs, Scholarships (95-03-40) for Mental Health and Speech Language Program.

1 The Mental Health Services Scholarship will support full-time students who are enrolled in a Master’s degree
2 program in a Delaware Institute of Higher Education that will lead to certification as a school counselor, school
3 psychologist, or school social worker in a Delaware school. The Mental Health Services and Speech Language Loan
4 Repayment programs will support the repayment of educational loans for school counselors, school psychologists,
5 school social workers, and speech language pathologists. The Department of Education shall establish rules and
6 regulations to administer these funds.

7 **Section 336.** Section 1 of this Act makes an appropriation of \$20,200.0 to the Department of Education,
8 District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative for
9 disadvantaged students.

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

14 i. Of these funds, \$156.0 shall be provided to the University of Delaware, Biden School of Public
15 Policy and \$84.0 shall be provided to Delaware State University to provide for staff support and
16 administrative needs of the Redding Consortium. No portion of these amounts shall be used to
17 fund overhead or student tuition expenses.

18 ii. Of these funds, up to \$5,000.0 shall be provided to support recommendations related to
19 redistricting in the City of Wilmington. This shall include, but is not limited to, costs associated
20 with retention of salaries and leave balances of employees transitioning between districts, and/or
21 revenue disparities between school district tax bases.

22 iii. All funds appropriated for the Redding Consortium are limited to uses dedicated to achieving
23 educational equity and to improve educational outcomes of all Pre-K to grade 12 students in the
24 City of Wilmington and northern New Castle County.

25 (b) Of this amount, \$10,000.0 shall be used for the Wilmington Learning Collaborative. These funds shall be
26 allocated pursuant to a spending plan submitted for approval by the Wilmington Learning Collaborative to
27 the Co-Chairs of the Joint Finance Committee, the Controller General’s Office, and the Office of
28 Management and Budget. These funds may not be expended prior to the submission and approval of this
29 plan. Notwithstanding any provision of the Delaware Code to the contrary, excluding 29 Del. C. c. 69,

1 participating schools shall have the flexibility to use all appropriated state funds to maximize educational
2 opportunities, including to cover personnel, contractual services, supplies and materials, or other
3 expenditures deemed necessary to support the Collaborative and the associated memoranda of
4 understanding.

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

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

11 **Section 337.** Section 1 of this Act provides \$500.5 to the Department of Education, Workforce Support
12 (95-01-04) in Contractual Services. Notwithstanding the provisions of 29 Del. C. c. 69 or any other provision to the
13 contrary, the Department of Education is authorized to enter into a contract or agreement to support school-to-work
14 transitional services for middle and high school students in Delaware.

15 **Section 338.** Section 1 of this Act makes an appropriation to Department of Education, District and
16 Charter Operations, Other Items (95-02-02) of \$1,000.0 for Mid-Year Unit Count. These funds are intended to
17 provide additional state funding for enrollment growth that occurs after the September 30 unit count each school
18 year. The Department of Education is authorized to conduct a mid-year unit count on the last school day of January
19 in each fiscal year for all school districts and charter schools. The mid-year unit count shall be conducted in the
20 same manner as the annual September 30 unit count. Upon certification of the mid-year unit count, the Department
21 shall allocate this funding to each school district and charter school that experienced net enrollment growth on a pro-
22 rated basis, weighted for needs-based funding as defined in 14 Del. C. §1703, as a percentage of the statewide net
23 enrollment growth. School districts and charter schools receiving funding through this allocation shall have
24 flexibility in the use of these funds to support costs associated with the increased enrollment. Any school district or
25 charter school that experienced a decrease in enrollment after the September 30 unit count shall be held harmless
26 and are not required to return any funds earned prior to the mid-year unit count. The Department shall explore the
27 necessary programming, including costs, to include changes in needs-based funding categories for existing students
28 to be incorporated within enrollment growth calculations in the future.

1 **Section 339.** Section 1 of this Act appropriates \$2,000.0 to Department of Education, District and Charter
2 Operations, Education Block Grants (95-02-05) for Substitute Teacher Block Grant. These funds shall be used to
3 employ full-time, 10-month substitute teachers to provide temporary teaching to pupils when a regular classroom
4 teacher is unavailable. Allocation of funds shall be targeted to high needs elementary, middle and high schools, with
5 populations of 50 percent or more low-income students.

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

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

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

20 **Section 340.** Section 1 of this Act includes an appropriation for Substitute Reimbursement in the
21 Department of Education, District and Charter Operations (95-02-02). Included in said appropriation is funding for
22 paid family leave. For local education agencies, funding available for this program shall be limited to a maximum
23 value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current year other employment
24 costs. Local education agencies shall submit the request for contractual substitute reimbursement to the Department
25 of Education and funding shall be transferred to the local education agencies for eligible costs. The Department of
26 Education shall submit a report to the Department of Human Resources detailing the number of persons using paid
27 family leave no later than August 15 following each school year.

28 **Section 341.** Section 1 of this act contains an appropriation to Department of Education, Scholarships,
29 Veterinary Tuition Assistance (95-03-40) in the amount of \$497.6 for tuition assistance for veterinary medicine

1 program students to support a total of 14 seats. Notwithstanding current laws of Delaware relating to the DIVME
2 program, these funds shall be used to provide tuition support for Delaware residents studying at veterinary medicine
3 programs in accordance with the Southern Regional Education Board. The provisions of 29 Del. C. c. 69 shall not
4 apply.

5 **Section 342.** Section 1 of this Act provides an appropriation of \$2,000.0 to Department of Education,
6 District and Charter Operations, Education Block Grants (95-02-05) for Athletic Trainers Block Grant. These funds
7 shall be allocated proportionally to districts and charter schools serving grades 9-12 with athletic programs, based
8 upon the certified, prior year enrollment. These funds shall be used to employ 10-month athletic trainers in
9 accordance with the salary schedule set forth in 14 Del. C. §1305. Notwithstanding any provision of the Delaware
10 Code or this Act to the contrary, all school districts shall be authorized to assess a local match to provide for the
11 local contribution of personnel costs associated with this appropriation.

12 **Section 343.** ~~All school districts and charter schools are required to utilize the State's student information~~
13 ~~system, as contracted for by the Department of Education.~~ Amend Title 14 of Delaware Code, § 122(b) with
14 deletions as shown by strikethrough and insertions as shown by underline as follows:

15 (31) Requiring all school districts and charter schools to utilize a single, uniform student information
16 system, as contracted for by the Department of Education.

17 **Section 344.** Section 1 of this Act contains an appropriation to the Department of Education, District and
18 Charter Operations, Other Items, Mental Health Services (95-02-02). Of this amount, ~~\$10,000.0~~ \$15,000.0 shall be
19 used for the purpose of House Bill 200 ~~or similar legislation~~ as amended by House Amendment 1 of the 152nd
20 General Assembly. ~~\$9,800.0~~ \$14,800.0 shall be allocated for Mental Health Services Units for grades 9 – 12 for
21 school districts and charter schools and shall be allocated as a block grant. Distribution of said funds to local
22 education agencies (LEA) shall be on a pro-rata basis based on student population as determined by the September
23 ~~2023~~ 2024 unit count. To the extent that funding is available, LEAs may not reduce existing ratios. Funding may be
24 used to cover 100 percent of personnel costs, excluding any additional local benefits provided by the school district
25 or charter school, on a 10 to 12-month basis and/or contracted services for school psychologists. The remaining
26 \$200.0 shall be allocated for purposes of House Bill 200 ~~or similar legislation~~ as amended by House Amendment 1
27 of the 152nd General Assembly for the Mental Health Critical Need Reimbursement Program and shall be awarded
28 on a pro-rata basis based on the size of the applicant pool.

SYNOPSIS

This Bill is the Fiscal Year 2026 Appropriations Act.

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (01-00-00) LEGISLATIVE

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF
39.0		39.0						7,764.2			8,093.4
								25.3		25.3	
								70.0		70.0	
								1,500.0		1,616.5	
								60.0		60.0	
								389.3		389.3	
								100.0		100.0	
								9,908.8		10,354.5	
								5,597.4		5,814.6	
								29.8		29.8	
								22.3		22.3	
								450.0		530.0	
								60.0		60.0	
								199.4		199.4	
								55.0		55.0	
								6,413.9		6,711.1	
								29.0		29.0	
								40.0		40.0	

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (01-00-00) LEGISLATIVE

Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2025		Fiscal Year 2026	
NSF	ASF	NSF	ASF	ASAF	GF	ASAF	GF	ASAF	GF	ASAF	GF
Personnel		Personnel		\$ Program		\$ Program		\$ Line Item		\$ Line Item	
24.0		24.0							132.8		132.8
									150.2		150.2
									25.0		25.0
									1.6		1.6
									5.0		5.0
									5.0		5.0
									25.0		25.0
									447.0		447.0
								860.6		860.6	
TOTAL -- Commission on Interstate Cooperation											
(01-08-00) Legislative Council											
(01-08-01) Legislative Services											
24.0		24.0							2,881.2		3,001.3
									15.4		15.4
									284.1		315.8
									33.8		33.8
									27.0		27.0
Other Items:											
									20.0		20.0
									7.5		7.5
									50.0		50.0
								3,319.0		3,470.8	
TOTAL -- Legislative Services											
(01-08-02) Office of the Controller General											
									1,586.8		1,641.8
									6.5		6.5
									1,798.0		1,810.5
									63.0		63.0
									24.3		24.3
Contingencies:											
									25.0		25.0
									15.0		15.0
								12.0		3,518.6	
TOTAL -- Office of the Controller General											

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2025 Personnel			Fiscal Year 2026 Personnel			Fiscal Year 2025 \$ Program			Fiscal Year 2026 \$ Program			Fiscal Year 2025 \$ Line Item			Fiscal Year 2026 \$ 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									4,250.3			4,520.2
														6.8		6.8	15.2
														101.4		101.4	205.2
																	8.3
														5.0		5.0	32.8
														6.7		6.7	
														20.0		20.0	
														1.8		1.8	
10.3		33.0	10.3		33.0			141.7		4,475.0		141.7		141.7		4,475.0	4,781.7
TOTAL -- Supreme Court																	
(-10) Supreme Court																	
10.3		33.0	10.3		33.0			141.7		4,475.0		141.7		141.7		4,475.0	4,781.7
(-40) Regulatory Arms of the Court																	
10.3		33.0	10.3		33.0			141.7		4,475.0		141.7		141.7		4,475.0	4,781.7
TOTAL -- Internal Program Units																	
(02-02-00) Court of Chancery																	
7.0	24.5	46.5	7.0	24.5	56.5									1,641.8		1,641.8	7,263.5
														12.8		12.8	
														314.0		334.0	45.3
														97.9		97.9	
														25.0		25.0	
														19.6		19.6	
7.0	24.5	46.5	7.0	24.5	56.5			2,111.1		5,837.5		2,131.1		2,111.1		5,837.5	7,308.8
TOTAL -- Court of Chancery																	
(-10) Court of Chancery																	
7.0	24.5	46.5	7.0	24.5	56.5			2,111.1		5,837.5		2,131.1		2,111.1		5,837.5	7,308.8
TOTAL -- Internal Program Unit																	
7.0	24.5	46.5	7.0	24.5	56.5			2,111.1		5,837.5		2,131.1		2,111.1		5,837.5	7,308.8

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(02-03-00) Superior Court											
	316.5		315.5								
			Personnel Costs						29,877.8		31,928.2
			Travel						57.7		57.7
			Contractual Services						422.4		693.2
			Supplies and Materials						206.8		206.8
			Capital Outlay						41.4		41.4
			Other Items:								
			Jury Expenses						597.8		597.8
			Expungement Acts		12.0				635.1		712.8
			Court Security								
	328.5		TOTAL -- Superior Court		327.5				152.8	130.9	34,237.9
	328.5		(-10) Superior Court		327.5		152.8	31,839.0	152.8	130.9	34,237.9
	328.5		TOTAL -- Internal Program Unit		327.5		152.8	31,839.0	152.8	130.9	34,237.9
(02-06-00) Court of Common Pleas											
	6.0	6.0	Personnel Costs						255.1	255.1	13,589.6
			Travel		141.0				14.8		14.8
			Contractual Services						230.8		349.9
			Supplies and Materials						87.1		87.1
			Capital Outlay						9.6	4.0	9.6
			Other Item:								
			Court Security		2.0						
	2.0		TOTAL -- Court of Common Pleas		141.0				200.1	228.5	14,051.0
	8.0	8.0	(-10) Court of Common Pleas		141.0		459.2	13,032.3	459.2	487.6	14,051.0
	8.0	8.0	TOTAL -- Internal Program Unit		141.0		459.2	13,032.3	459.2	487.6	14,051.0

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(02-17-00) Administrative Office of the Courts -											
Court Services											
	87.5		87.5						8,692.7		9,166.4
									26.5		26.5
									1,134.3		1,262.3
									271.5		231.5
									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
									361.4		361.4
						2,050.0			20.0	2,050.0	20.0
									100.0		100.0
									1,650.0		1,650.0
						2,050.0	15,666.6	2,050.0	15,666.6	2,050.0	17,028.3
	87.5		87.5								
TOTAL -- Administrative Office of the Courts - Court Services											
	37.0		37.0		2,050.0	2,050.0	7,899.0	2,050.0	8,945.4		
	9.0		9.0				721.1		792.5		
	38.0		38.0				6,551.6		6,782.2		
	3.5		3.5				494.9		508.2		
	87.5		87.5		2,050.0	2,050.0	15,666.6	2,050.0	17,028.3		

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF
1.0	48.0	1.0	48.0					94.7	4,655.8	94.7	4,954.0
				(02-18-00) Administrative Office of the Courts -							
				Non-Judicial Services							
				Personnel Costs							
				Travel							
				Contractual Services							
				Energy							
				Supplies and Materials							
				Other Items:							
				Special Needs Fund							
				Child Attorneys							
				Ivy Davis Scholarship Fund							
				Guardianship Fees							
				Youth in Transition							
1.0	48.0	1.0	48.0					137.7	5,394.0	137.7	5,744.3
				TOTAL -- Administrative Office of the Courts -							
				Non-Judicial Services							
1.0	11.0	1.0	11.0	137.7	914.0			137.7	989.5		
	30.0		30.0		3,768.6				3,977.7		
	5.0		5.0		517.5				555.3		
	2.0		2.0		193.9				221.8		
				Commission							
				Delaware Nursing Home Residents Quality Assurance Commission							
1.0	48.0	1.0	48.0	137.7	5,394.0			137.7	5,744.3		
				TOTAL -- JUDICIAL							
18.3	138.3	18.3	110.3	1,257.7	11,802.6			14,254.2	125,880.5	11,802.6	141,061.5

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF
9.2	121.8	214.0	9.2	127.8	221.0	TOTAL -- Office of Management and Budget					
0.7	3.0	21.3	0.7	3.0	24.3	(-05) Administration	2,079.0	2,925.9	2,194.5	3,149.7	
	7.5	24.5		7.5	23.5	(-10) Budget Development and Planning	1,950.3	4,796.3	1,964.3	5,032.0	
1.0	66.0		1.0	69.0		(-11) Contingencies and One-Time Items	91,100.0	344,728.4	91,100.0	252,573.4	
						(-32) Pensions	10,132.6	30,318.3	10,682.6	30,318.3	
						<i>Government Support Services</i>					
	29.0	8.0		32.0	8.0	(-40) Mail/Courier Services	2,240.1	705.5	2,243.8	747.8	
	1.5	24.5		1.5	24.5	(-42) Fleet Management	24,672.5		24,843.5		
	4.0			4.0		(-44) Contracting	258.7	2,400.5	258.7	2,558.3	
2.0	3.3	3.7	2.0	3.3	3.7	(-45) Delaware Surplus Services	503.2		507.4		
5.5	5.5	35.0	5.5	5.5	35.0	(-46) Food Distribution	906.6	350.9	913.1	372.5	
	2.0	97.0		2.0	102.0	(-47) PHRST	715.9	4,057.9	738.9	4,309.0	
9.2	121.8	214.0	9.2	127.8	221.0	(-50) Facilities Management	585.2	28,334.6	585.2	32,713.1	
						TOTAL -- Internal Program Units	135,144.1	418,618.3	136,032.0	331,774.1	
											2,450.0
											668.0
											4,067.3
											51.0
											26,200.0
											12,519.7
											727.2
											500.0
											10.0
											384.6
											185.6
											136,032.0
											331,774.1

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2025 Personnel			Fiscal Year 2026 Personnel			Fiscal Year 2025 \$ Program			Fiscal Year 2026 \$ Program			Fiscal Year 2025 \$ Line Item			Fiscal Year 2026 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
2.0			2.0							338.6				405.6			
										14,000.0	50.0			14,000.0	50.0		
										4,000.0	4,000.0			4,000.0	4,000.0		
										4,000.0	4,000.0			4,000.0	4,000.0		
										14,338.6	8,050.0			14,405.6	8,050.0		
26.2	123.8	290.0	26.2	131.8	297.0	149,955.2	438,626.8	150,788.1	352,904.9								

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

TOTAL -- Delaware State Housing Authority

TOTAL -- EXECUTIVE

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF
(11-01-00) Office of the Chief Information Officer											
9.0			9.0						1,571.1		1,598.6
		9.0							0.5		0.5
									93.0		93.0
									0.3		0.3
									20.0		20.0
									800.0		800.0
									2,484.9		2,512.4
TOTAL -- Office of the Chief Information Officer											
9.0			9.0			2,484.9			2,484.9		2,512.4
									2,484.9		2,512.4
(11-02-00) Security Office											
5.0	16.0		12.0	9.0					430.9	1,968.2	1,604.9
									25.0	1.3	25.0
									1,100.0	8.4	2,663.5
									48.5	2.3	48.5
									800.0	1,470.9	2,679.5
									2,000.0		436.5
									2,404.4	5,451.1	7,021.4
TOTAL -- Security Office											
5.0	16.0		12.0	9.0		2,404.4			2,404.4	5,451.1	7,021.4
									2,404.4	5,451.1	7,021.4
(11-03-00) Operations Office											
28.5	76.5		33.5	71.5					2,367.0	9,891.9	3,079.0
									134.7	12.2	134.7
									15,306.8	1,240.9	15,306.8
									504.7		504.7
									97.0	166.1	97.0
									138.6	9.3	138.6
									7,396.7	8,615.3	10,481.7
									13,194.6		13,194.6
									25,440.8	33,635.0	29,237.8
									25,440.8	33,635.0	30,209.4
TOTAL -- Operations Office											
28.5	76.5		33.5	71.5					25,440.8	33,635.0	29,237.8
									25,440.8	33,635.0	30,209.4

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel									S Line Item			S Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF		ASF	GF		ASF	GF	ASF	GF	ASF	GF
21.9		52.1	21.9	21.9	52.1			(11-06-00) Chief of Partner Services				1,946.2	5,532.1	1,946.2	5,703.9	1,946.2	5,703.9
								Personnel Costs					100.0			100.0	
								Hardware and Software					500.0			500.0	
								Technology									
21.9		52.1	21.9	21.9	52.1			TOTAL -- Chief of Partner Services				1,946.2	6,132.1	1,946.2	6,303.9	1,946.2	6,303.9
16.0		41.0	16.0	16.0	41.0			(-01) End User Services	1,118.2	4,565.2	1,118.2	4,696.8					
5.9		11.1	5.9	5.9	11.1			(-02) Partner Engagement Services	828.0	1,566.9	828.0	1,607.1					
21.9		52.1	21.9	21.9	52.1			TOTAL -- Internal Program Units	1,946.2	6,132.1	1,946.2	6,303.9					
95.4		258.6	107.6	107.6	248.4			TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION						38,352.5	67,910.7	46,766.5	61,454.6

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2025 Personnel			Fiscal Year 2026 Personnel			Fiscal Year 2025 \$ Program			Fiscal Year 2026 \$ Program			Fiscal Year 2025 \$ Line Item			Fiscal Year 2026 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
5.0		7.0	5.0		7.0							882.3				1,078.6	
												1.3				1.3	
												108.7				136.2	
												2.1				2.1	
5.0		7.0	5.0		7.0							7.7				7.7	
												1,002.1				1,225.9	
4.0		23.0	4.0		23.0							380.2				380.2	
												9.5				14.7	
												705.5				791.5	
												4.4				4.4	
												10.4				29.0	
4.0		23.0	4.0		23.0							1,110.0				1,219.8	
																3,843.4	
14.0			14.0									1,250.6				1,363.2	
												2.4				2.4	
												402.0				402.0	
												8.8				8.8	
												5.4				5.4	
												5.0				5.0	
14.0			14.0									1,674.2				1,786.8	

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
3.7	87.3	3.7	90.3					7,469.1		8,378.7	
								85.0		85.0	
								2,233.3		2,233.3	
								99.7		99.7	
								67.1		67.1	
								3,533.4		3,533.4	
								36.5		36.5	
								17,000.0		17,000.0	
								30.0		30.0	
3.7	87.3	3.7	90.3					30,554.1		31,463.7	
3.7	101.3	3.7	104.3					32,228.3		33,250.5	
								506.8	713.1	506.8	737.1
								24.5		24.5	
								216.6	192.9	266.6	206.0
								9.1	5.3	9.1	5.3
								25.5		25.5	
								782.5	911.3	832.5	948.4
								866.9		943.6	
								4,166.0		4,236.0	
								5,032.9		5,179.6	

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (15-00-00) LEGAL

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
		NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF
				(15-02-00) Office of Defense Services							
		171.0	177.0	Personnel Costs							
				Travel							
				Contractual Services							
				Supplies and Materials							
				Capital Outlay							
				Other Items:							
				Conflict Attorneys							
		16.0	16.0	Body Camera Program							
		187.0	193.0	TOTAL -- Office of Defense Services							
		45.0	46.0	(-01) Central Administration							
		132.0	137.0	(-02) Public Defender							
		10.0	10.0	(-03) Office of Conflicts Counsel							
		187.0	193.0	5,827.3	6,639.0	19,814.0	21,840.9	7,754.4	7,820.2	33,395.7	36,300.1
				TOTAL -- Internal Program Units							
49.1	86.6	570.3	47.1	86.6	578.3	13,695.9	85,252.6	13,695.9	92,021.7	13,695.9	92,021.7

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel			\$ Program			\$ Program		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(16-01-00) Office of the Secretary											
2.0	37.5	67.5	2.0	31.5	50.5	3,844.4	7,949.9	3,844.4	7,949.9	3,225.3	6,904.0
						0.2	23.0	0.2	23.0	0.2	23.0
						577.9	1,111.3	577.9	1,111.3	649.5	1,267.6
							18.3		18.3		18.3
							7.5		7.5		7.5
2.0	37.5	67.5	2.0	31.5	50.5	4,422.5	9,110.0	4,422.5	9,110.0	3,875.0	8,220.4
						4,422.5	9,110.0	4,422.5	9,110.0	3,875.0	8,220.4
(16-02-00) Division of Talent Management											
3.0	29.0	29.0	3.0	41.0	41.0	325.2	2,932.5	325.2	2,932.5	325.2	4,161.4
						2.0	3.1	2.0	3.1	2.0	3.1
						4.6	0.2	4.6	0.2	4.6	0.2
3.0	29.0	29.0	3.0	41.0	41.0	331.8	2,935.8	331.8	2,935.8	331.8	4,164.7
						331.8	2,935.8	331.8	2,935.8	331.8	4,164.7
(16-03-00) Division of Diversity, Equity and Inclusion											
1.0	3.0	3.0	1.0	3.0	3.0	1.9	348.8	1.9	348.8	1.9	364.8
						2.7	5.6	2.7	5.6	59.6	5.6
1.0	3.0	3.0	1.0	3.0	3.0	4.6	357.4	4.6	357.4	61.5	373.4
						4.6	357.4	4.6	357.4	61.5	373.4

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	
(16-04-00) Division of Employee and Labor Relations												
	3.0	19.0		3.0	18.0				363.1	2,119.2	363.1	2,220.3
									1.1	0.9	1.1	0.9
									10.0	10.0		40.0
									0.2	0.2		0.2
	3.0	19.0		3.0	18.0				364.2	2,130.3	364.2	2,261.4
	3.0	19.0		3.0	18.0		364.2	2,130.3	364.2	2,130.3	364.2	2,261.4
	3.0	19.0		3.0	18.0		364.2	2,130.3	364.2	2,130.3	364.2	2,261.4
(16-05-00) Division of Statewide Benefits and Insurance Coverage												
31.0			33.0							10,100.0		11,000.0
31.0			33.0							8,500.0		11,000.0
										18,600.0		22,000.0
										18,600.0		22,000.0
(16-06-00) Office of Women's Advancement and Advocacy												
	1.0	2.0		1.0	2.0				211.4	121.2	211.4	131.8
										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	142.5	228.7	153.1
	1.0	2.0		1.0	2.0		228.7	142.5	228.7	142.5	228.7	153.1
	1.0	2.0		1.0	2.0		228.7	142.5	228.7	142.5	228.7	153.1

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	
(16-07-00) Division of Training and Human Resource Solutions												
4.0	11.0	1.0	9.0	14.0	14.0	1.0	9.0	14.0	411.1	1,167.2	940.7	1,341.7
									3.3	0.1	3.3	0.1
									380.3	295.8	657.3	295.8
									15.9		15.9	
									100.0		100.0	
									55.0	25.0	55.0	25.0
									350.0	350.0		350.0
4.0	11.0	1.0	9.0	14.0	14.0	1.0	9.0	14.0	965.6	1,838.1	1,772.2	2,012.6
(-01) Division of Training and Human Resource Solutions												
4.0	11.0	1.0	9.0	14.0	14.0	1.0	9.0	14.0	965.6	1,838.1	1,772.2	2,012.6
4.0	11.0	1.0	9.0	14.0	14.0	1.0	9.0	14.0	965.6	1,838.1	1,772.2	2,012.6
(16-08-00) Division of Classification, Compensation and Talent Acquisition												
10.5	25.5	11.5	28.5	28.5	28.5	11.5	28.5	28.5	1,107.2	2,587.6	1,196.7	2,958.9
									2.0		2.0	
									177.6	248.0	198.4	248.0
										1.2		1.2
										498.8		562.6
10.5	37.5	11.5	40.5	40.5	40.5	11.5	40.5	40.5	1,286.8	3,335.6	1,397.1	3,770.7
10.5	37.5	11.5	40.5	40.5	40.5	11.5	40.5	40.5	1,286.8	3,335.6	1,397.1	3,770.7
10.5	37.5	11.5	40.5	40.5	40.5	11.5	40.5	40.5	1,286.8	3,335.6	1,397.1	3,770.7
33.0	60.0	169.0	36.0	60.0	169.0	36.0	60.0	169.0	7,604.2	38,449.7	8,030.5	42,956.3

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

	Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
	NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(20-01-00) Office of the Secretary												
Personnel Costs	13.5	39.5	13.5	39.5					1,071.2	3,072.2	1,071.2	3,250.0
Travel									44.1	17.5	44.1	17.5
Contractual Services									3,213.0	621.8	3,252.2	681.5
Energy										74.9		74.9
Supplies and Materials									108.3	43.5	108.3	43.5
Capital Outlay									168.0		168.0	
Other Items:												
Hispanic Affairs										50.0		50.0
International Trade of Delaware										180.0		180.0
Veterans Commission Trust Fund										100.0		100.0
Assistance for Needy and Homeless Veterans										42.2		42.2
Filing Fees/Lobbyists									6.0		6.0	
E-Government									500.0		500.0	
Equity Ombudsperson Program										1,000.0		1,000.0
TOTAL -- Office of the Secretary	13.5	39.5	13.5	39.5	3,734.7	2,020.8	3,765.1	2,081.8	5,110.6	5,202.1	5,149.8	5,439.6
(-01) Administration	11.0	7.0	11.0	7.0								
(-02) Delaware Commission of Veterans Affairs	25.0	25.0	25.0	25.0	220.0	2,344.2	220.0	2,475.6				
(-06) Government Information Center	2.5	1.5	2.5	1.5	1,149.9	149.7	1,158.7	162.9				
(-08) Public Integrity Commission	2.0	2.0	2.0	2.0	6.0	213.3	6.0	223.6				
(-09) Employment Relations Boards	4.0	4.0	4.0	4.0		474.1		495.7				
TOTAL -- Internal Program Units	13.5	39.5	13.5	39.5	5,110.6	5,202.1	5,149.8	5,439.6				

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

	Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF
(20-04-00) Regulation and Licensing												
Personnel Costs	0.5	77.5		0.5	77.5							
Travel										7,444.5		7,504.5
Contractual Services										151.4		151.4
Energy										6,392.3		6,730.0
Supplies and Materials										8.0		8.0
Capital Outlay										147.9		147.9
Other Items:										256.4		256.4
Real Estate Guaranty Fund										100.0		100.0
Examination Costs										54.5		54.5
Motor Vehicle Franchise Fund										15.0		15.0
TOTAL -- Regulation and Licensing	0.5	77.5		0.5	77.5					14,570.0		14,967.7
(-01) Professional Regulation								9,322.7				9,685.3
(-02) Public Service Commission	0.5	27.5		0.5	27.5			4,161.1				4,191.5
(-03) Public Advocate								1,086.2				1,090.9
TOTAL -- Internal Program Units	0.5	77.5		0.5	77.5			14,570.0				14,967.7
(20-05-00) Corporations												
Personnel Costs												
Travel										8,166.8		8,444.3
Contractual Services										27.0		27.0
Supplies and Materials										5,200.2		5,361.9
Capital Outlay										63.0		63.0
Other Items:										505.0		505.0
Computer Time Costs										2,170.0		2,170.0
Technology Infrastructure Fund										10,600.0		10,600.0
TOTAL -- Corporations										26,732.0		27,171.2
(-01) Corporations												
TOTAL -- Internal Program Unit								26,732.0				27,171.2

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
5.4	13.1	5.4	13.1	5.4	13.1	5.4	13.1	1,033.6	2,694.9	1,033.6	2,864.1
					30.5		30.5	8.2	1.3	8.2	1.3
								1,187.8	439.5	1,209.6	487.3
								74.9	330.3	74.9	330.3
								14.1	100.6	14.1	100.6
								0.2	2.7	0.2	2.7
								32.1	24.0	32.1	24.0
								29.6	9.5	29.6	9.5
								12.6	28.0	12.6	28.0
5.4	13.1	5.4	13.1	5.4	13.1	5.4	13.1	2,393.1	3,630.8	2,414.9	3,847.8
5.4	13.1	5.4	13.1	5.4	13.1	5.4	13.1				
5.4	13.1	5.4	13.1	5.4	13.1	5.4	13.1	2,393.1	3,630.8	2,414.9	3,847.8
3.0	2.0	3.0	2.0	3.0	2.0	3.0	2.0	167.2	330.2	167.2	350.1
									0.9		0.9
									57.3	3.4	61.9
									1.0		1.0
									10.0		10.0
									419.2	1,321.0	419.2
										3,600.0	
3.0	2.0	3.0	2.0	3.0	2.0	3.0	2.0	5,088.2	818.6	5,091.6	843.1
3.0	2.0	3.0	2.0	3.0	2.0	3.0	2.0	5,088.2	818.6	5,091.6	843.1
3.0	2.0	3.0	2.0	3.0	2.0	3.0	2.0	5,088.2	818.6	5,091.6	843.1

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

	Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
	NSF	GF	NSF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(20-10-00) Small Business												
Personnel Costs	7.0	19.0	7.0	19.0					805.7	2,480.6	805.7	2,618.5
Travel									20.0	6.3	20.0	6.3
Contractual Services									903.8	1.7	910.3	15.6
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
Blue Collar	1.0		1.0						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	
National HS Wrestling Tournament									9.6		9.6	
Tourism Marketing									1,025.0		1,025.0	
Angel Investor									78.0		78.0	
Business Incubators												
TOTAL -- Small Business	8.0	19.0	8.0	19.0					6,013.3	3,284.7	6,019.8	3,436.5
(-01) Delaware Economic Development Authority	1.0	19.0	1.0	19.0	3,328.7	3,284.7	3,329.8	3,436.5				
(-02) Delaware Tourism Office	7.0		7.0		2,684.6		2,690.0					
TOTAL -- Internal Program Units	8.0	19.0	8.0	19.0	6,013.3	3,284.7	6,019.8	3,436.5				

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0		36.0					2,758.2		2,758.2	
								80.0		80.0	
								955.0		986.3	
								20.0		20.0	
								67.5		67.5	
	36.0		36.0					3,880.7		3,912.0	
	36.0		36.0	3,880.7		3,912.0					
	36.0		36.0	3,880.7		3,912.0					
	8.0		8.0					8.0		782.1	
								0.5		0.5	
								72.9		11.5	
								3.0		7.1	
	8.0		8.0					83.9		801.2	
	8.0		8.0	83.9		801.2					
	8.0		8.0	83.9		801.2					
	16.9	368.1	272.0	16.9	368.1	272.0	16.9	77,709.3	37,440.0	78,499.1	39,698.1

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

	Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
	NSF	ASF	NSF	ASF	NSF	ASF	GF	GF	NSF	ASF	GF	GF
(35-01-00) Office of the Secretary												
Personnel Costs	72.0	16.9	72.0	16.9	503.2				1,928.4	1,928.4	40,069.8	1,928.4
Travel									115.5	115.5		115.5
Contractual Services									1,670.6	1,670.6	6,158.8	1,670.6
Energy									212.5	212.5	437.2	212.5
Supplies and Materials									684.7	684.7	666.8	684.7
Capital Outlay									85.0	85.0		85.0
Tobacco Fund:												
DHSS Library									115.0			74.8
Other Items:												
DIMER Operations											1,980.2	1,980.2
DIMER Loan Repayment											198.4	198.4
DIDER Operations											200.0	200.0
DIDER Loan Repayment											17.5	17.5
Revenue Management									269.2	269.2		269.2
Program Integrity									232.8	232.8		232.8
EBT												
Operations												
DHSS/IRM									2,556.7	2,556.7		2,556.7
IRM License and Maintenance									3,350.0	3,350.0		3,350.0
Health Care Innovation											638.0	638.0
Technology Operations											682.8	582.8
Health Care Provider State Loan Repayment Program											445.0	445.0
Lyme Disease Education											1,500.0	1,500.0
TOTAL -- Office of the Secretary	72.0	16.9	72.0	16.9	503.2	11,220.4	53,436.3	11,180.2	11,220.4	11,180.2	53,436.3	11,180.2
(-10) Office of the Secretary	18.5	0.5	2.0		35.0	344.0	9,017.7	11,450.7				
(-20) Administration	53.5	16.4	70.0	16.9	273.2	8,319.7	25,476.5	28,092.6				
(-30) Facility Operations					195.0	2,556.7	18,942.1	19,757.1				
TOTAL -- Internal Program Units	72.0	16.9	72.0	16.9	503.2	11,220.4	53,436.3	59,300.4				

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

	Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
	NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
Other Items:												
Cost Recovery									75.1	14,020.2	75.1	14,020.2
TANF Cash Assistance									1,200.0		1,200.0	
TANF Child Support Pass Through												
Child Care												
Emergency Assistance												
Employment and Training												
General Assistance												
Technology Operations												
Group Violence Intervention												
Summer EBT Program												
Family Access and Visitation												
Community Food Program												
Emergency Housing/Shelters												
Kinship Care												
Smart Food Program												
TOTAL -- Social Services	205.6	297.1	206.6	301.1	2,922.2	141,187.4	2,577.8	144,541.2	2,922.2	141,187.4	2,577.8	144,541.2
(-01) Social Services	190.6	200.5	190.6	204.5	2,259.1	128,378.3	1,914.7	131,098.2				
(-02) State Service Centers	15.0	96.6	16.0	96.6	663.1	12,809.1	663.1	13,443.0				
TOTAL -- Internal Program Units	205.6	297.1	206.6	301.1	2,922.2	141,187.4	2,577.8	144,541.2				
(35-08-00) Visually Impaired												
Personnel Costs	18.0	47.0	18.0	47.0								
Travel												
Contractual Services												
Energy												
Supplies and Materials												
Capital Outlay												
Other Items:												
BEP Unassigned Vending									175.0		175.0	
BEP Independence									450.0		450.0	
BEP Vending									425.0		425.0	
Education												
Educational Technology												
TOTAL -- Visually Impaired	18.0	47.0	18.0	47.0	1,050.0	5,588.3	1,050.0	6,094.2	1,050.0	5,588.3	1,050.0	6,094.2
(-01) Visually Impaired Services	18.0	47.0	18.0	47.0	1,050.0	5,588.3	1,050.0	6,094.2				
TOTAL -- Internal Program Unit	18.0	47.0	18.0	47.0	1,050.0	5,588.3	1,050.0	6,094.2				

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2025 Personnel	Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item		
	NSF	ASF	NSF	GF	ASF	GF	ASF	GF	ASF	GF	
24.8	583.9	24.8	579.9	(35-14-00) Services for Aging and Adults with Physical Disabilities							
				Personnel Costs				47,332.8		49,740.7	
				Travel				1.1		1.1	
				Contractual Services				22,014.6		22,304.6	
				Energy				1,258.5		1,258.5	
				Supplies and Materials				2,225.6		2,225.6	
				Capital Outlay				50.5		50.5	
				Tobacco Fund:							
				Attendant Care					369.5		
				Caregivers Support					133.2		
				Respite Care					25.0		
				Other Items:							
				Community Based Services					500.0		
				Nutrition Program							
				Long Term Care							
				Long Term Care Prospective Payment							
				IV Therapy					789.9		
				Medicare Part D					249.1		
				Hospice							
				Senior Trust Fund							
				Medicare Part C - DHCI							
				Technology Operations							
				Respite Care							
24.8	583.9	24.8	579.9	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,239.5	74,115.3	4,020.5	76,813.2
24.8	104.3	24.8	103.3	(-01) Administration/Community Services			1,042.7				
	479.6		476.6	(-20) Hospital for the Chronically III			2,977.8				
24.8	583.9	24.8	579.9	TOTAL -- Internal Program Units			4,020.5	76,813.2			
1,007.6	84.3	955.8	82.1	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES				141,623.7	1,635,847.5	175,837.5	1,756,255.4

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2025 Personnel			Fiscal Year 2026 Personnel			Fiscal Year 2025 \$ Program			Fiscal Year 2026 \$ Program			Fiscal Year 2025 \$ Line Item			Fiscal Year 2026 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	GF	ASF	GF	GF	ASF	GF	GF	ASF	GF	
16.0	6.0	402.1	16.0	6.0	402.1							1,000.0	31.0	31.0	1,000.0	43,683.2	
Other Items:																	
Emergency Material Assistance																	
Child Welfare/Contractual Services																	
TOTAL -- Family Services						34.7	5,544.7	34.7	6,020.0			1,653.7	75,277.5	1,653.7	85,307.6		
9.0	2.0	212.1	9.0	2.0	212.1	40.0		(-10) Office of the Director									
7.0	4.0	150.0	7.0	4.0	150.0	246.0	17,125.4	(-30) Intake/Investigation	246.0	20,183.4							
16.0	6.0	402.1	16.0	6.0	402.1	1,373.0	52,607.4	(-40) Intervention/Treatment	1,373.0	59,104.2							
TOTAL -- Internal Program Units						1,653.7	75,277.5	TOTAL --	1,653.7	85,307.6							
30.0	45.0	1,235.0	31.8	43.8	1,234.4	TOTAL -- DEPARTMENT OF SERVICES			9,437.8	218,944.9					9,504.3	235,230.0	

**FOR CHILDREN, YOUTH AND
THEIR FAMILIES**

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF
20.2	16.1	27.3	40.4	27.3	40.4	115.3		2,290.4	6,734.2	2,290.4	10,691.1
								29.9	5.9	29.9	5.9
								1,071.3	935.6	1,071.3	1,203.3
								77.5	658.4	77.5	658.4
								152.8	79.2	152.8	79.2
								51.2		51.2	
								30.0	203.4	30.0	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	27.3	40.4	27.3	40.4	115.3		9,748.1	8,616.7	9,748.1	12,841.3
0.5	7.8	0.5	6.8	0.5	6.8	6.7		687.2	2,426.7	687.2	1,388.2
								618.3	524.0	618.3	713.2
19.7	2.3	19.7	2.3	19.7	2.3	1.0		5,780.0	83.3	5,780.0	94.2
								1,598.6	2,106.8	1,598.6	2,558.8
20.2	16.1	27.3	40.4	27.3	40.4	115.3		9,748.1	8,616.7	9,748.1	12,841.3
58.3	99.7	49.7	77.9	49.7	77.9	161.4		10,249.2	22,323.0	10,249.2	21,181.3
								65.8	8.1	65.8	8.1
								9,668.5	3,503.7	9,668.5	3,863.7
								281.9	1,055.9	281.9	1,055.9
								1,910.6	789.8	1,910.6	789.8
								232.7	2.0	232.7	2.0
								5.0		5.0	

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2025 Personnel			Fiscal Year 2026 Personnel			Fiscal Year 2025 \$ Program			Fiscal Year 2026 \$ Program			Fiscal Year 2025 \$ Line Item			Fiscal Year 2026 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF		ASF	GF		ASF	GF		ASF	GF	
98.9	124.5	92.6	98.4	122.0	89.6	(40-04-00) Office of Environmental Protection											
						Personnel Costs											
						Travel											
						Contractual Services											
						Energy											
						Supplies and Materials											
						Capital Outlay											
						Other Items:											
						Local Emergency Planning Committees											
						AST Administration											
						HSCA - Clean-up											
						HSCA - Brownfields											
						HSCA - Administration											
						SARA											
						UST Administration											
						UST Recovered Costs											
						Stage II Vapor Recovery											
						Extremely Hazardous Substance Program											
						Environmental Response											
						Non-Title V											
						Enhanced I and M Program											
						Public Outreach											
						Tire Administration											
						Tire Clean-up											
						Whole Basin Management/TMDL											
						Board of Certification											
						Environmental Labs Personnel											
						Environmental Labs Expenditures											
						Surface Water Personnel											
						Surface Water Expenditures											
						Groundwater Personnel											
						Groundwater Expenditures											
						3,604.6	9,933.5		3,604.6	9,933.5		3,604.6	10,133.1		3,604.6	10,133.1	
						53.0			53.0			53.0			53.0		
						1,785.9	1,168.1		1,785.9	1,168.1		1,785.9	1,236.1		1,785.9	1,236.1	
							118.5			118.5			118.5			118.5	
						106.4	299.8		106.4	299.8		106.4	299.8		106.4	299.8	
						130.0			130.0			130.0			130.0		
						343.0			343.0			343.0			343.0		
						404.4			404.4			404.4			404.4		
						20,121.1			20,121.1			20,121.1			20,121.1		
						5,051.7			5,051.7			5,051.7			5,051.7		
						2,595.7			2,595.7			2,595.7			2,595.7		
						30.0	14.3		30.0	14.3		30.0	14.3		30.0	14.3	
						390.6			390.6			390.6			390.6		
						100.0			100.0			100.0			100.0		
						75.0			75.0			75.0			75.0		
						180.9			180.9			180.9			180.9		
						525.8			525.8			525.8			525.8		
						164.8			164.8			164.8			164.8		
						241.2			241.2			241.2			241.2		
						20.0			20.0			20.0			20.0		
						196.7			196.7			196.7			196.7		
						1,500.0			1,500.0			1,500.0			1,500.0		
							643.8			643.8			643.8			643.8	
						14.0			14.0			14.0			14.0		
						1,100.0			1,100.0			1,100.0			1,100.0		
						467.0			467.0			467.0			467.0		
						362.2			362.2			362.2			362.2		
						96.8			96.8			96.8			96.8		
						59.1			59.1			59.1			59.1		
						207.5			207.5			207.5			207.5		

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

	Fiscal Year 2025 Personnel			Fiscal Year 2026 Personnel			Fiscal Year 2025 \$ Program			Fiscal Year 2026 \$ Program			Fiscal Year 2025 \$ Line Item			Fiscal Year 2026 \$ Line Item		
	NSF	ASF	GF	NSF	ASF	GF	ASF	GF		ASF	GF		ASF	GF		ASF	GF	
Water Supply Personnel																220.9		220.9
Water Supply Expenditures																201.0		201.0
Wetlands Personnel																497.2		497.2
Wetlands Expenditures																128.5		128.5
Hazardous Waste Transporter Fees																91.6		91.6
Waste End Personnel																30.4		30.4
Waste End Assessment																73.7		73.7
Hazardous Waste Personnel																170.3		170.3
Hazardous Waste Fees																32.5		32.5
Solid Waste Transporter Personnel																92.9		92.9
Solid Waste Transporter Fees																21.2		21.2
Solid Waste Personnel																427.4		427.4
Solid Waste Fees																55.0		55.0
Polly Drummond Yard Waste Site																	490.0	490.0
SRF Future Administration																450.0		450.0
GGI LIHEAP																780.0		780.0
GGI CO2 Emissions																10,140.0		10,140.0
GGI Administration 10%																1,579.9		1,579.9
GGI Reduction Project																1,560.0		1,560.0
GGI Weatherization																1,560.0		1,560.0
Other Items																1,174.8		1,174.8
TOTAL -- Office of Environmental Protection	98.9	124.5	92.6	98.4	122.0	89.6										59,214.7	12,668.0	64,482.4
(-02) Air Quality	19.0	32.0	11.0	19.0	32.0	11.0	4,454.4	1,987.3	5,093.8	2,074.5								
(-03) Water	19.8	39.9	44.3	19.8	39.9	44.3	4,038.6	5,698.7	7,868.9	5,954.6								
(-04) Waste and Hazardous Substances	33.3	44.4	22.3	32.8	41.9	19.3	34,083.9	3,314.0	34,881.9	3,176.1								
(-05) Climate, Coastal, and Energy	26.8	8.2	15.0	26.8	8.2	15.0	16,637.8	1,668.0	16,637.8	1,730.4								
TOTAL -- Internal Program Units	98.9	124.5	92.6	98.4	122.0	89.6	59,214.7	12,668.0	64,482.4	12,935.6								
TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	177.4	240.3	367.3	175.4	240.3	367.3	109,421.2	50,485.0	115,243.8	54,205.6								

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item		
		NSF	ASF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
45.8	10.5	118.9	43.0	10.5	121.7	(45-01-00) Office of the Secretary						
						Personnel Costs			2,640.6	12,378.2	3,239.3	13,977.2
						Travel			39.0	22.7	39.0	22.7
						Contractual Services			355.3	1,745.0	355.3	3,782.8
						Energy			18.7	477.4	18.7	477.4
						Supplies and Materials			42.0	825.5	42.0	826.7
						Capital Outlay			5.0	52.6	5.0	52.6
						Other Items:						
						Police Training Council						
		0.8			0.8	Local Emergency Planning Councils						11.8
		2.0			2.0	School Safety Plans						58.4
						ITC Funds						324.6
						Brain Injury Trust Fund						15.0
						Body Camera Program						50.0
						Fund to Combat Violent Crimes - State Police						500.3
						Fund to Combat Violent Crimes - Local Law Enforcement						
						System Support			2,125.0	2,125.0	2,125.0	2,125.0
						Hazardous Waste Cleanup			888.2	888.2	888.2	888.2
						Resale - Communication Parts			100.0	100.0	100.0	100.0
						Vehicles			336.0	336.0	336.0	336.0
						Other Items			170.4	170.4	170.4	170.4
						Retired Canines			0.7	0.7	0.7	0.7
						POST/DEPAC						36.0
						TOTAL -- Office of the Secretary			8,845.9	16,461.5	9,444.6	20,230.7
45.8	10.5	121.7	43.0	10.5	124.5							
2.0		21.0	2.0		20.0	(-01) Administration	4,350.0	3,401.3	4,350.0	3,607.9	4,350.0	3,607.9
31.8	3.5	23.5	30.0	3.5	23.5	(-20) Communication	1,635.6	3,045.8	1,635.6	4,640.4	1,635.6	4,640.4
8.0		11.2	8.0		14.0	(-30) Delaware Emergency Management Agency		1,225.5		1,521.6		1,521.6
4.0		2.0	3.0		2.0	(-40) Highway Safety		200.4		219.4		219.4
		2.0			1.0	(-50) Developmental Disabilities Council		20.0		127.0		127.0
					2.0	(-60) State Council for Persons with Disabilities		340.2		367.5		367.5
						(-70) Division of Gaming Enforcement	2,860.3		3,459.0			
					62.0	(-80) Division of Forensic Science		8,228.3		9,746.9		9,746.9
45.8	10.5	121.7	43.0	10.5	124.5	TOTAL -- Internal Program Units	8,845.9	16,461.5	9,444.6	20,230.7		

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item		
NSF	ASF	NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF	
	59.0			60.0		(-01) Executive	226.7	9,682.4	226.7	11,076.3		
	5.0			5.0		(-02) Building Maintenance and Construction		655.8		710.4		
	384.0		32.0	384.0		(-03) Patrol	4,183.6	66,369.7	4,183.6	81,735.2		
35.5	12.0	35.5	12.0	155.5		(-04) Criminal Investigation	6,426.3	30,914.0	6,426.3	37,961.3		
	10.0		10.0	63.0		(-05) Special Investigation	588.7	13,841.5	588.7	15,942.2		
	28.0			28.0		(-06) Aviation		7,531.9		8,659.7		
13.3	14.0	13.3	16.0	2.7		(-07) Traffic	3,165.4	1,368.4	3,165.4	1,908.1		
	17.0		17.0	117.0		(-08) State Bureau of Identification	1,455.2	10,328.4	1,455.2	14,376.1		
	11.0			11.0		(-09) Training	340.7	3,180.7	340.7	3,564.4		
1.0	3.0	1.0	3.0	95.0		(-10) Communications	212.1	10,013.2	212.1	11,104.1		
	13.0			13.0		(-11) Transportation	1,283.6	9,999.4	1,283.6	10,130.6		
2.0	10.0	2.0		10.0		(-12) Community Relations		2,242.7		2,381.9		
51.8	88.0	51.8	90.0	944.2		TOTAL -- Internal Program Units	17,882.3	166,128.1	17,882.3	199,550.3		
99.1	122.5	96.3	126.5	1,197.2		TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY			31,136.1	195,877.9	32,361.2	236,051.4

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2025 Personnel				Fiscal Year 2026 Personnel				Fiscal Year 2025 \$ Line Item				Fiscal Year 2026 \$ Line Item			
NSF	TFO	TFC	NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO	GF	TFO	
	36.0			36.0		(55-01-00) Office of the Secretary									
						(55-01-01) Office of the Secretary									
						Personnel Costs									
						Travel									
						Contractual Services									
						Supplies and Materials									
						Salary Contingency									
						TOTAL -- Office of the Secretary									
						(55-01-02) Finance									
						Personnel Costs									
						Travel									
						Contractual Services									
						Energy									
						Supplies and Materials									
						TOTAL -- Finance									
						(55-01-03) Community Relations									
						Personnel Costs									
						Travel									
						Contractual Services									
						Supplies and Materials									
						TOTAL -- Community Relations									
						(55-01-04) Human Resources									
						Travel									
						Contractual Services									
						Supplies and Materials									
						TOTAL -- Human Resources									
						TOTAL -- Office of the Secretary									

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2025 Personnel				Fiscal Year 2026 Personnel				Fiscal Year 2025 \$ Line Item				Fiscal Year 2026 \$ Line Item			
NSF	TFO	TFC	TFC	NSF	TFO	TFC	TFC	GF	TFO	GF	TFO	GF	TFO	GF	TFO
	18.0				18.0				1,568.9				1,575.5		
									24.1				24.1		
									15,085.2				15,085.2		
									1,137.4				1,137.4		
	18.0				18.0				17,815.6				17,822.2		
	50.0	10.0			50.0	10.0			4,938.1				4,967.5		
									25.4				25.4		
									1,622.7				1,847.3		
									7.0				7.0		
									128.3				128.3		
									10.0				10.0		
	50.0	10.0			50.0	10.0			6,731.5				6,985.5		
	687.0	30.0			687.0	30.0			50,542.5				50,645.9		
									16.9				16.9		
									12,099.9				12,099.9		
									2,486.1				2,486.1		
									9,272.4				9,272.4		
									210.0				210.0		
	687.0	30.0			687.0	30.0			10,000.0				10,000.0		
									84,627.8				84,731.2		
	687.0	30.0			687.0	30.0			84,627.8				84,731.2		

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2025 Personnel				Fiscal Year 2026 Personnel				Fiscal Year 2025 \$ Line Item				Fiscal Year 2026 \$ Line Item			
NSF	TFO	TFC	NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO	GF	TFO	
(55-06-01) Delaware Transportation Authority															
Delaware Transit Corporation															
Transit Operations															
										116,794.6		118,564.7		118,564.7	
										148.5		148.5		148.5	
										1,494.3		1,494.3		1,494.3	
										118,437.4		120,207.5		120,207.5	
DTA Indebtedness															
Debt Service															
										91,564.8		95,138.3		95,138.3	
										91,564.8		95,138.3		95,138.3	
TOTAL -- Delaware Transportation Authority*															
										210,002.2		215,345.8		215,345.8	
*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			9.0						732.9		732.9		732.9	
										2,368.4		3,397.2		3,397.2	
										98.5		98.5		98.5	
										222.0		222.0		222.0	
										16,695.6		18,833.9		18,833.9	
	9.0			9.0						20,117.4		23,284.5		23,284.5	
TOTAL -- US 301 Maintenance Operations															
(55-08-00) Transportation Solutions															
(55-08-30) Project Teams															
	64.0	253.0		64.0	253.0					6,904.4		6,913.0		6,913.0	
										6.0		6.0		6.0	
										800.9		800.9		800.9	
										34.9		34.9		34.9	
										207.2		207.2		207.2	
										171.4		171.4		171.4	
	64.0	253.0		64.0	253.0					8,124.8		8,133.4		8,133.4	
TOTAL -- Project Teams															

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2025 Personnel				Fiscal Year 2026 Personnel				Fiscal Year 2025 \$ Line Item				Fiscal Year 2026 \$ Line Item			
NSF	TFO	TFC	TSC	NSF	TFO	TFC	TSC	GF	TFO	GF	TFO	GF	TFO		
	141.0	3.0			141.0	3.0			12,083.7		12,087.8		12,087.8		
									4,606.6		4,606.6		4,606.6		
									586.8		586.8		586.8		
									553.1		553.1		553.1		
	141.0	3.0		141.0	3.0			17,877.9	47.7		47.7		47.7		
	205.0	256.0		205.0	256.0			26,002.7					26,015.4		
	411.0			411.0				28,551.1	20.0		29,341.4		29,341.4		
								4,577.1			5,610.1		5,610.1		
								703.3			703.3		703.3		
								53.1			53.1		53.1		
	411.0			411.0				154.0			154.0		154.0		
								34,058.6			35,881.9		35,881.9		
	106.0			106.0				8,379.9	3.0		8,379.9		8,379.9		
								3,062.3			3,062.3		3,062.3		
								273.3			273.3		273.3		
								306.3			306.3		306.3		
								41.0			41.0		41.0		
	106.0			106.0				5,000.0	18,081.2		15,281.2		15,281.2		
								5,000.0	30,147.0		27,347.0		27,347.0		
	517.0			517.0				5,000.0	64,205.6		63,228.9		63,228.9		
	1,586.0	296.0		1,586.0	296.0			5,000.0	456,771.0		464,681.7		464,681.7		

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

	Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF
(60-01-00) Administration												
Personnel Costs	17.6	32.8	3.6	17.6	50.8	4.6				2,136.4	296.2	484.4
Travel										13.0		20.0
Contractual Services										1,494.6	299.1	374.5
Energy											11.4	11.4
Supplies and Materials										66.0	15.0	6.0
Capital Outlay										40.0		40.0
TOTAL -- Administration	17.6	32.8	3.6	17.6	50.8	4.6				3,750.0	621.7	876.3
(-10) Office of the Secretary	1.0	6.6	0.4	1.0	6.6	0.4	1,605.9	296.9	1,605.9			349.5
(-20) Office of Occupational and Labor Market Information	8.0		1.0	8.0		1.0	99.1		99.1			106.9
(-40) Administrative Support	8.6	17.2	2.2	8.6	17.2	3.2	2,144.1	225.7	2,144.1			419.9
(-50) Paid Family Medical Leave		9.0			27.0				3,803.0			
TOTAL -- Internal Program Units	17.6	32.8	3.6	17.6	50.8	4.6	3,750.0	621.7	7,553.0	476.9	476.9	876.3
(60-06-00) Unemployment Insurance												
Personnel Costs	121.0	3.0		120.0	3.0					188.3		188.3
Travel										0.1		0.1
Contractual Services										210.9		210.9
Energy										1.0		1.0
Supplies and Materials										2.5		2.5
Capital Outlay										2.2		2.2
Other Item:												
Revenue Refund										71.9		71.9
TOTAL -- Unemployment Insurance	121.0	3.0		120.0	3.0					476.9		476.9
(-01) Unemployment Insurance	121.0	3.0		120.0	3.0		476.9		476.9			
TOTAL -- Internal Program Unit	121.0	3.0		120.0	3.0		476.9		476.9			

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF
16.0	53.4	18.6	18.6	12.6	60.8	18.6		5,647.2	1,553.3	7,047.2	1,652.5
(60-07-00) Industrial Affairs											
								38.3		60.3	
								2,226.1	162.1	6,801.9	169.6
								34.0		53.6	
								43.6		43.6	
16.0	53.4	18.6	18.6	12.6	60.8	18.6		7,989.2	1,715.4	14,023.6	1,822.1
TOTAL -- Industrial Affairs											
1.1	37.9			1.1	38.9		5,819.8			6,349.8	
5.4	14.0	9.6		2.0	20.4	9.6	1,871.7	908.9		7,336.1	960.7
6.5	1.5			6.5	1.5		297.7			337.7	
3.0		9.0		3.0		9.0	806.5				861.4
16.0	53.4	18.6	18.6	12.6	60.8	18.6	7,989.2	1,715.4	14,023.6	1,822.1	
TOTAL -- Internal Program Units											
(60-08-00) Vocational Rehabilitation											
128.5	1.5	2.0		128.5	1.5	2.0		449.4	163.2	449.4	172.2
Personnel Costs											
									0.5		0.5
								566.0	3,632.6	566.0	3,634.4
								32.0	76.9	32.0	76.9
Other Item:											
Supported Employment											
128.5	1.5	2.0		128.5	1.5	2.0		1,047.4	4,433.9	1,047.4	4,444.7
TOTAL -- Vocational Rehabilitation											
74.5	1.5	2.0		74.5	1.5	2.0	1,047.4	4,433.9		1,047.4	4,444.7
54.0				54.0							
128.5	1.5	2.0		128.5	1.5	2.0	1,047.4	4,433.9		1,047.4	4,444.7
TOTAL -- Internal Program Units											

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
20.2	46.2	19.7	46.7		82.6			4,675.6	7,480.6	4,675.6	7,971.3
								131.5	26.8	131.5	26.8
								1,307.7	661.0	1,391.6	726.8
								33.1	22.7	33.1	22.7
								275.8	131.1	275.8	131.1
								348.3	20.5	348.3	20.5
	2.0		2.0					126.6	823.3	126.6	823.3
									139.6		139.6
									10.0		10.0
									19.6		19.6
									497.2		497.2
									260.0		260.0
								15.0		15.0	
								7.7		7.7	
								110.0		110.0	
								75.5		75.5	
								1,015.0		1,015.0	
								75.0		75.0	
								35.0		35.0	
								5.0		5.0	
											2,000.0
											87.9
20.2	48.2	19.7	48.7		82.6			8,236.8	10,092.4	8,320.7	12,736.8
TOTAL -- Agriculture											

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item				
NSF	ASF	NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF			
1.0	16.0	1.5	16.5		327.5	2,756.6	327.5	4,976.3						
	7.0		7.0		45.0	729.2	45.0	775.1						
8.2	13.7	7.7	13.7	4.6	1,156.5	516.8	1,174.1	539.2						
5.0	2.5	5.0	2.5	17.5	801.7	1,537.9	801.7	1,662.5						
1.0	11.0	1.0	11.0		2,434.8		2,434.8							
2.0	7.0	2.0	7.0		846.7		893.0							
0.5	3.5	0.5	1.0	3.5		357.7		380.6						
2.0	10.0	2.0	10.0	10.0	142.3	930.1	162.3	995.0						
1.0	9.0	1.0	9.0			955.4		995.8						
	10.0		10.0		1,877.5		1,877.5							
	1.0		1.0	8.0	63.3	833.6	63.3	896.3						
0.5	5.5	0.5	5.5			1,415.4		1,452.6						
	1.0		1.0	1.0	541.5	59.7	541.5	63.4						
20.2	48.2	19.7	48.7	82.6	8,236.8	10,092.4	8,320.7	12,736.8	8,236.8	10,092.4	8,320.7			
20.2	48.2	19.7	48.7	82.6	TOTAL -- DEPARTMENT OF AGRICULTURE						8,236.8	10,092.4	8,320.7	12,736.8

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	GF	ASF	GF	NSF	GF	ASF	GF
	45.0		45.0								
				(70-01-01) State Election Commissioner							
								4,109.5			4,343.0
								0.1			8.3
								933.3			2,835.0
								10.1			125.4
								9.4			33.3
								20.0			20.0
								1,642.0			1,642.0
								15.0			15.0
								6,739.4			9,289.4
	45.0		45.0	TOTAL -- State Election Commissioner							
				(70-02-01) New Castle County Elections							
								6.0			
								519.2			
								53.1			
								7.7			
								177.0			
								763.0			
				TOTAL -- New Castle County Elections							
				(70-03-01) Kent County Elections							
								537.3			
								38.1			
								3.5			
								37.8			
								616.7			
				TOTAL -- Kent County Elections							

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF	ASF	GF
25.5	26.5	25.5	26.5	26.5	26.5			1,945.2	2,930.8	2,180.2	3,240.6
								34.0		34.0	
								366.8	454.6	366.8	482.3
								81.0	23.4	81.0	23.4
								196.2		196.2	
								1.5		1.5	
TOTAL -- Office of the State Fire Marshal				26.5	26.5			2,624.7	3,471.4	2,859.7	3,808.9
(75-02-01) State Fire School											
	22.0				22.0				2,671.9		2,921.3
									397.9		426.0
									118.2		118.2
									160.0		160.0
									35.5		35.5
									4.6		4.6
									150.8		156.4
										50.0	
											120.0
										50.0	
											120.0
TOTAL -- State Fire School				22.0	22.0			50.0	3,658.9	50.0	3,942.0
(75-03-01) State Fire Prevention Commission											
	12.0				12.0				922.8		1,016.9
									13.0		13.0
									188.4		240.5
									16.1		16.1
									75.0		75.0
									52.0		52.0
TOTAL -- State Fire Prevention Commission				12.0	12.0				1,267.3		1,413.5
25.5	60.5	25.5	60.5	25.5	60.5			2,674.7	8,397.6	2,909.7	9,164.4

FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (76-00-00) DELAWARE NATIONAL GUARD

Fiscal Year 2025 Personnel		Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	NSF	ASF	NSF	ASF	NSF	ASF	NSF	GF	ASF	GF
97.5	31.5	97.5	31.5						3,835.2		4,077.8
									18.0		18.0
									753.4		778.0
									716.6		736.6
									140.0		140.0
									27.1		27.1
									397.7		457.4
									85.0		85.0
97.5	31.5	97.5	31.5					5,973.0		6,319.9	
97.5	31.5	97.5	31.5					5,973.0		6,319.9	

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel			\$ Program			\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		3.0									
			(77-01-01) Advisory Council for Exceptional Citizens								
			3.0							316.7	341.8
										3.1	3.1
										31.5	51.7
										5.0	5.0
		3.0	TOTAL -- Advisory Council for Exceptional Citizens					356.3		401.6	
		3.0	TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS					356.3		401.6	

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2025 Personnel			Fiscal Year 2026 Personnel			Fiscal Year 2025 S Program		Fiscal Year 2026 S Program		Fiscal Year 2025 S Line Item		Fiscal Year 2026 S Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
76.0		197.0	76.0		197.0					21,126.1			22,618.5
										184.8			184.8
										27.5			27.5
										41.1			41.1
76.0		197.0	76.0		197.0					21,379.5			22,871.9
95.0		154.0	95.0		154.0					15,889.8			17,193.4
										218.3			218.3
										21.0			21.0
										21.7			21.7
95.0		154.0	95.0		154.0					16,150.8			17,454.4
360.0		793.0	360.0		793.0					100,460.2			121,974.7
360.0		793.0	360.0		793.0					298,802.5			347,862.2

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2025 Personnel			Fiscal Year 2026 Personnel			Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		18.0			18.0								
		18.0			18.0								
12.1	1.0	27.9	12.1	1.0	27.9					191.3		191.3	
12.1	1.0	31.9	12.1	1.0	31.9					191.3		191.3	
12.3	3.0	21.7	12.3	3.0	21.7								
12.3	3.0	22.7	12.3	3.0	21.7					1,254.0		1,254.0	
2.8	30.2	30.2	2.8	32.2	32.2					1,254.0		1,254.0	
2.8	30.2	30.2	2.8	32.2	32.2					1,254.0		1,254.0	
		18.0			18.0								
		18.0			18.0								
		27.9			27.9								
		27.9			27.9								
		4.0			4.0								
		4.0			4.0								
		31.9			31.9								
		31.9			31.9								
		21.7			20.7								
		1.0			1.0								
		22.7			21.7								
		30.2			32.2								
		30.2			32.2								
		2,734.0			2,734.0								
		13.0			13.0								
		2,747.0			2,747.0								
		4,489.5			4,489.5								
		27.9			27.9								
		1,084.0			1,084.0								
		5,916.5			5,916.5								
		669.1			669.1								
		12,187.0			12,187.0								
		3,374.7			3,374.7								
		152.0			152.0								
		3,526.7			3,526.7								
		4,359.8			4,359.8								
		500.5			500.5								
		1,059.6			1,059.6								
		483.5			483.5								
		381.2			381.2								
		6,784.6			6,784.6								
		2,890.9			2,890.9								
		13.0			13.0								
		2,903.9			2,903.9								
		4,743.7			4,743.7								
		27.9			27.9								
		1,129.7			1,129.7								
		5,916.5			5,916.5								
		700.6			700.6								
		12,518.4			12,518.4								
		3,484.4			3,484.4								
		152.0			152.0								
		3,636.4			3,636.4								
		4,907.7			4,907.7								
		500.5			500.5								
		1,084.6			1,084.6								
		483.5			483.5								
		381.2			381.2								
		7,357.5			7,357.5								

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2025 Personnel	Fiscal Year 2026 Personnel		Fiscal Year 2025 \$ Program		Fiscal Year 2026 \$ Program		Fiscal Year 2025 \$ Line Item		Fiscal Year 2026 \$ Line Item	
	NSF	ASF	NSF	ASF	GF	GF	ASF	GF	ASF	GF
16,492.1			16,686.1					1,333,077.7		1,516,116.5
							20,609.0			24,260.6
							10,026.3			11,693.8
							29,270.0			29,733.0
							111,579.6			113,583.6
							23,120.3			25,168.3
							2,500.0			2,500.0
							750.4			750.4
							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
							960.3	1,720.5	960.3	960.3
							491.3		491.3	491.3
							1,648.5		1,780.5	1,780.5
							1,400.0		1,400.0	1,400.0
							40.0		40.0	40.0
							5,335.2		5,335.2	5,335.2
							4,171.5		4,171.5	4,171.5
							360.0		360.0	360.0
							14,591.8	711.4	14,591.8	14,591.8
							63,000.0		66,840.4	66,840.4
							1,560.0		1,957.5	1,957.5
							1,000.0		1,000.0	1,000.0
							850.0		850.0	850.0
							282.5		286.0	286.0
							250.0		250.0	250.0
							59,314.7		72,722.2	72,722.2
							20,200.0		20,200.0	20,200.0
							9.0		9.0	9.0

FY 26 Personnel

TFO	TFC	NSF	ASF	GF
1,586.0	296.0	1,879.4	1,888.5	11,732.5
		360.0		793.0
		44.2	18.2	16,931.2
1,586.0	296.0	2,283.6	1,906.7	29,456.7

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

464,681.7		959,331.1		3,849,646.6
			5,869.5	2,355,004.8
464,681.7		965,200.6		6,552,513.6

FY 25 Personnel

TFO	TFC	NSF	ASF	GF
1,586.0	296.0	1,938.1	1,848.8	11,661.5
		360.0		793.0
		44.2	18.2	16,736.2
1,586.0	296.0	2,342.3	1,867.0	29,190.7

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

456,771.0		895,029.6		3,673,215.4
			5,869.5	298,802.5
456,771.0		900,899.1		6,129,215.8

FY 25 \$

TFO	ASF	GF
-----	-----	----

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26