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Short Lawson

HOUSE OF REPRESENTATIVES  
153rd GENERAL ASSEMBLY

HOUSE BILL NO. 225

JUNE 17, 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 - 32)..... 62
TOBACCO - MASTER SETTLEMENT AGREEMENT .....	(Sections 33 - 35)..... 128
LEGISLATIVE .....	(Sections 36 - 39)..... 131
JUDICIAL .....	(Sections 40 - 53)..... 132
EXECUTIVE .....	(Sections 54 - 84)..... 137
TECHNOLOGY AND INFORMATION.....	(Sections 85 - 89)..... 146
OTHER ELECTIVE .....	(Sections 90 - 97)..... 148
LEGAL .....	(Sections 98 - 109)..... 150
HUMAN RESOURCES .....	(Sections 110 - 114).... 153
STATE.....	(Sections 115 - 133).... 155
FINANCE.....	(Sections 134 - 141).... 161
HEALTH AND SOCIAL SERVICES .....	(Sections 142 - 200).... 164
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES .....	(Sections 201 - 212).... 182
CORRECTION .....	(Sections 213 - 230).... 185
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL .....	(Sections 231 - 243).... 190
SAFETY AND HOMELAND SECURITY .....	(Sections 244 - 258).... 193
TRANSPORTATION.....	(Sections 259 - 267).... 196
LABOR .....	(Sections 268 - 272).... 199
AGRICULTURE .....	(Sections 273 - 279).... 201
ELECTIONS .....	(Sections 280 - 285).... 203
NATIONAL GUARD.....	(Sections 286 - 287).... 204
HIGHER EDUCATION .....	(Sections 288 - 306).... 205
EDUCATION .....	(Sections 307 - 373).... 210

## Year ending June 30, 2026

## Personnel

**(01-01-01) General Assembly - House**

Personnel Costs  
Travel:  
    Other - Travel  
    Mileage - Legislative  
Contractual Services  
Supplies and Materials  
Other Items:  
    Expenses - House Members  
    House Committee Expenses  
**TOTAL -- General Assembly - House**

Personnel Costs  
Travel:  
    Other - Travel  
    Mileage - Legislative  
Contractual Services  
Supplies and Materials  
Other Items:  
    Expenses - Senate Members  
    Senate Committee Expenses  
**TOTAL -- General Assembly - Senate**

Travel

Contractual Services

Other Items:

    Council of State Governments

    National Conference of State Legislatures

    National Foundation for Women Legislators

    National Black Caucus of State Legislators

    Legislation for Gaming States

    Eastern Trade Council

    Interstate Agriculture Commission

    Delaware River Basin Commission

**TOTAL -- Commission on Interstate Cooperation**

	29.0
	40.0
	132.8
	150.2
	25.0
	1.6
	5.0
	5.0
	25.0
	447.0
	860.6

**(01-00-00) LEGISLATIVE**

Personnel		
NSF	ASF	GF

\$ Program		\$ Line Item	
ASF	GF	ASF	GF

**(01-08-00) Legislative Council**

**(01-08-01) Legislative Services**

		24.0
		24.0

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

TOTAL -- Legislative Services

	3,001.3
	15.4
	315.8
	33.8
	27.0
	20.0
	7.5
	50.0
	3,470.8

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

		12.0
		12.0

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Contingencies:  
    Legislative Council  
    JFC/CIP Contingency  
    GIA Contingency

TOTAL -- Office of the Controller General

	1,641.8
	6.5
	1,810.5
	63.0
	24.3
	25.0
	15.0
	135.4
	3,721.5

**(01-08-03) Code Revisors**

Travel  
Contractual Services  
TOTAL -- Code Revisors

	1.0
	170.8
	171.8

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

Travel  
Contractual Services  
TOTAL -- Commission on Uniform State Laws

	10.0
	45.0
	55.0

		36.0
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TOTAL -- Legislative Council

	7,419.1
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		111.0
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TOTAL -- LEGISLATIVE

	25,810.4
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**(02-00-00) JUDICIAL**

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

10.3		33.0
10.3		33.0

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

	4,520.2
6.8	15.2
101.4	205.2
	8.3
5.0	32.8
6.7	
20.0	
1.8	
141.7	4,781.7

**TOTAL -- Supreme Court**

		33.0
10.3		
10.3		33.0

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

141.7	4,781.7
141.7	4,781.7

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

7.0	24.5	63.5
7.0	24.5	63.5

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

1,641.8	7,789.6
12.8	
334.0	45.3
97.9	
25.0	
19.6	
2,131.1	7,834.9

**TOTAL -- Court of Chancery**

7.0	24.5	63.5
7.0	24.5	63.5

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

2,131.1	7,834.9
2,131.1	7,834.9

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

		315.5
		12.0
		327.5

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

	31,928.2
	57.7
	693.2
	206.8
	41.4
	597.8
	712.8
130.9	
130.9	34,237.9

**TOTAL -- Superior Court**

		327.5
		327.5

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

130.9	34,237.9
130.9	34,237.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(02-06-00) Court of Common Pleas</b>			
	6.0	141.0			255.1	13,589.6
						14.8
						349.9
						87.1
					4.0	9.6
	2.0				228.5	
	8.0	141.0			487.6	14,051.0
			<b>TOTAL -- Court of Common Pleas</b>			
	8.0	141.0				
	8.0	141.0	487.6	14,051.0		
			<b>(02-08-00) Family Court</b>			
1.0	59.3	289.7			3,907.6	27,803.8
					12.3	33.2
					289.7	583.0
					81.8	109.2
					48.0	
		2.0				180.5
						464.4
					136.0	
					287.5	
						1,208.0
1.0	59.3	291.7			4,762.9	30,382.1
			<b>TOTAL -- Family Court</b>			
1.0	59.3	291.7	4,762.9	30,382.1		
1.0	59.3	291.7	4,762.9	30,382.1		
			<b>(02-13-00) Justice of the Peace Court</b>			
	17.5	264.5			1,524.0	24,110.5
						11.5
						2,395.6
						104.7
						165.4
		8.0			376.6	739.7
	17.5	272.5			1,900.6	27,527.4
			<b>TOTAL -- Justice of the Peace Court</b>			
	17.5	272.5	1,900.6	27,527.4		
	17.5	272.5	1,900.6	27,527.4		
			<b>(02-15-00) Central Services Account</b>			
					60.1	
			<b>TOTAL -- Central Services Account</b>			
					60.1	
			<b>(-10) Central Services Account</b>			
			60.1			
			60.1			



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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
<b>(02-17-00) Administrative Office of the Courts -</b>						
<b>Court Services</b>						
		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
						659.4
						177.6
						361.4
					2,050.0	
						20.0
						100.0
						2,450.0
		87.5			2,050.0	17,164.4
<b>TOTAL -- Administrative Office of the Courts -</b>						
<b>Court Services</b>						
		37.0	2,050.0	9,081.5		
		9.0		792.5		
		38.0		6,782.2		
		3.5		508.2		
		87.5	2,050.0	17,164.4		
<b>TOTAL -- Internal Program Units</b>						

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
<b>(02-18-00) Administrative Office of the Courts -</b>						
<b>Non-Judicial Services</b>						
	1.0	49.0			94.7	5,104.8
						16.4
						222.1
						4.5
						26.6
						0.5
						386.5
						75.0
					43.0	60.0
					250.0	
	1.0	49.0			387.7	5,896.4
<b>TOTAL -- Administrative Office of the Courts -</b>						
<b>Non-Judicial Services</b>						
	1.0	11.0	137.7	989.5		
		31.0	250.0	4,129.8		
		5.0		555.3		
		2.0		221.8		
	1.0	49.0	387.7	5,896.4		
<b>TOTAL -- Internal Program Units</b>						
<b>18.3</b>	<b>110.3</b>	<b>1,265.7</b>	<b>TOTAL -- JUDICIAL</b>		<b>12,052.6</b>	<b>141,875.8</b>

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(10-07-02) Delaware Justice Information System</b>			
		16.0				1,796.0
						5.3
						2,596.3
						92.1
		2.0				191.7
						172.1
		1.0				64.0
		19.0				4,917.5
			<b>(10-07-03) Statistical Analysis Center</b>			
		7.0				647.9
						0.7
						50.4
						3.1
		7.0				702.1
			<b>TOTAL -- Criminal Justice</b>			
17.0	2.0	47.0			350.5	8,753.9
			<b>(10-08-01) Delaware State Housing Authority</b>			
	2.0				405.6	
						50.0
					14,000.0	4,000.0
						6,000.0
	2.0				14,405.6	10,050.0
			<b>TOTAL -- EXECUTIVE</b>			
26.2	132.6	355.3			150,844.7	381,908.6

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
<b>(11-01-00) Office of the Chief Information Officer</b>						
		9.0	Personnel Costs			1,598.6
			Travel			0.5
			Contractual Services			93.0
			Supplies and Materials			0.3
			Hardware and Software			20.0
			Technology			800.0
		9.0	<b>TOTAL -- Office of the Chief Information Officer</b>			2,512.4
		9.0	(-01) Chief Information Officer		2,512.4	
		9.0	<b>TOTAL -- Internal Program Unit</b>		2,512.4	
<b>(11-02-00) Security Office</b>						
	12.0	9.0	Personnel Costs		1,604.9	1,070.6
			Travel		25.0	1.3
			Contractual Services		2,663.5	8.4
			Supplies and Materials		48.5	2.3
			Hardware and Software		2,679.5	234.4
			Technology			436.5
	12.0	9.0	<b>TOTAL -- Security Office</b>		7,021.4	1,753.5
	12.0	9.0	(-01) Chief Security Officer	7,021.4	1,753.5	
	12.0	9.0	<b>TOTAL -- Internal Program Unit</b>	7,021.4	1,753.5	
<b>(11-03-00) Operations Office</b>						
	33.5	71.5	Personnel Costs		3,349.0	9,551.3
			Travel		134.7	12.2
			Contractual Services		15,306.8	1,240.9
			Energy			504.7
			Supplies and Materials		97.0	166.1
			Capital Outlay		138.6	9.3
			Hardware and Software		10,481.7	5,530.3
			Technology			13,194.6
	33.5	71.5	<b>TOTAL -- Operations Office</b>		29,507.8	30,209.4
	1.0		(-01) Chief Operating Officer	10,645.2	131.7	
	4.0	5.0	(-02) Administration	1,040.5	5,106.7	
	6.5	27.5	(-04) Data Center and Operations	6,365.9	14,420.6	
	14.0	15.0	(-05) Telecommunications	9,398.3	5,062.8	
	8.0	24.0	(-06) Systems Engineering	2,057.9	5,487.6	
	33.5	71.5	<b>TOTAL -- Internal Program Units</b>	29,507.8	30,209.4	

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12

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

		8.0
		8.0

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

	1,078.6
	1.3
	178.2
	12.1
	7.7
	1,277.9

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

	2.0	26.0
	2.0	26.0

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
**TOTAL -- Auditor of Accounts**

380.2	3,256.5
14.7	4.9
791.5	926.5
4.4	44.4
29.0	10.7
1,219.8	4,243.0

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

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

	14.0	
	14.0	

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Item:  
Malpractice Review  
**TOTAL -- Regulatory Activities**

1,363.2	
2.4	
402.0	
8.8	
5.4	
5.0	
1,786.8	

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

3.7	90.3	
3.7	90.3	

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Items:  
Captive Insurance Fund  
Arbitration Program  
Contract Examiners  
IHCAP  
**TOTAL -- Bureau of Examination,  
Rehabilitation and Guaranty**

8,853.0	
85.0	
2,233.3	
99.7	
67.1	
3,533.4	
36.5	
17,000.0	
30.0	
31,938.0	

3.7	104.3	
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**TOTAL -- Insurance Commissioner**

33,724.8	
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\$ Program		\$ Line Item	
ASF	GF	ASF	GF

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

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

624.4	737.1
14.5	
266.6	206.0
9.1	5.3
25.5	
940.1	948.4

Personnel Costs  
Other Items:  
    Banking Services  
    Digital Government  
    Merchant Services and PCI Compliance  
TOTAL -- Operations and Fund Management

574.0	
1,199.0	
200.0	
2,837.0	
4,810.0	

Personnel Costs  
Debt Service  
Expense of Issuing Bonds  
Financial Advisor  
Debt Service - Local Schools  
TOTAL -- Debt Management

252.0	262,123.9
	354.1
	130.0
75,046.0	
75,298.0	262,608.0

Personnel Costs  
Travel  
Contractual Services  
Other Item:  
Data Processing  
TOTAL -- Reconciliation and Transaction Management

455.7	541.1
10.0	
83.0	
527.1	
1,075.8	541.1

Personnel Costs  
Other Items:  
403(b) Plans  
EARNs  
TOTAL -- Contributions and Plan Management

139.7	75.0
139.7	75.0

**TOTAL -- State Treasurer**

82,263.6	264,172.5
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**TOTAL -- OTHER ELECTIVE**

117,208.2	269,693.4
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**(15-00-00) LEGAL**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(15-01-00) Department of Justice</b>			
47.1	75.6	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
					1,367.8	
					1,646.8	
					3,325.5	
					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				387.5	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
47.1	87.6	385.3	<b>TOTAL -- Department of Justice</b>		14,197.4	55,721.6
47.1	87.6	385.3	(-01) Department of Justice		14,197.4	55,721.6
47.1	87.6	385.3	TOTAL -- Internal Program Unit		14,197.4	55,721.6

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

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	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(16-01-00) Office of the Secretary				
	2.0	32.5	50.5	Personnel Costs			3,225.3	6,904.0
				Travel			0.2	23.0
				Contractual Services			649.5	1,267.6
				Supplies and Materials				18.3
				Capital Outlay				7.5
	2.0	32.5	50.5	TOTAL -- Office of the Secretary			3,875.0	8,220.4
	2.0	32.5	50.5	(-01) Office of the Secretary	3,875.0	8,220.4		
	2.0	32.5	50.5	TOTAL -- Internal Program Unit	3,875.0	8,220.4		
				(16-02-00) Division of Talent Management				
		3.0	41.0	Personnel Costs			325.2	4,161.4
				Travel			2.0	
				Contractual Services			4.6	3.1
				Supplies and Materials				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	Personnel Costs			1.9	364.8
				Travel				2.0
				Contractual Services			59.6	5.6
				Supplies and Materials				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	Personnel Costs			363.1	2,220.3
				Travel			1.1	0.9
				Contractual Services				45.0
				Supplies and Materials				0.2
		3.0	18.0	TOTAL -- Division of Employee and Labor Relations			364.2	2,266.4
		3.0	18.0	(-01) Division of Employee and Labor Relations	364.2	2,266.4		
		3.0	18.0	TOTAL -- Internal Program Unit	364.2	2,266.4		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
<b>(16-05-00) Division of Statewide Benefits and Insurance Coverage</b>						
33.0						11,000.0
						11,000.0
33.0						22,000.0
<b>TOTAL -- Division of Statewide Benefits and Insurance Coverage</b>						
26.0						
7.0				22,000.0		
33.0				22,000.0		
<b>(-01) Division of Statewide Benefits</b>						
<b>(-02) Insurance Coverage Office</b>						
<b>TOTAL -- Internal Program Units</b>						
<b>(16-06-00) Office of Women's Advancement and Advocacy</b>						
	1.0	2.0			211.4	131.8
						2.0
					17.3	18.8
						0.5
	1.0	2.0			228.7	153.1
<b>TOTAL -- Office of Women's Advancement and Advocacy</b>						
	1.0	2.0	228.7	153.1		
	1.0	2.0	228.7	153.1		
<b>(-01) Office of Women's Advancement and Advocacy</b>						
<b>TOTAL -- Internal Program Unit</b>						
<b>(16-07-00) Division of Training and Human Resource Solutions</b>						
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
<b>TOTAL -- Division of Training and Human Resource Solutions</b>						
1.0	9.0	14.0	1,772.2	2,012.6		
1.0	9.0	14.0	1,772.2	2,012.6		
<b>(-01) Division of Training and Human Resource Solutions</b>						
<b>TOTAL -- Internal Program Unit</b>						

**(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	Personnel Costs		1,196.7	2,958.9
			Travel		2.0	
			Contractual Services		198.4	248.0
			Supplies and Materials			1.2
		12.0	Other Item:			
			Agency Aide			562.6
	11.5	40.5	TOTAL -- Division of Classification,		1,397.1	3,770.7
Compensation and Talent Acquisition						
	11.5	40.5	(-01) Division of Classification,		1,397.1	3,770.7
			Compensation and Talent			
			Acquisition			
	11.5	40.5	TOTAL -- Internal Program Unit		1,397.1	3,770.7
TOTAL -- DEPARTMENT OF HUMAN RESOURCES						
36.0	61.0	169.0			8,030.5	42,961.3

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(20-01-00) Office of the Secretary</b>			
	13.5	40.5			1,071.2	3,451.1
					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	40.5	<b>TOTAL -- Office of the Secretary</b>		5,149.8	5,640.7
	11.0	7.0	3,765.1	2,081.8		
		26.0	220.0	2,676.7		
	2.5	1.5	1,158.7	162.9		
		2.0	6.0	223.6		
		4.0		495.7		
	13.5	40.5	5,149.8	5,640.7		
			<b>(20-02-00) Human and Civil Rights</b>			
1.0		7.0				655.2
						4.0
						142.3
						7.8
						0.6
					6.0	
1.0		7.0	<b>TOTAL -- Human and Civil Rights</b>		6.0	809.9
1.0		7.0	6.0	809.9		
1.0		7.0	6.0	809.9		





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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(20-06-00) Historical and Cultural Affairs</b>			
5.4	13.1	28.5	Personnel Costs		1,033.6	2,756.9
			Travel		8.2	1.3
			Contractual Services		1,209.6	487.3
			Energy		74.9	330.3
			Supplies and Materials		14.1	100.6
			Capital Outlay		0.2	2.7
			Other Items:			
			Museum Operations			24.0
			Museum Conservation Fund			9.5
			Conference Center Operations		32.1	
			Museum Sites		29.6	
			Dayett Mills		12.6	28.0
5.4	13.1	28.5	<b>TOTAL -- Historical and Cultural Affairs</b>		2,414.9	3,740.6
5.4	13.1	28.5	(-01) Office of the Director		2,414.9	3,740.6
5.4	13.1	28.5	<b>TOTAL -- Internal Program Unit</b>		2,414.9	3,740.6
			<b>(20-07-00) Arts</b>			
3.0	2.0	3.0	Personnel Costs		167.2	350.1
			Travel			0.9
			Contractual Services		3.4	61.9
			Supplies and Materials			1.0
			Other Items:			
			Art for the Disadvantaged			10.0
			Delaware Art		1,821.0	419.2
			Delaware Arts Trust Fund		3,600.0	
3.0	2.0	3.0	<b>TOTAL -- Arts</b>		5,591.6	843.1
3.0	2.0	3.0	(-01) Office of the Director		5,591.6	843.1
3.0	2.0	3.0	<b>TOTAL -- Internal Program Unit</b>		5,591.6	843.1
			<b>(20-08-00) Libraries</b>			
7.0	4.0	4.0	Personnel Costs		285.2	477.3
			Travel			0.5
			Contractual Services		2.9	59.6
			Supplies and Materials			18.4
			Capital Outlay			5.4
			Other Items:			
			Library Standards		2,346.4	4,358.0
			Delaware Electronic Library		700.0	
			DELNET- Statewide		50.0	585.0
			Public Education Project		1,215.0	1,000.0
			Corporation Technology		750.0	
			Scholarships and Grants			220.0
7.0	4.0	4.0	<b>TOTAL -- Libraries</b>		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	<b>TOTAL -- Internal Program Unit</b>		5,349.5	6,724.2

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

NSF	ASF	GF
	80.0	145.0
	80.0	145.0

**(20-09-00) Veterans Home**

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay

**TOTAL -- Veterans Home****\$ Program**

ASF	GF
-----	----

**\$ Line Item**

ASF	GF
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4,201.0	13,689.7
3.4	
1,522.1	1,083.7
	528.7
848.4	779.9
9.9	80.6
6,584.8	16,162.6

	80.0	145.0
	80.0	145.0

(-01) Veterans Home

TOTAL -- Internal Program Unit

6,584.8	16,162.6
6,584.8	16,162.6

**(20-10-00) Small Business**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Other Items:  
Main Street  
Delaware Small Business Development Center  
Blue Collar  
General Operating  
Delaware Business Marketing Program  
Financial Development Operations  
National HS Wrestling Tournament  
Tourism Marketing  
Angel Investor  
Business Incubators

**TOTAL -- Small Business**

805.7	2,618.5
20.0	6.3
910.3	15.6
20.9	14.0
24.8	6.6
25.0	
400.0	150.5
1,700.1	
320.9	
300.0	
379.5	
9.6	
1,025.0	
78.0	
	625.0
6,019.8	3,436.5

	1.0	19.0
	7.0	
	8.0	19.0

(-01) Delaware Economic Development  
Authority

(-02) Delaware Tourism Office

TOTAL -- Internal Program Units

3,329.8	3,436.5
2,690.0	
6,019.8	3,436.5

**(20-15-00) State Banking Commission**

Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay

**TOTAL -- State Banking Commission**

2,758.2	
80.0	
986.3	
20.0	
67.5	
3,912.0	

	36.0	
	36.0	

(-01) State Banking Commission

TOTAL -- Internal Program Unit

3,912.0	
3,912.0	

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	Personnel				\$ Program			\$ Line Item	
4	NSF	ASF	GF		ASF	GF		ASF	GF
5				(20-16-00) Office of the Alcoholic					
6				Beverage Control Commissioner					
7			8.0	Personnel Costs				815.8	
8			Travel		8.0	0.5			
9			Contractual Services		72.9	16.7			
0			Supplies and Materials		3.0	7.1			
1			8.0	TOTAL -- Office of the Alcoholic		83.9	840.1		
2				Beverage Control Commissioner					
3									
4			8.0	(-10) Office of the Alcoholic Beverage	83.9	840.1			
5			Control Commissioner						
6			8.0	TOTAL -- Internal Program Unit	83.9	840.1			
7									
8									
9	16.9	368.1	271.0	TOTAL -- DEPARTMENT OF STATE			78,999.1	39,792.0	

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\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			1,793.0
			3.5
			418.0
			3.7
			37.8
		20,801.4	
		55,796.4	
			5.5
		76,597.8	2,261.5

76,597.8	2,261.5
76,597.8	2,261.5

2,345.9	4,613.1
12.0	1.5
855.7	712.7
93.5	10.3
5.0	
	917.5
3,312.1	6,255.1

3,312.1	6,255.1
3,312.1	6,255.1

	7,226.3
	4.0
	1,192.7
	9.4
	85.4
	203.4
770.2	
14,285.1	
15,055.3	8,721.2

15,055.3	8,721.2
15,055.3	8,721.2

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(25-07-00) State Lottery Office						
	56.0				5,427.6	
		Personnel Costs				
		Travel			50.0	
		Contractual Services			52,889.6	
		Supplies and Materials			40.0	
		Capital Outlay			190.0	
	56.0	TOTAL -- State Lottery Office			58,597.2	
	56.0	(-01) State Lottery Office	58,597.2			
	56.0	TOTAL -- Internal Program Unit	58,597.2			
	197.8	130.2	TOTAL -- DEPARTMENT OF FINANCE		153,562.4	17,237.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(35-01-00) Office of the Secretary</b>			
72.0	16.9	505.2			1,928.4	45,500.3
					115.5	
					1,670.6	6,288.6
					212.5	445.4
					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
						502.3
72.0	16.9	505.2	<b>TOTAL -- Office of the Secretary</b>		11,180.2	59,303.6
2.0		37.0	(-10) Office of the Secretary		344.0	11,445.7
70.0	16.9	273.2	(-20) Administration		8,279.5	28,100.8
		195.0	(-30) Facility Operations		2,556.7	19,757.1
72.0	16.9	505.2	<b>TOTAL -- Internal Program Units</b>		11,180.2	59,303.6

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
<b>(35-02-00) Medicaid and Medical Assistance</b>						
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	1,080,135.4
					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	<b>TOTAL -- Medicaid and Medical Assistance</b>		94,894.6	1,110,159.8
110.4		93.1	(-01) Medicaid and Medical Assistance		94,894.6	1,110,159.8
110.4		93.1	TOTAL -- Internal Program Unit		94,894.6	1,110,159.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(35-05-00) Public Health</b>			
300.9	38.5	284.3				27,426.9
					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	
					2,301.1	
						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**

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
						452.7
						179.6
						1,524.3
						22.0
	6.0	29.5			2,406.6	11,504.1
					476.3	
						924.7
						5.0
300.9	58.5	331.8	TOTAL -- Public Health		41,136.5	59,976.5

3.0	21.0	55.0	(-10) Director's Office/Support Services	8,335.1	6,706.6
296.9	37.5	269.8	(-20) Community Health	32,762.5	51,083.3
1.0		7.0	(-30) Emergency Medical Services	38.9	2,186.6
300.9	58.5	331.8	TOTAL -- Internal Program Units	41,136.5	59,976.5

(35-06-00) Substance Abuse and Mental Health						
25.0	1.0	537.6	Personnel Costs		299.4	53,909.2
			Travel			6.2
			Contractual Services		1,569.9	18,529.5
			Energy			1,271.8
			Supplies and Materials		1,000.6	3,385.1
			Capital Outlay		9.0	142.8
			Vehicles			41.2
			Tobacco Fund:			
			Delaware School Study		18.3	
			Other Items:			
			Medicare Part D		1,119.0	
			TEFRA		100.0	
			DPC Disproportionate Share		2,550.0	
			Kent/Sussex Detox Center		150.0	
			CMH Group Homes			11,258.2
			Community Placements			17,450.9
			Community Housing Supports			5,639.9
			Substance Use Disorder Services			19,158.8
			Technology Operations			1,422.4
			Heroin Residential Program			287.9
			Behavioral Health Crisis Intervention Services Fund		8,000.0	
			Needle Exchange			660.4
			Prescription Drug Prevention			90.0
25.0	1.0	537.6	TOTAL -- Substance Abuse and Mental Health		14,816.2	133,254.3

12.2		71.8	(-10) Administration	60.0	9,340.6
2.0		83.0	(-20) Community Mental Health	10,305.0	57,597.7
0.8		350.8	(-30) Delaware Psychiatric Center	3,696.8	40,479.9
10.0	1.0	32.0	(-40) Substance Abuse	754.4	25,836.1
25.0	1.0	537.6	TOTAL -- Internal Program Units	14,816.2	133,254.3

[illegible]

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
(35-07-00) Social Services							
Personnel Costs	206.6		301.1				26,312.8
Travel						7.8	0.8
Contractual Services						320.1	3,514.6
Energy						231.3	868.6
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
TOTAL -- Social Services	206.6		301.1			2,577.8	143,010.8
(-01) Social Services	190.6		206.5	1,914.7	129,613.2		
(-02) State Service Centers	16.0		94.6	663.1	13,397.6		
TOTAL -- Internal Program Units	206.6		301.1	2,577.8	143,010.8		
(35-08-00) Visually Impaired							
Personnel Costs	18.0		47.0				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
TOTAL -- Visually Impaired	18.0		47.0			1,050.0	6,094.2
(-01) Visually Impaired Services	18.0		47.0	1,050.0	6,094.2		
TOTAL -- Internal Program Unit	18.0		47.0	1,050.0	6,094.2		

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	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
(35-09-00) Health Care Quality								
Personnel Costs	29.7		43.3					5,395.6
Travel								0.3
Contractual Services								968.2
Supplies and Materials								15.2
Other Items:								
HFLC							135.3	
Renewal Fees							150.0	
Background Check Center							1,250.0	
LTC Survey							80.8	
TOTAL -- Health Care Quality	29.7		43.3				1,616.1	6,379.3
(-01) Health Care Quality	29.7		43.3		1,616.1	6,379.3		
TOTAL -- Internal Program Unit	29.7		43.3		1,616.1	6,379.3		
(35-10-00) Child Support Services								
Personnel Costs	127.2	2.1	53.7				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
TOTAL -- Child Support Services	127.2	2.1	53.7				1,463.4	6,553.6
(-01) Child Support Services	127.2	2.1	53.7		1,463.4	6,553.6		
TOTAL -- Internal Program Unit	127.2	2.1	53.7		1,463.4	6,553.6		
(35-11-00) Developmental Disabilities Services								
Personnel Costs	1.2	1.0	395.2				42.4	32,671.2
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	27,061.2
DDDS State Match								87,266.0
TOTAL -- Developmental Disabilities Services	1.2	1.0	395.2				5,382.2	152,908.3
(-10) Administration	0.5	1.0	74.5		502.4	8,371.8		
(-20) Stockley Center			198.6					18,519.1
(-30) Community Services	0.7		122.1		4,879.8	126,017.4		
TOTAL -- Internal Program Units	1.2	1.0	395.2		5,382.2	152,908.3		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(35-14-00) Services for Aging and Adults with Physical Disabilities</b>			
24.8		537.1				47,553.0
						1.1
						22,254.6
						1,213.1
						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
						50.0
24.8		537.1			4,020.5	74,580.1
			<b>TOTAL -- Services for Aging and Adults with Physical Disabilities</b>			
24.8		103.3	(-01) Administration/Community Services		1,042.7	30,649.4
		433.8	(-20) Hospital for the Chronically Ill		2,977.8	43,930.7
24.8		537.1	TOTAL -- Internal Program Units		4,020.5	74,580.1
			<b>TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>			
915.8	79.5	2,845.1			178,137.5	1,752,220.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(37-01-00) Management Support Services</b>			
6.8	7.0	206.3			471.4	21,481.3
						22.2
					3,026.5	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	206.3	<b>TOTAL -- Management Support Services</b>		3,617.9	38,364.0
		10.0		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		
				69.8		
		7.0		753.8		
		58.0		7,780.4		
		20.2	3,026.5	11,566.0		
6.8	7.0	206.3	3,617.9	38,364.0		
			<b>(37-04-00) Prevention and Behavioral Health Services</b>			
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	
						165.6
		2.0				6,015.7
		57.0				1,725.0
						2,964.3
					4,678.0	
8.0	30.8	235.0	<b>TOTAL -- Prevention and Behavioral Health Services</b>		10,410.7	58,072.9
5.0	3.3	19.7	5,589.5	3,332.9		
3.0	1.5	69.5	405.1	13,450.9		
	25.5	56.3	2,816.1	19,532.7		
	0.5	89.5	1,600.0	21,756.4		
8.0	30.8	235.0	10,410.7	58,072.9		

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			<b>(38-01-00) Administration</b>				
		111.0	Personnel Costs				9,173.0
			Travel				190.1
			Contractual Services				3,244.7
			Energy				166.6
			Supplies and Materials				102.9
			Other Items:				
			Information Technology				4,231.3
			Drug Testing				112.6
		4.0	Expungement Acts				219.5
		115.0	<b>TOTAL -- Administration</b>				17,440.7
		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		5,362.1		
		115.0	<b>TOTAL -- Internal Program Units</b>		17,440.7		
			<b>(38-02-00) Healthcare, Substance Abuse and Mental Health Services</b>				
		13.0	Personnel Costs				1,480.6
			Contractual Services				12.3
			Medical Services				89,987.8
		13.0	<b>TOTAL -- Healthcare, Substance Abuse and Mental Health Services</b>				91,480.7
		13.0	(-01) Medical Treatment and Services		91,480.7		
		13.0	<b>TOTAL -- Internal Program Unit</b>		91,480.7		
			<b>(38-04-00) Prisons</b>				
	9.0	1,894.0	Personnel Costs			866.4	240,219.3
			Travel			19.0	76.0
			Contractual Services			480.2	10,034.3
			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	
	9.0	1,895.0	<b>TOTAL -- Prisons</b>			3,345.2	272,421.9

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**(40-01-00) Office of the Secretary**  
 Personnel Costs  
 Travel  
 Contractual Services  
 Energy  
 Supplies and Materials  
 Capital Outlay  
 Vehicles  
 Internship Program  
 Other Items:  
     Non-Game Habitat  
     Coastal Zone Management  
     Special Projects/Other Items  
     Outdoor Delaware  
     Cost Recovery  
     SRF Future Administration  
     Other Items  
**TOTAL -- Office of the Secretary**

**TOTAL -- Office of the Secretary**

(-01) Office of the Secretary  
 (-03) Community Affairs  
 (-05) Office of Innovation and  
       Technology Services  
 (-06) Environmental Finance  
 (-07) Fiscal Management  
 (-08) Natural Resources Police  
 TOTAL -- Internal Program Units

TOTAL -- Internal Program Units

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\*Pursuant to 7 Del. C. § 3921

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
<b>(40-04-00) Office of Environmental Protection</b>						
96.9	124.5	92.6			3,604.6	10,463.4
					53.0	
					1,785.9	1,236.1
						118.5
					106.4	299.8
					130.0	
					343.0	
					851.6	
					20,121.1	
					5,051.7	
					2,595.7	
					30.0	14.3
					390.6	
					100.0	
					75.0	
					253.1	
					525.8	
					804.2	
					241.2	
					20.0	
					196.7	
					1,500.0	
						643.8
					14.0	
					1,100.0	
					467.0	
					362.2	
					1,509.9	
					59.1	
					2,601.0	
					220.9	
					201.0	
					497.2	
					152.2	
					91.6	
					30.4	
					184.7	
					170.3	
					66.9	
					92.9	
					21.2	
					427.4	
					188.2	
						490.0
					450.0	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					780.0	
					10,140.0	
					1,579.9	
					1,560.0	
					1,560.0	
					1,174.8	
96.9	124.5	92.6	<b>TOTAL -- Office of Environmental Protection</b>		64,482.4	13,265.9
19.0	32.0	11.0	(-02) Air Quality	5,093.8	2,074.5	
17.8	39.9	44.3	(-03) Water	7,868.9	5,954.6	
33.3	44.4	22.3	(-04) Waste and Hazardous Substances	34,881.9	3,506.4	
26.8	8.2	15.0	(-05) Climate, Coastal, and Energy	16,637.8	1,730.4	
96.9	124.5	92.6	<b>TOTAL -- Internal Program Units</b>		64,482.4	13,265.9
<b>175.4</b>	<b>240.3</b>	<b>367.3</b>	<b>TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>		<b>115,243.8</b>	<b>54,205.6</b>

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(45-01-00) Office of the Secretary</b>			
43.0	10.5	120.7			3,239.3	13,977.2
					39.0	22.7
					355.3	3,782.8
					18.7	568.2
					42.0	847.7
					5.0	52.6
						11.8
		0.8				62.4
		2.0				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
						10.0
						69.1
43.0	10.5	123.5	<b>TOTAL -- Office of the Secretary</b>		9,444.6	20,352.5
2.0		20.0		4,350.0		3,617.9
	3.5	23.5		1,635.6		4,731.2
30.0		13.0				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				9,767.9
43.0	10.5	123.5	<b>TOTAL -- Internal Program Units</b>		9,444.6	20,352.5

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<b>NSF</b>	<b>ASF</b>	<b>GF</b>
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ASF	GF
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ASF	GF
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**(45-02-00) Capitol Police**  
 Personnel Costs  
 Travel  
 Contractual Services  
 Supplies and Materials  
 Other Item:  
     Special Duty  
**TOTAL -- Capitol Police**

**TOTAL -- Capitol Police**

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

TOTAL -- Internal Program Unit

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Personnel Costs  
Travel  
Contractual Services  
Supplies and Materials  
Capital Outlay  
Tobacco Fund:  
    Personnel Costs  
    Contractual Services  
    Supplies and Materials  
Other Items  
Marijuana Control Act

**TOTAL -- Division of Alcohol  
and Tobacco Enforcement**33  
34  
35

(-10) Division of Alcohol  
and Tobacco Enforcement  
TOTAL -- Internal Program Unit

TOTAL -- Internal Program Unit37  
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Personnel Costs  
Contractual Services  
Marijuana Control Act  
Medical Marijuana

**TOTAL -- Office of the Marijuana  
Commissioner**

46  
47  
48

(-10) Office of the Marijuana  
Commissioner  
TOTAL -- Internal Program Unit

TOTAL -- Internal Program Unit

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			<b>(45-06-00) State Police</b>				
51.8	68.0	884.2	Personnel Costs			6,426.7	168,519.2
			Travel			136.8	
			Contractual Services			1,629.1	8,731.7
			Energy				145.7
			Supplies and Materials			1,393.1	7,577.5
			Capital Outlay			1,063.4	163.4
			Other Items:				
			Vehicles			125.8	3,655.6
			Real Time Crime Reporting			48.1	
			Other Items			112.5	
			Crime Reduction Fund				110.0
	20.0		Special Duty Fund			7,069.2	
			Fund to Combat Violent Crimes - State Police				
		15.0	Body Camera Program				2,500.7
		15.0	Expungement Acts				1,278.1
		19.0	Firearm Transaction Approval Program				2,485.2
		5.0	Lethal Firearms Safety Program				586.4
		10.0	Permit to Purchase				4,101.9
51.8	88.0	948.2	<b>TOTAL -- State Police</b>			18,004.7	199,855.4
		60.0	(-01) Executive	226.7	11,076.3		
		5.0	(-02) Building Maintenance and Construction		710.4		
	33.0	385.0	(-03) Patrol	4,410.2	81,961.8		
35.5	12.0	155.5	(-04) Criminal Investigation	6,426.3	37,961.3		
	10.0	63.0	(-05) Special Investigation	588.7	15,942.2		
		28.0	(-06) Aviation		8,738.2		
13.3	16.0	2.7	(-07) Traffic	3,165.4	1,908.1		
	17.0	117.0	(-08) State Bureau of Identification	1,455.2	14,376.1		
		11.0	(-09) Training	340.7	3,564.4		
1.0		98.0	(-10) Communications	107.9	11,104.1		
		13.0	(-11) Transportation	1,283.6	10,130.6		
2.0		10.0	(-12) Community Relations		2,381.9		
51.8	88.0	948.2	<b>TOTAL -- Internal Program Units</b>	18,004.7	199,855.4		
96.3	124.5	1,200.2	<b>TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY</b>			32,841.4	236,490.8

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

Personnel		
NSF	TFO	TFC

\$ Line Item	
GF	TFO

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

	36.0	
	36.0	

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

	3,319.1
	24.1
	153.8
	6.5
	366.8
	3,870.3

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

	57.0	
	57.0	

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

	15,646.8
	7.1
	7,168.9
	1,021.9
	383.2
	24,227.9

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

	7.0	
	7.0	

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

	907.9
	10.0
	124.8
	27.0
	1,069.7

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


Travel  
Contractual Services  
Supplies and Materials  
TOTAL -- Human Resources

	6.2
	283.5
	47.7
	337.4

	100.0	
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TOTAL -- Office of the Secretary

	29,505.3
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**(55-02-01) Technology and Innovation**

	18.0	
	18.0	

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

	1,575.5
	24.1
	15,085.2
	1,137.4
	17,822.2



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

Personnel		
NSF	TFO	TFC

\$ Line Item	
GF	TFO

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

	50.0	10.0
	50.0	10.0

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay

**TOTAL -- Planning**

	4,967.5
	25.4
	1,847.3
	7.0
	128.3
	10.0
	6,985.5

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

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

	687.0	30.0
	687.0	30.0

Personnel Costs  
Travel  
Contractual Services  
Energy  
Supplies and Materials  
Capital Outlay  
Snow/Storm Contingency

**TOTAL -- Maintenance Districts**

	50,645.9
	16.9
	12,739.9
	2,820.8
	9,272.4
	210.0
	10,000.0
	85,705.9

	687.0	30.0
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**TOTAL -- Maintenance and Operations**

	85,705.9
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**(55-06-01) Delaware Transportation Authority**

Delaware Transit Corporation  
Transit Operations  
TOTAL -- Delaware Transit Corporation

	120,550.3
	120,550.3

DTA Indebtedness

Debt Service:

Transportation Trust Fund

**TOTAL -- DTA Indebtedness**

	91,488.6
	91,488.6

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

	212,038.9
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\*Delaware Transportation Authority, 2 Del. C. c. 13.

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

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

	9.0	
	9.0	

Personnel Costs  
Contractual Services  
Energy  
Supplies and Materials  
Debt Service

**TOTAL -- US 301 Maintenance Operations**

	732.9
	3,490.0
	98.5
	222.0
	18,833.9
	23,377.3

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

Personnel		
NSF	TFO	TFC

\$ Line Item	
GF	TFO

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

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

	64.0	253.0
	64.0	253.0

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

	6,913.0
	6.0
	800.9
	34.9
	207.2
	171.4
	8,133.4

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

	141.0	3.0
	141.0	3.0

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

	12,087.8
	4,606.6
	586.8
	553.1
	47.7
	17,882.0

	205.0	256.0
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**TOTAL -- Transportation Solutions**

	26,015.4
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**(55-11-00) Motor Vehicles**

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

	411.0	
	411.0	

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

	29,341.4
	20.0
	5,610.1
	703.3
	53.1
	154.0
	35,881.9

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

	106.0	
	106.0	

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

	8,379.9
	3.0
	3,157.6
	273.3
	306.3
	41.0
5,000.0	15,281.2
5,000.0	27,442.3

	517.0	
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**TOTAL -- Motor Vehicles**

5,000.0	63,324.2
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	1,586.0	296.0
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**TOTAL -- DEPARTMENT OF TRANSPORTATION**

5,000.0	464,774.7
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S Line Item	
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

1,605.9	349.5 106.9
2,144.1	419.9
3,803.0	
7,553.0	876.3

188.3	
0.1	
210.9	
1.0	
2.5	
2.2	
71.9	
476.9	

476.9	
476.9	

7,047.2	1,642.9
60.3	
6,801.9	179.2
53.6	
43.6	
17.0	
14,023.6	1,822.1

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

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**TOTAL -- Agriculture**TOTAL -- Internal Program Units

8,357.9	12,736.8
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NSF	ASF	GF
98.5		31.5
98.5		31.5

\$ Line Item	
ASF	GF

**(76-01-01) Delaware National Guard**

	4,077.8
	18.0
	778.0
	736.6
	140.0
	27.1
	457.4
	85.0
	<b>6,319.9</b>

**TOTAL -- Delaware National Guard****TOTAL -- DELAWARE NATIONAL GUARD**

	6,319.9
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**(90-00-00) HIGHER EDUCATION**

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
<b>(90-01-00) University of Delaware</b>						
<b>(90-01-01) University of Delaware</b>						
Operations						108,627.2
Scholarships						19,082.8
Nursing Expansion						247.3
College of Business and Economics						2,044.9
College of Agriculture and Natural Resources						6,385.0
College of Arts and Sciences						1,341.4
College of Earth, Ocean and Environment						878.1
College of Health Sciences						1,298.5
College of Engineering						858.8
College of Education and Human Development						3,064.8
Biden School of Public Policy						1,274.3
Other Programs						784.5
TOTAL -- University of Delaware						145,887.6
<b>(90-01-02) Delaware Geological Survey</b>						
Operations						2,238.7
River Master Program						127.3
Water Resources Agency						185.9
TOTAL -- Delaware Geological Survey						2,551.9
<b>TOTAL -- University of Delaware</b>						148,439.5
<b>(90-03-00) Delaware State University</b>						
<b>(90-03-01) Operations</b>						
Operations						49,946.6
Nursing Expansion						434.5
Work Study						211.7
Mishoe Scholarships						50.0
Cooperative Extension						1,201.7
Cooperative Research						1,273.1
Cooperative Forestry						88.8
Title VI Compliance						220.0
Academic Incentive						50.0
General Scholarships						786.0
Athletic Grant						225.4
Aid to Needy Students						2,057.4
Energy						2,195.9
Racial Equity Consortium						350.0
TOTAL -- Operations						59,091.1
<b>(90-03-05) Sponsored Programs and Research</b>						
<b>TOTAL -- Delaware State University</b>						59,091.1

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
<b>(90-04-00) Delaware Technical Community College</b>						
<b>(90-04-01) Office of the President</b>						
42.0		57.0				17,533.4
						100.0
						39.3
						50.0
						236.0
						1,496.9
						1,000.0
						1,250.0
42.0		57.0				21,705.6
<b>(90-04-02) Owens Campus</b>						
76.0		219.0				25,818.6
						519.9
						125.0
						244.8
						48.2
						31.2
76.0		219.0				26,787.7
<b>(90-04-04) George Campus</b>						
71.0		166.0				18,552.3
						392.8
						199.8
						32.5
						40.1
71.0		166.0				19,217.5
<b>(90-04-05) Stanton Campus</b>						
76.0		197.0				22,618.5
						184.8
						27.5
						41.1
76.0		197.0				22,871.9
<b>(90-04-06) Terry Campus</b>						
95.0		154.0				17,193.4
						218.3
						21.0
						21.7
95.0		154.0				17,454.4
360.0		793.0				108,037.1
360.0		793.0				315,567.7

(90-04-00) Delaware Technical Community College

(90-04-01) Office of the President

Personnel Costs  
Contractual Services  
Aid to Needy Students  
Academic Incentive  
Associate in Arts Program - Operations  
Associate in Arts Program - Academic  
Career Pathways  
Nursing Program

TOTAL -- Office of the President

(90-04-02) Owens Campus

Personnel Costs  
Contractual Services  
Environmental Training Center  
Aid to Needy Students  
Grants  
Work Study

TOTAL -- Owens Campus

(90-04-04) George Campus

Personnel Costs  
Contractual Services  
Aid to Needy Students  
Grants  
Work Study

TOTAL -- George Campus

(90-04-05) Stanton Campus

Personnel Costs  
Aid to Needy Students  
Grants  
Work Study

TOTAL -- Stanton Campus

(90-04-06) Terry Campus

Personnel Costs  
Aid to Needy Students  
Grants  
Work Study

TOTAL -- Terry Campus

TOTAL -- Delaware Technical Community College

TOTAL -- HIGHER EDUCATION

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			<b>(95-01-00) Department of Education</b>			
			<b>(95-01-01) Office of the Secretary</b>			
		18.0				2,890.9
						13.0
		18.0				2,903.9
			<b>(95-01-02) Academic Support</b>			
12.1		27.9				4,743.7
						27.9
	1.0					1,129.7
					250.0	5,916.5
		4.0				700.6
12.1	1.0	31.9			250.0	12,518.4
			<b>(95-01-03) Student Support</b>			
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
			<b>(95-01-04) Workforce Support</b>			
2.8		35.2				5,052.0
						500.5
						1,084.6
						483.5
						381.2
2.8		35.2				7,501.8
			<b>(95-01-05) Operations Support</b>			
4.0		46.0				7,008.2
						2,297.9
						77.7
						34.6
						10.0
						5,245.7
	2.0				221.5	
4.0	2.0	46.0			221.5	14,674.1
			<b>(95-01-06) Early Childhood Support</b>			
13.0		29.0				3,550.3
						153.0
13.0		29.0				3,703.3
			<b>(95-01-20) Office of Equity and Innovation</b>			
		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
			<b>(95-01-30) Professional Standards Board</b>			
		1.0	Personnel Costs			220.9
			Professional Standards Board			71.0
		1.0	TOTAL -- Professional Standards Board			291.9
			<b>(95-01-40) State Board of Education</b>			
		1.0	Personnel Costs			143.9
			State Board of Education			70.0
			P-20 Council			4.0
		1.0	TOTAL -- State Board of Education			217.9
44.2	6.0	184.8	<b>TOTAL -- Department of Education</b>		1,725.5	45,776.0
			<b>(95-02-00) District and Charter Operations</b>			
		16,686.1	Division I Units (11,353):			
			Personnel Costs			1,516,116.5
			Cafeteria Funds			24,260.6
			Division II Units (12,559):			
			All Other Costs			11,693.8
			Energy			29,733.0
			Division III:			
			Equalization			113,583.6
			Other Items:			
			General Contingency			25,168.3
			School Improvement Funds			2,500.0
			Special School Supports			750.4
			Delmar Tuition			186.7
			Skills, Knowledge and Responsibility Pay Supplements			7,168.1
			Educational Sustainment Fund			28,150.9
			Odyssey of the Mind			48.4
			Teacher of the Year			61.9
			Educational Support Professional of the Year			9.0
			Delaware Science Coalition		1,720.5	960.3
			Student Organization			491.3
			World Language Expansion			1,780.5
			College Access			1,400.0
			CPR Instruction			40.0
			Student Discipline Program			5,335.2
			Related Services for Students with Disabilities			4,171.5
			Exceptional Student Unit - Vocational			360.0
			Unique Alternatives		711.4	14,591.8
			Opportunity Funding			66,085.4
			Math Coaches			1,957.5
			Year Long Residencies			1,000.0
			Delaware Literacy Plan			850.0
			Child Safety Awareness			286.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						18,537.6
						13,100.0
						700.0
						300.0
						497.6
						9,028.8
					60.0	
	12.2	59.3	<b>TOTAL -- Pass Through and Other Support Programs</b>		1,770.8	108,369.9
	12.0	49.5		688.8		
	0.2	9.8	1,668.8	60,402.5		
			42.0	2,936.2		
				35,313.6		
			60.0	9,028.8		
	12.2	59.3	<b>TOTAL -- Internal Program Units</b>		1,770.8	108,369.9
<b>(95-06-00) Delaware Advisory Council on Career and Technical Education</b>						
		3.0				419.3
						6.2
						59.8
						3.0
		3.0	<b>TOTAL -- Delaware Advisory Council on Career and Technical Education</b>			488.3
		3.0		488.3		
		3.0	<b>TOTAL -- Internal Program Unit</b>			488.3
<b>44.2</b>	<b>18.2</b>	<b>16,933.2</b>	<b>TOTAL -- DEPARTMENT OF EDUCATION</b>		<b>5,928.2</b>	<b>2,389,496.1</b>

Year ending June 30, 2026

1	<b>Personnel</b>				
2	<b>TFO</b>	<b>TFC</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>
3					
4					
5					
6	1,586.0	296.0	1,835.4	1,885.7	11,723.2
7					
8			360.0		793.0
9					
10			44.2	18.2	16,933.2
11					
12	<b>1,586.0</b>	<b>296.0</b>	<b>2,239.6</b>	<b>1,903.9</b>	<b>29,449.4</b>

**TOTALS**

**TOTAL -- DEPARTMENTS**

**TOTAL -- HIGHER EDUCATION**

**TOTAL -- PUBLIC EDUCATION**

**GRAND TOTAL**

<b>\$</b>		
<b>TFO</b>	<b>ASF</b>	<b>GF</b>
464,774.7	967,854.5	3,875,783.2
		315,567.7
	5,928.2	2,389,496.1
<b>464,774.7</b>	<b>973,782.7</b>	<b>6,580,847.0</b>



1 **GENERAL**

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

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

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

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

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

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for 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

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

(f) ~~Effective January 1, 2025, the other employment cost rate will increase by 0.08 percent~~ Section 1 of this Act provides funding for family caregiving leave benefits per SS1 for SB1 of the 151st General Assembly at a rate of 0.08 percent through December 31, 2025. Effective January 1, 2026, the family caregiver leave benefit rate shall be split equally between employee and employer at a rate of 0.04 percent.

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

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

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

~~(j) Section 1 of this Act provides funding for Group Health Insurance costs in the Department of Human Resources, Division of Statewide Benefits (16-05-01). The appropriation provides for the State's active and retired 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

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

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

GF - General Fund  
ASF - Appropriated Special Funds  
NSF - Non-appropriated Special Funds  
TFO - Trust Fund Operations  
TFC - Trust Fund Capital

FTE - Full-time Equivalent

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

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

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

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

PAY	80% of	100% of	120% of
GRADE	Midpoint	Midpoint	Midpoint
3	29,835**	31,370	37,644
4	29,835**	33,382	40,058
5	29,835**	35,522	42,626
6	30,239	37,799	45,359
7	32,178	40,222	48,266
8	34,240	42,800	51,360
9	36,435	45,544	54,653
10	38,770	48,463	58,156
11	41,255	51,569	61,883
12	43,900	54,875	65,850
13	46,714	58,393	70,072
14	49,708	62,135	74,562
15	52,894	66,118	79,342
16	56,286	70,358	84,430
17	59,894	74,867	89,840
18	63,733	79,666	95,599
19	67,818	84,773	101,728
20	72,166	90,207	108,248
21	76,791	95,989	115,187
22	81,714	102,143	122,572
23	86,951	108,689	130,427
24	92,525	115,656	138,787
25	98,456	123,070	147,684
26	104,765	130,956	157,147

\* Annual Salary in Whole Dollars.

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

<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.

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

DEPARTMENT	CLASS SERIES
Department of Finance	Gaming Inspector Series
	Gaming Inspection Supervisor
Department of Correction	Community Work Program Coordinator
	Correctional Food Services Administrator
	Food Service Quality Control Administrator
	Director of Probation and Parole
	Probation and Parole Officer Series
	Probation and Parole Regional Manager
	Probation and Parole Officer Supervisor
	Probation and Parole Operations Administrator
	Fiscal Manager (DOC)
	Trainer/Educator Series
	Correctional Treatment Administrator-JTVCC
	Correctional Treatment Administrator-SCI
	Correctional Treatment Administrator-BWCI
	Correctional Treatment Administrator-HRYCI
	Correctional Officer Series
	Correctional Security Superintendent
	Correctional Operations Manager
	Warden and Deputy Warden
	Correctional Facility Maintenance Manager
	Capital Program Administrator – Prisons/Facilities
	Correctional Construction Manager/Facility Inspector
	Prison Industries Director
	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 Environmental Control	Natural Resources Police Officer Series
8		
9	Department of Safety and Homeland Security	Alcohol and Tobacco Police Officer Series
10		
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.

(b) SELECTIVE MARKET VARIATIONS.

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

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

- (2) Upon receipt of the identified classes, the Secretary of the Department of Human Resources shall survey the appropriate labor market to determine the State's position in this labor market.
- (3) The Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General shall review the information provided in Sections 8(b) (1) and (2) and shall recommend approval or disapproval for the classes for selective market compensation variations.
- (4) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to the results of the labor market surveys for the job class. For the purposes of this section, the minimum value of the salary scale shall remain at 75 percent of midpoint and the maximum value shall remain at 125 percent unless the minimum value under the selective market range for a class is less than the minimum value of the Merit System Pay Plan. The minimum for the class on selective market shall be no less than the Merit System Pay Plan minimum value.
- (5) Employees assigned to job classifications approved under the Selective Market Variation program shall have their salaries adjusted in accordance with the following:
- (i) The salary of employees in positions added to the Selective Market Variation program whose salary is in effect as of the last day of the last full pay cycle prior to implementation, shall be adjusted to the minimum salary or given a 5 percent increase whichever is greater or an advanced starting salary recommended by the Secretary of the Department of Human Resources. The effective date shall be the first day of the first full pay cycle following approval.
- (6) All classes assigned to selective market variation shall have their selective market variation pay ranges adjusted as recommended by the Department of Human Resources. All classes shall remain on Selective Market until the selective market ranges meet the Merit System Pay Plan ranges or until such time as the classes become covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A or 19 Del. C. c. 16.
- (7) Effective the first day of the first full pay cycle of the fiscal year, the shift differential rates paid to registered nurses in accordance with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect for the current fiscal year or that which is superseded by a collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 Telecommunications Central Control Shift Supervisors employed in the Communications  
2 Section of the Division of State Police in the Department of Safety and Homeland Security,  
3 non-uniformed support staff within the Delaware State Police covered under the  
4 Communication Workers of America and employees covered by collective bargaining  
5 agreements under 19 Del. C. c. 13 ~~§ 1311A~~ or 19 Del. C. c. 16.

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

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

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

10 (d) MAINTENANCE REVIEWS.

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

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

1 (e) CRITICAL RECLASSIFICATIONS.

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

9 (f) OTHER RECLASSIFICATIONS.

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

12 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

25 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

17 (j) OVERTIME.

18 (1) Merit Rule Chapter 4.0 notwithstanding, overtime at the rate of time and one-half will commence  
19 after the employee has accrued 40 compensable hours that week, except for transportation  
20 employees compensated pursuant to 29 Del. C. § 5916(g). This Act makes no appropriation, nor  
21 shall any subsequent appropriation or payment be made during the fiscal year, for overtime  
22 compensation based on hours worked during prior fiscal years that did not comply with Section  
23 8(j) of the Fiscal Year 2010 Appropriations Act.

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

27 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to  
28 19 Del. C. § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede  
29 this subsection.



- (i) Department of Transportation personnel responding to emergencies and who are not subject to the Fair Labor Standards Act shall be entitled to receive compensation at one-and-one-half times their normal rate of pay for all overtime services performed beyond 40 hours per week. This shall apply to employees classified through the Area Supervisor II level, the District Maintenance Superintendent classification, and specific safety and critical Engineering, Survey and Planning Technician positions as designated by the Secretary of Transportation. All other personnel assigned to assist the area yards during emergencies and who are above the level of Area Supervisor II shall be entitled to receive compensation at their straight time rate of pay for all overtime services performed beyond the normal work week. The Department of Transportation, Office of the Secretary (55-01-01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General. The report shall include the number of overtime hours worked and the amount of overtime salary expended within the department on the emergency events.
- (ii) Office of Management and Budget, Facilities Management and Department of Health and Social Services, Management Services personnel who respond to weather-related emergencies and who are not covered under the Fair Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all overtime services beyond the standard work week. The method of compensation is subject to the availability of funds and/or the operational needs of the respective department.
- (iii) Delaware Emergency Management Agency personnel responding to emergencies or working at the State Emergency Operations Center, personnel working for the State Health Operations Center (SHOC), and state employees activated by SHOC, during activation for weather, technological, health or terrorist-related incidents, who are not covered by the Fair Labor Standards Act, shall be entitled to receive compensation at their normal rate of pay for all overtime services beyond the standard work week.
- (iv) Department of Natural Resources and Environmental Control personnel who are activated for weather and/or public health related incidents and who are not covered by the Fair Labor Standards Act, shall be entitled to receive compensation at their normal rate of pay for all

overtime services beyond the standard work week. The method of compensation is subject to the availability of funds and/or the operational needs of the department.

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

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

(l) STANDBY PAY - HIGHWAY EMERGENCY RESPONSE TEAM.

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

(m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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

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

(4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula Employees in Public Education. Additional amounts are included in Pass Through and Other Support Programs (95-03-00) and District and Charter Operations (95-02-00). Local school districts must charge payroll for local share salary supplements and other employment costs and

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

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

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

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

17 (b) The base salary amount for this section, from the first day of the first full pay cycle of the  
18 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal  
19 year, shall be ~~\$34,266~~ \$36,760. The Bachelor's Degree, 0-year experience point on the  
20 index is defined as the base and has an index value of 1.000. This amount is intended to  
21 be the equivalent of 70 percent of a recommended average total competitive starting  
22 salary. All other salary amounts shall be determined by multiplying the base salary  
23 amount by the index value that corresponds with the appropriate training and experience  
24 cell, and then rounding to the nearest whole dollar.

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

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

(iii) Amend 14 Del. C. § 1308 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	23,905	25,380	26,250	0
2	24,544	25,975	26,853	1
3	25,133	26,567	27,455	2
4	25,721	27,161	28,056	3
5	26,309	27,757	28,728	4
6	26,898	28,378	29,406	5
7	27,485	29,049	30,089	6
8	28,072	29,719	30,766	7
9	28,732	30,389	31,447	8
10	29,396	31,058	32,125	9
11	30,059	31,733	32,805	10
12	30,723	32,403	33,483	11
13	31,386	33,071	34,164	12
14	32,051	33,743	34,842	13
15	32,716	34,415	35,520	14
16	33,381	35,082	36,203	15
17	34,042	35,751	36,882	16
18	34,707	36,425	37,560	17
19	35,370	37,092	38,240	18
20	36,035	37,767	38,920	19
21	36,697	38,436	39,598	20
22	37,376	39,122	40,293	21
23	38,071	39,820	41,000	22
24	38,781	40,533	41,727	23
25	39,503	41,263	42,468	24

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

\*Annual Salary in Whole Dollars.



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

**SCHOOL FOOD SERVICE MANAGERS\***

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

Step	Below 351	351 500	501 800	801 1200	1201 1600	1601 2000	2000+	Yrs. of Exp.
1	23,251	24,325	25,395	26,463	27,518	28,816	29,459	0
2	23,788	24,856	25,931	26,999	28,000	28,973	29,945	1
3	24,325	25,395	26,463	27,518	28,487	29,459	30,431	2
4	24,856	25,931	26,999	28,000	28,973	29,945	30,917	3
5	25,395	26,463	27,518	28,508	29,459	30,431	31,403	4
6	25,931	26,999	28,000	28,973	29,945	30,917	31,889	5
7	26,463	27,518	28,487	29,459	30,431	31,403	32,416	6
8	26,999	28,000	28,973	29,945	30,917	31,889	32,954	7
9	27,518	28,487	29,459	30,431	31,403	32,416	33,492	8
10	28,000	28,973	29,945	30,917	31,889	32,954	34,028	9
11	28,487	29,459	30,431	31,403	32,416	33,492	34,560	10
12	28,973	29,945	30,917	31,889	32,954	34,028	35,095	11
13	29,459	30,431	31,403	32,416	33,492	34,560	35,634	12
14	29,945	30,917	31,889	32,954	34,028	35,095	36,169	13
15	30,431	31,403	32,416	33,492	34,560	35,634	36,709	14
16	30,917	31,889	32,954	34,028	35,095	36,169	37,247	15
17	31,416	32,435	33,500	34,574	35,643	36,713	37,794	16
18	31,926	32,996	34,061	35,131	36,203	37,268	38,353	17
19	32,449	33,572	34,633	35,699	36,773	37,833	38,921	18
20	32,978	34,160	35,213	36,277	37,354	38,407	39,497	19

\* Annual Salary in Whole Dollars.

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

\* Annual Salary in Whole Dollars.

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

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

Step	General	Cook/Baker	Years of Experience
	<u>Worker</u>		
1	15.62	16.57	0
2	15.77	16.71	1
3	15.96	16.85	2
4	16.06	16.97	3
5	16.19	17.14	4
6	16.40	17.32	5
7	16.56	17.45	6
8	16.68	17.55	7
9	16.76	17.67	8
10	16.87	17.81	9
11	17.00	17.98	10
12	17.23	18.12	11
13	17.37	18.28	12
14	17.52	18.43	13
15	17.67	18.55	14
16	17.81	18.72	15
17	17.99	18.92	16
18	18.15	19.03	17
19	18.32	19.12	18
20	18.49	19.26	19
21	18.67	19.37	20
22	18.84	19.50	21

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

(a) Each service and instructional paraprofessional actually working and paid 10 months per year shall receive annual salaries in accordance with the following schedule, provided that the Step 1 of the salary schedule for Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals, in accordance with the Public Education Compensation Committee report dated May 15, 2007:

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

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

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

Step	<del>Childcare Licensing Specialist</del>	<del>Childcare Licensing Supervisor</del>	<del>Administrator</del>
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

\*Annual Salary in Whole Dollars

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

\*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	
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.

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

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

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

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



copies of such listing to members of the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General. No exempt employee shall be hired until an approved comparability has been assigned to the position. No reclassification/regrading change in pay grade comparability of a filled or vacant exempt position, or change of a Merit System position to an exempt position otherwise permitted under Delaware Law shall become effective unless approved by the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General. In order to permit the development of the comparability list, state agencies shall provide to the Secretary of the Department of Human Resources job descriptions of all exempt positions and position classification questionnaires describing the duties and responsibilities of each of the positions. The certification of comparability by the Secretary of the Department of Human Resources shall not be withheld unreasonably. Those positions assigned on a list of comparability that are assigned a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b) and (c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6, 4.12 and 4.13.6; no other salary increases shall be given to such employees unless specifically authorized in this Act.

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

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

**Section 10.** (a) The salaries displayed below represent the salary effective on the first day of the first full 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	

	Budget Unit	Line Item	General Fund	All Other Funds
3	(20-06-00)	Director - Historical and Cultural Affairs	114,073	
4	(20-07-00)	Director - Arts	99,211	
5	(20-08-00)	State Librarian	102,014	
6	(20-15-00)	State Banking Commissioner		134,658
7	(20-16-00)	Commissioner - Alcoholic Beverage Control	128,960	
8	(25-01-00)	Secretary - Finance	167,054	
9	(25-05-00)	Director - Accounting	131,391	
10	(25-06-00)	Director - Revenue	141,672	
11	(25-07-00)	Director - State Lottery		123,446
12	(35-01-00)	Secretary - Health and Social Services	178,644	
13	(35-01-00)	Director - Management Services	122,918	13,658
14	(35-02-00)	Director - Medicaid and Medical Assistance	68,408	68,407
15	(35-05-00)	Director - Public Health	215,373	
16	(35-06-00)	Director - Substance Abuse and Mental Health	170,225	
17	(35-07-00)	Director - Division of Social Services	68,408	68,407
18	(35-08-00)	Director - Visually Impaired	105,745	
19	(35-09-00)	Director - Health Care Quality*	110,782	
20	(35-10-00)	Director - Child Support Services	37,625	73,038
21	(35-11-00)	Director - Developmental Disabilities Services	136,695	
22	(35-14-00)	Director - Services for Aging and Adults	136,817	
23		with Physical Disabilities		
24	(37-01-00)	Secretary - Services for Children,	160,625	
25		Youth and Their Families		
26	(37-01-00)	Director - Management Support Services	124,225	
27	(37-04-00)	Director - Prevention and Behavioral Health Services	124,225	
28	(37-05-00)	Director - Youth Rehabilitative Services	124,225	
29	(37-06-00)	Director - Family Services	124,225	
30	(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
3	(38-01-00)	Bureau Chief Administrative Services	121,982	
4	(38-02-00)	Bureau Chief Healthcare, Substance Abuse and	124,225	
5		Mental Health Services		
6	(38-04-00)	Bureau Chief Prisons	145,938	
7	(38-06-00)	Bureau Chief Community Corrections	139,598	
8	(40-01-00)	Secretary Natural Resources and Environmental Control	146,423	
9	(40-01-00)	Deputy Secretary Natural Resources and	133,952	
10		Environmental Control		
11	(40-03-02)	Director Parks and Recreation	113,718	
12	(40-03-03)	Director Fish and Wildlife	56,859	56,859
13	(40-03-04)	Director Watershed Stewardship	113,718	
14	(40-04-02)	Director Air Quality	113,718	
15	(40-04-03)	Director Water	113,718	
16	(40-04-04)	Director Waste and Hazardous Substances	113,718	
17	(40-04-05)	Director Climate, Coastal, and Energy	113,718	
18	(45-01-00)	Secretary Safety and Homeland Security	160,625	
19	(45-01-00)	Director Delaware Emergency Management Agency	70,240	70,240
20	(45-04-00)	Director Alcohol and Tobacco Enforcement	101,070	
21	(45-05-00)	Commissioner Marijuana	128,960	
22	(45-06-00)	Superintendent State Police	225,453	
23	(45-06-00)	Assistant Superintendent State Police	206,838	
24	(55-01-01)	Secretary Transportation		156,602
25	(55-01-02)	Director Finance		132,712
26	(55-02-01)	Director Technology and Innovation		132,712
27	(55-03-01)	Director Planning		132,712
28	(55-04-70)	Director Maintenance and Operations		132,712
29	(55-08-30)	Chief Engineer		142,890
30	(55-11-10)	Director Motor Vehicles		132,712
31	(60-01-00)	Secretary Labor	14,500	130,501

	Budget Unit	Line Item	General Fund	All Other Funds
3	(60-06-00)	Director - Unemployment Insurance		118,308
4	(60-07-00)	Director - Industrial Affairs		115,293
5	(60-08-00)	Director - Vocational Rehabilitation		115,293
6	(60-09-00)	Director - Employment and Training	23,058	92,235
7	(65-01-00)	Secretary - Agriculture	145,001	
8	(65-01-00)	Deputy Secretary - Agriculture	103,722	
9	(70-01-01)	State Election Commissioner	99,309	
10	(70-01-01)	Director, New Castle County Elections	86,758	
11	(70-01-01)	Deputy Director, New Castle County Elections	85,077	
12	(70-01-01)	Director, Kent County Elections	86,758	
13	(70-01-01)	Deputy Director, Kent County Elections	85,077	
14	(70-01-01)	Director, Sussex County Elections	86,758	
15	(70-01-01)	Deputy Director, Sussex County Elections	85,077	
16	(75-01-01)	State Fire Marshal	128,520	
17	(75-02-01)	Director - State Fire School	105,930	
18	(76-01-01)	Adjutant General	145,001	
19	(95-01-00)	Secretary of Education	182,181	
20	(95-01-00)	Deputy Secretary of Education	145,811	
21	(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	109,843	
22				

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</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	248,143	
8	(02-01-00) Justice - Supreme Court	234,217	
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	233,615	
12	(02-02-00) Vice Chancellor - Court of Chancery	221,926	
13	(02-03-00) President Judge - Superior Court	233,615	
14	(02-03-00) Associate Judge - Superior Court	221,926	
15	(02-03-00) Commissioner - Superior Court	146,509	
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	225,073	
20	(02-06-00) Judge - Court of Common Pleas	206,564	
21	(02-06-00) Commissioner - Court of Common Pleas	140,171	
22	(02-08-00) Chief Judge - Family Court	231,390	
23	(02-08-00) Associate Judge - Family Court	219,812	
24	(02-08-00) Commissioner - Family Court*	146,509	
25	(02-13-00) Chief Magistrate - Justice of the Peace Court	162,081	
26	(02-13-00) Magistrate - Justice of the Peace Court - 1st Term	88,060	
27	(02-13-00) Magistrate - Justice of the Peace Court - 2nd Term	91,157	
28	(02-13-00) Magistrate - Justice of the Peace Court - 3rd Term	94,022	
29	* - Family Court Commissioner positions may be funded with Special Funds.		

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</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	Administrator		
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	185,096	
11	(10-02-00) Director - Office of Management and Budget	172,066	
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		150,801
17	(11-00-00) Chief Information Officer	187,646	
18	(12-01-01) Lieutenant Governor	91,690	
19	(12-02-01) Auditor	142,425	
20	(12-03-01) Insurance Commissioner		142,425
21	(12-05-01) State Treasurer	142,425	
22	(15-01-01) Attorney General	170,394	
23	(15-01-01) Chief Deputy Attorney General	152,625	
24	(15-02-01) Chief Defender	164,570	
25	(15-02-02) Chief Deputy Public Defender	147,968	
26	(16-01-00) Secretary - Human Resources	153,744	
27	(20-01-00) Secretary - State	167,901	
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>Fund</u>	<u>Funds</u>
1			
2			
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	172,066
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	185,790
18	(35-01-00)	Director - Management Services	125,376
19	(35-02-00)	Director - Medicaid and Medical Assistance	69,776
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
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
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>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(37-01-00)	Secretary - Services for Children,	165,444	
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	170,388	
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	152,280	
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	165,444	
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	296,751	
30	(45-06-00)	Assistant Superintendent - State Police	272,248	
31	(55-01-01)	Secretary - Transportation		163,853

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</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	15,080	135,721
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	150,801	
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	131,090	
25	(76-01-01) Adjutant General	150,801	
26	(95-01-00) Secretary of Education	187,646	
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>		

- (b) (i) Salaries of designated positions in Section 10(a) of this Act shall have no further increase applied by any other section of this Act, except as provided in Section 10(b)(ii), (iii), (iv), (v), (vi), and (vii).
- (ii) In reviewing requests made pursuant to this section, the Secretary of the Department of Human Resources shall provide an analysis of the request and shall solicit the advice and written consent of the Director of the Office of Management and Budget and the Controller General in the event the salary is higher than the amount listed in Section 10(a).
- (iii) Positions designated in Section 10(a) of this Act may be paid a salary that is less than the designated salary if the position is filled on an "acting" basis.
- (iv) An agency may request a dual incumbency for a division director or equivalent position in Section 10(a), provided that the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General determine that the position is essential to fill during the interim period it would otherwise be vacant. The agency shall submit a request to the Department of Human Resources. The Secretary of the Department of Human Resources shall review this request and seek the advice and written consent of the Director of the Office of Management and Budget and the Controller General.
- (v) If the incumbent in the position of Secretary - Health and Social Services holds a state medical license, the salary listed in Section 10(a) of this Act for that position shall be increased by \$12.0. Additionally, if the incumbent in the position of Secretary - Health and Social Services is a board-certified physician, a \$3.0 supplement shall be added to the annual salary listed in Section 10(a) of this Act.
- (vi) Notwithstanding any other provision of law or Section of this Act to the contrary, positions designated in Section 10(a) that were reviewed and recommended for salary adjustment during the prior fiscal year will be eligible to receive the recommended increase retroactively to the first full pay period of fiscal year upon the approval of the Director of the Office of Management and Budget and the Controller General.
- ~~(vii) In accordance with the 2021 Delaware Compensation Commission Report recommendation, the salary for the Governor shall increase by a 2.0 percent market adjustment each year for 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.

(viii) Notwithstanding 11 Del. C. § 8303 to the contrary, the salaries of the Superintendent – State Police and Assistant Superintendent – State Police for Fiscal Year 2026 are established as listed in Section 10 (a) of this Act. The Department of Human Resources and State Police shall jointly review the pay structure of the State Police Superintendent and Assistant Superintendent and provide recommendations to the co-chairs of the Joint Finance Committee, the Controller General and the Director of the Office of Management and Budget by January 1, 2026.

(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~~ 2025 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2025~~ 2026.

(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	

1	(20-04-00)	Board Members - Professional Regulation	71.5
2	(20-04-00)	Board Members - Public Service Commission	188.1
3	(20-16-00)	Board Members - Alcoholic Beverage Control Commission	8.6
4	(25-01-00)	Board Members - Revenue	33.0
5	(35-01-10)	Board Members - Diamond State Hospital Cost Review Board	285.0
6	(38-04-00)	Board Members - Institutional Classification	12.0
7	(60-07-00)	Board Members - Industrial Accident Board	245.4
8	(65-01-05)	Harness Racing Commission	13.6
9	(65-01-10)	Thoroughbred Racing Commission	13.6
10	(65-01-12)	Nutrient Management Commission	22.4
11	(70-01-01)	Board Members - State Board of Elections	21.5
12	(95-01-40)	Board Members - State Board of Education	21.6

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

14 **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.  
15 69, the announcement of bid solicitations and associated notices for the required duration on a single site accessible  
16 to the public and administered by the Section shall satisfy the public notice and advertisement requirements under  
17 this chapter.

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

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

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

4           **Section 27. (a)** The Director of the Office of Management and Budget shall report to the Co-Chairs of the  
5 Joint Finance Committee on January 15 of each fiscal year the number of vacancies in each agency and the vacancy  
6 rate of each agency. Additionally, the Director of the Office of Management and Budget shall report the total  
7 number of General Fund positions authorized July 1 and January 1 of each fiscal year to the members of the Joint  
8 Finance Committee.

9           **(b)** The Joint Finance Committee will continue to review all vacant positions within agency budgets and  
10 require all state agencies to provide justification to retain these vacancies as part of the annual committee hearing  
11 process, including information on how long the positions have been vacant.

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

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

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

1	Fiscal Year(s)	Appropriation	Description
2	<u>2023/24/25</u>	01-01-01-00140	Travel
3	<u>2021/22/23/24/25</u>	01-01-01-00141	Legislative Travel
4	<del>2019/20/21/</del> <u>2024/25</u>	01-01-01-00145	House Member Expenses
5	<u>2023/24/25</u>	01-01-01-00150	Contractual Services
6	<del>2022/</del> <u>2023/24/25</u>	01-01-01-00160	Supplies and Materials
7	<del>2020/21/22/24</del> <u>2025</u>	01-01-01-00180	House Committee Expenses
8	<u>2022</u>	01-01-01-08939	<u>Contingency</u>
9	<u>2024/25</u>	01-02-01-00140	Travel
10	<u>2023/24/25</u>	01-02-01-00141	Legislative Travel
11	<u>2024/25</u>	01-02-01-00145	Senate Member Expenses
12	<del>2023/</del> <u>2024/25</u>	01-02-01-00150	Contractual Services
13	<del>2023/</del> <u>2024/25</u>	01-02-01-00160	Supplies and Materials
14	2024	01-02-01-00170	Capital Outlay
15	<u>2024/25</u>	01-02-01-00180	Senate Committee Expenses
16	<u>2022</u>	01-02-01-08939	<u>Contingency</u>
17	<del>2020/</del> <u>2021/22/23/24/25</u>	01-05-01-00140	Travel
18	<u>2019/20/21/22/23/24/25</u>	01-05-01-00141	Legislative Travel
19	<u>2016/17/18/19/20/21/22/23/24/25</u>	01-05-01-00150	Contractual Services
20	<u>2020/21/22/23/24</u>	01-05-01-00160	Supplies and Materials
21	<del>2020/</del> <u>2021/23/24/25</u>	01-05-01-00183	Eastern Trade Council
22	<del>2022/</del> <u>2023/24/25</u>	01-05-01-00184	Interstate Agriculture Commission
23	<del>2024</del> <u>2025</u>	01-05-01-00240	Delaware River Basin Commission
24	<del>2024</del> <u>2025</u>	01-05-01-00429	Council of State Governments
25	<u>2011/12/15/18/19/20/21/22/23/24</u>	01-05-01-00432	State and Local Legal Center, NCSL
26	<del>2022/</del> <u>2023/24/25</u>	01-05-01-00509	National Black Caucus of State Legislators
27	<u>2015/16/17/18/19/20/21/22/23/24/25</u>	01-05-01-00514	Legislation for Gaming States
28	<u>2022/23/24/25</u>	01-08-01-00140	Travel
29	<del>2017/20/21/22/23/24/25</del>	01-08-01-00150	Contractual Services

1	<u>2022/23/24/25</u>	01-08-01-00152	Printing - Laws and Journals
2	<del>2018/19/</del> <u>2022/23/24/25</u>	01-08-01-00160	Supplies and Materials
3	<del>2023/</del> <u>2024/25</u>	01-08-01-00170	Capital Outlay
4	<u>2024/25</u>	01-08-01-00185	Sunset Committee Expenses
5	<del>2024</del> <u>2025</u>	01-08-01-00199	Contingency – Security
6	<u>2022</u>	01-08-01-08939	<u>Contingency</u>
7	<u>2022/23/24/25</u>	01-08-02-00140	Travel
8	<u>2021/22/23/24/25</u>	01-08-02-00150	Contractual Services
9	<del>2017/18/21/22/23/24/25</del>	01-08-02-00160	Supplies and Materials
10	<u>2025</u>	01-08-02-00170	<u>Capital Outlay</u>
11	<del>2023/</del> <u>2024/25</u>	01-08-02-00189	Contingency - Legislative Council
12	<u>2018/19/20/21/22/24</u>	01-08-02-00190	Contingency - Family Law Commission Expenses
13	<u>2018/19/20</u>	01-08-02-00195	Contingency - Clean Air Policy Committee
14	<del>2022/</del> <u>2023/24/25</u>	01-08-02-00196	Contingency - JFC/CIP
15	<u>2020</u>	01-08-02-00197	Contingency - Internship
16	<u>2024</u>	01-08-02-08035	Fire Service Sustainability Study
17	<del>2022/23/</del> <u>2024/25</u>	01-08-02-08916	DELIS
18	<u>2022/23/24/25</u>	01-08-03-00140	Travel
19	<del>2018/19/</del> <u>2020/21/22/23/24/25</u>	01-08-03-00150	Contractual Services
20	<u>2022/23/24/25</u>	01-08-06-00140	Travel
21	<del>2023</del> <u>2025</u>	01-08-06-00150	Contractual Services
22	<del>2023</del> <u>2024/25</u>	02-03-10-00202	Jury Expenses
23	<u>2024</u>	<del>02-13-10-00621</del>	<del>Housing/Landlord Contingency</del>
24	<del>2024</del> <u>2025</u>	02-17-01-00203	Retired Judges
25	<del>2024</del> <u>2025</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
26	<del>2024</del> <u>2025</u>	02-17-01-00211	Interpreters
27	<del>2024</del> <u>2025</u>	02-17-01-00212	New Castle County Courthouse
28	<u>2024/25</u>	02-17-04-00201	Technology Maintenance
29	<u>2025</u>	02-18-01-00216	<u>Special Needs Fund</u>

1	<u>2024 2025</u>	02-18-05-00207	Child Attorneys
2	<u>2024 2025</u>	02-18-05-00217	Ivy Davis Scholarship Fund
3	<u>2024 2025</u>	02-18-05-00616	Youth in Transition
4	<u>2024</u>	10-02-10-08916	<u>Technology</u>
5	<u>2025</u>	10-02-11-00150	<u>Contractual Services</u>
6	<u>2024 2025</u>	10-02-11-00230	Legal Fees
7	<del>2023/</del> <u>2024/25</u>	10-02-11-00232	Salary/OEC
8	<del>2024</del>	<del>10-02-11-00236</del>	<del>Kids Count</del>
9	<u>2024 2025</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
10	2016	10-02-11-00270	UD Study
11	<u>2020/21/22/23/24/25</u>	10-02-11-00507	Behavioral Health Consortium
12	2022/23	10-02-11-00519	Body Camera Program
13	<u>2024 2025</u>	10-02-11-00597	Veteran Tax Relief Education Expense Fund
14	<del>2022/23</del> <u>2024/25</u>	10-02-11-00607	Operations I
15	<del>2024</del>	<del>10-02-11-00620</del>	<del>Marijuana Control Act</del>
16	<del>2024</del>	<del>10-02-11-00621</del>	<del>Housing/Landlord Contingency</del>
17	2024	10-02-11-00622	Early Childhood Contingency
18	<del>2024</del>	<del>10-02-11-00622</del>	<del>Early Childhood and Preschool Contingency</del>
19	<del>2024</del>	<del>10-02-11-00623</del>	<del>Education Compensation Contingency</del>
20	<u>2025</u>	10-02-11-00634	<u>DE Demographic Studies</u>
21	<del>2024</del>	<del>10-02-11-00670</del>	<del>Marijuana Control Act</del>
22	2020	10-02-11-08904	Behavioral Health Consortium
23	2024	10-02-11-08911	Primary and General Election
24	2019/24	10-02-11-08912	Delaware Health Care Claims Database
25	<u>2022/23/24/25</u>	10-02-11-08916	USC Server Replacement/OMB Technology Needs
26	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
27			
28	<del>2022/23</del>	<del>10-02-11-08922</del>	<del>Body Camera Program</del>
29	<u>2023/24/25</u>	10-02-11-08939	Fuel Contingency/Legal Fees Contingency/Trauma Informed Services Contingency/ <u>Child Care</u> <u>Contingency</u>
30			
31			

1	<del>2024</del>	<del>10-02-11-08940</del>	<del>Landlord Obligations &amp; Tenant Remedies</del>
2	2023	10-02-11-08949	Family Leave Act
3	<del>2024</del>	<del>10-02-11-08952</del>	<del>Marijuana Control Act</del>
4	<u>2023/24/25</u>	10-02-11-08953	ERP
5	2024	10-02-32-08916	ERP Cloud Migration
6	<u>2025</u>	10-02-42-08922	State Fleet Electric Vehicles
7	2024	10-02-47-08916	ERP Cloud Migration
8	<del>2020</del> <u>2024</u>	10-02-50-00607	Operations I
9	<u>2024/25</u>	10-02-50-08922	Equipment
10	2024	10-02-50-08939	Clearfield House Engineering Study
11	2024	10-02-50-08940	Delaware Veteran's Cemetery Expansion
12	<u>2024 2025</u>	10-07-01-00348	Targeted Youth Prevention Program
13	<u>2024 2025</u>	10-07-01-00539	Law Enforcement Education Fund
14	<u>2024/25</u>	10-07-01-00559	Public Attorney Student Loan Repayment
15	<u>2023/25</u>	10-07-01-08939	Trauma Informed Services Contingency
16	<u>2025</u>	10-07-01-00636	Family Justice Centers
17	<u>2025</u>	10-07-02-08940	Permit to Purchase
18	2024	11-04-06-08916	ERP Cloud Migration
19	2024	11-05-01-08916	ERP Cloud Migration
20	2023	12-05-06-08939	Delaware EARNs
21	<u>2024/25</u>	12-05-06-08940	Delaware EARNs
22	<del>2024</del>	<del>15-01-01-00620</del>	<del>Marijuana Control Act</del>
23	<del>2024</del>	<del>15-02-03-00206</del>	<del>Contract Conflict Attorneys</del>
24	<del>2023</del>	<del>16-05-01-00607</del>	<del>Operations I</del>
25	<u>2024 2025</u>	16-05-02-00150	Contractual Services
26	<u>2024 2025</u>	16-05-02-00262	Self Insurance
27	<u>2024/25</u>	16-07-01-00504	First State Quality Improvement Fund
28	<u>2023/24/25</u>	16-07-01-00595	GEAR Award
29	2022	16-07-01-00607	GEAR Award

1	<del>2024/22/2024/25</del>	20-01-01-00241	International Council of Delaware
2	<u>2025</u>	20-01-01-00343	<u>Hispanic Affairs</u>
3	<del>2024/2025</del>	20-01-01-00629	Equity Ombudsperson Program
4	<del>2024</del>	<del>20-01-02-00259</del>	<del>Veterans Commission Trust</del>
5	<del>2024</del>	<del>20-01-02-08940</del>	<del>Delaware Veterans Memorial Cemetery</del>
6	<del>2023</del>	<del>20-01-08-08916</del>	<del>Online Ethics Training</del>
7	<del>2024</del>	<del>20-03-01-00287</del>	<del>Delaware Heritage Commission</del>
8	2022	20-03-01-08920	Renovation/Historic Site Improvements
9	<del>2024</del> <u>2025</u>	20-07-01-00296	Delaware Art
10	<del>2024</del> <u>2025</u>	20-08-01-00297	Library Standards
11	<del>2024</del> <u>2025</u>	20-08-01-00434	Scholarships
12	<del>2024</del> <u>2025</u>	20-08-01-00538	Public Education Project
13	<u>2025</u>	20-10-01-08040	<u>Delaware Grocery Initiative</u>
14	<del>2023</del>	<del>20-10-01-08939</del>	<del>Entertainment Industry Fund</del>
15	<del>2024</del>	<del>20-16-10-08922</del>	<del>ERP Cloud Migration</del>
16	2024	25-05-01-08916	ERP Cloud Migration
17	<del>2022/</del> <u>2023/24/25</u>	35-01-10-00523	Health Care Provider State Loan Repayment
18	<u>2024/25</u>	35-01-10-00534	DIDER Loan Repayment
19	<u>2024/25</u>	35-01-10-00535	DIMER Loan Repayment
20	<del>2023/</del> <u>2024/25</u>	35-01-10-00610	Health Care Innovation
21	2022	35-01-10-08005	Health Care Provider Loan
22	2022	35-01-10-08939	Health Care Loan Provider State Loan Repayment
23	<u>2025</u>	35-01-10-08939	<u>Delaware Medical Orders for Scope of Treatment</u>
24	<u>2025</u>	35-01-10-00641	<u>Diamond State Hospital Cost Review Board</u>
25	<u>2024/25</u>	35-02-01-00301	Non-Medicaid State Match
26	<del>2024</del> <u>2025</u>	35-02-01-00308	Delaware Healthy Children Program
27	<del>2024</del> <u>2025</u>	35-02-01-00367	Technology Operations
28	<del>2024</del> <u>2025</u>	35-02-01-00428	Medicaid
29	<del>2024</del> <u>2025</u>	35-02-01-00528	Medicaid State Match

1	<u>2024 2025</u>	35-02-01-00570	Medicaid Projects
2	<del>2024</del>	<del>35-02-01-00625</del>	<del>Skilled Nursing Facility Contingency</del>
3	<u>2024</u>	35-02-01-08912	<u>Delaware Health Care Claims Database</u>
4	2024	35-02-01-08916	Technology
5	<del>2024</del>	<del>35-02-01-08939</del>	<del>Medicaid</del>
6	<del>2024</del>	<del>35-02-01-08940</del>	<del>Program Supplement</del>
7	<del>2024</del>	<del>35-05-10-00477</del>	<del>Health Disparities</del>
8	2024	35-05-10-08940	Health Disparities & Health Inequity Program
9	<u>2025</u>	35-05-20-00315	<u>School Based Health Centers</u>
10	<u>2025</u>	35-05-20-00367	<u>Technology Operations</u>
11	<u>2025</u>	35-05-20-00594	<u>DE CAN</u>
12	<del>2024</del>	<del>35-05-20-00620</del>	<del>Marijuana Control Act</del>
13	<del>2024</del>	<del>35-05-20-00623</del>	<del>Education Salary Supplement Contingency</del>
14	<u>2024/25</u>	35-05-20-00631	Childhood Lead Poisoning
15	<u>2025</u>	35-05-20-08038	<u>Childhood Lead Poisoning</u>
16	<u>2024/25</u>	35-05-20-08939	Residential Lead Remediation
17	<del>2024</del>	<del>35-05-20-08940</del>	<del>Evaluation and Assessment of School Facilities</del>
18	<u>2025</u>	35-05-20-08940	<u>Childhood Lead Poisoning Prevention</u>
19	<u>2024 2025</u>	35-05-30-00399	Substance Use Disorder Services
20	<del>2024</del>	<del>35-06-10-08916</del>	<del>DMES Development</del>
21	<u>2024 2025</u>	35-06-20-00302	Community Housing Support
22	<u>2024 2025</u>	35-06-20-00521	CMH Group Homes
23	<u>2024 2025</u>	35-06-20-00583	Community Placements
24	<u>2025</u>	35-06-30-08916	<u>Technology</u>
25	<u>2025</u>	35-06-40-00285	<u>Prescription Drug Prevention</u>
26	<u>2024 2025</u>	35-06-40-00399	Substance Use Disorder Services
27	<u>2024 2025</u>	35-07-01-00328	General Assistance
28	<u>2025</u>	35-07-01-000329	<u>TANF Cash Assistance</u>
29	<u>2024 2025</u>	35-07-01-00330	Child Care



1	<u>2025</u>	35-07-01-00367	<u>Technology Operations</u>
2	<u>2024/25</u>	35-07-01-00630	Summer EBT Program
3	<u>2024 2025</u>	35-07-02-00332	Emergency Assistance
4	<del>2024</del>	<del>35-08-01-00623</del>	<del>Education Salary Supplement Contingency</del>
5	<del>2022</del>	<del>35-09-01-00607</del>	<del>Operations</del>
6	<u>2024 2025</u>	35-10-01-00367	Technology Operations
7	<u>2024 2025</u>	35-11-30-00335	Purchase of Community Services
8	<u>2025</u>	35-11-30-00528	<u>Medicaid State Match</u>
9	<u>2025</u>	35-1401-00640	<u>Housing</u>
10	<del>2024</del>	<del>37-01-40-00623</del>	<del>Education Salary Supplement Contingency</del>
11	<u>2024 2025</u>	37-01-50-00351	MIS Development
12	2022	37-05-30-08930	Juvenile Re-Entry Services Fund
13	<u>2024 2025</u>	37-06-40-00354	Child Welfare/Contractual Services
14	<del>2024</del>	<del>38-01-04-00623</del>	<del>Education Salary Supplement Contingency</del>
15	<u>2024 2025</u>	38-01-14-00552	Information Technology
16	<u>2024 2025</u>	38-02-01-00359	Medical Treatment and Services
17	<u>2024 2025</u>	38-04-20-00358	Warehouse
18	<u>2024 2025</u>	40-01-01-00197	Internship Program
19	2023	40-01-05-08916	Permitting and Data Management Projects
20	<u>2025</u>	40-01-07-08955	<u>Revenue Contingency</u>
21	2022	40-03-02-08922	Veterinary Equipment
22	2024	40-03-02-08922	Biden Center Equipment
23	<del>2023/</del> <u>2024/25</u>	40-03-03-00371	Spraying and Insecticides
24	<u>2024 2025</u>	40-03-03-00375	Beaver, Phragmites and Deer
25	<u>2024 2025</u>	40-03-03-00497	Tick Control Program
26	<u>2024 2025</u>	40-03-03-00566	Natural Heritage Program
27	<u>2025</u>	40-03-03-08939	<u>Hunting Enforcement</u>
28	<u>2024 2025</u>	40-03-04-00374	Sand Bypass
29	<u>2024</u>	40-03-04-00607	<u>Operations I</u>

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

1	<u>2024 2025</u>	70-03-01-00412	School Elections
2	<u>2024 2025</u>	70-03-01-08911	Primary and General Elections
3	<u>2024 2025</u>	70-04-01-00412	School Elections
4	<u>2024 2025</u>	70-04-01-08911	Primary and General Elections
5	<del>2024</del>	<del>75-03-01-00423</del>	<del>Fire Safety</del>
6	<u>2024 2025</u>	76-01-01-00427	Educational Assistance
7	<u>2024 2025</u>	76-01-01-00612	Joint Enlistment Enhancement Program
8	<del>2024</del>	<del>90-01-01-00424</del>	<del>SEED/Inspire Marketing</del>
9	<u>2024 2025</u>	90-01-01-00589	College of Engineering
10	<del>2023/24</del>	<del>90-01-01-00615</del>	<del>Redding Consortium/WLC</del>
11	<u>2025</u>	90-03-01-00424	SEED/Inspire Marketing
12	<u>2024/25</u>	90-03-01-00474	Nursing Expansion
13	<u>2024/25</u>	90-03-01-00479	Cooperative Extension
14	<u>2024/25</u>	90-03-01-00480	Cooperative Research
15	<u>2024/25</u>	90-03-01-00516	Cooperative Forestry
16	<u>2025</u>	90-03-01-00547	Racial Equity Consortium
17	<u>2022</u>	90-03-01-00607	Operations
18	<u>2022/23/24/25</u>	90-03-01-00619	Early Childhood Innovation Center
19	<u>2025</u>	90-03-01-08041	Delaware State University Operations
20	<u>2023/24/25</u>	90-03-05-00615	Redding Consortium/WLC
21	<u>2024/25</u>	90-04-01-00443	Career Pathways
22	<u>2025</u>	90-04-01-00474	Nursing Expansion
23	2024	95-01-01-08940	Mentoring Program Needs
24	<del>2024</del>	<del>95-01-02-00385</del>	<del>Higher Education Operations</del>
25	<u>2024 2025</u>	95-01-02-05277	Student Assessment System
26	<u>2023/24 2025</u>	95-01-03-05320	Redding Consortium/WLC
27	<del>2022/23</del>	<del>95-01-03-08945</del>	<del>Redding Consortium/WLC</del>
28	<u>2025</u>	95-01-04-00385	Higher Education Operations
29	<del>2024</del>	<del>95-01-04-00627</del>	<del>Governor's Summer Fellowship</del>

1	<u>2025</u>	95-01-04-05139	<u>Mental Health Critical Needs Reimbursement</u>
2	<del>2024</del> <u>2025</u>	95-01-04-05199	Education Certification and Development
3	<del>2023/24/25</del>	95-01-04-05320	Redding Consortium/WLC
4	<del>2022</del> <u>2023</u>	95-01-04-08945	Redding Consortium/WLC
5	2020/21	95-01-05-00230	Legal Fees
6	2022	95-01-05-00607	Operations
7	<del>2018</del>	<del>95-01-05-05215</del>	<del>Educator Accountability</del>
8	<u>2025</u>	95-01-05-08045	<u>Public Education Funding Assessment</u>
9	2023	95-01-05-08939	Legal Fees
10	2022/23	95-01-05-08945	Redding Consortium/WLC
11	<del>2022/23/</del> <u>2024/25</u>	95-01-06-05320	Redding Consortium/WLC
12	<u>2025</u>	95-01-06-08037	<u>Childcare Licensing System</u>
13	<del>2022/</del> <u>2023</u>	95-01-06-08945	Redding Consortium/WLC
14	<u>2025</u>	95-01-30-05285	<u>Professional Standards Board</u>
15	<del>2024</del> <u>2025</u>	95-01-40-05191	State Board of Education Operations
16	<del>2024</del> <u>2025</u>	95-01-40-05284	P-20 Council
17	<del>2024</del> <u>2025</u>	95-02-02-00231	World Language Expansion
18	<del>2024</del> <u>2025</u>	95-02-02-00368	College Access
19	<del>2024</del> <u>2025</u>	95-02-02-05115	Teacher Recruitment/Retention
20	<u>2025</u>	95-02-02-05135	<u>Early Literacy Coaches</u>
21	<del>2024</del> <u>2025</u>	95-02-02-05181	Unique Alternatives
22	<del>2023/</del> <u>2024/25</u>	95-02-02-05244	School Improvement Funds
23	<del>2024</del> <u>2025</u>	95-02-02-05275	Delaware Science Coalition
24	<del>2024</del> <u>2025</u>	95-02-02-05301	Math Coaches
25	<del>2023/24/25</del>	95-02-02-05320	Redding Consortium/WLC
26	<del>2024</del> <u>2025</u>	95-02-02-05322	DE Math Plan
27	<del>2024</del> <u>2025</u>	95-02-02-05400	Year Long Residencies
28	<del>2024</del> <u>2025</u>	95-02-02-05401	DE Literacy Plan
29	2023	95-02-02-08940	Education Funding Assessment

1	<u>2024 2025</u>	95-02-05-05225	Professional Accountability and Instructional
2			Advancement Fund
3	<del>2024</del>	<del>95-02-05-05306</del>	<del>Student Success Block Grant</del>
4	<del>2024</del>	<del>95-03-20-00623</del>	<del>Education Salary Supplement Contingency</del>
5	<u>2024 2025</u>	95-03-20-05108	Reading Interventions
6	<u>2024 2025</u>	95-03-20-05216	Early Childhood Assistance
7	<u>2024 2025</u>	95-03-20-05240	Early Childhood Initiatives
8	<del>2024</del>	<del>95-03-30-00623</del>	<del>Education Salary Supplement Contingency</del>
9	<u>2025</u>	95-03-20-08916	<u>Technology</u>
10	<u>2025</u>	95-03-40-00511	<u>Tuition Assistance</u>
11	<u>2024 2025</u>	95-03-40-00591	Inspire
12	<u>2024 2025</u>	95-03-40-00613	Mental Health Services Scholarship
13	<u>2024 2025</u>	95-03-40-05247	Scholarships and Grants
14	2017	95-03-40-05248	Ferguson DSTP Scholarship
15	<u>2024 2025</u>	95-03-40-05252	SEED Scholarship
16	<u>2024 2025</u>	95-03-40-05304	Loan Forgiveness
17	<del>2023</del>	<del>95-33-00-05305</del>	<del>Wilmington Schools Initiative</del>
18	<del>2024</del>	<del>95-33-00-08939</del>	<del>Wilmington Schools Initiative</del>

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

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

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

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

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

(f) For the fiscal year ending June 30, ~~2024~~ 2025, any sums in Fiscal Year ~~2023 and 2024~~ and 2025 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district and charter school and not be subject to reversion until June 30, ~~2025~~ 2026. For the fiscal year ending June 30, ~~2024~~ 2025, any sums in Fiscal Year ~~2024~~ 2025 Contractual Sub Reimbursement (appropriation 05388), in the ~~Fiscal Year 2022~~, 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

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

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

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

**Section 31.** Amend § 1387(a), Title 4 of the Delaware Code by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 1387. Appropriation of revenue.

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

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

(2) To the administrative costs and expenses of the Department of Finance, Department of Health and Social Services, Department of Agriculture, and other agencies responsible for taxing and regulating personal use marijuana in Delaware. These departments shall submit a proposed expenditure plan for approval by the Commissioner, Controller General, and Director of the Office of Management and Budget prior to the expenditure of these funds.



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

(4) The maximum unencumbered balance which shall remain in the Marijuana Regulation Fund at the end of any fiscal year shall not exceed \$5,000,000.

~~(4)(5) After the payment under paragraphs (a)(2) and (3) of this section, and the transfer to the Justice Reinvestment Fund set forth in § 1386(a)(2) of this title, and the maximum unencumbered balance set forth under paragraph (a)(4) of this section, any remainder may be appropriated as determined by the General Assembly, shall be deposited to the General Fund.~~

**Section 32.** Amend 16 Del. C. §5196B with deletions as shown by strikethrough and insertions as shown by underline as follows:

§ 5196B. Distributions from the Prescription Opioid Settlement Fund and the Prescription Opioid Impact Fund.

(a) (1) The Consortium shall distribute the money in the Prescription Opioid Settlement Fund (Settlement Fund) and the Prescription Opioid Impact Fund (Impact Fund) based on the recommendations of the Commission by awarding grants, by directing the Secretary of the Department of Health and Social Services to enter into contracts, or by distributing funds to State agencies and local governments to be administered as directed by the Commission.

(2) If the Consortium does not adopt a recommendation of the Commission, the Consortium shall provide a written explanation of the decision and the Commission may revise that recommendation to the Consortium.

(3) The Consortium may not make a distribution from the Settlement Fund or Impact Fund without a conforming recommendation from the Commission for the distribution.

(b) The disbursement of money from the Settlement Fund and the Impact Fund, distributed by the Consortium, shall be made by the State Treasurer upon authorization by all of the following, on a form designed for this purpose by the chair of the Consortium and the State Treasurer:

(1) The chair of the Consortium.

(2) The Director of the Office of Management and Budget.

~~(3) The Controller General.~~

~~(4) The co chairs of the Joint Finance Committee.~~

1           (c) The Director of the Office of Management and Budget may waive the requirements under Chapter 69 of  
2 Title 29 for distributions made by the Consortium.

3           (d) A report of all disbursements shall be provided to the Controller General and the co-chairs of the Joint  
4 Finance Committee by December 1 of each year.

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 33.** (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	\$ <del>350.0</del> <u>280.0</u>	Paramedic Instructional Program Expansion
2	\$ <del>149.5</del> <u>119.6</u>	Nurse Home Visitors
3	\$ 86.2	Family Planning Program
4	<del>\$ 73.7</del>	<del>Charity Care Program</del>
5	\$ 150.0	Hospice
6	\$ <del>80.5</del> <u>64.4</u>	Polytech Adult Education Nursing Program
7	\$ 45.0	Asthma Project
8	\$ 200.0	Health Literacy
9	<del>\$ 169.9</del>	<del>Wellness and Prevention Program</del>
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	\$ <del>265.1</del> <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	\$ <del>59.9</del> <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 <del>Survey</del> <u>Study</u>
22	<del>\$ 250.0</del>	<del>Recovery and Wellness</del>
23	(35-07-01) Health and Social Services - Social Services	
24	\$ <del>984.0</del> <u>639.6</u>	SSI Supplement
25	(35-11-10) Health and Social Services - Administration	
26	\$ <del>575.0</del> <u>460.0</u>	Autism Supports
27	(35-11-30) Health and Social Services - Community Services	
28	\$ <del>55.9</del> <u>36.3</u>	Family Support Services

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

\$ ~~568.5~~ 369.5 Attendant Care

\$ ~~153.2~~ 133.2 Caregivers Support

\$ 25.0 Recreation and Respite Care Services

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

\$ 40.0 Tobacco Prevention Programs for Youth

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

\$ 607.5 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

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

**Section 34.** The Delaware Health Fund Advisory Committee is directed to submit their proposed recommendations each fiscal year to the Governor, General Assembly and Office of Management and Budget no later than November 15 per Senate Bill 8 as amended by the 140th General Assembly. It is the intent of the General Assembly that the Delaware Health Fund Advisory Committee will present their proposed recommendations before the Joint Finance Committee in a public budget hearing.

**Section 35.** Notwithstanding the provisions of 29 Del. C. § 6082, the fiscal year interest earnings of the Innovation Fund shall, to the extent of such interest earnings, be used to fund pilot projects to help the state respond to emerging health trends. The Secretary of the Department of Health and Social Services, after consultation with the Delaware Health Fund Advisory Committee, shall give priority to those projects that address vaping prevention, social determinants of health, school health, increasing dental access, and reducing obesity and increasing physical activity throughout an individual's lifespan. An annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year which will include the number of funded projects and related expenditures.

## LEGISLATIVE

**Section 36.** Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council, Division of ~~Research~~ Legislative Services (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall be an exempt position and shall report to the Director.

**Section 37.** Section I of this Act provides an appropriation to Legislative, Legislative Council, Office of the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as provided by guidelines established by the Legislative Council.

**Section 38.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and committees of either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual services and any other expenses shall be submitted to the Legislative Council for consideration.

**Section 39.** The Controller General shall receive compensation at a rate of a Tier 1 level Cabinet position as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council as defined in 29 Del. C. § 1110(e).

1 **JUDICIAL**

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

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

22 **Section 42.** The positions of 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 43.** 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

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

**Section 44.** AOC shall coordinate with the Department of Technology and Information (DTI) to develop electronic document systems projects for the courts, subject to review and approval ~~by the Technology Investment Council (TIC); provided however, that such review and approval by TIC shall not apply to existing licensing agreements, contracts or projects related to electronic document systems entered into or approved by AOC on or prior to June 30, 2006~~ through the DTI Business Case process with consideration to security and infrastructure impacts on the State of Delaware and not the technical features of the solution. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to enter into licensing agreements or other contracts with private companies or other entities on behalf of the courts for electronic document systems. Such systems shall include: filing and publication of judicial opinions and related docket files, electronic tracking and researching services, as well as Internet access for video transmission of court proceedings, video conferencing and other technological services. Fees derived from such contracts or licensing agreements shall be applied by the respective court for expenses related to e-filing, video conferencing, video streaming, technological or other improvements and operational costs.

**Section 45.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts - Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 2.0 FTEs and associated operating costs. These positions, including any casual/seasonal positions, shall report to the commission.

**Section 46.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the Office of the Public Guardian annually.



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

**Section 47.** The Contractual Child Attorney that was allocated in Fiscal Year 2012 shall be utilized for both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

**Section 48.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue generated from court fees and costs associated with court rules shall be deposited into this account, until the balance of the account is equal to ~~\$1,200.0~~ \$2,050.0. From that point forward, unless otherwise designated, all revenue generated from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15 of each fiscal year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of Management and Budget and the Controller General, detailing the planned expenditures for the Judiciary ~~and the Office of Defense Services~~ of said ~~\$1,200.0~~ \$2,050.0 for the upcoming fiscal year.

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

**Section 49.** Section 1 of this Act provides an appropriation of ~~\$1,650.0~~ \$2,450.0 in Right to Representation to Judicial, Administrative Office of the Courts – Court Services, Office of the State Court Administrator (02-17-01). Notwithstanding any provision of 29 Del. C. c. 69, rules, or legislation to the contrary, this appropriation shall be provided to the Right to Representation Coordinator (“Coordinator”) from the State Court Administrator (“Administrator”). The Administrator or the Attorney General does not need to designate or contract with any organization(s) that will carry out the services required under 25 Del. C. c. 56. The Coordinator shall be responsible for determining how tenants are referred to other organizations that provide services under the aforementioned Chapter. In addition to the annual reporting requirements outlined in 25 Del. C. § 5605, the Coordinator shall make a final accounting annually of all expenditures related to the services provided under 25 Del. C. c. 56, including those expenditures of other organizations that may provide services utilizing funding from the Right to Representation appropriation.

**Section 50.** Amend § 9203, Title 10 of the Delaware Code by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 9203. Number of justices of the peace in each county.

In the counties of this State there shall be no more than the following number of justices of the peace:

~~New Castle~~ .....29

~~Kent~~ .....12

~~Sussex~~ .....19

(1) In New Castle County, 29.

(2) In Kent County, 13.

(3) In Sussex County, 19.

**Section 51.** Amend § 906, Title 10 of the Delaware Code by making deletions as shown by strike through and insertions as shown by underline as follows:

§ 906. Judges; selection; designation; qualifications; terms; vacancies; salaries.

(b) The Court shall be composed of ~~18 Judges~~ 19 Judges of equal judicial authority. One Judge shall be the Chief Judge. No more than a majority of 1 Judge shall be members of the same political party.

(c) All of the Judges shall be residents of the State for a period of 5 years immediately prior to their appointment. The Chief Judge may reside in any county of the State. After appointment, 10 of the Judges shall reside in New Castle County, ~~3 Judges~~ 4 Judges shall reside in Kent County, and 4 Judges shall reside in Sussex County.

**Section 52.** Section 1 of this Act provides an appropriation of \$86.8 in Personnel Costs, \$0.8 in Contractual Services, and \$0.5 in Supplies and Materials, and 1.0 FTE to Judicial, Administrative Office of the Courts – Non-Judicial Services, Office of the Child Advocate (02-18-05). The expenditure of these funds and authorization of the FTE shall be contingent upon the passage of House Bill 42 or similar legislation of the 153rd General Assembly.

**Section 53.** Section 1 of this Act provides an appropriation for Personnel Costs to Administrative Office of the Courts – Non-Judicial Services, Office of the Child Advocate (02-18-05). Of this amount, it is the intent of the General Assembly that effective the first day of the first full pay period of the fiscal year, \$64.0 of this funding be used to permanently add FTE attorneys of the Office of the Child Advocate (OCA) to the Attorneys and Public Defenders Salary Matrix and to review the line item salary for the Child Advocate and the Investigation Coordinator. The Department of Human Resources (DHR) shall analyze the compensation differentials and make

1 recommendations regarding the aforementioned FTE positions for placement in the salary matrix or updates to the  
2 applicable Section 10 Line Item Salaries to address compensation disparities and inequalities. Notwithstanding any  
3 provision of the Delaware Law, Administrative Code, Regulations, or administrative policies to the contrary, the  
4 OCA shall be allowed to coordinate with the DHR to assist in the DHR's analysis and submit information requested  
5 by the DHR concerning this review to reflect the intent of the General Assembly.

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

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

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

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

4 **Section 55.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 1 level Cabinet  
5 position as determined by the Compensation Committee.

6 **Section 56.** (a) Notwithstanding 29 Del. C. c. 69 or any other statutory provision to the contrary, the Office  
7 of the Controller General and state agencies are permitted, within the limits of funding provided to support research  
8 and education efforts, to enter into agreements directly with the University of Delaware, Delaware State University  
9 and Delaware Technical Community College. This authorization is limited to conducting basic or applied research;  
10 transferring knowledge regarding scientific and technological advancements; providing practical training to the state  
11 and local governments in the application of science or technology; and healthcare professionals education/training  
12 and encourages these departments to consider these three institutions as the resource of first resort in meeting any of  
13 their research and/or educational needs. The University of Delaware, Delaware State University and Delaware  
14 Technical Community College may not charge an overhead or administrative fee in excess of 5 percent to the state  
15 in relation to these contracts established under this subsection.

16 (b) Notwithstanding any other provision of the Delaware Code or this Act to the contrary, ~~the Office of~~  
17 ~~Management and Budget and the Office of the Controller General is~~ and state agencies are authorized to contract  
18 with the University of Delaware and/or Delaware State University for statistical analysis of data for state operated  
19 programs, services, policies and/or procedures. The University of Delaware and/or Delaware State University may  
20 not charge an overhead or administrative fee in excess of ~~40~~ 5 percent to the state in relation to ~~these~~ contracts  
21 established under this subsection.

22 **Section 57.** The General Assembly finds that the establishment of the federal Temporary Assistance for  
23 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to  
24 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children  
25 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate, to the  
26 extent possible, projected deficits in TANF supported programs within the Department of Health and Social  
27 Services. The use of such funds for such purposes shall require the approval of the Director of the Office of  
28 Management and Budget and the Controller General.

1           **Section 58.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and  
2 One-Time Items (10-02-11), Prior Years' Obligations shall be used to pay Personnel Costs and other obligations  
3 except coding errors by a school district, which require adjustment of the State's accounts. Except for Personnel  
4 Costs obligations, any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1  
5 of this Act, in excess of the amount reverted from the applicable appropriation within the requesting agency's  
6 internal program unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting  
7 agency or school district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess  
8 requested. An appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover  
9 known expenses; proof of circumstances beyond an agency's ability to encumber must be documented on the request  
10 for transfer to be excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for  
11 prior year funds to complete the payment of one-time items will require a reimbursement to the Prior Years'  
12 Obligations appropriation by the requesting agency from any appropriation other than Personnel Costs. The  
13 reimbursement shall be removed from the current fiscal year's budget. The reimbursement clause shall not apply to  
14 legal judgments against the agency or school district. A reimbursement under this section shall not be deemed to be  
15 prohibited by 10 Del. C. § 8111.

16           **Section 59.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to  
17 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education  
18 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.  
19 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Secretary  
20 of the Department of Human Resources and the Director of the Office of Management and Budget prior to filling.  
21 All non-cabinet agency hiring requests shall also require the review and approval of the Controller General prior to  
22 filling.

23           (b) In the event the authority granted in subsection (a) of this section is implemented, Chapters 3.0 and  
24 13.0 of the Merit Rules notwithstanding, the Secretary of the Department of Human Resources and the Director of  
25 the Office of Management and Budget shall have the authority to extend temporary promotions based on agency  
26 need until the hiring review process has ended. At the time the hiring review process has ended, those temporary  
27 promotions granted during the hiring review process shall be subject to the limitations identified in the Merit Rules  
28 governing the duration of temporary promotions.

1           **Section 60.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to  
2 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an  
3 overtime management practices review process for all state agencies with the exception of Legislative, Judicial,  
4 Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines,  
5 guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The  
6 Director of the Office of Management and Budget shall report to the Governor and the Co-Chairs of the Joint  
7 Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented  
8 pursuant to this section.

9           **Section 61.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,  
10 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~\$55,000.0~~ \$91,000.0 ASF shall  
11 be used to make adjustments in the amount of state special fund appropriations in the event additional state special  
12 funds are received which were not previously anticipated. Such adjustments shall be made in accordance with the  
13 approval of the Director of the Office of Management and Budget and the Controller General.

14           **Section 62.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing,  
15 upgrading, and modernizing the State's Enterprise Resource ~~Programs~~ Planning Systems – PHRST, Time & Labor  
16 Attendance, and other PeopleSoft modules, and related systems, necessary adjustments to existing state human  
17 resource, benefits, ~~and payroll~~, and related procedures, as well as fiscal and budget procedures shall be implemented  
18 during the current fiscal year with the written approval of the Co-Chairs of the Joint Finance Committee, the  
19 Director of the Office of Management and Budget, the Secretary of the Department of Human Resources and the  
20 Controller General.

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

23           **Section 63.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund  
24 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least  
25 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State  
26 Employees Pension Fund for the benefit of that fund.

27           **Section 64.** The Board of Pension Trustees may allocate the pension/health insurance monies received  
28 from the State during any month to ensure that funds are available to pay health insurance premiums for retirees in  
29 each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).



1           **Section 65.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-  
2   50) shall retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be  
3   disbursed per Section 1 of this Act.

4           **Section 66.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee  
5   parking in the Government Center Parking Garage as long as such payments are continuances of payments made  
6   prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to  
7   May 31, 1998.

8           **Section 67.** Section 1 of this Act appropriates \$374.0 in Technology to Executive, Office of Management  
9   and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing  
10   ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state  
11   facilities (e.g., replacement of computers and network switches).

12          **Section 68.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit  
13   Special Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by  
14   local school districts. The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint  
15   Finance Committee and the Controller General as to the deposit of these Special Funds into the General Fund.

16          **Section 69.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for  
17   Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance  
18   appropriation may not be sufficient during periods of heightened educational reimbursement requests from Delaware  
19   National Guard members. In order to address such demands, the funds within the Office of Management and  
20   Budget, Contingencies and One-Time Items (10-02-11), shall be available to mitigate, to the extent possible,  
21   projected deficits in the Delaware National Guard Educational Assistance. The use of funds for such purposes shall  
22   require the approval of the Director of the Office of Management and Budget and the Controller General.

23          **Section 70.** Notwithstanding any other provision of the Delaware Law or this Act to the contrary, pursuant  
24   to federal rules and regulations promulgated by the U.S. Department of the Treasury, all Coronavirus Relief Fund  
25   and American Rescue Plan, Coronavirus State and Local Fiscal Recovery Fund, and Infrastructure Investment and  
26   Jobs Act records and expenditures are subject to a review or audit conducted by the U.S. Department of Treasury's  
27   Inspector General, the State Auditor's Office or designee. Any misrepresentation, misuse, or mishandling of these  
28   funds may be subject to claw-back and other appropriate measures, including the possible reduction or withholding  
29   of other State funds.

1           **Section 71.** The Director of the Office of Management and Budget has the authority to establish up to 61.0  
2 FTEs for the implementation and enforcement efforts associated with Senate Substitute 2 for Senate Bill 1 of the  
3 151st General Assembly.

4           **Section 72.** Section 1 of this Act includes appropriations for Elder Tax Relief and Education Expense  
5 Fund and Veterans Tax Relief Education Expense Fund in the Office of Management and Budget, Contingencies  
6 and One-Time Items (10-02-11). Notwithstanding any other provisions of this Act or the Delaware Code to the  
7 contrary, the Director of the Office of Management and Budget and the Controller General may transfer funds  
8 between these appropriations on an as-needed basis.

9           **Section 73.** Section 1 of this Act appropriates funding in the Executive, Office of Management and  
10 Budget, Contingencies and One-Time Items (10-02-11) for DE Demographic Studies. Annual public school  
11 enrollment projections and other demographic studies will be completed at the direction of the Director of the Office  
12 of Management and Budget.

13           **Section 74.** Section 1 of this Act appropriates funding for 1.0 FTE Exempt Administrative Specialist III in  
14 Executive, Criminal Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the  
15 Executive Director of the Domestic Violence Coordinating Council. This position shall be an exempt position and  
16 shall be excluded from classified service as defined under 29 Del. C. § 5903.

17           **Section 75.** Section 1 of this Act appropriates funding for personnel costs and 2.0 FTEs to Executive,  
18 Criminal Justice, Criminal Justice Council (10-07-01) for the Board of Parole. While the Criminal Justice Council  
19 shall provide administrative support and fiscal oversight, the Board of Parole shall otherwise operate independently  
20 of the Criminal Justice Council. The Criminal Justice Council shall develop reporting requirements for the Board of  
21 Parole; reports shall be submitted by the Board of Parole to the Criminal Justice Council, the Office of Management  
22 and Budget and the Office of the Controller General.

23           **Section 76.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering  
24 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax  
25 Credit Program is intended to foster business investment in low-income communities through financial support to  
26 neighborhoods as well as job training, education, crime prevention and community services.

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

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

3 **Section 77.** The Delaware State Rental Assistance Program shall be administered by the Delaware State  
4 Housing Authority to provide rental housing vouchers or affordable rental housing opportunities to program  
5 participants referred by state or federal agencies with a need for community-based supportive services. The Director  
6 of the Delaware State Housing Authority shall report to the Director of the Office of Management and Budget and  
7 the Controller General no later than November 15 and March 15 on the expenditures of the Delaware State Rental  
8 Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on  
9 state institutions.

10 **Section 78.** Section 1 of this Act provides an appropriation of \$490.8 and 7.0 FTEs for Contingency –  
11 Office of the Inspector General to Executive, Office of Management and Budget, Contingencies and One-Time  
12 Items (10-02-11). The expenditure of these funds and authorization of these FTEs shall be contingent upon the  
13 passage of Senate Bill 4 or similar legislation of the 153<sup>rd</sup> General Assembly establishing an Office of the Inspector  
14 General.

15 **Section 79.** Section 1 of this Act provides an appropriation of \$1,520.6 and 30.0 FTEs for Contingency –  
16 Bail Reform to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11). The  
17 expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of Senate Bill 11 or  
18 similar legislation of the 153<sup>rd</sup> General Assembly.

19 **Section 80.** Section 1 of this Act provides an appropriation of \$72.6 for Contingency – Volunteer Fire  
20 Funeral Benefits to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11).  
21 These funds shall be transferred to the Department of Human Resources, Division of Statewide Benefits and  
22 Insurance Coverage, Insurance Coverage Office (16-05-02) contingent upon the passage of Senate Bill 28 or similar  
23 legislation of the 153<sup>rd</sup> General Assembly.

24 **Section 81.** Section 1 of this Act provides an appropriation of \$84.7 and 1.0 FTE for Contingency –  
25 Correctional Officer Privacy to Executive, Office of Management and Budget, Contingencies and One-Time Items  
26 (10-02-11). The expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of  
27 Senate Bill 32 or similar legislation of the 153<sup>rd</sup> General Assembly.

28 **Section 82.** Section 1 of this Act provides an appropriation of \$1,120.3 and 14.0 FTEs for Contingency –  
29 Compassionate Release to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-

1 02-11). The expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of  
2 Senate Substitute 1 for Senate Bill 10 or similar legislation of the 153<sup>rd</sup> General Assembly.

3 **Section 83.** Section 1 of this Act provides spending authority of \$56.6, an appropriation of \$245.1, 0.8 ASF  
4 FTE, and 3.3 FTEs for Contingency – Victims Bill of Rights to Executive, Office of Management and Budget,  
5 Contingencies and One-Time Items (10-02-11). The authorization of this spending authority, expenditure of these  
6 funds, and authorization of these FTEs shall be contingent upon the passage of Senate Substitute 1 for Senate Bill 17  
7 or similar legislation of the 153<sup>rd</sup> General Assembly.

8 **Section 84.** Section 1 of this Act provides an appropriation of \$104.7 and 2.0 FTEs for Contingency –  
9 Eviction Expungements to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-  
10 02-11). The expenditure of these funds and authorization of these FTEs shall be contingent upon the passage of  
11 Senate Substitute 1 for Senate Bill 115 or similar legislation of the 153<sup>rd</sup> General Assembly.

## TECHNOLOGY AND INFORMATION

**Section 85.** The Chief Information Officer shall not make any changes to the department's compensation plan regarding any aspect of employee compensation without the approval of the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General. Further, sufficient funding within the department must be available for any change to be approved.

**Section 86.** The state government of Delaware recognizes the inherent value in implementing common technology standards. In an effort to establish a single, common electronic messaging platform throughout the State, no state agency shall migrate, change or switch to an alternative network or messaging platform without the express written consent of the Chief Information Officer, the Director of the Office of Management and Budget and the Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief Information Officer clearly stating the reasons why migrating to an alternative platform is necessary.

**Section 87.** (a) The Department of Technology and Information (11-00-00) shall receive a lump sum amount which shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines less non-salary driven Other Employment Cost components. Overtime and casual/seasonal components of the Personnel Costs line shall not be part of the calculation. The resultant lump sum amount may be distributed to employees as determined by the Chief Information Officer. However, in no case shall individually awarded increases exceed 10 percent of an individual's base salary, nor shall the aggregate amount awarded exceed the product of the calculation as described above. Further, in no case shall individually awarded amounts be given retroactively.

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

(c) As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to support centralized IT services within the Department of Technology and Information, employees in Merit positions that transfer to the department will have the option to remain in a merit status or, within 60 days of transfer, may request to be reclassified to a non-merit status. For purposes of this section, the Department may request to reclassify incumbents choosing a non-merit status within their current budgeted position. Vacant merit positions will be reclassified to non-merit positions with the approval of the Secretary of the Department of Human 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 88.** 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 89.** 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 90.** 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 91.** 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 92.** 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~~ when practicable.

15 **Section 93.** (a) Section 1 of this Act provides ~~\$5,032.9~~ \$4,810.0 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~~ \$4,810.0 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 94.** 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 95.** 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 96.** 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 97.** 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 (EARNs) Program authorized by 19 Del. C. c. 38, for the purpose of providing a state  
22 administered retirement savings program for small businesses.



## LEGAL

**Section 98.** The Department of Justice shall submit a semi-annual report to the Director of the Office of Management and Budget and Controller General that details the number of Deputy Attorney General FTEs, the source of their funding and the divisions to which they are assigned. These reports are due on November 30 and May 15 of each fiscal year.

**Section 99.** Section 1 of this Act appropriates Personnel Costs and 17.0 split-funded FTEs (66 percent ASF and 34 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function. The Child Support Services function in the Department of Justice will operate on a reimbursement basis, wherein the State makes the initial expenditures and is reimbursed from federal funds controlled by the Department of Health and Social Services. The reimbursement rate for operations will be 66 percent of total direct costs; the reimbursement rate for indirect costs will be ~~40.75~~ 24.22 percent of federal dollars spent on direct salary costs.

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

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

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

**Section 100.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Legal Administrative Specialist II (BP# 8131) in Legal, Department of Justice (15-01-01). In order to provide funding for this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Department of Justice by July 15 of each fiscal year.

**Section 101.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in Legal, Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

1           **Section 102.** 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 103.** 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 104.** 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 105.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office  
15   of Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief  
16   Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel.  
17   The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts  
18   Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract  
19   rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or  
20   splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of  
21   Management and Budget and the Controller General, the Chief Defender may implement any combination of these  
22   or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the  
23   Office of Conflicts Counsel.

24          **Section 106.** Amend § 17, Chapter 473, Volume 84 of the Laws of Delaware by making deletions as  
25   shown by strike through and insertions as shown by underline as follows:

26          Section 17. This Act takes effect ~~6 months~~ 1 year after the enactment of a constitutional amendment  
27   permitting preventive detention, as proposed by Senate Substitute No. 1 for Senate Bill No. 11 of the 152nd General  
28   Assembly.

1           **Section 107.** Amend § 18, Chapter 473, Volume 84 of the Laws of Delaware by deleting Section 18 in its  
2 entirety and inserting in lieu thereof the following:

3           “Amend § 3, Chapter 72, Volume 83 of the Laws of Delaware by making deletions as shown by strike  
4 through and insertions as shown by underline as follows:

5           ~~Section 3. This Act shall expire upon the enactment of the constitutional amendment regarding bail found~~  
6 ~~in Senate Bill No. 11 of the 151st General Assembly.~~

7           Section 3. This Act expires 1 year after the enactment of a constitutional amendment permitting preventive  
8 detention, as proposed by Senate Substitute No. 1 for Senate Bill No. 11 of the 152nd General Assembly.

9           **Section 108.** Section 1 of this Act includes Personnel Costs and 1.0 FTE Dental Assistant (BP# 2921) in  
10 Legal, Department of Justice (15-01-01). Notwithstanding any other provision of the Delaware Law, Administrative  
11 Code, Regulations, or administrative policies to the contrary, upon enactment, this position shall be reclassified as a  
12 Special Investigator/State Detective IV and must be used exclusively in the Department of Justice’s Human  
13 Trafficking Unit.

14           **Section 109.** Section 1 of this Act provides spending authority of \$270.0 in Consumer Protection and 1.0  
15 ASF FTE position to Legal, Department of Justice (15-01-01). This authority shall be contingent upon the passage  
16 of Senate Bill 40 or similar legislation of the 153rd General Assembly. Section 1 of this Act also includes 1.0 ASF  
17 FTE Dental Assistant (BP# 3239) in Legal, Department of Justice (15-01-01). Notwithstanding any other provision  
18 of the Delaware Law, Administrative Code, Regulations, or administrative policies to the contrary, upon enactment,  
19 this position shall be reclassified as an ASF Deputy Attorney General (DAG) V and must be used in connection  
20 with the performance of necessary duties to comply with the provisions of Senate Bill 40 or similar legislation of  
21 the 153rd General Assembly.

## HUMAN RESOURCES

**Section 110.** The Secretary of the Department of Human Resources is authorized to create a State of Delaware Merit Employee Mediation Program within state agencies selected by the Secretary and, notwithstanding Chapters 12.0 and 18.0 of the Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of the Department of Human Resources is further authorized to promulgate rules and regulations to implement the said program. Matters that may be grieved shall be eligible for mediation. Matters that are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program. With the consent of the employee and employing agency, participation in the Mediation Program will be offered as a voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential. If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to mediation will cause the grievance to be held in abeyance pending completion of mediation and the timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon completion of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or an employee or to deny a person a right granted under federal or other state law, including the right to an administrative or judicial hearing.

**Section 111.** The Secretary of the Department of Human Resources shall continue to assume the central leadership role for the Executive branch over all matters relating to personnel and labor relations affecting the Executive branch and its departments and agencies, including collective bargaining negotiations with employee organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal Employment Opportunity Commission and other administrative proceedings. The Secretary of the Department of Human Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other agreements or arrangements made involving employee organizations that represent employees subject to Executive branch authority.

**Section 112.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an Act of the Legislature shall be codified in the Merit Rules by the Department of Human Resources.

**Section 113.** The Secretary of the Department of Human Resources in conjunction with agencies is 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 114.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human  
10 Resources, Division of Training and Human Resource Solutions (16-07-01). Notwithstanding 29 Del. C. c. 59 or  
11 any other provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further  
12 authorized to establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in  
13 conjunction with the existing Governor's Team Excellence Award program managed by the Department of Human  
14 Resources. The GEAR Award recognizes and incentivizes individuals or groups of State employees who can  
15 demonstrate successful implementations of innovative, continuous improvement projects with verifiable and  
16 sustainable results in process and/or service quality, speed or cost savings. Those selected for the award will serve  
17 as models that promote interest and awareness in State government continuous improvement activities, encourage  
18 information sharing and demonstrate the advantage of leveraging successful strategies to other organizations.  
19 Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of their compensation. The  
20 State appropriates funds to cover 50 percent of the base award plus associated other employment costs with the  
21 remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR Award,  
22 including award criteria, and funds for this award shall be administered by the Department of Human Resources in  
23 partnership with the GEAR Board, or team selected by the GEAR Board.

1 STATE

2 **Section 115.** (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 116.** 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 117.** 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 118.** 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 119.** 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 120.** 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 121.** 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 122.** 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 123.** 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 124.** 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 125.** 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 126.** 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 127.** 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 128.** 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

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

**Section 129.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. This appropriation is supplemented by \$175.0 of the fiscal year interest earnings of the Delaware Strategic Fund. The Department shall award these funds to local economic development organizations supporting business development. The provisions of 29 Del. C. c. 69 shall not apply.

**Section 130.** The World Trade Center Delaware shall work in cooperation with the Delaware Prosperity Partnership, the Department of State, and other state offices to promote foreign trade and investment in the State of Delaware. As such, the World Trade Center may be a contact for the State regarding international trade matters with the business community; U.S. federal agencies; regional, national and international organizations; and other domestic and international trade organizations worldwide, as well as assist in hosting and coordinating international trade delegations and foreign government officials visiting the State.

**Section 131. (a)** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a settlement between the parties in *In Re Delaware Public Schools Litigation*, Section 1 of this Act makes an appropriation to Department of State, Administration, Office of the Secretary (20-01-01) in Equity Ombudsperson Program to provide three Ombudspersons, one to serve in each county. The program shall focus on non-legal interventions with school districts to resolve disputes or complaints concerning different or unfair treatment of students, including disparate discipline, inequitable access to school programs, or other similar disputes or complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as non-lawyer advocates for students and their families in any proceedings conducted by schools or local, state, or federal education agencies. If determined to be appropriate and desirable, the contracted supplier may seek pro bono, or subcontract for legal services.

**(b)** The Department of State shall provide an annual report to the Joint Finance Committee Co-Chairs, the Director of the Office of Management and Budget, and the Controller General, on the activities of the Equity Ombudsperson Program. The report shall include details on the contracted vendors, the number of disputes or complaints received, the status of the complaints, and the expenditures of the program. The report shall be submitted by December 1 of each fiscal year.

1           **Section 132.** Section 1 of this Act transfers 1.0 FTE Administrative Management (BP#65750) from  
2 Executive, Office of the Governor (10-01-01) to the Department of State, Delaware Commission of Veterans Affairs  
3 (20-01-02). This position and associated funding shall be used to meet the requirements of House Substitute 1 to  
4 House Bill 1 or similar legislation of the 153rd General Assembly.

5           **Section 133.** The Department of State shall identify and appoint 1.0 FTE vacant position to be dedicated  
6 toward addressing immigrant issues in Delaware. The position shall serve as an information clearinghouse for State  
7 agencies on immigration-related information impacting immigrants in this State, assist and provide information to  
8 new and prospective immigrant residents of this State, and coordinate as necessary with the Office of Immigration  
9 Assistance within the Department of Justice.

1 **FINANCE**

2 **Section 134.** 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 135.** 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 136.** 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 137.** 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 138.** (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 139.** 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 140.** 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 141.** Section 1 of this Act provides an appropriation of ~~\$52,808.3~~ \$52,889.6 ASF in the  
16 Department of Finance, State Lottery Office (25-07-01) for Contractual Services. Up to \$300.0 ASF of that amount  
17 may be used for the marketing and promotion of prevention and treatment services related to compulsive gambling,  
18 including mobile betting.

## HEALTH AND SOCIAL SERVICES

**Section 142.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and Social Services shall have authority to fill vacant positions with qualified applicants for the Certified Nursing Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician, Dentist, Psychiatrist and Teacher of students with visual impairment classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

**Section 143.** Section 1 of this Act appropriates funding and 2.0 FTEs to the Department of Health and Social Services, Office of the Secretary (35-01-10) for Home and Community-Based Services Ombudspersons (HCBSO). These positions will report directly to the State Long-Term Care Ombudsperson and will serve as a principal point of contact for adult home and community-based consumers. The HCBSO will function as a mediator and facilitate conflict resolution relative to services for adults residing in home and community-based settings and/or receiving services from providers licensed to provide home and community-based services in the State of Delaware. In addition, the HCBSO will contribute to the development of state long-term care policy by means of sharing data, information and funding from an array of home and community-based service system monitoring and related activities.

**Section 144.** (a) Results of investigations conducted by the Audit and Recovery Management Services (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the Department of Health and Social Services that indicate intentional program violation, inadvertent household error or agency error are processed for collection of overpayment. Additionally, cases of intentional program violation of the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance to Needy Families (TANF) programs shall be adjudicated for Administrative Disqualification. Cases of probable or prosecutable fraud shall be transmitted to the Department of Justice directly by the Director of the Office of the Secretary, Administration. The Department of Justice shall prosecute those cases deemed actionable and return the rest to the Department of Health and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services shall file an annual report directly with the Director of the Office of Management and Budget and the Controller General.

(b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health and Social Services, Office of the Secretary, Administration (35-01-20) for Program Integrity for the operation of the ARMS 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 145.** (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~~ \$165.6 in Department of Services for Children, Youth and Their Families, Prevention and  
6 Behavioral Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$267.9 in  
7 the Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for  
8 the Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in  
9 setting program eligibility standards, shall have the authority to allocate such funds and may advise on the use of  
10 other funds specifically designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of  
11 Health and Social Services, Public Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services  
12 for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention  
13 (37-04-20); and 2.0 FTEs in the Department of Education, Pass Through and Other Support Programs, Special  
14 Needs Programs (95-03-20) to provide appropriate service coordination and transition services for children birth to  
15 three, selected through the early intervention process to ensure compliance with federal regulations and a  
16 coordinated transition with their respective local education agencies. In addition, IRMC may recommend the  
17 transfer of General Fund positions and/or General Fund dollars from the Department of Health and Social Services  
18 as necessary to operate this program.

19 (b) The Secretary of the Department of Health and Social Services shall ensure that under the Part C Birth  
20 to Three Program, no child will be denied services because of their parent's inability to pay. The following will be  
21 adhered to by the Department of Health and Social Services in developing Part C-vendor agreements: 1) vendors  
22 will agree to bill third party insurance including Medicaid and clients; 2) ~~client fees will be based on the~~  
23 ~~Department of Health and Social Services scale developed by the Ability to Pay Committee and found in the~~  
24 ~~department's policy Memorandum 37~~ 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 146.** 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)  
10 and IFSPs as documentation and data matching, and conduct the related implementation steps including:

11 ~~i. The Department shall complete a legal review by October 1, 2024, to ensure that the new policies~~  
12 ~~and procedures comply with State and Federal laws.~~

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

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

17 **Section 147.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of  
18 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and  
19 Research (DIMER) to provide funding to medical schools and health systems to promote the availability of seats for  
20 further education. The provisions of 29 Del. C. c. 69 shall not apply.

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

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

28 **Section 148.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of  
29 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and

1 Research (DIDER) to provide funding to dental schools to promote the availability of seats for further education.

2 The provisions of 29 Del. C. c. 69 shall not apply.

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

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

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

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

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

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

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

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

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

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

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

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

23          **Section 153.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,  
24 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid  
25 program, federal regulations mandate that drug companies must provide rebates in order to participate in the  
26 program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any  
27 prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the  
28 Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance  
29 Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program.

1 The division shall establish a rebate process that it determines is in the best interests of the citizens who are being  
2 served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for  
3 the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both  
4 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division  
5 shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts)  
6 and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet  
7 program costs.

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

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

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

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

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

1           **Section 156.** Section 1 of this Act provides ASF spending authority to the Department of Health and  
2 Social Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del.  
3 C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims  
4 for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators  
5 are employees of the Division of Developmental Disabilities Services, Community Services (35-11-30) and  
6 Division of Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-  
7 01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

8           **Section 157.** Section 1 of this Act provides an appropriation of \$40,000.0 ASF in Hospital Quality  
9 Assessment to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) to  
10 support Senate Substitute 1 for Senate Bill 13 of the 152nd General Assembly. Of this amount, the Division of  
11 Medicaid and Medical Assistance shall use up to 25 percent to further enhance rates for private, non-pediatric  
12 skilled nursing facilities during the Calendar Year 2026. The Division of Medicaid and Medical Assistance shall  
13 submit any necessary federal authorities to the Centers for Medicare & Medicaid Services reflecting the rate  
14 adjustment starting January 1, 2026, to ensure federal matching funds for this expenditure for the Fiscal Year 2026  
15 and annually thereafter. Furthermore, up to 12.5 percent of the revenue recognized under 16 Del. C. § 1043(a)(2)  
16 may be used as a one-time directed payment during Fiscal Year 2026. Enhanced rates shall require the approval of  
17 the Director of the Office of Management and Budget and the Controller General. Expenditures are contingent upon  
18 approval of necessary federal authorities.

19           **Section 158.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social  
20 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through  
21 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the  
22 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services  
23 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical  
24 facilities throughout the State may participate in this program.

25           **Section 159.** Section 1 of this Act includes an appropriation to the Department of Health and Social  
26 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. Of this amount,  
27 ~~\$620.4~~ \$403.3 ASF shall be used for the purpose of providing school nursing services five days a week to non-  
28 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 160.** (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 161.** 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

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

**Section 162.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act also provides for the reimbursement of vaccine administration fees to eligible providers for vaccines administered to eligible children under the Vaccines for Children program in line with rates set by the Division of Medicaid and Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If funding levels allow, these funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX).

**Section 163.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Public Health, Community Health (35-05-20) for Toxicology to be used for equipment replacement/upgrade and related support costs for the program.

**Section 164.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services, Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United States Environmental Protection Agency and includes appropriations for technical assistance and water operator training for drinking water systems in the State. An available ~~2~~ two percent set-aside funding through the DWSRF for training and technical assistance shall be distributed appropriately to agencies providing water operator training and drinking water system technical assistance. The provisions of 29 Del. C. c. 69 shall not apply.

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

**Section 165.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services, Maternal and Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task 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 166.** 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 167.** 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 168.** 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 169.** 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 170.** 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 171.** 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 172.** 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 173.** 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 174.** (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 175.** 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 176.** 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 177.** 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 178.** 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 179.** 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 180.** 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 181.** 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 182.** 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 183.** 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 184.** 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 185.** The Department of Health and Social Services, Services for Aging and Adults with Physical  
11 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of  
12 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and  
13 community-based services for persons aging and/or with physical disabilities in Administration/Community  
14 Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the  
15 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation  
16 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

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

27 **Section 187.** Section 1 of this Act makes an appropriation to the Department of Health and Social  
28 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)

1 for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services  
2 through the Caregiver Program.

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

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

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

17 **Section 191.** Section 1 of this Act provides an appropriation to the Department of Health and Social  
18 Services, Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, \$340.0  
19 shall be used to establish school-based health centers in high needs elementary schools. Centers shall be compliant  
20 with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be defined as any  
21 elementary school that has greater than 90 percent of its student population classified as low-income, multilingual  
22 learner (MLL), or underrepresented minority, or is in the top quartile in three or more of the following: percent low  
23 income students, percent MLL students, percent students with disabilities, or percent underrepresented minority  
24 students. School-based health centers shall be established at a rate of two per year, contingent on availability of  
25 funding, through the Department of Health and Social Services, Division of Public Health. The Department of  
26 Education shall provide a list of eligible schools and transfer appropriated funds to the Division of Public Health at  
27 the start of each fiscal year. School districts and charter schools that meet the provisions of this subsection ~~but have~~  
28 ~~already established school-based health centers~~ may apply for consideration of reimbursement of for expenses  
29 associated with establishing said health centers within the funds appropriated to the Department for this purpose.

1 The Secretary of the Department of Health and Social Services, in consultation with the Secretary of Education,  
2 may establish and promulgate rules and regulations governing the administration of such reimbursement.

3 **Section 192.** If the Department of Health and Social Services and the Division of Services for Aging and  
4 Adults with Physical Disabilities release a Request for Proposal impacting awards for current providers of the Home  
5 Delivered Meals Program, the department must first receive approval of the Director of the Office of Management  
6 and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee prior to implementation of  
7 the award.

8 **Section 193.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,  
9 Division of Social Services (35-07-01) for Child Care. Of this amount, funding is allocated to increase the purchase  
10 of care income limit to 200 percent of the Federal Poverty Level (FPL); and extend the graduated phase-out for  
11 qualifying families from 215 to 300 percent of the FPL, effective July 1, 2024 October 1, 2025. The Secretary of the  
12 Department of Health and Social Services shall report quarterly to the Director of the Office of Management and  
13 Budget and the Controller General on the total resources (state and federal) expended, anticipated spending by  
14 quarter, remaining funding available for Child Care, as well as the number of children enrolled in the purchase of  
15 care program and this funding shall be reported by state, federal, and all other sources for the current and previous  
16 State Fiscal Year. For federal funds the report shall indicate the sources of those funds including, but not limited to,  
17 Child Care Development Fund (CCDF), TANF, SNAP, and any other funding source and whether those funds are  
18 one-time funded. The first report will be due in November and subsequent reports will be due in February, May, and  
19 August. The report shall also include:

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

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

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

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

28 **Section 194.** Section 1 of this Act provides an appropriation of \$5.0 to the Department of Health and  
29 Social Services, ~~Office of the Secretary, Lyme Disease Education (35-01-10)~~ Public Health, Community Health (35-

05-20). This appropriation shall be used to support the cost of annual website maintenance and design fees for the Lyme Disease Education Oversight Board in providing education to the public and medical profession.

**Section 195.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit insurance reimbursement for the Dental Clinic services by DSAMH Dental clinic. DSAMH will deposit the insurance funds, which will be retained by DSAMH. Revenue retained by DSAMH will be used to fund community dental clinic participants.

**Section 196.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, Division of Healthcare Quality (DHCQ), Health Care Quality (35-09-01). Notwithstanding the provisions of 16 Del. C. §1119D, the DHCQ shall be allowed to collect and deposit registration fees paid by temporary staffing agencies that provide temporary nurses and other staff positions to long-term care facilities. Revenue retained by DHCQ will be used to cover the costs associated with the regulation, oversight and monitoring of this section.

**Section 197.** The Department of Health and Social Services is directed to conduct a staffing study for the Delaware Hospital for the Chronically Ill, the Delaware Psychiatric Center, and the Stockley Center. The purpose of this study shall be to evaluate current staffing levels and develop recommendations for staffing models and policies necessary to ensure quality care and safe, efficient facility operations. The Department shall issue a request for proposals no later than July 31, 2025, with the intent to award a contract by November 1, 2025. A final report containing findings and recommendations shall be submitted to the Office of Management and Budget and the Office of the Controller General no later than September 30, 2026.

**Section 198.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Division of Medicaid and Medical Assistance (35-02-01). Of this appropriation, \$200.0 shall be used to support expanded Medicaid service coverage for pediatric nursing facilities' bridge unit beds contingent upon approval of necessary federal authorities.

**Section 199.** The Department of Health and Social Services, in consultation with relevant stakeholders, including the Division of Medicaid and Medical Assistance, the Department of Education, and School Based Health Centers (SBHC) medical sponsors, shall provide a report to the Joint Finance Committee on sustainable funding mechanisms and a growth strategy for SBHCs in elementary and middle schools. The report shall provide specific

1 recommendations and implementation strategies to increase funding to cover non-billable services, increase  
2 efficiencies to allow SBHCs to be credentialed as an approved service provider to seek third-party reimbursement,  
3 and maximize third-party billing opportunities. This report shall be submitted to the Joint Finance Committee, the  
4 Director of the Office of Management and Budget, and the Controller General no later than January 15, 2026.

5 **Section 200.** The Office of Management and Budget and the Department of Health and Social Services,  
6 Division of Substance Abuse and Mental Health (35-06-00) shall work to identify and reclassify 1.0 ASF FTE and  
7 necessary funding for the Office of Suicide Prevention. This position and associated funding shall be used to meet  
8 the requirements of House Bill 54 or similar legislation of the 153rd General Assembly.



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

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

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

10                  **Section 203.** Section 1 of this Act provides ~~\$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 204.** 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 205.** 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 206.** 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,

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

**Section 207.** Funds which are appropriated for foster care of children in Section 1 of this Act in the Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements. The department shall file an annual report of the number of youth in foster care to the Director of the Office of Management and Budget and the Controller General by October 1 of each fiscal year.

**Section 208.** In addition to the positions authorized in Section 1 of this Act for Department of Services for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for the purpose of training investigative and treatment workers.

**Section 209.** If the quarterly average daily population at the New Castle County Detention Center is below 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of casual/seasonal or full-time positions through attrition.

**Section 210.** Section 1 of this Act provides appropriations to Department of Services for Children, Youth and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to support 4.5 contracted staff responsible for the completion of the plans.

**Section 211.** Notwithstanding any other provision of law to the contrary, the Department of Services for 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 212.** 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 213.** 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 214.** Section 1 of this Act appropriates ~~\$140.1~~ \$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 215.** 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 216.** 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 217.** (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 218.** (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 219.** 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 220.** 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 221.** 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 222.** 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 223.** (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 224.** 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 225.** 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 226.** 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 227.** (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 228.** 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 229.** 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 230.** 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 231.** 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 232.** 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 233.** 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 234.** 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 235.** The Governor and General Assembly herein acknowledges that certain programs within the  
25 department are funded all or in part by fee-based revenues. The Secretary shall perform a review of fees assessed  
26 and collected by the department to determine the revenue sufficiency of the fees and programs they support, and a  
27 report shall be submitted to the Director of the Office of Management and Budget and the Controller General on  
28 January 1, 2025, 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 236.** 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 237.** 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 238.** 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 239.** 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 240.** 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 241.** 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 242.** 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.

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funding its share of the existing ~~48~~ 50 patrol officers that have been established through agreements between State Police (45-06-00) and Sussex County Council.

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

(c) Section 1 of this Act provides additional spending authority for 1.0 ASF patrol officer FTE and 1.0 patrol officer FTE for the purpose of an amendment to the Memorandum of Understanding (MOU) between Sussex County Council and the Delaware State Police. It is the intent of the General Assembly that a total of 3.0 ASF patrol officer FTEs and 3.0 patrol officer FTEs will be phased in between Fiscal Year 2024 through Fiscal Year 2026, in which Sussex County Council will provide funding for the 3.0 ASF FTEs and the State will provide matching funding for 3.0 FTEs. In the event that the amendment to the MOU is terminated, this authority shall be deauthorized.

**Section 244.** State Police receives funds resulting from drug and other seizure activities. If the seizure is defined as being under federal jurisdiction, then the funds flow to the Department of Safety and Homeland Security, State Police, Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the Director of the Office of Management and Budget and the Controller General.

**Section 245.** Section 1 of this Act includes 20 positions in the Department of Safety and Homeland Security, State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for initial use of these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the Office of Management and Budget may authorize additional recruit positions accordingly.

**Section 246.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary, the Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements 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 247.** 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 248.** 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 249.** 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 250.** 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 251.** 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 252.** 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 253.** (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 254.** 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 255.** (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.

23           **Section 256.** Section 1 of this Act provides an appropriation of \$10.0 in Retired Horses to Department of  
24 Safety and Homeland Security, Office of the Secretary, Administration (45-01-01). The expenditure of these funds  
25 shall be contingent upon the passage of Senate Bill 38 or similar legislation of the 153rd General Assembly.

26           **Section 257.** Section 1 of this Act provides an appropriation of \$21.0 in Supplies and Materials to  
27 Department of Safety and Homeland Security, Office of the Secretary, Division of Forensic Science (45-01-80). The  
28 expenditure of these funds shall be contingent upon the passage of Senate Bill 139 or similar legislation of the 153rd  
29 General Assembly.

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Section 1 of this Act, shall be expended in accordance with the following limitations:

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

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

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

(~~F~~) (c) Funds provided for Transit Operations are intended to include funding to allow the Delaware Transit Corporation or a private contractor to:

(1) Continue to provide the present level of service to dialysis patients on normal service days during the hours offered in New Castle County by the Delaware Transit Corporation to the extent that such service does not place the Delaware Transit Corporation in violation of the federal Americans with Disabilities Act; and

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

3 **Section 259.** The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring  
4 the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension  
5 of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including  
6 speed enforcement at the E-ZPass toll booths.

7 **Section 260.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance  
8 and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO in Snow/Storm Contingency that  
9 will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to  
10 the contrary, at the end of each fiscal year, the department shall carryover up to \$10,000.0 TFO for use in future  
11 fiscal years. Any unexpended sums in excess of \$10,000.0 TFO shall be transferred to Prior Year Operations (55-  
12 01-02-93082). The department shall be allowed to transfer funds from this account to divisions on an as-needed  
13 basis for expenditures incurred. The department may also transfer funds to municipalities and other qualified  
14 entities to reimburse them pursuant to contracts entered into by the department and the municipality to keep transit  
15 routes open during snow and storm emergencies. The transfer of funds from this account shall not require the  
16 approval of the Director of the Office of Management and Budget or the Controller General. The department shall  
17 provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and the  
18 Controller General.

19 **Section 261.** During the fiscal year, the Department of Transportation shall be prohibited from changing  
20 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the  
21 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

22 **Section 262.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the  
23 Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located  
24 on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the  
25 right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor  
26 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure,  
27 display or device, relating to the activities conducted on such property.



1           **Section 263.** 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 264.** (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 265.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

12           **Section 266.** 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 267.** (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 268.** 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 269.** 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 270.** 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 271.** 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.

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1           **Section 277.** 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 278.** 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.

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These entities shall hereinafter be referred to as "Combined Election Districts." Each election district that is part of a Combined Election District shall have designated voting machine(s), voting machine certificate, poll list, and/or electronic poll book.

**Section 280.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide efforts to maintain the voter rolls in an orderly manner.

**Section 282.** Any state agency, office or department is prohibited from publishing or funding the publication of voter guides.

**Section 284.** Any funds remaining after election expenses may be used by the Department of Elections for one-time initiatives upon approval from the Director of the Office of Management and Budget and the Controller General. These funds shall not revert to the General Fund.

1 **NATIONAL GUARD**

2 **Section 285.** 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 286.** (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 287.** 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 288.** 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 289.** 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	<del>1,841.6</del> <u>2,044.9</u>
19	College of Earth, Ocean and Environment	878.1
20	College of Education and Human Development	<del>2,914.8</del> <u>3,064.8</u>
21	College of Engineering	<del>2,709.0</del> <u>858.8</u>
22	College of Health Sciences	<del>598.5</del> <u>1,298.5</u>
23	Biden School of Public Policy	1,274.3
24	Biotechnology Institute	525.5
25	Diversity Enhancement	259.0
26	Total	<del>\$18,727.2</del> <u>\$17,930.3</u>

27 **Section 290.** 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 291.** 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 292.** 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 293.** 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 294.** 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 295.** The State remains committed to supporting the University of Delaware and Delaware State  
21 University in the establishment of a Joint Engineering Degree program. The University of Delaware is directed to  
22 use continuing appropriations in the University of Delaware, College of Engineering to support the continued  
23 development of this program. The University of Delaware, in coordination with Delaware State University, shall  
24 submit by October 1 a report to the Director of Office of Management and Budget and Controller General on  
25 program enrollment, student recruitment efforts, fellowship and stipend offerings, and implementation of the degree  
26 program.

27 **Section 296.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,  
28 Operations (90-03-01) for General Scholarships. Of that amount, \$25.0 shall be for state scholarships for high ability  
29 students, \$25.0 shall be for departmental scholarships to attract high achievers into the sciences, \$225.0 shall be for

1 scholarships to attract high ability students into the teaching program and \$125.0 shall be for scholarships for female  
2 athletes.

3 **Section 297.** For the fiscal year covered by this Act, in order to continue the assessment of procedures  
4 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of  
5 processing accounting transaction data into two independent accounting systems, the Director of the Office of  
6 Management and Budget has authorized Delaware State University to:

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

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

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

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

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

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

26 **Section 298.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University,  
27 Operations (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be  
28 used for scholarships to attract female athletes.

1           **Section 299.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical  
2 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in  
3 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community  
4 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions  
5 under a contract initiated by Delaware Technical Community College. Under this contract, the University of  
6 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be  
7 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if  
8 necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of  
9 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for  
10 tuition sharing. Representatives from both institutions will meet at least once each semester to review program  
11 operations.

12           **Section 300.** All higher education institutions in Delaware must be contracted members of the National  
13 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track  
14 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher  
15 education institutions across the country. Membership requires higher education institutions to report data elements  
16 to the National Student Clearinghouse.

17           **Section 301.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be  
18 waived until such time that state funding is appropriated for said program.

19           **Section 302.** Section 1 of this Act appropriates \$150.0 to Higher Education, University of Delaware,  
20 College of Education and Human Development (90-01-01), for the University of Delaware Center for Excellence  
21 and Equity in Teacher Preparation. This funding shall be used to support professional and curriculum development  
22 activities in the content areas of reading and social studies. The Department of Education shall determine, in  
23 coordination with the University of Delaware, the training goals and objectives, including how the objectives of  
24 Standards and Assessments will be furthered.

25           **Section 303.** (a) Section 1 of this Act makes an appropriation to Higher Education, University of  
26 Delaware, College of Health Sciences (90-01-01) in the amount of \$700.0 for Speech Pathology to support the  
27 implementation of a Master's degree program in Communication Sciences and Disorders at the University of  
28 Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program  
29 accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology,

1 developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least  
2 three years post graduation and staffing and equipment costs associated with program development and  
3 implementation.

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

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

13 **Section 304.** Section 1 of this Act makes an appropriation of \$40.0 to Higher Education, University of  
14 Delaware, Scholarships (90-01-01), for the Delaware Advance Scholarship Program per the provisions of 14 Del. C.  
15 c. 34 Subchapter XVI. An annual report shall be submitted to the Joint Finance Committee, the Director of the  
16 Office of Management and Budget and the Controller General by May 1 of each fiscal year detailing the number of  
17 recipients of this scholarship.

18 **Section 305.** Section 1 of this Act appropriates \$203.3 to Higher Education, University of Delaware,  
19 College of Business and Economics (90-01-01), for the Center for Economic Education. This funding shall be used  
20 to continue the existing program, which supports economics, personal finance, and entrepreneurship programs for  
21 Delaware teachers and their students.

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

- The Professional Standards Board, with the approval of the State Board of Education, may authorize stipends pursuant to this subsection in fiscal year 2000. The supplement shall be in the form of an additional salary amount spread evenly across an employee's contract period similar to base salary.
- 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% salary supplement limit established in subsection (o).

6 **Section 307.** (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 308.** ~~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 309.** 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 310.** 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 311.** 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 312.** 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,

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

**Section 313.** General Fund appropriations to Department of Education, Pass Through and Other Support Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency, and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and § 1709.

**Section 314.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be guaranteed state funding based upon a minimum of two Division I units.

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

**Section 315.** Section 1 of this Act provides certain appropriations to Department of Education, District and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item ~~Other Items~~ Special School Supports in the internal program unit Other Items (95-02-02) shall be allocated as follows:

Delaware School for the Deaf:

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

Christina Autistic:

Residence - Other Costs	212.9
Contractual Services	11.8

John G. Leach	51.5
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Sussex Orthopedic School	13.3
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First State School	314.5
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Total	\$750.4
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**Section 316.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide technical assistance and support to schools and districts rated as ~~Reward~~, Recognition, Targeted Support and Improvement and Comprehensive Support and Improvement or with recognized need under Delaware's approved Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year, detailing the recipients of said funds and the programmatic initiatives supported by said funds.

**Section 317.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and Polytech) shall be the ratios included in the current Fiscal Year Equalization report ~~not inclusive of a county that has completed reassessment effective for the current tax year.~~

**Section 318.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new units.

**Section 319.** Section 1 of this Act makes appropriations to Department of Education, District and Charter Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy 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.

**Section 320.** Section 1 of this Act provides to Department of Education, District and Charter Operations, Other Items (95-02-02) an appropriation of \$28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to districts and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(1) and § 1710. These funds are to maintain critical educational programming and services. To maximize their effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

**Section 321.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be allocated by the Department of Education to the following programs/districts:

Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
James H. Groves High School (statewide)	3,433.9
Adult Basic Education (statewide)	959.8
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

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

**Section 322.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-02-05).

(a) The following allocations shall be provided:

(1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed through a competitive bid process, in accordance with 29 Del. C. c. 69;

(2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for professional and curriculum development activities. Districts shall submit applications to the Department of Education detailing the district's plan for the utilization of these funds. The Department of Education shall review and approve plans and allocate an amount not to exceed \$157.00 per certified employee, based on a district's personnel complement for the ~~2023-2024~~ 2024-2025 school year. Grants are to be used for developing and implementing curriculum based on the content standards established by the Curriculum Frameworks Commission, as approved by the State Board of Education or for other professional development activities, including, but not limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict Resolution; Shared Decision Making; local school board member training; Trauma Informed

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

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

- (i) Integration of the proposal with existing resources and programs such as the Comprehensive Discipline Act, Delaware Principals Academy, Delaware Teachers Center, Title IV Student Support and Academic Enrichment Grants program, Title I and II, Special Education and local funds dedicated to Standards and Assessment; and
  - (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved in student learning, including all professional employees by category. The plan(s) should focus on overall improved student performance, with a built-in level of accountability to determine effectiveness.
- (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to assist new teachers through leadership and guidance and includes a training component in order for teachers to become better mentors. This funding level allows for a statewide program;
- (4) ~~\$1,683.8~~ \$2,064.6 for Literacy Cadre. This appropriation will provide each local school district, excluding charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-month Reading Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre which will provide assistance to districts in designing, demonstrating and implementing best practices in literacy instruction. Such position shall be responsible for curriculum alignment and professional development in literacy for district educators;
- (5) \$1,830.5 for Educator Preparation and Development. This appropriation shall be used to support current and aspiring educators by providing and sponsoring ongoing: pre-service training for 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 323.** For the current fiscal year, any local school district that has had two consecutive failed  
9 current expense tax referenda during the time period July 1, ~~2022~~ 2023 to January 1, ~~2025~~ 2026, is authorized to  
10 exercise the cash option on Academic Excellence units up to the total number of units provided under that program.  
11 This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized to  
12 utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful  
13 current expense tax referendum subsequent to two consecutive failed current expense tax referenda is ineligible for  
14 the provisions of this section.

15 **Section 324.** Section 1 of this Act makes an appropriation to Department of Education, District and  
16 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to  
17 support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware middle and high school  
18 Gay Straight Alliances.

19 **Section 325.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through  
20 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project  
21 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the  
22 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

27 All revenue generated through the cost recovery project from local school district sources will, after the  
28 deduction of all operational project costs, be divided between the State General Fund and the local school district's  
29 operating funds in a proportion that equals the original sharing of expenses. Any funds returned to a local school

1 district that were generated through recovery on non-transportation services provided by a tuition-based special  
2 school must be made available to the special school for expenditure at the special school. Funds recovered on behalf  
3 of tuition eligible students served in mainstream environments can be used at the districts' discretion.

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

6 **Section 326.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary  
7 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance  
8 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to  
9 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be  
10 limited to the delivery of services related to the Department of Education or local school district approved school  
11 programs conducted within the course of the regular school day at a Department of Education or local school district  
12 approved school site or least restrictive environment location. The provisions of this section shall in no way be  
13 construed as entitling a person not otherwise qualified to do so to represent themselves to the public by any title or  
14 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the  
15 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

16 **Section 327.** Section 1 of this Act makes an appropriation to Department of Education, District and  
17 Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

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

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

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

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

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

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

27 **Section 328.** Section 1 of this Act provides an appropriation to Department of Education, District and  
28 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be  
29 used to continue the program of vocational education for students with disabilities. The funds appropriated shall

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

4 **Section 329.** Section 1 of this Act appropriates 47.5 FTEs, of which up to 4.0 shall be authorized as  
5 teachers/supervisors, 36.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education, 1.0  
6 school psychologist, 1.0 special education coordinator, and 1.0 Education Associate to operate the Prison  
7 Education Program (an additional 2.0 FTEs are authorized in the Department of Correction for the Prison Education  
8 Program). The qualification of employees for the Prison Education Program shall be the same as the qualification  
9 for employees in the ~~public high schools~~ community adult education programs. Teachers/supervisors shall have  
10 teaching responsibilities as defined by job responsibilities and duties developed by the Department of Education.

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

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

17 **Section 330.** Section 1 of this Act appropriates \$36,416.6 to Department of Education, Pass Through and  
18 Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be  
19 used to support the Delaware Stars for Early Success, the State's quality improvement system for early care and  
20 education. Funding will also support strengthening the State's comprehensive early childhood system as outlined in  
21 the state's strategic plans, compiled through the efforts of the Delaware Early Childhood Council and the  
22 Interagency Resource Management Committee managed through the Delaware Department of Education, Early  
23 Childhood Support. Initiatives shall include, but not be limited to, quality improvement awards, technical assistance  
24 and assessment of providers, professional development activities for professionals in licensed programs,  
25 professional development activities for practitioners in early care and education, early childhood mental health  
26 consultation, developmental screenings and surveys, and overall evaluation and awareness of the Delaware Stars for  
27 Early Success program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses may not  
28 exceed the appropriated amount. Upon approval by the Director of the Office of Management and Budget and the

1 Controller General, the Secretary of Education may make program changes based on participation rates and  
2 available data.

3 **Section 331.** Notwithstanding the provisions of the Department of Education's Administrative Code,  
4 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver  
5 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance  
6 Committee. The fee for the current fiscal year shall be zero.

7 **Section 332.** (a) The Public School Transportation Committee, consisting of representatives from the  
8 Department of Education, the Office of the Controller General, the Office of Management and Budget and  
9 representatives for bus contractors and school district transportation supervisors shall make recommendations to the  
10 Director of the Office of Management and Budget and the Controller General for revisions to components of the  
11 transportation formula no later than April 1 of each fiscal year.

12 (b) Public School Transportation funds are allocated in the amount of ~~\$180,406.2~~ \$187,002.3 in  
13 accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to  
14 the following amendments and procedural modifications:

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

24 The initial fuel rates shall be based on the state contract bid price as of June 1 of the  
25 preceding fiscal year. Funding adjustment will be made when the annual average price increases  
26 or decreases by at least \$0.05 per gallon. The first review will be based on the annual averages  
27 through December 31 of each fiscal year and additional reviews will be conducted each month  
28 thereafter until April 30. Timing and frequency of fuel adjustments shall be determined by the  
29 Department of Education, in collaboration with the Public School Transportation Committee.



1           Reviews may also be conducted at any time upon the request of the Director of the Office of  
2           Management and Budget and the Controller General. Propane school buses will receive the same  
3           fuel allowances and be subject to the same adjustment as diesel school buses;

- 4           (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a  
5           contractor and put on contract and that was produced between January 1, ~~2024~~ 2025 and  
6           December 31, ~~2024~~ 2025 (as noted on the school bus identification plate) shall begin its seven  
7           year capital allowance schedule using the ~~2023~~ 2024 state bid price for new school buses, minus 2  
8           percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in  
9           the state bid price due to the higher number of buses being purchased and the lag time between  
10          ordering and delivery. Any bus produced on or after January 1, ~~2024~~ 2025, must meet the current  
11          federal emissions requirements in order to receive a capital allowance. Any bus produced and  
12          placed in service after January 1, ~~2024~~ 2025 shall be entitled to an allowance based on the ~~2024~~  
13          2025 state bid price.

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

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

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

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

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

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

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

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

21          ~~(h) \$515.0 is allocated to increase the insurance allowance and standardize said allowance across bus~~  
22          ~~capacity sizes, per the recommendations of the Public School Transportation Committee report, dated March 21,~~  
23          ~~2024.~~

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

1           **Section 333.** (a) All school districts shall be required to utilize Busology, a computerized routing system  
2 for school bus transportation, provided by the Department of Education to create school bus routes. Schools are  
3 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing  
4 costs.

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

7           **Section 334.** During the fiscal year, local school districts are hereby directed to provide, at the local school  
8 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards  
9 Committee, including the following:

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

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

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

28 **Section 335.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial  
29 School District is hereby directed to provide bus transportation for public school students who attend the Panda

1 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary  
2 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation  
3 dollars to fund the transportation of students as directed herein.

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

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

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

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

23 **Section 336.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all  
24 charter schools receiving a state transportation funding allocation shall submit an annual report of anticipated  
25 transportation expenditures for the current fiscal year, including any negotiated contracts, to the Department of  
26 Education by January 15 each fiscal year. If the charter school projects a net savings between the state  
27 transportation funding allocation and anticipated expenditures, the charter school may request to the Secretary of  
28 Education, the Director of the Office of Management and Budget, and the Controller General that the savings be  
29 used for educational purposes allowable under Opportunity Funding. All charter schools receiving state

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

6 **Section 337.** ~~As recommended by the Task Force on State Education Technology, the Department of~~  
7 ~~Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff~~  
8 ~~from the Department of Education and the Department of Technology and Information, and shall be comprised of~~  
9 ~~no more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education~~  
10 ~~technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic~~  
11 ~~planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and~~  
12 ~~processes to ensure compliance with federal and state regulations; and (5) provide support for technology-related~~  
13 ~~procurement.~~ Amend Title 14 of Delaware Code, § 121 with deletions as shown by strikethrough and insertions as  
14 shown by underline as follows:

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

22 **Section 338.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,  
23 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are  
24 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.  
25 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement  
26 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools  
27 either through the use of technology personnel or contractual services; (3) supporting professional learning through  
28 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance  
29 the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary

1 expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance  
2 with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to  
3 the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del  
4 Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate  
5 increases. The Department of Education shall be charged with the authority to verify the use of the funds.

6 **Section 339.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of  
7 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and  
8 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be  
9 required to submit an application to the Department of Education. Any funds received as a result of the allocation of  
10 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

11 **Section 340.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and  
12 Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants, per the provisions of 14 Del. C. c.  
13 34. This funding shall be used for the following programs:

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

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

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

18 Tuition Reimbursement: Critical Need Reimbursement.

19 ~~Programmatic Pass Through:~~

20 ~~\$40.0 Delaware Advance Scholarship Program.~~

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

24 **Section 341.** Any scholarship funds unused in any given fiscal year may be carried over into a reserve  
25 account to be utilized in the subsequent year.

26 **Section 342.** A school district operating a special school or program or with tuition eligible students may  
27 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or  
28 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may



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

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

8 **Section 343.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data  
9 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the  
10 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new  
11 financial system and are accessible by the Department of Education, the Office of Management and Budget and the  
12 Office of the Controller General. Services provided by DSC, which is owned and operated by the Colonial and Red  
13 Clay Consolidated School Districts, for compliance with this section, shall be provided through an agreement with  
14 the State of Delaware.

15 **Section 344.** ~~Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §~~  
16 ~~1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required~~  
17 ~~application to the Department of Education no later than January 31 of the current fiscal year. The Department of~~  
18 ~~Education shall provide a report on the use of said cash/contractual options to the Director of the Office of~~  
19 ~~Management and Budget and the Controller General by May 1 of each fiscal year. Amend Title 14 of Delaware~~  
20 Code, § 1725(e) with deletions as shown by strikethrough and insertions as shown by underline as follows:

21 (e) For purposes of § 1321(e)(11), § 1321(e)(12), § 1716 and § 1716A of this Title, a school district electing  
22 to take a cash option or contractual option shall submit an application to the Department of Education no later than  
23 January 31 of each fiscal year. The Department of Education shall provide a report on the use of said  
24 cash/contractual options to the Director of the Office of Management and Budget and the Controller General by May  
25 1 of each fiscal year.

26 **Section 345.** ~~Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess~~  
27 ~~a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and~~  
28 ~~Fiscal Year 2008 Extra Time. Amend Title 14 of Delaware Code, § 1902 with deletions as shown by strikethrough~~  
29 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 Year  
3   2010 rate and Extra Time at the Fiscal Year 2008 rate.

4           **Section 346.** 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 347.** 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 348.** 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 the meal free  
21   of charge.

22           **(b)**     Notwithstanding any language to contrary, for any appropriate purpose, the Department of  
23   Education 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 receive free  
25   or reduced meals.

26           **Section 349.** 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

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 filled the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories.

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

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

**Section 350.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) of ~~\$63,000.0~~ \$66,085.4 for Opportunity Funding. This funding shall be used to provide additional funding for multilingual learner (MLL) and low-income (LI) students.

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

(a) ~~\$55,000.0~~ \$58,085.4 in the current fiscal year shall be apportioned on a per pupil basis to all district and charter schools where such local education agencies shall have flexibility in the use of these funds to enhance services to MLL and LI students, including using these funds to cover 100 percent of personnel costs, excluding any additional local benefits provided by the school district or charter school, for associated staff, contractual services, supplies and materials, or other expenditures deemed necessary to provide additional supports to these populations. Staff may include, but not be limited to, personnel dedicated to improving reading comprehension and math proficiency, or who provide additional wrap-around services or mental health supports.

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

1 personnel costs, excluding any additional local benefits provided by the school district or charter school, on a 10 to  
2 12-month basis and/or contracted services.

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

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

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

17 **Section 351.** Section 1 of this Act contains appropriations to the Department of Education, District and  
18 Charter Operations (95-02-00) ~~\$2,009,315.7~~ \$2,234,861.9. The appropriations include a reduction of \$26,000.0 in  
19 state operating funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to  
20 districts and charter schools based upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and  
21 § 1710 or, where applicable, the preliminary roster as provided in 14 Del. C. § 504A(9).

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

28 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units.  
29 The amount to be utilized as a credit per person will be as follows: Superintendent ~~\$156,773~~ \$164,789; Assistant

1 Superintendent ~~\$133,188~~ \$144,764; Administrative Assistant ~~\$81,682~~ \$83,344; Director ~~\$134,410~~ \$149,012;  
2 Supervisor ~~\$104,882~~ \$106,903; Principal ~~\$122,447~~ \$135,623; Assistant Principal ~~\$107,801~~ \$118,781; 10-month  
3 Teacher ~~\$82,372~~ \$89,610; 11-month Teacher ~~\$88,864~~ \$96,578; 12-month Teacher ~~\$95,355~~ \$103,547; Secretary  
4 ~~\$65,031~~ \$71,168; and Custodian ~~\$63,182~~ \$67,757.

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

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

10 **Section 352.** Section 1 of this Act appropriates funds to Department of Education, District and Charter  
11 Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to  
12 support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to  
13 support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a  
14 district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade  
15 configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-  
16 economic status and/or greater than or equal to 20 percent multilingual learner enrollment. In the current fiscal year,  
17 schools that were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation  
18 equivalent to the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year  
19 after the criteria is no longer met. Additionally, schools that become eligible in the current fiscal year may receive  
20 an allocation, contingent on availability of funding. State funds shall be based on the state share of personnel costs  
21 for a teacher holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months.  
22 Districts and charters shall provide information for staff hired under this section as requested by the Department of  
23 Education; any such staff shall work in collaboration with the Department to monitor student progress and  
24 participate in professional learning. Each district and charter receiving funding shall provide a summary of services  
25 to the Department, no later than September 1 of each fiscal year, detailing the number of students served, types of  
26 services provided and data outcomes that show effectiveness of this initiative for the prior school year.

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

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

**Section 353.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a settlement between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

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

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

**Section 354.** Section 1 of this Act appropriates 1.0 FTE, Education Associate, and 1.0 FTE, Director of Early Childhood Intervention, in Department of Education, Early Childhood Supports (95-01-06) to support the planned transition of the Birth to Three, Part C program from the Department of Health and Social Services to the Department of Education. The Departments of Education and Health and Social Services shall continue implementing the seamless transition of services which shall be completed no later than July 2028. The Department of Education shall include any additional resources necessary for a successful transition in a future budget request.

**Section 355.** Section 1 of this Act provides an appropriation of \$300.0 in Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) for Mental Health and Speech Language Program. The Mental Health Services Scholarship will support full-time students who are enrolled in a Master's degree program in a Delaware Institute of Higher Education that will lead to certification as a school counselor, school psychologist, or school social worker in a Delaware school. The Mental Health Services and Speech Language Loan Repayment programs will support the repayment of educational loans for school counselors, school psychologists, school social workers, and speech language pathologists. The Department of Education shall establish rules and regulations to administer these funds.

1           **Section 356.** Section 1 of this Act makes an appropriation of \$20,200.0 to the Department of Education,  
2 District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative for  
3 disadvantaged students.

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

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

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

15           (b) Of this amount, \$10,000.0 shall be used for the Wilmington Learning Collaborative. These funds shall be  
16 allocated pursuant to a spending plan submitted for approval by the Wilmington Learning Collaborative to the Co-  
17 Chairs of the Joint Finance Committee, the Controller General's Office, and the Office of Management and Budget.  
18 These funds may not be expended prior to the submission and approval of this plan. Notwithstanding any provision  
19 of the Delaware Code to the contrary, excluding 29 Del. C. c. 69, participating schools shall have the flexibility to  
20 use all appropriated state funds to maximize educational opportunities, including to cover personnel, contractual  
21 services, supplies and materials, or other expenditures deemed necessary to support the Collaborative and the  
22 associated memoranda of understanding.

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

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

1           **Section 357.** Section 1 of this Act provides \$500.5 to the Department of Education, Workforce Support  
2 (95-01-04) in Contractual Services. Notwithstanding the provisions of 29 Del. C. c. 69 or any other provision to the  
3 contrary, the Department of Education is authorized to enter into a contract or agreement to support school-to-work  
4 transitional services for middle and high school students in Delaware.

5           **Section 358.** Section 1 of this Act makes an appropriation to Department of Education, District and  
6 Charter Operations, Other Items (95-02-02) of \$1,000.0 for Mid-Year Unit Count. These funds are intended to  
7 provide additional state funding for enrollment growth that occurs after the September 30 unit count each school  
8 year. The Department of Education is authorized to conduct a mid-year unit count on the last school day of January  
9 in each fiscal year for all school districts and charter schools. The mid-year unit count shall be conducted in the  
10 same manner as the annual September 30 unit count. Upon certification of the mid-year unit count, the Department  
11 shall allocate this funding to each school district and charter school that experienced net enrollment growth on a pro-  
12 rated basis, weighted for needs-based funding as defined in 14 Del. C. §1703, as a percentage of the statewide net  
13 enrollment growth. School districts and charter schools receiving funding through this allocation shall have  
14 flexibility in the use of these funds to support costs associated with the increased enrollment. Any school district or  
15 charter school that experienced a decrease in enrollment after the September 30 unit count shall be held harmless  
16 and are not required to return any funds earned prior to the mid-year unit count. The Department shall explore the  
17 necessary programming, including costs, to include changes in needs-based funding categories for existing students  
18 to be incorporated within enrollment growth calculations in the future.

19           **Section 359.** Section 1 of this Act appropriates \$2,000.0 to Department of Education, District and Charter  
20 Operations, Education Block Grants (95-02-05) for Substitute Teacher Block Grant. These funds shall be used to  
21 employ full-time, 10-month substitute teachers to provide temporary teaching to pupils when a regular classroom  
22 teacher is unavailable. Allocation of funds shall be targeted to high needs elementary, middle and high schools, with  
23 populations of 50 percent or more low-income students.

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



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

4 (a) Implementing lesson plans.

5 (b) Classroom management.

6 (c) Student behavior, including disability awareness and behaviors that may manifest as a result of disabilities.

7 (d) Basic understanding of Individualized Education Plans and 504 Plans.

8 (e) All individuals hired under this section are subject to the provisions of 14 Del. C. c. 41 and, at the  
9 discretion of each LEA, subject to district and building level professional development requirements.

10 **Section 360.** Section 1 of this Act includes an appropriation for Substitute Reimbursement in the  
11 Department of Education, District and Charter Operations (95-02-02). Included in said appropriation is funding for  
12 paid family leave. For local education agencies, funding available for this program shall be limited to a maximum  
13 value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current year other employment  
14 costs. Local education agencies shall submit the request for contractual substitute reimbursement to the Department  
15 of Education and funding shall be transferred to the local education agencies for eligible costs. The Department of  
16 Education shall submit a report to the Department of Human Resources detailing the number of persons using paid  
17 family leave no later than August 15 following each school year.

18 **Section 361.** Section 1 of this act contains an appropriation to Department of Education, Scholarships,  
19 Veterinary Tuition Assistance (95-03-40) in the amount of \$497.6 for tuition assistance for veterinary medicine  
20 program students to support a total of 14 seats. Notwithstanding current laws of Delaware relating to the ~~DIVME~~  
21 DVMEAC program, these funds shall be used to provide tuition support for Delaware residents studying at  
22 veterinary medicine programs in accordance with the Southern Regional Education Board. The provisions of 29 Del.  
23 C. c. 69 shall not apply.

24 **Section 362.** Section 1 of this Act provides an appropriation of ~~\$2,000.0~~ \$2,300.0 to Department of  
25 Education, District and Charter Operations, Education Block Grants (95-02-05) for Athletic Trainers Block Grant.  
26 These funds shall be allocated proportionally to districts and charter schools serving grades 9-12 with athletic  
27 programs, based upon the certified, prior year enrollment. These funds shall be used to employ 10-month athletic  
28 trainers in accordance with the salary schedule set forth in 14 Del. C. §1305. Notwithstanding any provision of the

Delaware Code or this Act to the contrary, all school districts shall be authorized to assess a local match to provide for the local contribution of personnel costs associated with this appropriation.

**Section 363.** ~~All school districts and charter schools are required to utilize the State's student information system, as contracted for by the Department of Education.~~ Amend Title 14 of Delaware Code, § 122(b) with deletions as shown by strikethrough and insertions as shown by underline as follows:

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

**Section 364.** Section 1 of this Act contains an appropriation to the Department of Education, District and Charter Operations, Other Items, Mental Health Services (95-02-02). Of this amount, \$10,000.0 shall be used for the purpose of House Bill 200 ~~or similar legislation~~ as amended by House Amendment 1 of the 152nd General Assembly. \$9,800.0 shall be allocated for Mental Health Services Units for grades 9 – 12 for school districts and charter schools and shall be allocated as a block grant. Distribution of said funds to local education agencies (LEA) shall be on a pro-rata basis based on student population as determined by the September ~~2023~~ 2024 unit count. To the extent that funding is available, LEAs may not reduce existing ratios. Funding may be used to cover 100 percent of personnel costs, excluding any additional local benefits provided by the school district or charter school, on a 10 to 12-month basis and/or contracted services for school psychologists. The remaining \$200.0 shall be allocated for purposes of House Bill 200 ~~or similar legislation~~ as amended by House Amendment 1 of the 152nd General Assembly for the Mental Health Critical Need Reimbursement Program and shall be awarded on a pro-rata basis based on the size of the applicant pool.

**Section 365.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) for Student Excellence Equals Degree (SEED) Scholarship and Inspire.

(a) The Student Excellence Equals Degree (SEED) Scholarship appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical Community College and the University of Delaware (The Institutions) have established regulations for the implementation and administration of the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds from the Department of Education based on the enrollment of students receiving the SEED Scholarship.

1 Funds awarded under the SEED program are portable in the event that an eligible student transfers between the two  
2 eligible institutions.

3 (b) The Inspire Scholarship program at Delaware State University shall be used to award scholarships  
4 to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant to the  
5 provisions of 14 Del. C. c. 34 Subchapter XV. Delaware State University has established regulations for the  
6 implementation and administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. § 3413A,  
7 funding will be available for all new and returning students that meet the eligibility criteria referenced above.  
8 Delaware State University shall be responsible for requesting a transfer of funds from the Department of Education  
9 based on the enrollment of students receiving the Inspire Scholarship.

10 (c) Delaware graduates of public and non-public high schools who meet the eligibility criteria and are  
11 awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of the  
12 appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the  
13 Department of Education. The Institution of Higher Education experiencing such a shortfall shall notify the  
14 Department of Education and shall furnish all documentation necessary to validate any request. The Institutions  
15 shall consult with, report to, and receive the concurrence of the Director of the Office of Management and Budget  
16 and the Controller General prior to expanding the program offerings eligible under the SEED and Inspire programs.

17 (d) Each Institution of Higher Education shall submit the following reports to the Secretary of  
18 Education, Director of the Office of Management and Budget, and Controller General no later than November 1  
19 annually.

20 (1) The University of Delaware (UD) and Delaware Technical Community College (DTCC) shall  
21 each compile a report identifying the number of applicants, the numbers of accepted  
22 participants, the number of recipients who graduated or received a certification during the  
23 academic year, the average SEED Scholarship award per student, and the total amount of  
24 SEED Scholarships awarded for each of the five preceding academic years.

25 (2) Delaware State University (DSU) shall compile a report identifying the number of applicants,  
26 the numbers of accepted participants, the number of recipients who graduated or received a  
27 certification during the academic year, the average Inspire Scholarship award per student, and  
28 the total amount of Inspire Scholarships awarded for each of the five preceding academic  
29 years.

1           (e) The Department of Education shall develop a reporting template containing student, enrollment,  
2 and award information, which shall be completed by the Institutions of Higher Education and submitted to the  
3 department each semester. This report shall be satisfactorily completed and submitted prior to the disbursement of  
4 funds. The Institutions of Higher Education shall consult with, report to, and receive the concurrence of the  
5 Director of the Office of Management and Budget and the Controller General prior to expanding the program  
6 offerings eligible under the SEED and Inspire programs.

7           **Section 366.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the  
8 Department of Education shall conduct a comprehensive review of the effectiveness of, and the need for continuance  
9 of, the contract between the Department of Education and Delaware State University under which Delaware State  
10 University provides career advisement and access to scholarships for the early childhood community. The review  
11 shall, at a minimum, address:

12           (a) The extent to which the contract has increased access to career advisement, scholarships, and incentive  
13 programs for the early childhood workforce.

14           (b) The cost-effectiveness of the contract relative to outcomes achieved.

15           (c) Recommendations for modifications to the contract.

16           (d) The Department of Education shall submit a written report of the findings and recommendations to the  
17 Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General by  
18 November 30, 2025.

19           **Section 367.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the  
20 Department of Education shall conduct a comprehensive review of the effectiveness of, and the need for continuance  
21 of, the contract between the Department of Education and the University of Delaware under which the University of  
22 Delaware provides professional learning supports for the Delaware Stars for Early Success Quality Improvement  
23 System. The review shall, at a minimum, address:

24           (a) The extent to which the contracted quality improvement system has informed improvements to early  
25 learning policies, procedures, and key practices.

26           (b) The cost-effectiveness of the contract relative to outcomes achieved.

27           (c) Recommendations for modifications to the contract.

1 (d) The Department of Education shall submit a written report of the findings and recommendations to the  
2 Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General by  
3 November 30, 2025.

4 **Section 368.** Section 1 of this Act contains an appropriation to the Department of Education, Pass Through  
5 and Other Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship  
6 program in the amount of \$100.0 for purposes of Senate Bill 90 or similar legislation of the 153rd General  
7 Assembly. This appropriation shall be used to allow students who complete their undergraduate degrees at Delaware  
8 State University in less than eight semesters to use the remaining semesters of eligibility on graduate degree  
9 programs at Delaware State University.

10 **Section 369.** Section 1 of this Act contains an appropriation to the Department of Education, District and  
11 Charter Operations, Other Items (95-02-02) for the Literacy Emergency Fund.

12 (a) These funds shall be used to support evidence-based literacy programming for students in pre-  
13 kindergarten through third grade. Funding priority shall be given to schools which have the lowest levels of literacy  
14 proficiency, and/or which have been designated for Targeted Support and Improvement (TSI) or Comprehensive  
15 Support and Improvement (CSI).

16 (b) The Department of Education shall submit a report by April 1 to the Co-Chairs of the Joint Finance  
17 Committee, the Controller General, and the Director of the Office of Management and Budget summarizing the  
18 programs funded under this initiative. For each program, the Department shall detail the services offered, identify  
19 the number of teachers or students served, and provide data demonstrating impact.

20 **Section 370.** Section 1 of this Act contains an appropriation to the Department of Education, District and  
21 Charter Operations, Other Items, Child Nutrition (95-02-02) in the amount of \$3,277.9 for purposes of House  
22 Substitute 1 to House Bill 91 or similar legislation of the 153rd General Assembly. This appropriation shall be used  
23 to cover the difference between the federal reimbursement rate for paid breakfast meals and free breakfast meals to  
24 allow all students to receive breakfast free of charge.

25 **Section 371.** Section 1 of this Act makes an appropriation to the Department of Education, Pass Through  
26 and Other Support Programs, Pass Through Programs (95-03-15) for Summer School - Gifted and Talented. The  
27 Department of Education shall submit a report detailing the sending schools and the number of students from each  
28 school to the Director of the Office of Management and Budget and the Controller General. This report is due on  
29 December 1 of each fiscal year.

1           **Section 372.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the  
2 Department of Education shall, in coordination with all local education agencies, submit a report relating to  
3 enrollment preferences, application procedures, and selection criteria at charter schools, vocational technical  
4 schools, magnet schools, and all schools participating in school choice. This report shall include the following:

5           (a) An outline of the application process and requirements, including essays, interviews, tests, etc.

6           (b) A description of all enrollment preferences, including qualifications and determination methods for  
7 specific interest requirements.

8           (c) The criteria or method of enrollment selection when applications exceed available seats, including  
9 lottery details, ranked selections, etc.

10           This report shall be submitted to the Co-Chairs of the Joint Finance Committee, the Director of the Office  
11 of Management and Budget, and the Controller General by December 1, 2025.

#### SYNOPSIS

This Bill is the Fiscal Year 2026 Appropriations Act.

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

## (01-00-00) LEGISLATIVE

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		
				(01-01-01) General Assembly - House											
		39.0		41.0			Personnel Costs						7,764.2		8,295.2
							Travel:								
							Other - Travel						25.3		25.3
							Mileage - Legislative						70.0		70.0
							Contractual Services						1,500.0		1,616.5
							Supplies and Materials						60.0		60.0
							Other Items:								
							Expenses - House Members						389.3		389.3
							House Committee Expenses						100.0		100.0
							<b>TOTAL -- General Assembly - House</b>						9,908.8		10,556.3
		39.0		41.0											
				(01-02-01) General Assembly - Senate											
		34.0		34.0			Personnel Costs						5,597.4		5,974.6
							Travel:								
							Other - Travel						29.8		29.8
							Mileage - Legislative						22.3		40.0
							Contractual Services						450.0		615.0
							Supplies and Materials						60.0		60.0
							Other Items:								
							Expenses - Senate Members						199.4		200.0
							Senate Committee Expenses						55.0		55.0
							<b>TOTAL -- General Assembly - Senate</b>						6,413.9		6,974.4
		34.0		34.0											
				(01-05-01) Commission on Interstate Cooperation											
							Travel						29.0		29.0
							Contractual Services						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			
Personnel		Personnel		Personnel		Personnel		Program		Program		Program		Program	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	NSF	ASF
Other Items:															
				Council of State Governments								132.8			
				National Conference of State Legislatures								150.2			
				National Foundation for Women Legislators								25.0			
				National Black Caucus of State Legislators								1.6			
				Legislation for Gaming States								5.0			
				Eastern Trade Council								5.0			
				Interstate Agriculture Commission								25.0			
				Delaware River Basin Commission								447.0			
				TOTAL -- Commission on Interstate Cooperation								860.6			
				(01-08-00) Legislative Council											
				(01-08-01) Legislative Services											
24.0				Personnel Costs								2,881.2			
				Travel								15.4			
				Contractual Services								284.1			
				Supplies and Materials								33.8			
				Capital Outlay								27.0			
				Other Items:											
				Printing - Laws and Journals								20.0			
				Sunset Committee Expenses								7.5			
				Security								50.0			
24.0				TOTAL -- Legislative Services								3,319.0			
				(01-08-02) Office of the Controller General											
12.0				Personnel Costs								1,586.8			
				Travel								6.5			
				Contractual Services								1,798.0			
				Supplies and Materials								63.0			
				Capital Outlay								24.3			
				Contingencies:											
				Legislative Council								25.0			
				JFC/CJP Contingency								15.0			
				GIA Contingency								135.4			
12.0				TOTAL -- Office of the Controller General								3,518.6			





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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel						\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	GF
10.3		33.0	10.3		33.0	(02-01-00) Supreme Court									
						Personnel Costs									
						Travel									
						Contractual Services									
						Energy									
						Supplies and Materials									
						Capital Outlay									
						Other Items:									
						Technology									
						Court Security									
10.3		33.0	10.3		33.0	<b>TOTAL -- Supreme Court</b>									
10.3		33.0	10.3		33.0	(-10) Supreme Court									
10.3		33.0	10.3		33.0	(-40) Regulatory Arms of the Court									
						TOTAL -- Internal Program Units									
7.0	24.5	46.5	7.0	24.5	63.5	(02-02-00) Court of Chancery									
						Personnel Costs									
						Travel									
						Contractual Services									
						Supplies and Materials									
						Capital Outlay									
						Other Item:									
						Court Security									
7.0	24.5	46.5	7.0	24.5	63.5	<b>TOTAL -- Court of Chancery</b>									
7.0	24.5	46.5	7.0	24.5	63.5	(-10) Court of Chancery									
7.0	24.5	46.5	7.0	24.5	63.5	TOTAL -- Internal Program Unit									

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel	
NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF	
				(02-03-00) Superior Court											
316.5				315.5											
Personnel Costs				Travel								29,877.8			
				Contractual Services								57.7			
				Supplies and Materials								422.4			
				Capital Outlay								206.8			
				Other Items:								41.4			
				Jury Expenses								597.8			
12.0				12.0								635.1			
Expungement Acts				Court Security								130.9			
328.5				327.5								152.8			
TOTAL -- Superior Court												31,839.0			
328.5				327.5											
328.5				327.5				152.8				130.9			
TOTAL -- Internal Program Unit								152.8				34,237.9			
				(02-06-00) Court of Common Pleas											
6.0				6.0											
141.0				141.0								255.1			
Personnel Costs				Travel								12,690.0			
				Contractual Services								14.8			
				Supplies and Materials								230.8			
				Capital Outlay								87.1			
				Other Item:								9.6			
2.0				2.0											
Court Security												200.1			
8.0				8.0								459.2			
141.0				141.0				13,032.3				13,032.3			
8.0				8.0											
141.0				141.0				487.6				487.6			
TOTAL -- Court of Common Pleas								487.6				14,051.0			
141.0				141.0				14,051.0				14,051.0			
TOTAL -- Internal Program Unit								14,051.0				14,051.0			

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

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		
1.0	77.3	265.7		1.0	59.3	289.7	(02-08-00) Family Court								
							Personnel Costs								
							Travel								
							Contractual Services								
							Supplies and Materials								
							Capital Outlay								
							Other Items:								
							Expungement Acts								
							Family Court Civil Attorneys								
							Technology								
							Court Security								
							Title IV-E Legal Representation and Training								
							Parental Representation								
1.0	77.3	267.7		1.0	59.3	291.7	<b>TOTAL -- Family Court</b>								
1.0	77.3	267.7		1.0	59.3	291.7	(-10) Family Court	6,517.5	25,268.2			4,762.9	30,382.1		
1.0	77.3	267.7		1.0	59.3	291.7	<b>TOTAL -- Internal Program Unit</b>	6,517.5	25,268.2			4,762.9	30,382.1		
							(02-13-00) Justice of the Peace Court								
							Personnel Costs								
							Travel								
							Contractual Services								
							Energy								
							Supplies and Materials								
							Other Items:								
							Court Security								
							Right to Representation								
							<b>TOTAL -- Justice of the Peace Court</b>								
27.5	260.5	8.0		17.5	272.5	8.0		2,624.1	24,367.9			1,900.6	27,527.4		
27.5	260.5			17.5	272.5		(-10) Justice of the Peace Court	2,624.1	24,367.9			1,900.6	27,527.4		
27.5	260.5			17.5	272.5		<b>TOTAL -- Internal Program Unit</b>	2,624.1	24,367.9			1,900.6	27,527.4		
							(02-15-00) Central Services Account								
							Contractual Services								
							<b>TOTAL -- Central Services Account</b>								
							(-10) Central Services Account	60.1				60.1			
							<b>TOTAL -- Internal Program Unit</b>	60.1				60.1			

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026									
Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel							
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF						
						(02-17-00) Administrative Office of the Courts - Court Services																							
87.5						87.5																		8,692.7					
						Travel																		26.5					
						Contractual Services																		1,134.3					
						Supplies and Materials																		271.5					
						Capital Outlay																		216.8					
						Other Items:																							
						Technology Maintenance																		1,926.2					
						Retired Judges																		100.0					
						Continuing Judicial Education																		58.3					
						Elder Law Program																		47.0					
						Victim Offender Mediation																		361.0					
						Interpreters																		523.3					
						Court Appointed Attorneys/Involuntary																		177.6					
						New Castle County Courthouse																		361.4					
						Judicial Services																		2,050.0					
						Training																		20.0					
						Law Related Education																		100.0					
						Right to Representation																		1,650.0					
87.5						87.5																		2,050.0					
						TOTAL -- Administrative Office of the Courts - Court Services																		15,666.6					
37.0						37.0																							
9.0						9.0																							
38.0						38.0																							
3.5						3.5																							
87.5						87.5																							
																								</					

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel			
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF			
1.0	48.0			1.0	49.0	(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																	
						Title IV-E Legal Representation and Training																	
1.0	48.0		1.0	49.0		TOTAL -- Administrative Office of the Courts - Non-Judicial Services																	
1.0	11.0		1.0	11.0		(-01) Office of the Public Guardian																	
	30.0			31.0		(-05) Office of the Child Advocate																	
	5.0			5.0		(-06) Maternal and Child Death Review Commission																	
	2.0			2.0		(-07) Delaware Nursing Home Residents Quality Assurance Commission																	
1.0	48.0		1.0	49.0		TOTAL -- Internal Program Units																	
18.3	138.3	1,212.7	18.3	110.3	1,265.7	TOTAL -- JUDICIAL																	

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

## (10-00-00) EXECUTIVE

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF	

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026																		
Personnel		Personnel		Personnel		Personnel		Program		Program		Program		Program																
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF															
OPEB Investments Contingency - SB4 - Office of the Inspector General Contingency - SS1 to SB10 - Compassionate Release Contingency - SB 12 of the 152nd General Assembly, SB 11 Bail Reform Contingency - SS1 for SB17 - Victims Bill of Rights Contingency - SB28 - Volunteer Fire Funeral Benefits Contingency - SB32 - Correctional Officer Privacy Contingency - SS1 for SB115 - Eviction Expungements Pensions Other Items: Other Items Health Insurance - Retirees in Closed State Police Plan Pensions - Paraplegic Veterans Pensions - Retirees in Closed State Police Plan Fleet Management Other Items: Cars and Wagons Fleet Link Expenses Food Distribution Other Items: Food Processing Truck Leases Facilities Management Other Items: Absalom Jones Building Leased Facilities																9.2	121.8	214.0	9.2	128.6	277.3	TOTAL -- Office of Management and Budget								
																0.7	3.0	21.3	0.7	3.0	24.3	(-05) Administration								
																	7.5	24.5		7.5	23.5	(-10) Budget Development and Planning								
																				0.8	57.3	(-11) Contingencies and One-Time Items								
																1.0	66.0		1.0	69.0		(-32) Pensions								
																						Government Support Services								
																		8.0			8.0	(-40) Mail/Courier Services								
																	29.0			32.0		(-42) Fleet Management								
																	1.5	24.5		1.5	24.5	(-44) Contracting								
																	4.0			4.0		(-45) Delaware Surplus Services								
2.0	3.3	3.7	2.0	3.3	3.7	(-46) Food Distribution																								
5.5	5.5	35.0	5.5	5.5	35.0	(-47) PHRST																								
	2.0	97.0		2.0	101.0	(-50) Facilities Management																								
9.2	121.8	214.0	9.2	128.6	277.3	TOTAL -- Internal Program Units									10															



# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

## (10-00-00) EXECUTIVE

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	Program	ASF	GF	Program	ASF	GF	Line Item	ASF	GF	Line Item
<b>(10-07-00) Criminal Justice</b>																	
<b>(10-07-01) Criminal Justice Council</b>																	
17.0		15.0	17.0		12.0			Personnel Costs				212.5		1,807.8			1,514.8
								Contractual Services						50.3			68.4
								Supplies and Materials						3.6			
								Other Items:									
								Videophone Fund									
								Domestic Violence Coordinating Council									
								Sentencing Accounting and Guidelines Commission									
		2.0			2.0			Other Grants									
		2.0			2.0			Board of Parole									
								Public Attorney Student Loan Repayment Program									
				2.0				Marijuana Control Act									
		2.0			2.0			Family Justice Centers									
					3.0			Delaware Anti-Trafficking Action Council									
17.0		21.0	17.0	2.0	21.0			TOTAL -- Criminal Justice Council				212.5		2,947.8	350.5		3,134.3
<b>(10-07-02) Delaware Justice Information System</b>																	
		16.0			16.0			Personnel Costs						1,661.3			1,796.0
								Travel					1.0	5.3			5.3
								Contractual Services					251.4	2,349.0			2,596.3
								Supplies and Materials					7.6	92.1			92.1
								Other Items:									
		2.0			2.0			Expungement Acts									
								VINE									
								Permit to Purchase									
					1.0			TOTAL -- Delaware Justice Information System				260.0		4,454.1			4,917.5
18.0		18.0			19.0												
<b>(10-07-03) Statistical Analysis Center</b>																	
		7.0			7.0			Personnel Costs						553.4			647.9
								Travel						0.7			0.7
								Contractual Services						40.7			50.4
								Supplies and Materials						3.1			3.1
								TOTAL -- Statistical Analysis Center						597.9			702.1
17.0		46.0	17.0	2.0	47.0			TOTAL -- Criminal Justice				472.5		7,999.8	350.5		8,753.9

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

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel			\$ Program			\$ Program			\$ Line Item			\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF		ASF	GF		ASF	GF		ASF	GF	
	2.0			2.0		(10-08-01) Delaware State Housing Authority						338.6			405.6		
						Personnel Costs											
						Other Items:							50.0			50.0	
						Student Housing Emergency Assistance Fund											
						Housing Development Fund						14,000.0	4,000.0		14,000.0	4,000.0	
						State Rental Assistance Program							4,000.0			6,000.0	
	2.0			2.0		TOTAL -- Delaware State Housing Authority						14,338.6	8,050.0		14,405.6	10,050.0	
26.2	123.8	290.0	26.2	132.6	355.3	TOTAL -- EXECUTIVE						149,955.2	438,626.8		150,844.7	381,908.6	

**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		
Personnel			Personnel											
NSF	ASF	GF	NSF	ASF	GF	Office of the Chief Information Officer								
			9.0		9.0									
			9.0		9.0	(11-01-00) Personnel Costs								
						Travel								
						Contractual Services								
						Supplies and Materials								
						Hardware and Software								
						Technology								
			9.0		9.0	<b>TOTAL -- Office of the Chief Information Officer</b>								
			9.0		9.0	(-01) Chief Information Officer								
			9.0		9.0	TOTAL -- Internal Program Unit								
			5.0	16.0	9.0	<b>(11-02-00) Security Office</b>								
						Personnel Costs								
						Travel								
						Contractual Services								
						Supplies and Materials								
						Hardware and Software								
						Technology								
			5.0	16.0	9.0	<b>TOTAL -- Security Office</b>								
			5.0	16.0	9.0	(-01) Chief Security Officer								
			5.0	16.0	9.0	TOTAL -- Internal Program Unit								
			28.5	76.5	71.5	<b>(11-03-00) Operations Office</b>								
						Personnel Costs								
						Travel								
						Contractual Services								
						Energy								
						Supplies and Materials								
						Capital Outlay								
						Hardware and Software								
						Technology								
			28.5	76.5	71.5	<b>TOTAL -- Operations Office</b>								

**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			
Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	GF
1.0	4.0	5.0	1.0	4.0	5.0	(-01) Chief Operating Officer	10,575.2	131.7	10,645.2	131.7					
4.0	6.5	27.5	4.0	6.5	27.5	(-02) Administration	1,040.5	5,092.4	1,040.5	5,106.7					
9.0	20.0	20.0	14.0	14.0	15.0	(-04) Data Center and Operations	6,265.9	14,321.1	6,365.9	14,420.6					
8.0	24.0	24.0	8.0	24.0	24.0	(-05) Telecommunications	5,601.3	8,703.1	9,398.3	5,062.8					
						(-06) Systems Engineering	1,957.9	5,386.7	2,057.9	5,487.6					
28.5	76.5		33.5	71.5		TOTAL -- Internal Program Units	25,440.8	33,635.0	29,507.8	30,209.4					
(11-04-00) Technology Office															
40.0	100.0		40.2	101.8		Personnel Costs									
						Travel									
						Contractual Services									
						Supplies and Materials									
						Hardware and Software									
						Technology									
40.0	100.0		40.2	101.8		TOTAL -- Technology Office									
						(-01) Innovation & Architecture	29.0	2,162.9	29.0	2,224.3					
4.0	13.0		4.0	13.0		(-02) Senior Project Management Team	571.4	2,190.5	571.4	2,242.7					
27.0	40.0		27.2	40.8		(-04) Application Delivery & Support	5,754.3	7,240.5	6,054.3	7,423.0					
4.0	27.0		4.0	27.0		(-06) Enterprise Solutions	1,559.6	6,410.8	1,559.6	6,534.9					
5.0	7.0		5.0	8.0		(-08) Enterprise Data Management	646.8	1,611.9	646.8	1,636.9					
40.0	100.0		40.2	101.8		TOTAL -- Internal Program Units	8,561.1	19,616.6	8,861.1	20,061.8					
(11-05-00) Office of Policy and Communications															
						Personnel Costs									
5.0	5.0		5.0	5.0		TOTAL -- Office of Policy and Communications									
						(-01) Chief Policy Officer									
5.0	5.0		5.0	5.0		TOTAL -- Internal Program Unit									

**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																			
NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF	
	21.9	52.1			21.9	53.1	(11-06-00) Chief of Partner Services																
							Personnel Costs																
							Hardware and Software																
							Technology																
	21.9	52.1		21.9	53.1		TOTAL -- Chief of Partner Services																
	16.0	41.0		16.0	41.0		(-01) End User Services																
	5.9	11.1		5.9	12.1		(-02) Partner Engagement Services																
	21.9	52.1		21.9	53.1		TOTAL -- Internal Program Units																
	95.4	258.6		107.6	249.4		TOTAL -- DEPARTMENT OF																

## TECHNOLOGY AND INFORMATION

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

## (12-00-00) OTHER ELECTIVE

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel								
NSF	ASF	GF	NSF	ASF	GF	ASF	GF		ASF	GF	
5.0		7.0						(12-01-01) Lieutenant Governor			
					8.0			Personnel Costs		882.3	1,078.6
								Travel		1.3	1.3
								Contractual Services		108.7	178.2
								Supplies and Materials		2.1	12.1
								Other Item:			
								Expenses - Lieutenant Governor		7.7	7.7
5.0		7.0			8.0			<b>TOTAL -- Lieutenant Governor</b>		1,002.1	1,277.9
								(12-02-01) Auditor of Accounts			
	4.0	23.0		2.0	26.0			Personnel Costs	380.2	2,642.0	3,256.5
								Travel	9.5	4.9	4.9
								Contractual Services	705.5	907.3	926.5
								Supplies and Materials	4.4	44.4	44.4
								Capital Outlay	10.4	10.7	10.7
	4.0	23.0		2.0	26.0			<b>TOTAL -- Auditor of Accounts</b>	1,110.0	3,609.3	4,243.0
								(12-03-00) Insurance Commissioner			
	14.0			14.0				(12-03-01) Regulatory Activities			
								Personnel Costs	1,250.6		1,363.2
								Travel	2.4		2.4
								Contractual Services	402.0		402.0
								Supplies and Materials	8.8		8.8
								Capital Outlay	5.4		5.4
								Other Item:			
								Malpractice Review	5.0		5.0
	14.0			14.0				<b>TOTAL -- Regulatory Activities</b>	1,674.2		1,786.8

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (12-00-00) OTHER ELECTIVE

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF		NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(12-03-02) Bureau of Examination, Rehabilitation and Guaranty</b>															
3.7	87.3			3.7	90.3							7,469.1		8,853.0	
												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				31,938.0		31,938.0	
<b>TOTAL -- Bureau of Examination, Rehabilitation and Guaranty</b>															
3.7	101.3			3.7	104.3			32,228.3				33,724.8		33,724.8	
<b>(12-05-00) State Treasurer</b>															
<b>(12-05-01) Administration</b>															
	5.0	4.0			6.0	4.0		506.8			713.1	624.4		737.1	
								24.5				14.5			
								216.6			192.9	266.6		206.0	
								9.1			5.3	9.1		5.3	
								25.5				25.5			
								782.5			911.3	940.1		948.4	
5.0	4.0			6.0	4.0										
<b>(12-05-02) Operations and Fund Management</b>															
	8.0				6.0			866.9				574.0			
								4,166.0				1,199.0			
												200.0			
												2,837.0			
8.0				6.0				5,032.9				4,810.0			

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

[illegible]



# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (15-00-00) LEGAL

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF		NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(15-01-00) Department of Justice</b>															
49.1	74.6	358.3		47.1	75.6	360.3	Personnel Costs					1,750.5	45,688.5	1,750.5	48,787.2
							Travel						12.3		12.3
							Contractual Services						2,083.7		2,696.8
							Energy						62.1		62.1
							Supplies and Materials						67.8		67.8
							Capital Outlay						9.0		9.0
							Other Items:								
							Extradition						166.0		166.0
							Victims Rights					192.1	272.6	192.1	272.6
							Securities Administration					1,167.8		1,367.8	
							Child Support					1,646.8		1,646.8	
							Consumer Protection					3,055.5		3,325.5	
							AG Opinion Fund					15.0		15.0	
							Transcription Services						170.0		170.0
							National Mortgage Settlement					1,390.2		1,390.2	
							Body Camera Program	22.0				660.1		660.1	
							False Claims								
							Expungement Acts	2.0							
							Firearm Transition Approval Program	1.0							
							Tobacco Fund:								
							Personnel Costs	2.0				278.1		278.1	
							Marijuana Control Act	2.0				356.0		387.5	
							Victim Compensation Assistance Program:								
							Personnel Costs	8.0				550.0		550.0	
							Travel					24.0		24.0	
							Contractual Services					82.3		82.3	
							Supplies and Materials					20.0		20.0	
							Capital Outlay					6.0		6.0	
							Revenue Refund					1.5		1.5	
							Violent Crime Grants					2,500.0		2,500.0	
49.1	86.6	383.3		47.1	87.6	385.3	<b>TOTAL -- Department of Justice</b>					13,695.9	51,856.9	14,197.4	55,721.6
49.1	86.6	383.3		47.1	87.6	385.3	(-01) Department of Justice			13,695.9	51,856.9	14,197.4	55,721.6		
49.1	86.6	383.3		47.1	87.6	385.3	<b>TOTAL -- Internal Program Unit</b>			13,695.9	51,856.9	14,197.4	55,721.6		

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

## (15-00-00) LEGAL

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	ASF	GF	GF	ASF	GF	ASF	ASF	GF	GF
		171.0			177.0	(15-02-00) Office of Defense Services											
						Personnel Costs							22,537.8			24,597.2	
						Travel							9.0			15.6	
						Contractual Services							1,817.1			2,157.3	
						Supplies and Materials							55.2			59.7	
						Capital Outlay							3.4			3.4	
						Other Items:											
						Conflict Attorneys											
		16.0			16.0	Body Camera Program							6,316.5			6,316.5	
		187.0			193.0	<b>TOTAL -- Office of Defense Services</b>							2,656.7			3,150.4	
													33,395.7			36,300.1	
		45.0			46.0	(-01) Central Administration	5,827.3			6,639.0							
		132.0			137.0	(-02) Public Defender	19,814.0			21,840.9							
		10.0			10.0	(-03) Office of Conflicts Counsel	7,754.4			7,820.2							
		187.0			193.0	<b>TOTAL -- Internal Program Units</b>	33,395.7			36,300.1							
<b>49.1</b>	<b>86.6</b>	<b>570.3</b>	<b>47.1</b>	<b>87.6</b>	<b>578.3</b>	<b>TOTAL -- LEGAL</b>						<b>13,695.9</b>	<b>85,252.6</b>		<b>14,197.4</b>	<b>92,021.7</b>	

# 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		Personnel		Personnel		\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF		NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(16-01-00) Office of the Secretary</b>															
2.0	37.5	67.5		2.0	32.5	50.5						3,844.4	7,949.9	3,225.3	6,904.0
												0.2	23.0	0.2	23.0
												577.9	1,111.3	649.5	1,267.6
													18.3		18.3
													7.5		7.5
2.0	37.5	67.5		2.0	32.5	50.5	<b>TOTAL -- Office of the Secretary</b>	4,422.5	9,110.0	3,875.0	8,220.4	4,422.5	9,110.0	3,875.0	8,220.4
2.0	37.5	67.5		2.0	32.5	50.5	(-01) Office of the Secretary	4,422.5	9,110.0	3,875.0	8,220.4				
2.0	37.5	67.5		2.0	32.5	50.5	TOTAL -- Internal Program Unit	4,422.5	9,110.0	3,875.0	8,220.4				
<b>(16-02-00) Division of Talent Management</b>															
	3.0	29.0		3.0	3.0	41.0	Personnel Costs					325.2	2,932.5	325.2	4,161.4
							Travel					2.0		2.0	
							Contractual Services					4.6	3.1	4.6	3.1
							Supplies and Materials						0.2		0.2
	3.0	29.0		3.0	3.0	41.0	<b>TOTAL -- Division of Talent Management</b>	331.8	2,935.8	331.8	4,164.7	331.8	2,935.8	331.8	4,164.7
3.0	29.0			3.0	3.0	41.0	(-01) Division of Talent Management	331.8	2,935.8	331.8	4,164.7				
3.0	29.0			3.0	3.0	41.0	TOTAL -- Internal Program Unit	331.8	2,935.8	331.8	4,164.7				
<b>(16-03-00) Division of Diversity, Equity and Inclusion</b>															
	1.0	3.0		1.0	1.0	3.0	Personnel Costs					1.9	348.8	1.9	364.8
							Travel						2.0		2.0
							Contractual Services					2.7	5.6	59.6	5.6
							Supplies and Materials						1.0		1.0
	1.0	3.0		1.0	1.0	3.0	<b>TOTAL -- Division of Diversity, Equity and Inclusion</b>	4.6	357.4	61.5	373.4	4.6	357.4	61.5	373.4
1.0	3.0			1.0	1.0	3.0	(-01) Division of Diversity, Equity and Inclusion	4.6	357.4	61.5	373.4				
1.0	3.0			1.0	1.0	3.0	TOTAL -- Internal Program Unit	4.6	357.4	61.5	373.4				

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

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**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		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel																																																																	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	GF																																																																
(16-07-00) Division of Training and Human Resource Solutions				(16-08-00) Division of Classification, Compensation and Talent Acquisition				(16-07-00) Division of Training and Human Resource Solutions				(16-08-00) Division of Classification, Compensation and Talent Acquisition																																																																			
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(16-07-00) Division of Training and Human Resource Solutions				(16-08-00) Division of Classification, Compensation and Talent Acquisition																																																																											
								(16-07-00) Division of Training and Human Resource Solutions				(16-08-00) Division of Classification, Compensation and Talent Acquisition																																																																			
																(16-07-00) Division of Training and Human Resource Solutions				(16-08-00) Division of Classification, Compensation and Talent Acquisition																																																											
																								(16-07-00) Division of Training and Human Resource Solutions				(16-08-00) Division of Classification, Compensation and Talent Acquisition																																																			
																																(16-07-00) Division of Training and Human Resource Solutions				(16-08-00) Division of Classification																																											

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (20-00-00) DEPARTMENT OF STATE

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel																			
NSF	ASF	GF		NSF	ASF	GF		ASF	GF			ASF	GF			ASF	GF			ASF	GF		
13.5		39.5		13.5		40.5					(20-01-00) Office of the Secretary					1,071.2	3,072.2			1,071.2	3,451.1		
											Personnel Costs					44.1	17.5			44.1	17.5		
											Travel					3,213.0	621.8			3,252.2	681.5		
											Contractual Services						74.9				74.9		
											Energy												
											Supplies and Materials					108.3	43.5			108.3	43.5		
											Capital Outlay					168.0				168.0			
											Other Items:												
											Hispanic Affairs												
											International Trade of Delaware												
											Veterans Commission Trust Fund												
											Assistance for Needy and Homeless Veterans												
											Filing Fees/Lobbyists												
											E-Government												
											Equity Ombudsperson Program												
13.5		39.5		13.5		40.5					<b>TOTAL -- Office of the Secretary</b>					5,110.6	5,202.1			5,110.6	5,640.7		
11.0		7.0		11.0		7.0		3,734.7	2,020.8		(-01) Administration					3,765.1	2,081.8						
		25.0				26.0		220.0	2,344.2		(-02) Delaware Commission of Veterans Affairs					220.0	2,676.7						
2.5		1.5		2.5		1.5		1,149.9	149.7		(-06) Government Information Center					1,158.7	162.9						
		2.0				2.0		6.0	213.3		(-08) Public Integrity Commission					6.0	223.6						
		4.0				4.0			474.1		(-09) Employment Relations Boards						495.7						
13.5		39.5		13.5		40.5		5,110.6	5,202.1		<b>TOTAL -- Internal Program Units</b>					5,149.8	5,640.7						

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (20-00-00) DEPARTMENT OF STATE

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel			\$ Program			\$ Program			\$ Line Item			\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF		ASF	GF		ASF	GF		ASF	GF	
1.0		7.0		1.0	7.0	(20-02-00) Human and Civil Rights											
						Personnel Costs						627.4				655.2	
						Travel						4.0				4.0	
						Contractual Services						119.3				142.3	
						Supplies and Materials						7.8				7.8	
						Capital Outlay						0.6				0.6	
						Other Item:											
						Human Relations Annual Conference											
1.0		7.0	1.0		7.0	<b>TOTAL -- Human and Civil Rights</b>						6.0			6.0		
1.0		7.0	1.0		7.0	(-01) Human and Civil Rights	6.0	759.1	6.0	809.9							
1.0		7.0	1.0		7.0	<b>TOTAL -- Internal Program Unit</b>	6.0	759.1	6.0	809.9							
(20-03-00) Delaware Public Archives																	
	15.0	16.0		15.0	16.0	Personnel Costs						1,160.8	1,270.9		1,160.8	1,347.6	
						Travel						3.8			3.8		
						Contractual Services						361.1	209.3		385.1	232.0	
						Supplies and Materials						52.4			52.4		
						Capital Outlay						35.0			35.0		
						Other Items:											
						Delaware Heritage Commission							14.7			14.7	
						Document Conservation Fund						10.0			10.0		
						Historical Marker Maintenance						40.8			40.8		
						Operations						60.0			60.0		
						Semi-Quintennial						250.0			250.0		
	15.0	16.0		15.0	16.0	<b>TOTAL -- Delaware Public Archives</b>						1,973.9	1,494.9		1,973.9	1,747.9	1,594.3
						(-01) Delaware Public Archives	1,973.9	1,494.9	1,747.9	1,594.3							
	15.0	16.0		15.0	16.0	<b>TOTAL -- Internal Program Unit</b>	1,973.9	1,494.9	1,747.9	1,594.3							

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		Program		Program		Program		Program	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	GF
0.5	77.5		0.5	77.5		(20-04-00) Regulation and Licensing									
						Personnel Costs									
						Travel									
						Contractual Services									
						Energy									
						Supplies and Materials									
						Capital Outlay									
						Other Items:									
						Real Estate Guaranty Fund									
						Examination Costs									
						Motor Vehicle Franchise Fund									
0.5	77.5		0.5	77.5		TOTAL -- Regulation and Licensing									
						(01) Professional Regulation									
0.5	27.5		0.5	27.5		(02) Public Service Commission									
	5.0			5.0		(03) Public Advocate									
0.5	77.5		0.5	77.5		TOTAL -- Internal Program Units									
						(20-05-00) Corporations									
	119.0			119.0		Personnel Costs									
						Travel									
						Contractual Services									
						Supplies and Materials									
						Capital Outlay									
						Other Items:									
						Computer Time Costs									
						Technology Infrastructure Fund									
	119.0			119.0		TOTAL -- Corporations									
	119.0			119.0		(01) Corporations									
	119.0			119.0		TOTAL -- Internal Program Unit									



**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026									
Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel							
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF						
5.4	13.1	30.5	5.4	13.1	28.5	(20-06-00) Historical and Cultural Affairs																		5.4	13.1	28.5			
						Personnel Costs																							
						Travel																							
						Contractual Services																							
						Energy																							
						Supplies and Materials																							
						Capital Outlay																							
						Other Items:																							
						Museum Operations																							
						Museum Conservation Fund																							
						Conference Center Operations																							
						Museum Sites																							
						Dayett Mills																							
5.4	13.1	30.5	5.4	13.1	28.5	TOTAL -- Historical and Cultural Affairs																		5.4	13.1	28.5			
5.4	13.1	30.5	5.4	13.1	28.5	(-01) Office of the Director																		5.4	13.1	28.5			
5.4	13.1	30.5	5.4	13.1	28.5	TOTAL -- Internal Program Unit																		5.4	13.1	28.5			
						(20-07-00) Arts																							
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs																		3.0	2.0	3.0			
						Travel																							
						Contractual Services																							
						Supplies and Materials																							
						Other Items:																							
						Art for the Disadvantaged																							
						Delaware Art																							
						Delaware Arts Trust Fund																							
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts																		3.0	2.0	3.0			
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director																		3.0	2.0	3.0			
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit																		3.0	2.0	3.0			

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel				\$ Program		\$ Line Item		\$ Program		\$ Line Item	
NSF	ASF	GF		NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
7.0	4.0	4.0		7.0	4.0	4.0	(20-08-00) Libraries			285.2	447.5			285.2	477.3
							Personnel Costs				0.5				0.5
							Travel								
							Contractual Services				57.1			2.9	59.6
							Supplies and Materials				18.4				18.4
							Capital Outlay				5.4				5.4
							Other Items:								
							Library Standards			2,346.4	4,019.2			2,346.4	4,358.0
							Delaware Electronic Library			700.0				700.0	
							DELNET - Statewide			50.0	585.0			50.0	585.0
							Scholarships and Grants				220.0			1,215.0	1,000.0
							Public Education Project			1,215.0	1,000.0			750.0	
							Corporation Technology			750.0					220.0
7.0	4.0	4.0		7.0	4.0	4.0	TOTAL -- Libraries			5,346.6	6,353.1			5,349.5	6,724.2
7.0	4.0	4.0		7.0	4.0	4.0	(-01) Libraries			5,346.6	6,353.1				
7.0	4.0	4.0		7.0	4.0	4.0	TOTAL -- Internal Program Unit			5,346.6	6,353.1			5,349.5	6,724.2
							(20-09-00) Veterans Home								
80.0	145.0				80.0	145.0	Personnel Costs			4,201.0	12,743.6			4,201.0	13,689.7
							Travel			3.4				3.4	
							Contractual Services			1,448.3	962.7			1,522.1	1,083.7
							Energy				528.7				528.7
							Supplies and Materials			848.4	779.9			848.4	779.9
							Capital Outlay			9.9	80.6			9.9	80.6
80.0	145.0				80.0	145.0	TOTAL -- Veterans Home			6,511.0	15,095.5			6,584.8	16,162.6
80.0	145.0				80.0	145.0	(-01) Veterans Home			6,511.0	15,095.5			6,584.8	16,162.6
80.0	145.0				80.0	145.0	TOTAL -- Internal Program Unit			6,511.0	15,095.5			6,584.8	16,162.6

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		Program		Program		Program		Program	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	GF
				(20-10-00) Small Business											
7.0		19.0		7.0	19.0				805.7	2,480.6			805.7	2,618.5	
									20.0	6.3			20.0	6.3	
									903.8	1.7			910.3	15.6	
									20.9	14.0			20.9	14.0	
									24.8	6.6			24.8	6.6	
									25.0				25.0		
									400.0	150.5			400.0	150.5	
1.0				1.0					1,700.1				1,700.1		
									320.9				320.9		
									300.0				300.0		
									379.5				379.5		
									9.6				9.6		
									1,025.0				1,025.0		
									78.0				78.0		
				TOTAL -- Small Business											
8.0		19.0		8.0	19.0				6,013.3	3,284.7			6,019.8	3,436.5	
1.0		19.0		1.0	19.0				3,328.7	3,284.7			3,329.8	3,436.5	
7.0				7.0					2,684.6				2,690.0		
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**

[illegible]

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	Program	ASF	GF	Program	ASF	GF	Line Item	ASF	GF	Line Item
			13.0			(25-01-00) Office of the Secretary											
		13.0			13.0			Personnel Costs						1,713.4			1,793.0
								Travel						3.5			3.5
								Contractual Services						391.8			418.0
								Supplies and Materials									
								Capital Outlay						3.7			3.7
								Other Items:						37.8			37.8
15.0				16.0				Information System Development								20,801.4	
33.0				30.0				Escheat								55,796.4	
								DMHRA Board									
48.0		13.0	46.0		13.0			<b>TOTAL -- Office of the Secretary</b>						5.5			5.5
														2,155.7			2,261.5
48.0		13.0	46.0		13.0			(-01) Office of the Secretary	75,600.9	2,155.7	76,597.8	75,600.9	2,155.7	4,351.8			4,613.1
								<b>TOTAL -- Internal Program Unit</b>	75,600.9	2,155.7	76,597.8	75,600.9	2,155.7	1.5			1.5
								(25-05-00) Accounting									
		42.2	21.8		42.2			Personnel Costs						4,351.8			4,613.1
								Travel						1.5			1.5
								Contractual Services						316.5			712.7
								Supplies and Materials						10.3			10.3
								Capital Outlay									
								Other Item:						5.0			5.0
								ERP Operational Funds						917.5			917.5
10.8		42.2	21.8		42.2			<b>TOTAL -- Accounting</b>						5,597.6			6,255.1
10.8		42.2	21.8		42.2			(-01) Accounting	2,039.3	5,597.6	3,312.1	2,039.3	5,597.6				
								<b>TOTAL -- Internal Program Unit</b>	2,039.3	5,597.6	3,312.1	2,039.3	5,597.6				
10.8		42.2	21.8		42.2												

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel						\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF
(25-06-00) Revenue															
Personnel Costs				75.0				75.0				6,646.7			
Travel												4.0			
Contractual Services												1,056.9			
Energy												9.4			
Supplies and Materials												85.4			
Capital Outlay												203.4			
Other Items:															
Marijuana Control Act				7.0								770.2			
Delinquent Collections				67.0								14,285.1			
<b>TOTAL -- Revenue</b>				<b>74.0    75.0</b>				<b>74.0    75.0</b>				<b>15,055.3    8,721.2</b>			
(-01) Revenue				74.0				75.0							
TOTAL -- Internal Program Unit				74.0    75.0				74.0    75.0				15,055.3    8,721.2			
(25-07-00) State Lottery Office															
Personnel Costs				56.0								5,427.6			
Travel												50.0			
Contractual Services												52,889.6			
Supplies and Materials												40.0			
Capital Outlay												190.0			
<b>TOTAL -- State Lottery Office</b>				<b>56.0</b>				<b>56.0</b>				<b>58,597.2</b>			
(-01) State Lottery Office				56.0											
TOTAL -- Internal Program Unit				56.0    56.0				58,470.0    58,470.0				15,759.1    153,562.4			
<b>181.8    130.2</b>				<b>197.8    130.2</b>				<b>197.8    130.2</b>				<b>149,904.6    17,237.8</b>			

# 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	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
72.0	16.9	502.2	72.0	16.9	505.2	(35-01-00) Office of the Secretary							
						Personnel Costs				1,928.4	40,069.8	1,928.4	45,500.3
						Travel				115.5		115.5	
						Contractual Services				1,670.6	6,158.8	1,670.6	6,288.6
						Energy				212.5	437.2	212.5	445.4
						Supplies and Materials				684.7	666.8	684.7	666.8
						Capital Outlay				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	
						Program Integrity				232.8		232.8	
						EBT							
						Operations				2,556.7		2,556.7	
						DHSS/IRM				3,350.0		3,350.0	
						IRM License and Maintenance							
						Health Care Innovation							
						Technology Operations							
						Health Care Provider State Loan Repayment Program							
						Lyme Disease Education							
						Diamond State Hospital Cost Review Board							
72.0	16.9	502.2	72.0	16.9	505.2	TOTAL -- Office of the Secretary							
										11,220.4	53,436.3	11,180.2	59,303.6
18.5	0.5	56.9	2.0		37.0			344.0	11,445.7				
53.5	16.4	250.3	70.0	16.9	273.2	(-10) Office of the Secretary		8,319.7	28,100.8				
		195.0			195.0	(-20) Administration		2,556.7	19,757.1				
72.0	16.9	502.2	72.0	16.9	505.2	(-30) Facility Operations		11,220.4	59,303.6				
						TOTAL -- Internal Program Units							

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel			\$ Program			\$ Program			\$ Line Item			\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF		ASF	GF		ASF	GF		ASF	GF	
107.9		92.6	110.4		93.1	(35-02-00) Medicaid and Medical Assistance											
						Personnel Costs							8,837.5			9,113.4	
						Travel							0.1			0.1	
						Contractual Services							3,959.9			4,017.1	
						Energy							30.7			30.7	
						Supplies and Materials							35.7			35.7	
						Capital Outlay							5.9			5.9	
						Tobacco Fund:											
						Delaware Prescription Drug Program						1,871.6			1,216.5		
						Medical Assistance Transition						750.0			487.5		
						Medicaid						667.0			433.6		
						Cancer Council Recommendations:											
						Breast and Cervical Cancer Treatment						147.0			147.0		
						Social Determinants of Health						1,000.0			650.0		
						Other Items:											
						Medicaid						6,000.0			6,000.0		1,080,135.4
						Medicaid for Workers with Disabilities						10.0			10.0		
						DOC Medicaid						2,500.0			2,500.0		
						DPH Fees						100.0			100.0		
						Delaware Healthy Children Program Premiums						900.0			900.0		
						Medicaid Long Term Care						14,500.0			14,500.0		3,901.4
						Disproportionate Share Hospital											
						Nursing Home Quality Assessment						26,000.0			26,000.0		1,211.3
						Technology Operations											
						Pathways						200.0			200.0		
						Promise						1,750.0			1,750.0		10,979.3
						Delaware Healthy Children Program											729.5
						Renal											
						Hospital Quality Assessment									40,000.0		
107.9		92.6	110.4		93.1	TOTAL -- Medicaid and Medical Assistance											
107.9		92.6	110.4		93.1	(-01) Medicaid and Medical Assistance			56,395.6	1,023,828.2	94,894.6	1,110,159.8					
107.9		92.6	110.4		93.1	TOTAL -- Internal Program Unit			56,395.6	1,023,828.2	94,894.6	1,110,159.8					



# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	Program	ASF	GF	Program	ASF	GF	Line Item	ASF	GF	Line Item
404.9	41.3	297.1	300.9	38.5	284.3	(35-05-00) Public Health											
						Personnel Costs											
						Contractual Services											
						Energy											
						Supplies and Materials											
						Capital Outlay											
						Tobacco Fund:											
						Personnel Costs											
						Contractual Services											
						Diabetes											
						New Nurse Development											
						Public Access Defibrillation Initiative											
						Cancer Council Recommendations											
						Uninsured Action Plan											
						Innovation Fund											
						Healthy Communities Delaware											
						Health Equity											
						Community Mobile Health											
						Other Items:											
						Tuberculosis											
						Child Development Watch											
						Preschool Diagnosis and Treatment											
						Immunizations											
						School Based Health Centers											
						Hepatitis B											
						Needle Exchange Program											
						Vanity Birth Certificates											
						Public Water											
						Medicaid Enhancements											
						Infant Mortality											
						Medicaid AIDS Waiver											
						Family Planning											
						Newborn											
						Indirect Costs											
						Dental Services											
						Food Inspection											
						Food Permits											
						Medicaid Contractors/Lab Testing and Analysis											
						Water Operator Certification											
						Health Statistics											
						Infant Mortality Task Force											
														4,201.6			4,201.6

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

[illegible]

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Personnel				Personnel																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Tobacco Fund: Delaware School Study Recovery and Wellness Other Items: Medicare Part D TEFRA DPC Disproportionate Share Kent/Sussex Detox Center CMH Group Homes Community Placements Community Housing Supports Substance Use Disorder Services Technology Operations Heroin Residential Program Behavioral Health Crisis Intervention Services Fund Needle Exchange Program Prescription Drug Prevention																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				TOTAL -- Substance Abuse and Mental Health				TOTAL -- Substance Abuse and Mental Health				TOTAL -- Substance Abuse and Mental Health				TOTAL -- Substance Abuse and Mental Health				TOTAL -- Substance Abuse and Mental Health				TOTAL -- Substance Abuse and Mental Health				TOTAL -- Substance Abuse and Mental Health																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
				17.0				1.0				537.6				25.0				1.0				537.6				14.8				16.2				133,254.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
				15.2				73.8				12.2				71.8				60.0				7,351.7				60.0				9,340.6																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				1.0				83.0				2.0				83.0				10,305.0				55,909.4				10,305.0				57,597.7																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				0.8				368.3				0.8				350.8				3,696.8				40,241.4				3,696.8				40,479.9																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				1.0				32.0				10.0				32.0				1,004.4				24,759.9				754.4				25,836.1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				17.0				1.0				557.1				25.0				1.0				537.6				14,816.2				133,254.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				205.6				297.1				206.6				301.1				15,066.2				128,262.4				14,816.2				24,764.5				26,312.8																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

**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	GF		NSF	ASF	GF		ASF	GF		ASF	GF		ASF	GF		ASF	GF		ASF	GF		
Other Items:																							
Cost Recovery																							
TANF Cash Assistance																							
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																							
TOTAL -- Social Services				301.1				206.6				297.1				205.6				143,010.8			
(-01) Social Services				206.5				190.6				200.5				190.6							
(-02) State Service Centers				94.6				16.0				96.6				15.0							
TOTAL -- Internal Program Units				301.1				206.6				297.1				205.6							
(35-08-00) Visually Impaired																							
Personnel Costs				47.0				18.0				47.0				18.0				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			
TOTAL -- Visually Impaired				47.0				18.0				47.0				18.0				1,050.0			
(-01) Visually Impaired Services				47.0				18.0				47.0				18.0							
TOTAL -- Internal Program Unit				47.0				18.0				47.0				18.0				6,094.2			





**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

[illegible]

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

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		
<b>(37-01-00) Management Support Services</b>															
5.0	8.2	204.9		6.8	7.0	206.3	Personnel Costs					471.4	20,211.9		
							Travel						22.2		
							Contractual Services					1,500.0	4,876.7		
							Energy						22.2		
							Supplies and Materials						311.6		
							Capital Outlay						8.4		
							Other Items:								
							MIS Development						7,716.5		
							Agency Operations						613.9		
							Background Check Center					80.0			
							Population Contingency						2,500.0		
							Services Integration						61.1		
5.0	8.2	204.9		6.8	7.0	206.3	<b>TOTAL -- Management Support Services</b>					2,051.4	36,344.5		
4.3	0.5	61.0	8.0	4.3	0.5	10.0	(-10) Office of the Secretary	3,907.6					3,958.6		
0.7	7.7	37.7		2.5	6.5	61.0	(-15) Office of the Director	180.0	6,091.1			220.0	6,436.8		
		13.0				37.1	(-20) Fiscal Services	371.4	3,140.8			371.4	3,568.2		
						13.0	(-25) Facilities Management	4,160.2					4,230.4		
							(-30) Human Resources	69.8					69.8		
		7.0				7.0	(-35) Center for Professional Development	706.3					753.8		
		58.0				58.0	(-40) Education Services	7,567.5				7,780.4			
		20.2				20.2	(-50) Management Information Systems	1,500.0	10,701.2			3,026.5	11,566.0		
5.0	8.2	204.9		6.8	7.0	206.3	<b>TOTAL -- Internal Program Units</b>	2,051.4	36,344.5			3,617.9	38,364.0		
<b>(37-04-00) Prevention and Behavioral Health Services</b>															
8.0	30.8	176.0		8.0	30.8	176.0	Personnel Costs					3,192.7	16,885.2		
							Travel						14.9		
							Contractual Services					2,500.0	28,787.6		
							Energy						137.2		
							Supplies and Materials						318.5		
							Capital Outlay						14.9		
							Tobacco Fund:								
							Prevention Programs for Youth					40.0			



# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel											
NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF	

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel																			
NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF		NSF	ASF	GF	

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	GF	ASF	GF	GF	ASF	GF	GF	ASF	GF	GF
			(38-01-00) Administration														
		109.0			111.0									8,395.2			9,173.0
					Travel									190.1			190.1
					Contractual Services									3,014.5			3,244.7
					Energy									166.6			166.6
					Supplies and Materials									102.4			102.9
					Capital Outlay									1.0			
					Other Items:												
					Information Technology												
					Drug Testing												
					Expungement Acts		4.0										
		4.0															
		113.0			115.0									15,810.7			17,440.7
					<b>TOTAL -- Administration</b>												
		16.0			16.0									1,391.5			1,626.3
		3.0			(-01) Office of the Commissioner									406.3			332.1
		10.0			(-02) Human Resources									1,626.1			1,696.1
		3.0			(-03) Planning, Research and Reentry									490.8			499.6
		26.0			(-04) Education									4,039.6			4,466.5
		44.0			(-10) Administrative Services									3,179.3			3,458.0
		11.0			(-12) Central Offender Records									4,677.1			5,362.1
					(-14) Information Technology									15,810.7			17,440.7
		113.0			115.0												
					<b>TOTAL -- Internal Program Units</b>												
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services														
		12.0			13.0									1,356.7			1,480.6
					Personnel Costs												12.3
					Contractual Services												89,987.8
					Medical Services												
					Drug and Alcohol Treatment												
		12.0			13.0									81,251.7			
					<b>TOTAL -- Healthcare, Substance Abuse and Mental Health Services</b>									8,689.8			
														91,298.2			91,480.7
		12.0			13.0												
					(-01) Medical Treatment and Services												
		12.0			13.0									91,298.2			91,480.7
					<b>TOTAL -- Internal Program Unit</b>												

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
						\$ Program			\$ Program			\$ Line Item			\$ Line Item		
						ASF	GF		ASF	GF		ASF	GF		ASF	GF	
			(38-04-00) Prisons														
10.0	1,905.0		9.0	1,894.0		Personnel Costs						866.4	217,218.0		866.4	240,219.3	
						Travel						19.0	76.0		19.0	76.0	
						Contractual Services						480.2	8,469.8		480.2	10,034.3	
						Energy							7,454.6			7,454.6	
						Supplies and Materials							14,153.3			14,153.3	
						Capital Outlay						1,847.6			1,847.6		
						Other Items:						91.5	183.4		91.5	183.4	
						Emergency Preparedness											
						Gate Money							23.6			23.6	
						Prison Arts							8.0			8.0	
						JTVCC Fence							110.1			123.2	
						Central Supply Warehouse							50.0			50.0	
						Vehicles							96.2			96.2	
10.0	1,906.0		9.0	1,895.0		TOTAL -- Prisons						40.5			40.5		
												3,345.2	247,843.0		3,345.2	272,421.9	
						(-01) Bureau Chief - Prisons							2,492.2			2,729.7	
						(-03) James T. Vaughn Correctional Center							87,346.4			95,828.0	
						(-04) Sussex Correctional Institution							47,480.8			52,395.5	
						(-05) Delores J. Baylor Correctional Institution							16,116.6			17,818.1	
						(-06) Howard R. Young Correctional Institution							43,486.5			47,797.6	
						(-08) Special Operations							11,535.3			12,640.1	
						(-09) Delaware Correctional Industries						3,345.2	2,069.5		3,345.2	2,306.8	
						(-12) Steven R. Floyd Sr. Training Academy							6,437.7			7,800.7	
						(-13) Intelligence Operations Center							2,045.9			2,168.8	
						(-20) Food Services							20,907.7			21,998.0	
						(-40) Facilities Maintenance							7,924.4			8,938.6	
10.0	1,906.0		9.0	1,895.0		TOTAL -- Internal Program Units						3,345.2	247,843.0		3,345.2	272,421.9	

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	\$ Program	ASF	GF	\$ Program	ASF	GF	\$ Line Item	ASF	GF	\$ Line Item



**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026					
Personnel		Personnel		Program		Program		Line Item		Line Item		Line Item		Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
Spraying and Insecticides Oyster Recovery Fund Beaver Control, Phragmites and Deer Management Boat Repairs Non-Game Habitat Natural Heritage Program Clean Vessel Program Duck Stamp Junior Duck Stamp Trout Stamp Finfish Development Fisheries Restoration Northern Delaware Wetlands Revenue Refund Tick Control Program Killens Pond Water Park Cape Enterprise Beach Erosion Control Program Sand Bypass System Tax Ditches* Director's Office Personnel Director's Office Operations Wildlife and Fisheries Personnel Wildlife and Fisheries Operations Conservation Access Pass Enforcement Personnel Enforcement Operations Waterway Management Fund Auburn Valley Sediment and Stormwater Other Items				1.0		1.0		789.9		789.9		789.9		789.9			
				1.0		1.0		72.9		72.9		72.9		72.9			
				1.0		1.0		192.4		192.4		192.4		192.4		192.4	
				1.0		1.0		180.0		180.0		180.0		180.0		180.0	
				1.0		1.0		5.0		5.0		5.0		5.0		5.0	
				1.0		1.0		50.0		50.0		50.0		50.0		50.0	
				1.0		1.0		130.0		130.0		130.0		130.0		130.0	
				1.0		1.0		600.0		600.0		600.0		600.0		600.0	
				1.0		1.0		277.5		277.5		277.5		277.5		277.5	
				1.0		1.0		38.0		38.0		38.0		38.0		38.0	
				1.0		1.0		520.0		520.0		520.0		520.0		520.0	
				1.0		1.0		275.0		275.0		275.0		275.0		275.0	
				1.0		1.0		8,000.0		8,000.0		8,000.0		8,000.0		8,000.0	
				1.0		1.0		72.4		72.4		72.4		72.4		72.4	
				1.0		1.0		51.8		51.8		51.8		51.8		51.8	
				1.0		1.0		1,092.3		1,092.3		1,092.3		1,092.3		1,092.3	
				1.0		1.0		2,442.8		2,442.8		2,442.8		2,442.8		2,442.8	
				1.0		1.0		50.0		50.0		50.0		50.0		50.0	
				1.0		1.0		553.9		553.9		553.9		553.9		553.9	
				1.0		1.0		581.1		581.1		581.1		581.1		581.1	
1.0		1.0		1,300.0		1,300.0		1,300.0		1,300.0		1,300.0					
1.0		1.0		20.0		20.0		20.0		20.0		20.0					
1.0		1.0		554.9		554.9		554.9		554.9		554.9					
1.0		1.0		1,653.5		1,653.5		1,653.5		1,653.5		1,653.5					
1.0		1.0		40,458.4		40,458.4		40,458.4		40,458.4		40,458.4					
1.0		1.0		29,200.3		29,200.3		29,200.3		29,200.3		29,200.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					
1.0		1.0		12,798.4		12,798.4		12,798.4		12,798.4		12,798.4					
1.0		1.0		6,363.6		6,363.6		6,363.6		6,363.6		6,363.6					
1.0		1.0		8,427.1		8,427.1		8,427.1		8,427.1		8,427.1					
1.0		1.0		7,974.8		7,974.8		7,974.8		7,974.8		7,974.8					
1.0		1.0		11,349.2		11,349.2		11,349.2		11,349.2		11,349.2					
1.0		1.0		8,249.3		8,249.3		8,249.3		8,249.3		8,249.3					
1.0		1.0		41,013.3		41,013.3		41,013.3		41,013.3		41,013.3					
1.0		1.0		28,428.7		28,428.7		28,428.7		28,428.7		28,428.7					
1.0		1.0		23,300.5		23,300.5		23,300.5		23,300.5		23,300.5					

\*Pursuant to 7 Del. C. § 3921

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

[illegible]



# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2025		Fiscal Year 2026		Fiscal Year 2025		Fiscal Year 2026	
Personnel		Personnel																	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF
<div>Water Supply Personnel</div> <div>Water Supply Expenditures</div> <div>Wetlands Personnel</div> <div>Wetlands Expenditures</div> <div>Hazardous Waste Transporter Fees</div> <div>Waste End Personnel</div> <div>Waste End Assessment</div> <div>Hazardous Waste Personnel</div> <div>Hazardous Waste Fees</div> <div>Solid Waste Transporter Personnel</div> <div>Solid Waste Transporter Fees</div> <div>Solid Waste Personnel</div> <div>Solid Waste Fees</div> <div>Polly Drummond Yard Waste Site</div> <div>SRF Future Administration</div> <div>RGGI LIHEAP</div> <div>RGGI CO2 Emissions</div> <div>RGGI Administration 10%</div> <div>RGGI Reduction Project</div> <div>RGGI Weatherization</div> <div>Other Items</div>																			
98.9	124.5	92.6	96.9	124.5	92.6	TOTAL -- Office of Environmental Protection													
19.0	32.0	11.0	19.0	32.0	11.0	(-02) Air Quality													
19.8	39.9	44.3	17.8	39.9	44.3	(-03) Water													
33.3	44.4	22.3	33.3	44.4	22.3	(-04) Waste and Hazardous Substances													
26.8	8.2	15.0	26.8	8.2	15.0	(-05) Climate, Coastal, and Energy													
98.9	124.5	92.6	96.9	124.5	92.6	TOTAL -- Internal Program Units													
177.4	240.3	367.3	175.4	240.3	367.3	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL													
										109,421.2	50,485.0	115,243.8	54,205.6						
										59,214.7	12,668.0	64,482.4	13,265.9						
										4,454.4	1,987.3	5,093.8	2,074.5						
										4,038.6	5,698.7	7,868.9	5,954.6						
										34,083.9	3,314.0	34,881.9	3,506.4						
										16,637.8	1,668.0	16,637.8	1,730.4						
										59,214.7	12,668.0	64,482.4	13,265.9						
										450.0	490.0	450.0	490.0						
										780.0		780.0							
										10,140.0		10,140.0							
										1,579.9		1,579.9							
										1,560.0		1,560.0							
										1,560.0		1,560.0							
										1,174.8		1,174.8							
										59,214.7	12,668.0	64,482.4	13,265.9						

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026						
Personnel		Personnel		Program		Program		Line Item		Line Item		Program		Program				
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF			
45.8	10.5	118.9	43.0	10.5	120.7	(45-01-00) Office of the Secretary										43.0	10.5	120.7
						Personnel Costs												
						Travel												
						Contractual Services												
						Energy												
						Supplies and Materials												
						Capital Outlay												
						Other Items:												
						Police Training Council												
		0.8			0.8	Local Emergency Planning Councils												
		2.0			2.0	School Safety Plans												
						ITC Funds												
						Brain Injury Trust Fund												
						Body Camera Program												
						Fund to Combat Violent Crimes - State Police												
						Fund to Combat Violent Crimes - Local Law Enforcement												
						System Support												
						Hazardous Waste Cleanup												
						Resale - Communication Parts												
						Vehicles												
						Other Items												
						Retired Canines												
						Retired Horses												
						POST/DEPAC												
45.8	10.5	121.7	43.0	10.5	123.5	TOTAL -- Office of the Secretary										43.0	10.5	123.5
2.0		21.0	2.0		20.0	(-01) Administration	4,350.0	3,401.3		4,350.0	3,617.9							
31.8	3.5	23.5		3.5	23.5	(-20) Communication	1,635.6	3,045.8		1,635.6	4,731.2							
8.0		11.2	30.0		13.0	(-30) Delaware Emergency Management Agency		1,225.5			1,521.6							
4.0		2.0	8.0		2.0	(-40) Highway Safety		200.4			219.4							
			3.0		1.0	(-50) Developmental Disabilities Council		20.0			127.0							
		2.0			2.0	(-60) State Council for Persons with Disabilities		340.2			367.5							
	7.0					(-70) Division of Gaming Enforcement	2,860.3			3,459.0								
		62.0			62.0	(-80) Division of Forensic Science		8,228.3			9,767.9							
45.8	10.5	121.7	43.0	10.5	123.5	TOTAL -- Internal Program Units	8,845.9	16,461.5		8,845.9	20,352.5							

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel				\$ Program		\$ Line Item		\$ Program		\$ Line Item	
NSF	ASF	GF		NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
				(45-02-00) Capitol Police											
1.0		105.0		1.0		114.0		Personnel Costs		92.4		10,760.0		135.4	
								Travel				5.5		13,027.8	
								Contractual Services				439.7		526.6	
								Supplies and Materials				138.6		138.6	
								Other Item:							
								Special Duty							
1.0		105.0		1.0		114.0		<b>TOTAL -- Capitol Police</b>		168.6		271.9		407.3	
1.0		105.0		1.0		114.0		(-10) Capitol Police		261.0		11,343.8		13,698.5	
1.0		105.0		1.0		114.0		TOTAL -- Internal Program Unit		261.0		11,343.8		13,698.5	
				(45-04-00) Division of Alcohol and Tobacco Enforcement											
1.5		2.0		1.5		2.0		Personnel Costs		43.1		1,620.2		43.1	
								Travel		2.8		0.5		2.8	
								Contractual Services		36.6		297.5		36.6	
								Supplies and Materials		10.0		25.2		10.0	
								Capital Outlay		1.0		1.1		1.0	
								Tobacco Fund:							
4.0				4.0				Personnel Costs		482.3				482.3	
								Contractual Services		101.1				101.1	
								Supplies and Materials		24.1				24.1	
								Other Items		110.0				110.0	
13.0				13.0				Marijuana Control Act		2,445.0				2,816.6	
1.5		19.0		1.5		19.0		<b>TOTAL -- Division of Alcohol and Tobacco Enforcement</b>		3,256.0		1,944.5		3,627.6	
1.5		19.0		1.5		19.0		(-10) Division of Alcohol and Tobacco Enforcement		3,256.0		1,944.5		2,164.1	
1.5		19.0		1.5		19.0		TOTAL -- Internal Program Unit		3,256.0		1,944.5		2,164.1	

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026													
Personnel		Personnel		NSF		ASF		GF		\$ Program		\$ Program		\$ Line Item		\$ Line Item									
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF								
				(45-05-00) Office of the Marijuana Commissioner																					
				3.0		Personnel Costs		3.0		Contractual Services		3.0		Marijuana Control Act						3.0		Medical Marijuana			
				4.0		4.0		2.0		6.0		3.0		TOTAL -- Office of the Marijuana Commissioner						890.9		890.9			
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3		1,357.2		420.3	
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3		1,357.2		420.3	
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4		139,728.6			
				68.0		68.0		51.8		68.0		884.2		136.8						136.8					
				68.0		68.0		51.8		68.0		884.2		1,570.4						1,629.1					
				68.0		68.0		51.8		68.0		884.2		145.7						145.7					
				TOTAL -- Internal Program Unit																					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				4.0		6.0		3.0		6.0		3.0		1,357.2						420.3					
				(45-06-00) State Police																					
				51.8		68.0		866.2		51.8		68.0		884.2						6,428.4					

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel																			
NSF	ASF	GF		NSF	ASF	GF		ASF	GF			ASF	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										
	32.0	384.0			33.0	385.0	(-03) Patrol	4,183.6	66,369.7			4,410.2	81,961.8										
35.5	12.0	155.5		35.5	12.0	155.5	(-04) Criminal Investigation	6,426.3	30,914.0			6,426.3	37,961.3										
	10.0	63.0			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				8,738.2										
13.3	14.0	4.7		13.3	16.0	2.7	(-07) Traffic	3,165.4	1,368.4			3,165.4	1,908.1										
	17.0	102.0			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	95.0		1.0		98.0	(-10) Communications	212.1	10,013.2			107.9	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	930.2		51.8	88.0	948.2	TOTAL -- Internal Program Units	17,882.3	166,128.1			18,004.7	199,855.4										
99.1	122.5	1,168.4		96.3	124.5	1,200.2	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY	31,136.1	195,877.9			32,841.4	236,490.8										

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		\$ Line Item		\$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	NSF	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			3,319.1		3,319.1
						Travel			24.1		24.1
						Contractual Services			153.8		153.8
						Supplies and Materials			6.5		6.5
						Salary Contingency			366.8		366.8
	36.0			36.0		TOTAL -- Office of the Secretary			3,870.3		3,870.3
	57.0			57.0		(55-01-02) Finance					
						Personnel Costs			14,319.4		15,646.8
						Travel			7.1		7.1
						Contractual Services			6,259.2		7,168.9
						Energy			1,021.9		1,021.9
						Supplies and Materials			383.2		383.2
	57.0			57.0		TOTAL -- Finance			21,990.8		24,227.9
	7.0			7.0		(55-01-03) Community Relations					
						Personnel Costs			907.9		907.9
						Travel			10.0		10.0
						Contractual Services			124.8		124.8
						Supplies and Materials			27.0		27.0
	7.0			7.0		TOTAL -- Community Relations			1,069.7		1,069.7
						(55-01-04) Human Resources					
						Travel			6.2		6.2
						Contractual Services			283.5		283.5
						Supplies and Materials			47.7		47.7
						TOTAL -- Human Resources			337.4		337.4
	100.0			100.0		TOTAL -- Office of the Secretary			27,268.2		29,505.3

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		\$ Line Item		\$ Line Item		\$ Line Item		\$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO	GF	TFO	TFO
18.0			18.0			(55-02-01) Technology and Innovation			1,568.9			1,575.5			
18.0			18.0			Personnel Costs			24.1			24.1			
18.0			18.0			Travel			15,085.2			15,085.2			
18.0			18.0			Contractual Services			1,137.4			1,137.4			
18.0			18.0			Supplies and Materials			17,822.2			17,822.2			
18.0			18.0			TOTAL -- Technology and Innovation			17,815.6			17,822.2			
50.0			10.0			(55-03-01) Planning			4,938.1			4,967.5			
50.0			10.0			Personnel Costs			25.4			25.4			
50.0			10.0			Travel			1,622.7			1,847.3			
50.0			10.0			Contractual Services			7.0			7.0			
50.0			10.0			Energy			128.3			128.3			
50.0			10.0			Supplies and Materials			10.0			10.0			
50.0			10.0			Capital Outlay			6,731.5			6,985.5			
50.0			10.0			TOTAL -- Planning			6,731.5			6,985.5			
687.0			30.0			(55-04-00) Maintenance and Operations			50,542.5			50,645.9			
687.0			30.0			(55-04-70) Maintenance Districts			16.9			16.9			
687.0			30.0			Personnel Costs			12,099.9			12,739.9			
687.0			30.0			Travel			2,486.1			2,820.8			
687.0			30.0			Contractual Services			9,272.4			9,272.4			
687.0			30.0			Energy			210.0			210.0			
687.0			30.0			Supplies and Materials			10,000.0			10,000.0			
687.0			30.0			Capital Outlay			84,627.8			85,705.9			
687.0			30.0			Snow/Storm Contingency			84,627.8			85,705.9			
687.0			30.0			TOTAL -- Maintenance Districts			84,627.8			85,705.9			
687.0			30.0			TOTAL -- Maintenance and Operations			84,627.8			85,705.9			

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel			
NSF	TFO	TFC	NSF	TFO	TFC	Fiscal Year 2025	
						\$ Line Item	\$ Line Item
						GF	TFO
<b>(55-06-01) Delaware Transportation Authority</b>							
Delaware Transit Corporation							
Transit Operations							
Taxi Services Support "E & D"							
Kent and Sussex Transportation "E & D"							
TOTAL -- Delaware Transit Corporation							
						118,437.4	120,550.3
DTA Indebtedness							
Debt Service							
Transportation Trust Fund							
TOTAL -- DTA Indebtedness							
						91,564.8	91,488.6
						91,564.8	91,488.6
<b>TOTAL -- Delaware Transportation Authority*</b>							
						210,002.2	212,038.9
<b>(55-07-01) US 301 Maintenance Operations</b>							
Personnel Costs							
9.0		9.0				732.9	732.9
Contractual Services							
						2,368.4	3,490.0
Energy							
						98.5	98.5
Supplies and Materials							
						222.0	222.0
Debt Service							
						16,695.6	18,833.9
<b>TOTAL -- US 301 Maintenance Operations</b>							
						20,117.4	23,377.3
<b>(55-08-00) Transportation Solutions</b>							
<b>(55-08-30) Project Teams</b>							
Personnel Costs							
64.0	253.0		64.0	253.0		6,904.4	6,913.0
Travel							
						6.0	6.0
Contractual Services							
						800.9	800.9
Energy							
						34.9	34.9
Supplies and Materials							
						207.2	207.2
Capital Outlay							
						171.4	171.4
<b>TOTAL -- Project Teams</b>							
						8,124.8	8,133.4

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

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



# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel				\$ Line Item				\$ Line Item			
NSF	TFO	TFC		NSF	TFO	TFC		GF	TFO			GF	TFO		
	141.0	3.0			141.0	3.0	(55-08-40) Traffic								
							Personnel Costs		12,083.7				12,087.8		
							Contractual Services		4,606.6				4,606.6		
							Energy		586.8				586.8		
							Supplies and Materials		553.1				553.1		
							Capital Outlay		47.7				47.7		
	141.0	3.0			141.0	3.0	TOTAL -- Traffic		17,877.9				17,882.0		
	205.0	256.0			205.0	256.0	TOTAL -- Transportation Solutions		26,002.7				26,015.4		
							(55-11-00) Motor Vehicles								
	411.0				411.0		(55-11-10) Administration								
							Personnel Costs		28,551.1				29,341.4		
							Travel		20.0				20.0		
							Contractual Services		4,577.1				5,610.1		
							Supplies and Materials		703.3				703.3		
							Capital Outlay		53.1				53.1		
							Motorcycle Safety		154.0				154.0		
	411.0				411.0		TOTAL -- Administration		34,058.6				35,881.9		
							(55-11-60) Toll Administration								
	106.0				106.0		Personnel Costs		8,379.9				8,379.9		
							Travel		3.0				3.0		
							Contractual Services		3,062.3				3,157.6		
							Energy		273.3				273.3		
							Supplies and Materials		306.3				306.3		
							Capital Outlay		41.0				41.0		
							Contractual - E-ZPass Operations		5,000.0				5,000.0		
	106.0				106.0		TOTAL -- Toll Administration		5,000.0				5,000.0		
	517.0				517.0		TOTAL -- Motor Vehicles		5,000.0				5,000.0		
	1,586.0	296.0			1,586.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION		5,000.0				5,000.0		
									456,771.0				464,774.7		

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel																			
NSF	ASF	GF		NSF	ASF	GF		ASF	GF			ASF	GF			ASF	GF			ASF	GF		
17.6	32.8	3.6		17.6	50.8	4.6	(60-01-00) Administration																
							Personnel Costs																
							Travel																
							Contractual Services																
							Energy																
							Supplies and Materials																
							Capital Outlay																
17.6	32.8	3.6		17.6	50.8	4.6	<b>TOTAL -- Administration</b>																
1.0	6.6	0.4		1.0	7.6	0.4	(-10) Office of the Secretary	1,605.9	296.9			1,605.9	349.5										
8.0		1.0		8.0		1.0	(-20) Office of Occupational and Labor Market Information		99.1				106.9										
8.6	17.2	2.2		8.6	17.2	3.2	(-40) Administrative Support	2,144.1	225.7			2,144.1	419.9										
	9.0				26.0		(-50) Paid Family Medical Leave					3,803.0											
17.6	32.8	3.6		17.6	50.8	4.6	<b>TOTAL -- Internal Program Units</b>	3,750.0	621.7			7,553.0	876.3										
							<b>(60-06-00) Unemployment Insurance</b>																
121.0	3.0			120.0	3.0		Personnel Costs									188.3				188.3			
							Travel									0.1				0.1			
							Contractual Services									210.9				210.9			
							Energy									1.0				1.0			
							Supplies and Materials									2.5				2.5			
							Capital Outlay									2.2				2.2			
							Other Item:																
							Revenue Refund																
121.0	3.0			120.0	3.0		<b>TOTAL -- Unemployment Insurance</b>									71.9				71.9			
																476.9				476.9			
121.0	3.0			120.0	3.0		(-01) Unemployment Insurance					476.9											
121.0	3.0			120.0	3.0		<b>TOTAL -- Internal Program Unit</b>	476.9				476.9											

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		Personnel	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF
16.0	53.4	18.6	12.6	60.8	18.6	(60-07-00) Industrial Affairs												5,647.2	1,553.3	7,047.2	1,642.9		
						Personnel Costs												38.3		60.3			
						Travel																	
						Contractual Services												2,226.1	162.1	6,801.9	179.2		
						Supplies and Materials												34.0		53.6			
						Capital Outlay												43.6		43.6			
						Wage Theft														17.0			
16.0	53.4	18.6	12.6	60.8	18.6	TOTAL -- Industrial Affairs												7,989.2	1,715.4	14,023.6	1,822.1		
1.1	37.9		1.1	38.9		(-01) Office of Workers' Compensation												6,349.8					
5.4	14.0	9.6	2.0	20.4	9.6	(-02) Office of Labor Law Enforcement												7,336.1		960.7			
6.5	1.5		6.5	1.5		(-03) Occupational Safety and Health												337.7					
						Administration/Bureau of Labor Statistics																	
3.0		9.0	3.0		9.0	(-04) Anti-Discrimination												806.5		861.4			
16.0	53.4	18.6	12.6	60.8	18.6	TOTAL -- Internal Program Units												7,989.2	1,715.4	14,023.6	1,822.1		
(60-08-00) Vocational Rehabilitation																							
128.5	1.5	2.0	128.5	0.5	2.0	Personnel Costs												449.4	163.2	449.4	172.2		
						Travel													0.5		0.5		
						Contractual Services												566.0	3,632.6	566.0	3,634.4		
						Supplies and Materials												32.0	76.9	32.0	76.9		
						Other Item:																	
						Supported Employment																	
128.5	1.5	2.0	128.5	0.5	2.0	TOTAL -- Vocational Rehabilitation												1,047.4	4,433.9	1,047.4	4,444.7		
74.5	1.5	2.0	74.5	0.5	2.0	(-10) Vocational Rehabilitation Services												1,047.4					
54.0			54.0			(-20) Disability Determination Services																	
128.5	1.5	2.0	128.5	0.5	2.0	TOTAL -- Internal Program Units												1,047.4		1,047.4	4,444.7		

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF
67.0	4.0	25.0	67.0	4.0	25.0	(60-09-00) Employment and Training											
						Personnel Costs											
						Travel											
						Contractual Services											
						Energy											
						Supplies and Materials											
						Other Items:											
						Summer Youth Program											
						Welfare Reform											
						Blue Collar Skills											
						Workforce Development											
						Learning for Careers Program											
						Elevate Delaware											
						Advancement Through Pardons and Expungements											
67.0	4.0	25.0	67.0	4.0	25.0	<b>TOTAL -- Employment and Training</b>											
67.0	4.0	25.0	67.0	4.0	25.0	(-20) Employment and Training Services											
67.0	4.0	25.0	67.0	4.0	25.0	TOTAL -- Internal Program Unit											
350.1	94.7	49.2	345.7	119.1	50.2	<b>TOTAL -- DEPARTMENT OF LABOR</b>											
						4,452.8			4,459.0			4,452.8			4,459.0		
						6,093.4			6,093.4			6,093.4			6,093.4		
						17,716.3			12,864.4			17,716.3			12,864.4		
						27,559.9			13,629.6			27,559.9			13,629.6		

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026							
Personnel		Personnel		Program		Program		Line Item		Line Item		Line Item		Line Item					
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF				
20.2	46.2	82.6	19.7	46.7	82.6	(65-01-00) Agriculture													
						Personnel Costs										4,675.6	7,480.6		
						Travel										131.5	26.8		
						Contractual Services										1,307.7	661.0		
						Energy										33.1	22.7		
						Supplies and Materials										275.8	131.1		
						Capital Outlay										348.3	20.5		
						Other Items:													
	2.0			2.0		Marijuana Control Act										126.6			
						Nutrient Management Program											823.3		
						Agriculture Development Program											139.6		
						Plant Pest Survey and Control											10.0		
						Cover Crops											19.6		
						Poultry Health Surveillance													
						Carvel Center/Irrigation											497.2		
						Educational Assistance											260.0		
						Revenue Refund										15.0			
						Fingerprints										7.7			
						Fingerprinting											110.0		
						Equine Drug Testing										75.5			
						Research and Development										1,015.0			
						Purses and Promotions										75.0			
						Pet Food Registration Software										35.0			
						Ag Production Assistance Program										5.0			
						Dairy Risk Management											2,000.0		
20.2	48.2	82.6	19.7	48.7	82.6	TOTAL -- Agriculture										8,236.8	10,092.4	8,357.9	12,736.8

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel				\$ Program				\$ Program				\$ Line Item				\$ Line Item			
NSF	ASF	GF		NSF	ASF	GF		ASF	GF			ASF	GF			ASF	GF			ASF	GF		
	1.0	16.0			1.5	16.5	(-01) Administration	327.5	2,756.6			327.5	4,976.3										
		7.0				7.0	(-02) Agriculture Compliance	45.0	729.2			45.0	775.1										
8.2	13.7	5.1		7.7	13.7	4.6	(-03) Food Products Inspection	1,156.5	516.8			1,174.1	539.2										
5.0	2.5	17.5		5.0	2.5	17.5	(-04) Forest Service	801.7	1,537.9			801.7	1,662.5										
1.0	11.0			1.0	11.0		(-05) Harness Racing Commission	2,434.8				2,434.8											
2.0	7.0			2.0	7.0		(-06) Pesticides	846.7				907.9											
0.5		3.5		0.5	1.0	3.5	(-07) Planning		357.7				380.6										
2.0		10.0		2.0		10.0	(-08) Plant Industries	142.3	930.1			162.3	995.0										
1.0		9.0		1.0		9.0	(-09) Animal Health		955.4				995.8										
	10.0				10.0		(-10) Thoroughbred Racing Commission	1,877.5				1,877.5											
	1.0	8.0			1.0	8.0	(-11) Weights and Measures	63.3	833.6			85.6	896.3										
0.5		5.5		0.5		5.5	(-12) Nutrient Management		1,415.4				1,452.6										
	2.0	1.0			1.0	1.0	(-13) Agricultural Lands Preservation Foundation	541.5	59.7			541.5	63.4										
20.2	48.2	82.6		19.7	48.7	82.6	TOTAL -- Internal Program Units	8,236.8	10,092.4			8,357.9	12,736.8			8,236.8	10,092.4			8,357.9	12,736.8		
20.2	48.2	82.6		19.7	48.7	82.6	TOTAL -- DEPARTMENT OF AGRICULTURE																

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

## (70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel								
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

# **FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT** **(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	ASF	GF		ASF	GF		ASF	GF		ASF	GF	
												</					



# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT (75-00-00) FIRE PREVENTION COMMISSION

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		
25.5		26.5		28.5	26.5		(75-01-01) Office of the State Fire Marshal					1,945.2	2,930.8	2,437.9	3,240.6
							Personnel Costs					34.0		34.0	
							Travel					366.8	454.6	366.8	482.3
							Contractual Services						62.6		62.6
							Energy					81.0	23.4	81.0	23.4
							Supplies and Materials					196.2		196.2	
							Capital Outlay								
							Other Items:								
							Revenue Refund					1.5		1.5	
25.5		26.5		28.5	26.5		<b>TOTAL -- Office of the State Fire Marshal</b>					2,624.7	3,471.4	3,117.4	3,808.9
		22.0			22.0		(75-02-01) State Fire School						2,671.9		2,921.3
							Personnel Costs						397.9		426.0
							Contractual Services						118.2		118.2
							Energy						160.0		160.0
							Supplies and Materials						35.5		35.5
							Capital Outlay								
							Other Items:								
							Stress Management						4.6		4.6
							EMT Training						150.8		156.4
							Local Emergency Planning Commission								
							Education Assistance								
							<b>TOTAL -- State Fire School</b>					50.0	120.0	50.0	120.0
22.0					22.0							50.0	3,658.9	50.0	3,942.0
		12.0			12.0		(75-03-01) State Fire Prevention Commission						922.8		1,016.9
							Personnel Costs						13.0		13.0
							Travel						188.4		240.5
							Contractual Services						16.1		16.1
							Supplies and Materials								
							Other Items:								
							Statewide Fire Safety Education						75.0		75.0
							Delaware State Fire Chiefs Association						52.0		52.0
							<b>TOTAL -- State Fire Prevention Commission</b>						1,267.3		1,413.5
12.0					12.0										
25.5		60.5		28.5	60.5		<b>TOTAL -- FIRE PREVENTION COMMISSION</b>					2,674.7	8,397.6	3,167.4	9,164.4

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel														
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	ASF	GF	GF	ASF	GF	ASF	ASF	GF	GF
97.5		31.5	98.5		31.5	(76-01-01) Delaware National Guard							3,835.2			4,077.8	
						Personnel Costs							18.0			18.0	
						Travel							753.4			778.0	
						Contractual Services							716.6			736.6	
						Energy							140.0			140.0	
						Supplies and Materials											
						Other Items:											
						Unit Fund Allowance							27.1			27.1	
						Educational Assistance							397.7			457.4	
						Joint Enlistment Enhancement Program							85.0			85.0	
97.5		31.5	98.5		31.5	<b>TOTAL -- Delaware National Guard</b>							5,973.0			6,319.9	
97.5		31.5	98.5		31.5	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>							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											
NSF	ASF	GF		NSF	ASF	GF		ASF	GF			ASF	GF		
							(77-01-01) Advisory Council for Exceptional Citizens								
		3.0		3.0			Personnel Costs				316.7				341.8
							Travel				3.1				3.1
							Contractual Services				31.5				51.7
							Supplies and Materials				5.0				5.0
							TOTAL -- Advisory Council for Exceptional Citizens				356.3				401.6
		3.0		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				Fiscal Year 2026			
Personnel				Personnel			
NSF	ASF	GF		NSF	ASF	GF	
(90-01-00) University of Delaware							
(90-01-01) University of Delaware							
Operations							
Scholarships				105,831.8			
Nursing Expansion				19,042.8			
				247.3			
College of Business and Economics				1,841.6			
College of Agriculture and Natural Resources				6,385.0			
College of Arts and Sciences				1,341.4			
College of Earth, Ocean and Environment				878.1			
College of Health Sciences				598.5			
College of Engineering				2,709.0			
College of Education and Human Development				2,914.8			
Biden School of Public Policy				1,274.3			
Other Programs				784.5			
TOTAL -- University of Delaware				143,849.1			
(90-01-02) Delaware Geological Survey							
Operations				2,132.3			
River Master Program				127.3			
Water Resource Agency				185.9			
TOTAL -- Delaware Geological Survey				2,445.5			
TOTAL -- University of Delaware				146,294.6			
(90-03-00) Delaware State University							
(90-03-01) Operations							
Operations				42,903.2			
Nursing Expansion				434.5			
Work Study				211.7			
Mishoe Scholarships				50.0			
Cooperative Extension				1,201.7			
Cooperative Research				1,273.1			
Cooperative Forestry				88.8			
Title VI Compliance				220.0			
Academic Incentive				50.0			
General Scholarships				786.0			
Athletic Grant				225.4			
Aid to Needy Students				2,057.4			

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(90-00-00) HIGHER EDUCATION**

[illegible]

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

## (90-00-00) HIGHER EDUCATION

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel				Personnel				\$ Program				\$ Program				\$ Program				\$ Program			
NSF	ASF	GF		NSF	ASF	GF		ASF		GF		ASF		GF		ASF		GF		ASF		GF	
76.0		197.0		76.0		197.0	Grants											27.5				27.5	
							Work Study											41.1				41.1	
							TOTAL -- Stanton Campus											21,379.5				22,871.9	
95.0		154.0		95.0		154.0	(90-04-06) Terry Campus											15,889.8				17,193.4	
							Personnel Costs											218.3				218.3	
							Aid to Needy Students											21.0				21.0	
							Grants											21.7				21.7	
							Work Study											16,150.8				17,454.4	
95.0		154.0		95.0		154.0	TOTAL -- Terry Campus																
360.0		793.0		360.0		793.0	TOTAL -- Delaware Technical Community College											100,460.2				108,037.1	
360.0		793.0		360.0		793.0	TOTAL -- HIGHER EDUCATION											298,802.5				315,567.7	

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2025						Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel			Personnel											
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	\$ Program	ASF	GF	\$ Line Item	ASF	GF	\$ Line Item
(95-01-00) Department of Education (95-01-01) Office of the Secretary														
		18.0			18.0			Personnel Costs			2,734.0			2,890.9
		18.0			18.0			Travel			13.0			13.0
								TOTAL -- Office of the Secretary			2,747.0			2,903.9
(95-01-02) Academic Support														
12.1		27.9			27.9			Personnel Costs			4,489.5			4,743.7
								Operations			27.9			27.9
								Digital Learning Operations						
	1.0			1.0				Unique Alternatives			1,084.0			1,129.7
								Student Assessment System	191.3					250.0
								Statewide Autism Support			5,916.5			5,916.5
		4.0			4.0			TOTAL -- Academic Support	191.3		669.1			700.6
12.1	1.0	31.9	12.1	1.0	31.9						12,187.0			12,518.4
(95-01-03) Student Support														
								Personnel Costs			3,374.7			3,484.4
12.3		21.7			20.7			Delaware Interscholastic Athletic Fund			152.0			152.0
	3.0	1.0		3.0	1.0			TOTAL -- Student Support	1,254.0		3,526.7			3,636.4
12.3	3.0	22.7	12.3	3.0	21.7									
(95-01-04) Workforce Support														
								Personnel Costs			4,359.8			5,052.0
2.8		30.2			35.2			Contractual Services			500.5			500.5
								Operations			1,059.6			1,084.6
								Educator Certification and Development			483.5			483.5
								Higher Education Operations			381.2			381.2
								TOTAL -- Workforce Support			6,784.6			7,501.8
2.8	30.2	30.2	2.8		35.2									
(95-01-05) Operations Support														
								Personnel Costs			6,681.6			7,008.2
4.0		47.0			46.0			Contractual Services			1,373.3			2,297.9
								Energy			77.7			77.7
								Supplies and Materials			34.6			34.6
								Capital Outlay			10.0			10.0
								Technology Operations			4,490.7			5,245.7
	2.0			2.0				Delaware Science Coalition	221.5					
								TOTAL -- Operations Support	221.5					
4.0	2.0	47.0	4.0	2.0	46.0									
(95-01-06) Early Childhood Support														
								Personnel Costs			3,290.6			3,550.3
13.0		29.0			29.0									

# FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2025				Fiscal Year 2026			
Personnel		Personnel		Personnel		Personnel		\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	GF
13.0		29.0	13.0		29.0							153.0			153.0
												3,443.6			3,703.3
		1.0			1.0							201.4			208.3
												120.0			120.0
		1.0			1.0							321.4			328.3
		1.0			1.0							207.9			220.9
												21.0			71.0
		1.0			1.0							228.9			291.9
		1.0			1.0							134.0			143.9
												70.0			70.0
												4.0			4.0
		1.0			1.0							208.0			217.9
44.2	6.0	181.8	44.2	6.0	184.8				1,666.8	42,115.1					
		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



# 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	
								Educational Support Professional of the Year				1,720.5	960.3	9.0	1,720.5	960.3	9.0
								Delaware Science Coalition					491.3				
								Student Organization					1,648.5				
								World Language Expansion					1,400.0				
								College Access					40.0				
								CPR Instruction					5,335.2				
								Student Discipline Program					4,171.5				
								Related Services for Students with Disabilities					360.0				
								Exceptional Student Unit - Vocational				711.4	14,591.8		711.4	14,591.8	
								Unique Alternatives					63,000.0				
								Opportunity Funding					1,560.0				
								Math Coaches					1,000.0				
								Year Long Residencies					850.0				
								DE Literacy Plan					282.5				
								Child Safety Awareness					250.0				
								Pathways					59,314.7				
								Mental Health Services					20,200.0				
								Redding Consortium/Wilmington Learning Collaborative					9.0				
								Behavioral Health Professional of the Year					4,000.0				
								Teacher Recruitment/Retention					100.0				
								Recognition Ceremonies					1,000.0				
								Mid Year Unit Count					200.0				
								Delaware Math Plan					1,000.0				
								School Safety and Security					2,420.8				
								Substitute Reimbursement					3,000.0				
								Early Literacy Coaches					242.0				
								Child Nutrition									
								Literacy Emergency Fund									
								Education Block Grants:									
								Professional Accountability and Instructional Advancement Fund					6,664.3				
								Academic Excellence Block Grant					56,517.8				
								Technology Block Grant					3,767.5				
								Student Success Block Grant					3,974.0				
								Substitute Teacher Block Grant					2,000.0				
								Athletic Trainer Block Grant					2,000.0				
								Public School Transportation					180,406.2				
								<b>TOTAL -- District and Charter Operations</b>				2,431.9	2,009,315.7		2,431.9	2,234,861.9	
								(-01) Division Funding					1,504,562.6				
													1,695,387.5				

**FISCAL YEAR 2026 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2025				Fiscal Year 2026			Fiscal Year 2025			Fiscal Year 2026		
Personnel		Personnel		Personnel		Personnel		Personnel		Personnel		
NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	NSF	ASF	GF	
16,492.1			16,686.1									
<b>(95-03-00) Pass Through and Other Support Programs</b>												
Pass Through Programs:												
On-Line Periodicals												
Speech Pathology												
Center for Excellence and Equity in Teacher Preparation												
Summer School - Gifted and Talented												
Center for Economic Education												
Special Needs Programs:												
Early Childhood Assistance												
Children Services Cost Recovery Project												
12.0			12.0		47.5						516.8	
	47.5										700.0	
											150.0	
											126.0	
											203.3	
Special Needs Programs:												
Early Childhood Assistance												
											15,774.3	
											1,668.8	
											6,458.7	
											36,416.6	
											267.9	
											1,065.5	
											500.0	
Driver Training:												
0.2		9.8		0.2	9.8				42.0		2,154.4	
Scholarships:												
Scholarships and Grants												
											2,218.4	
											17,537.6	
											10,731.0	
											50.0	
											700.0	
											300.0	
											497.6	
Adult Education and Work Force Training												
Adult Education and Work Force Training												
									60.0		9,028.8	
Craft Training												
12.2	59.3		12.2	59.3					1,770.8		105,396.9	
<b>TOTAL -- Pass Through and Other Support Programs</b>												
											688.8	
12.0	49.5		12.0	49.5					1,668.8		60,402.5	
0.2	9.8		0.2	9.8					42.0		2,936.2	

