



SPONSOR: Sen. Sokola & Rep. Minor-Brown

DELAWARE STATE SENATE
153rd GENERAL ASSEMBLY

SENATE BILL NO. 225

JANUARY 29, 2026

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2027; 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, ~~2026~~ 2027, 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 ~~2026~~ 2027, shall not have been paid out of the State Treasury, shall revert to the General Fund; provided,
8 however, that no funds shall revert which are encumbered pursuant to 29 Del. C. § 6521.

9 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2027

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
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(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(02-01-00) Supreme Court	
10.3		33.0				4,710.3
					6.8	15.2
					101.4	205.2
						8.3
					5.0	32.8
					6.7	
					20.0	
					3.0	
10.3		33.0	TOTAL -- Supreme Court		142.9	4,971.8
		33.0				
10.3			142.9	4,971.8		
10.3		33.0	142.9	4,971.8		
					(02-02-00) Court of Chancery	
7.0	24.5	63.5			1,641.8	8,542.8
					12.8	
					334.0	45.3
					97.9	
					25.0	
					23.5	
7.0	24.5	63.5	TOTAL -- Court of Chancery		2,135.0	8,588.1
7.0	24.5	63.5				
7.0	24.5	63.5	2,135.0	8,588.1		
7.0	24.5	63.5	2,135.0	8,588.1		
					(02-03-00) Superior Court	
		318.5				33,720.5
						57.7
						693.2
						206.8
						41.4
						597.8
		12.0				733.4
					125.9	
		330.5	TOTAL -- Superior Court		125.9	36,050.8
		330.5				
		330.5	125.9	36,050.8		
		330.5	125.9	36,050.8		

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas			
	6.0	141.0			255.1	14,197.3
						14.8
						417.4
						117.1
					4.0	9.6
	2.0				239.3	
	8.0	141.0	TOTAL -- Court of Common Pleas		498.4	14,756.2
	8.0	141.0	(-10) Court of Common Pleas		498.4	14,756.2
	8.0	141.0	TOTAL -- Internal Program Unit		498.4	14,756.2
			(02-08-00) Family Court			
1.0	59.3	289.7			4,407.6	29,350.8
					12.3	33.2
					289.7	533.0
					81.8	109.2
					48.0	
		2.0				188.0
						464.4
					136.0	
					200.0	
						2,024.2
1.0	59.3	291.7	TOTAL -- Family Court		5,175.4	32,702.8
1.0	59.3	291.7	(-10) Family Court		5,175.4	32,702.8
1.0	59.3	291.7	TOTAL -- Internal Program Unit		5,175.4	32,702.8
			(02-13-00) Justice of the Peace Court			
	7.5	276.5			738.3	26,189.2
						11.5
						2,541.4
						104.7
						165.4
		8.0			321.8	739.7
	7.5	284.5	TOTAL -- Justice of the Peace Court		1,060.1	29,751.9
	7.5	284.5	(-10) Justice of the Peace Court		1,060.1	29,751.9
	7.5	284.5	TOTAL -- Internal Program Unit		1,060.1	29,751.9
			(02-15-00) Central Services Account			
					60.1	
			TOTAL -- Central Services Account		60.1	
			(-10) Central Services Account		60.1	
			TOTAL -- Internal Program Unit		60.1	

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-17-00) Administrative Office of the Courts -			
			Court Services			
		90.5				9,821.3
						26.5
						1,310.2
						234.2
						216.8
						1,926.2
						100.0
						58.3
						47.0
						361.0
						1,000.0
						177.6
						361.4
					2,050.0	
						20.0
						100.0
						2,450.0
		90.5			2,050.0	18,210.5
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		37.0	2,050.0	9,581.4		
		9.0		830.3		
		41.0		7,279.8		
		3.5		519.0		
		90.5	2,050.0	18,210.5		
			TOTAL -- Internal Program Units			
			(02-18-00) Administrative Office of the Courts -			
			Non-Judicial Services			
	1.0	49.0			94.7	5,350.3
						16.4
						256.1
						4.5
						26.6
						0.5
						436.5
						75.0
					43.0	
						60.0
					250.0	
	1.0	49.0			387.7	6,225.9
			TOTAL -- Administrative Office of the Courts -			
			Non-Judicial Services			

(02-00-00) JUDICIAL

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
	1.0	11.0	(-01) Office of the Public Guardian	137.7	1,046.2		
		31.0	(-05) Office of the Child Advocate	250.0	4,351.2		
		5.0	(-06) Maternal and Child Death Review Commission		600.5		
		2.0	(-07) Delaware Residents' Protection Commission		228.0		
	1.0	49.0	TOTAL -- Internal Program Units	387.7	6,225.9		
18.3	100.3	1,283.7	TOTAL -- JUDICIAL			11,635.5	151,258.0

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		31.0				4,306.4
						23.0
						452.2
						29.7
						70.0
		31.0				4,881.3
			(10-02-00) Office of Management and Budget			
9.2	126.8	222.0			13,902.6	23,230.0
					49.6	14.2
					10,997.6	17,364.5
					134.7	6,937.5
					4,231.0	2,041.8
					379.1	438.5
						266.8
					500.0	350.0
						28,951.9
						374.0
						450.0
						3,571.0
					91,100.0	140,113.9
						8.0
						33,039.3
						1,000.0
						150.0
						100.5
						1,075.0
						3,500.0
						100.0
					65,808.5	5,000.0
						2,456.3
					668.0	51.0
						26,561.0
					14,019.7	
					727.2	

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					500.0	
					10.0	
	2.0				384.6	
					185.6	
9.2	128.8	222.0	TOTAL -- Office of Management and Budget		203,598.2	297,145.2
0.7	3.0	24.3	(-05) Administration	2,194.5	3,351.7	
	7.5	23.5	(-10) Budget Development and Planning	1,964.3	5,096.2	
			(-11) Contingencies and One-Time Items	156,908.5	217,540.6	
1.0	70.0		(-32) Pensions	10,893.1	29,068.3	
		8.0	<i>Government Support Services</i>			
	32.0		(-40) Mail/Courier Services	2,243.8	771.0	
	1.5	24.5	(-42) Fleet Management	26,390.7		
	4.0		(-44) Contracting	258.7	2,640.7	
	3.3	3.7	(-45) Delaware Surplus Services	507.4		
2.0	5.5	35.0	(-46) Food Distribution	913.1	383.2	
5.5	2.0	103.0	(-47) PHRST	738.9	4,364.1	
			(-50) Facilities Management	585.2	33,929.4	
9.2	128.8	222.0	TOTAL -- Internal Program Units	203,598.2	297,145.2	
(10-07-00) Criminal Justice						
(10-07-01) Criminal Justice Council						
15.0		14.0	Personnel Costs			1,813.5
			Contractual Services			68.4
			Other Items:			
			Videophone Fund		212.5	
			Domestic Violence Coordinating Council			42.7
		2.0	Other Grants			147.3
			Public Attorney Student Loan Repayment Program			500.0
	2.0		Marijuana Control Act		196.0	
		2.0	Family Justice Centers			232.8
		3.0	Delaware Anti-Trafficking Action Council			387.5
15.0	2.0	21.0	TOTAL -- Criminal Justice Council		408.5	3,192.2
(10-07-02) Delaware Justice Information System						
		16.0	Personnel Costs			1,844.7
			Travel			5.3
			Contractual Services			2,612.8
			Supplies and Materials			437.3
		2.0	Other Items:			
			Expungement Acts			195.5
			VINE			180.7
		1.0	Permit to Purchase			86.7
		19.0	TOTAL -- Delaware Justice Information System			5,363.0

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
		7.0				677.4
						0.7
						50.4
						3.1
		7.0				731.6
15.0	2.0	47.0	TOTAL -- Criminal Justice		408.5	9,286.8
	2.0		(10-08-01) Delaware State Housing Authority		425.6	
			Personnel Costs			
			Other Items:			
			Student Housing Emergency Assistance Fund			50.0
			Housing Development Fund		500.0	4,000.0
			State Rental Assistance Program			6,000.0
			Homelessness Response and Stabilization			1,000.0
	2.0		TOTAL -- Delaware State Housing Authority		925.6	11,050.0
24.2	132.8	300.0	TOTAL -- EXECUTIVE		204,932.3	322,363.3

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		9.0				1,739.7
						17.5
						102.4
						20.0
						800.0
		9.0				2,679.6
			TOTAL -- Office of the Chief Information Officer			
		9.0		2,679.6		
		9.0		2,679.6		
			TOTAL -- Internal Program Unit			
			(11-02-00) Security Office			
	13.0	9.0			1,604.9	1,101.9
					28.0	2.3
					2,960.5	415.7
					20.0	
					3,383.0	91.7
						2,851.3
	13.0	9.0			7,996.4	4,462.9
			TOTAL -- Security Office			
	13.0	9.0	7,996.4	4,462.9		
	13.0	9.0	7,996.4	4,462.9		
			TOTAL -- Internal Program Unit			
			(11-03-00) Operations Office			
	33.5	69.5			3,966.1	9,432.0
					37.1	18.9
					15,947.5	2,399.1
						504.7
					84.0	172.1
						9.3
					8,463.4	5,293.0
						12,071.9
	33.5	69.5			28,498.1	29,901.0
			TOTAL -- Operations Office			
			10,500.0			
	4.0	5.0	1,070.8	3,442.4		
	4.0	21.0	3,937.1	13,052.5		
	15.5	15.5	11,088.6	6,998.2		
	10.0	29.0	1,901.6	6,407.9		
	33.5	70.5	28,498.1	29,901.0		
			TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	41.2	101.8			5,113.3	14,418.6
					25.1	25.4
					719.8	2,505.0
					4,246.9	6,135.6
						380.0
	41.2	101.8	TOTAL -- Technology Office		10,105.1	23,464.6
			(11-05-00) Office of Policy and Communications			
		9.0	59.0	1,393.3		
	5.0	14.0	927.4	2,324.7		
	28.2	41.8	6,241.0	10,720.3		
	4.0	26.0	2,348.0	6,663.7		
	4.0	11.0	529.7	2,362.6		
	41.2	101.8	10,105.1	23,464.6		
			(11-06-00) Chief of Partner Services			
		5.0				633.5
						1.3
						2.0
						2.0
		5.0	TOTAL -- Office of Policy and Communications			638.8
			(11-06-00) Chief of Partner Services			
		5.0		638.8		
		5.0	TOTAL -- Internal Program Unit			638.8
			(11-06-00) Chief of Partner Services			
	19.9	54.1			2,146.9	6,484.3
					5.5	13.1
					6.0	479.7
						663.0
						500.0
	19.9	54.1	TOTAL -- Chief of Partner Services		2,158.4	8,140.1
			(11-06-00) Chief of Partner Services			
	16.0	41.0	1,521.6	6,079.6		
	3.9	13.1	636.8	2,060.5		
	19.9	54.1	2,158.4	8,140.1		
			TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION			
	107.6	249.4			48,758.0	69,287.0

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-01-01) Lieutenant Governor	
		9.0				1,102.4
						1.3
						178.2
						12.1
						7.7
		9.0				1,301.7
					(12-02-01) Auditor of Accounts	
	2.0	26.0			380.2	3,342.5
					14.7	4.9
					791.5	942.5
					4.4	44.4
					29.0	16.4
	2.0	26.0			1,219.8	4,350.7
					(12-03-00) Insurance Commissioner	
					(12-03-01) Regulatory Activities	
	16.0				1,537.3	
					9.6	
					402.0	
					8.8	
					5.4	
					5.0	
	16.0				1,968.1	
					(12-03-02) Bureau of Examination, Rehabilitation and Guaranty	
3.7	94.3				9,688.6	
					85.0	
					2,233.3	
					99.7	
					67.1	
					3,533.4	
					186.5	
					16,900.0	
					30.0	
3.7	94.3				32,823.6	
3.7	110.3				34,791.7	

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item		
NSF	ASF	GF	ASF	GF	ASF	GF	
			(12-05-00) State Treasurer				
			(12-05-01) Administration				
	6.0	4.0			624.4	755.4	
					14.5		
					290.6	240.8	
					9.1	18.3	
					25.5		
	6.0	4.0			964.1	1,014.5	
			(12-05-02) Operations and Fund Management				
	6.0				574.0		
					1,235.0		
					200.0		
					3,337.0		
	6.0				5,346.0		
			(12-05-03) Debt Management				
	2.0				252.0		
					150.0		
						273,623.9	
						354.1	
						130.0	
					75,046.0		
	2.0				75,448.0	274,108.0	
			(12-05-05) Reconciliation and Transaction Management				
	6.0	4.0			455.7	553.0	
					10.0		
					83.0		
					677.1		
	6.0	4.0			1,225.8	553.0	
			(12-05-06) Contributions and Plan Management				
4.0							
						75.0	
	1.0				139.7		
4.0	1.0				139.7	75.0	
4.0	21.0	8.0	TOTAL -- State Treasurer			83,123.6	275,750.5
7.7	133.3	43.0	TOTAL -- OTHER ELECTIVE			119,135.1	281,402.9

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(15-01-00) Department of Justice			
47.9	75.6	368.5			1,750.5	53,054.1
						12.3
						2,793.6
						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				3,270.6
					660.1	
		2.0				199.0
		1.0				193.7
	2.0				295.3	
	2.0				387.5	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
47.9	87.6	393.5	TOTAL -- Department of Justice		14,214.6	60,270.8
47.9	87.6	393.5	(-01) Department of Justice		14,214.6	60,270.8
47.9	87.6	393.5	TOTAL -- Internal Program Unit		14,214.6	60,270.8

(15-00-00) LEGAL

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(15-02-00) Office of Defense Services					
		215.0	Personnel Costs					30,542.2
			Travel					36.8
			Contractual Services					2,543.7
			Supplies and Materials					66.2
			Capital Outlay					3.4
			Other Items:					
			Conflict Attorneys					7,997.0
		16.0	Body Camera Program					3,260.8
		231.0	TOTAL -- Office of Defense Services					44,450.1
			(-01) Central Administration			6,817.1		
			(-02) Public Defender			28,099.5		
			(-03) Office of Conflicts Counsel			9,533.5		
		231.0	TOTAL -- Internal Program Units			44,450.1		
47.9	87.6	624.5	TOTAL -- LEGAL				14,214.6	104,720.9

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-01-00) Office of the Secretary	
2.0	22.5	41.5			2,465.5	5,933.3
					0.2	9.0
					664.5	1,275.9
					15.0	18.3
					150.0	7.5
2.0	22.5	41.5	TOTAL -- Office of the Secretary		3,295.2	7,244.0
2.0	22.5	41.5	(-01) Office of the Secretary		3,295.2	7,244.0
2.0	22.5	41.5	TOTAL -- Internal Program Unit		3,295.2	7,244.0
					(16-02-00) Division of Talent Management	
	9.0	46.0			803.6	4,647.1
					2.0	
					4.6	3.1
						0.2
	9.0	46.0	TOTAL -- Division of Talent Management		810.2	4,650.4
	9.0	46.0	(-01) Division of Talent Management		810.2	4,650.4
	9.0	46.0	TOTAL -- Internal Program Unit		810.2	4,650.4
					(16-03-00) Division of Diversity, Equity and Inclusion	
	1.0	2.0			1.9	212.2
						2.0
					59.6	5.6
						1.0
	1.0	2.0	TOTAL -- Division of Diversity, Equity and Inclusion		61.5	220.8
	1.0	2.0	(-01) Division of Diversity, Equity and Inclusion		61.5	220.8
	1.0	2.0	TOTAL -- Internal Program Unit		61.5	220.8
					(16-04-00) Division of Employee and Labor Relations	
	6.0	25.0			644.5	3,040.6
					1.1	0.9
					10.0	45.0
						0.2
	6.0	25.0	TOTAL -- Division of Employee and Labor Relations		655.6	3,086.7
	6.0	25.0	(-01) Division of Employee and Labor Relations		655.6	3,086.7
	6.0	25.0	TOTAL -- Internal Program Unit		655.6	3,086.7

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(16-05-00) Division of Statewide Benefits and Insurance Coverage			
34.0						
						11,000.0
						11,096.8
34.0						22,096.8
			(16-06-00) Office of Women's Advancement and Advocacy			
	1.0	1.0			211.4	138.2
						2.0
					17.3	18.8
						0.5
	1.0	1.0			228.7	159.5
			(16-07-00) Division of Training and Human Resource Solutions			
1.0	9.0	13.0			940.7	1,379.6
					3.3	0.1
					674.8	295.8
					15.9	
					100.0	
					55.0	
						25.0
						350.0
1.0	9.0	13.0			1,789.7	2,050.5
			(16-08-00) Division of Training and Human Resource Solutions			
1.0	9.0	13.0	1,789.7	2,050.5		
1.0	9.0	13.0	1,789.7	2,050.5		

(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			
	12.5	31.5			1,196.7	3,234.3
					2.0	
					198.4	248.0
						1.2
		8.0				485.1
	12.5	39.5	TOTAL -- Division of Classification,			
			Compensation and Talent Acquisition			
	12.5	39.5	1,397.1	3,968.6		
			(-01) Division of Classification,			
			Compensation and Talent			
			Acquisition			
	12.5	39.5	1,397.1	3,968.6		
			TOTAL -- Internal Program Unit			
37.0	61.0	168.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES		8,238.0	43,477.3

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-01-00) Office of the Secretary	
	13.5	42.5			1,796.2	3,749.4
					44.1	17.5
					3,364.6	681.5
						74.9
					108.3	43.5
					168.0	
		2.0				
						254.2
						50.0
						180.0
						100.0
						42.2
					6.0	
					500.0	
						1,000.0
						160.6
	13.5	44.5	TOTAL -- Office of the Secretary		5,987.2	6,353.8
	11.0	11.0	4,270.1	2,638.6		
		26.0	220.0	2,810.7		
	2.5	1.5	1,491.1	167.0		
		2.0	6.0	228.6		
		4.0		508.9		
	13.5	44.5	5,987.2	6,353.8		
					(20-02-00) Human and Civil Rights	
1.0		7.0				679.1
						4.0
						142.3
						7.8
						0.6
					6.0	
1.0		7.0	TOTAL -- Human and Civil Rights		6.0	833.8
1.0		7.0	6.0	833.8		
1.0		7.0	6.0	833.8		

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-03-00) Delaware Public Archives			
	15.0	16.0	Personnel Costs		1,160.8	1,402.1
			Travel		3.8	
			Contractual Services		385.1	232.0
			Supplies and Materials		52.4	
			Capital Outlay		35.0	
			Other Items:			
			Delaware Heritage Commission			14.7
			Document Conservation Fund		10.0	
			Historical Marker Maintenance		40.8	
			Operations		60.0	
	15.0	16.0	TOTAL -- Delaware Public Archives		1,747.9	1,648.8
	15.0	16.0	(-01) Delaware Public Archives		1,747.9	1,648.8
	15.0	16.0	TOTAL -- Internal Program Unit		1,747.9	1,648.8
			(20-04-00) Regulation and Licensing			
0.5	77.5		Personnel Costs		8,614.5	
			Travel		151.4	
			Contractual Services		7,280.0	
			Supplies and Materials		147.9	
			Capital Outlay		256.4	
			Other Items:			
			Real Estate Guaranty Fund		100.0	
			Examination Costs		54.5	
			Motor Vehicle Franchise Fund		15.0	
			Technology Project		633.9	
0.5	77.5		TOTAL -- Regulation and Licensing		17,253.6	
0.5	45.0		(-01) Professional Regulation		11,429.2	
0.5	27.5		(-02) Public Service Commission		4,406.5	
	5.0		(-03) Public Advocate		1,417.9	
0.5	77.5		TOTAL -- Internal Program Units		17,253.6	
			(20-05-00) Corporations			
	119.0		Personnel Costs		8,479.3	
			Travel		27.0	
			Contractual Services		5,361.9	
			Supplies and Materials		63.0	
			Capital Outlay		505.0	
			Other Items:			
			Computer Time Costs		2,170.0	
			Technology Infrastructure Fund		10,600.0	
	119.0		TOTAL -- Corporations		27,206.2	
	119.0		(-01) Corporations		27,206.2	
	119.0		TOTAL -- Internal Program Unit		27,206.2	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	28.5	Personnel Costs		1,033.6	2,870.4
			Travel		8.2	1.3
			Contractual Services		1,364.6	487.3
			Energy		74.9	330.3
			Supplies and Materials		23.1	100.6
			Capital Outlay		300.2	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	TOTAL -- Historical and Cultural Affairs		2,878.9	3,854.1
5.4	13.1	28.5	(-01) Office of the Director		2,878.9	3,854.1
5.4	13.1	28.5	TOTAL -- Internal Program Unit		2,878.9	3,854.1
			(20-07-00) Arts			
3.0	2.0	3.0	Personnel Costs		173.2	361.6
			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	TOTAL -- Arts		5,597.6	854.6
3.0	2.0	3.0	(-01) Office of the Director		5,597.6	854.6
3.0	2.0	3.0	TOTAL -- Internal Program Unit		5,597.6	854.6
			(20-08-00) Libraries			
7.0	4.0	4.0	Personnel Costs		285.2	490.3
			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		1,150.0	
			Scholarships and Grants			220.0
7.0	4.0	4.0	TOTAL -- Libraries		5,749.5	6,737.2
7.0	4.0	4.0	(-01) Libraries		5,749.5	6,737.2
7.0	4.0	4.0	TOTAL -- Internal Program Unit		5,749.5	6,737.2

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-09-00) Veterans Home			
	80.0	136.0			4,201.0	13,814.9
					3.4	
					1,522.1	1,083.7
						528.7
					848.4	779.9
					9.9	80.6
	80.0	136.0	TOTAL -- Veterans Home		6,584.8	16,287.8
	80.0	136.0	(-01) Veterans Home		6,584.8	16,287.8
	80.0	136.0	TOTAL -- Internal Program Unit		6,584.8	16,287.8
			(20-10-00) Small Business			
	7.0	19.0			805.7	2,675.1
					20.0	6.3
					910.3	15.6
					20.9	14.0
					24.8	6.6
			Other Items:			
					25.0	
					400.0	150.5
	1.0				1,700.1	
					320.9	
					300.0	
					379.5	
					9.6	
					1,025.0	
					78.0	
					312.0	313.0
	8.0	19.0	TOTAL -- Small Business		6,331.8	3,181.1
	1.0	19.0	(-01) Delaware Economic Development Authority		3,641.8	3,181.1
	7.0		(-02) Delaware Tourism Office		2,690.0	
	8.0	19.0	TOTAL -- Internal Program Units		6,331.8	3,181.1
			(20-15-00) State Banking Commission			
	36.0				2,758.2	
					80.0	
					986.3	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,912.0	
	36.0		(-01) State Banking Commission		3,912.0	
	36.0		TOTAL -- Internal Program Unit		3,912.0	

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

		10.0
		10.0

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

	974.5
8.0	0.5
72.9	16.7
3.0	7.1
83.9	998.8

		10.0
		10.0

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

83.9	998.8
83.9	998.8

16.9	368.1	268.0
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TOTAL -- DEPARTMENT OF STATE

83,339.4	40,750.0
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(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		13.0				1,847.5
						3.5
						418.0
						3.7
						37.8
	16.0				20,859.5	
	30.0				55,883.1	
						5.5
	46.0	13.0	TOTAL -- Office of the Secretary		76,742.6	2,316.0
	46.0	13.0	(-01) Office of the Secretary		76,742.6	2,316.0
	46.0	13.0	TOTAL -- Internal Program Unit		76,742.6	2,316.0
			(25-05-00) Accounting			
	21.8	42.2			2,773.0	4,765.5
					12.0	1.5
					855.7	712.7
					93.5	10.3
					5.0	
						917.5
	21.8	42.2	TOTAL -- Accounting		3,739.2	6,407.5
	21.8	42.2	(-01) Accounting		3,739.2	6,407.5
	21.8	42.2	TOTAL -- Internal Program Unit		3,739.2	6,407.5
			(25-06-00) Revenue			
		75.0				7,591.5
						4.0
						1,192.7
						9.4
						85.4
						203.4
	7.0				789.0	
	67.0				14,622.1	
	74.0	75.0	TOTAL -- Revenue		15,411.1	9,086.4
	74.0	75.0	(-01) Revenue		15,411.1	9,086.4
	74.0	75.0	TOTAL -- Internal Program Unit		15,411.1	9,086.4

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Office of the Secretary			
58.3	18.4	523.4			1,928.4	48,952.5
					115.5	
					1,670.6	6,309.4
					212.5	445.4
					684.7	666.8
					85.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
						338.3
					2,556.7	
					3,350.0	
						638.0
						439.3
						445.0
						1,500.0
						502.3
						461.5
58.3	18.4	523.4	TOTAL -- Office of the Secretary		11,105.4	63,094.6
2.0		37.0			344.0	11,479.7
56.3	18.4	291.4			8,204.7	31,369.3
		195.0			2,556.7	20,245.6
58.3	18.4	523.4	TOTAL -- Internal Program Units		11,105.4	63,094.6

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
105.3		100.2				10,161.7
						0.1
						4,017.1
						30.7
						35.7
						5.9
					1,100.0	
					147.0	
					6,000.0	1,209,969.0
					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	
						12,566.7
						729.5
					40,000.0	
						276.9
105.3		100.2	TOTAL -- Medicaid and Medical Assistance		93,207.0	1,242,906.0
105.3		100.2	(-01) Medicaid and Medical Assistance		93,207.0	1,242,906.0
105.3		100.2	TOTAL -- Internal Program Unit		93,207.0	1,242,906.0

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
	14.0	18.0	Animal Welfare			4,000.0	2,597.8
			Spay/Neuter Program			800.0	
			Nurse Family Partnership				130.0
			Substance Use Disorder Services				452.7
			Technology Operations				179.6
			Delaware CAN				1,531.8
			Toxicology				22.0
		29.5	Birth to Three Program			2,408.6	11,611.5
	6.0		Marijuana Control			476.3	
			Childhood Lead Poisoning Prevention				924.7
			Lyme Disease Education				5.0
300.9	58.5	330.8	TOTAL -- Public Health			39,749.3	61,481.3

3.0	21.0	55.0	(-10) Director's Office/Support Services	8,135.1	6,924.3
296.9	37.5	268.8	(-20) Community Health	31,614.2	52,329.1
1.0		7.0	(-30) Emergency Medical Services		2,227.9
300.9	58.5	330.8	TOTAL -- Internal Program Units	39,749.3	61,481.3

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

25.0	1.0	537.6	Personnel Costs		299.4	56,696.9
			Travel			6.2
			Contractual Services		1,569.9	18,152.0
			Energy			1,271.8
			Supplies and Materials		1,000.6	3,185.1
			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			18,604.2
			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 Program			660.4
			Prescription Drug Prevention			90.0
			Psychiatry Residency Program		100.0	
25.0	1.0	537.6	TOTAL -- Substance Abuse and Mental Health		14,916.2	136,617.8

12.2		71.8	(-10) Administration	60.0	9,628.3
2.0		84.0	(-20) Community Mental Health	10,305.0	59,039.1
0.8		350.8	(-30) Delaware Psychiatric Center	3,796.8	42,452.6
10.0	1.0	31.0	(-40) Substance Abuse	754.4	25,497.8
25.0	1.0	537.6	TOTAL -- Internal Program Units	14,916.2	136,617.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-07-00) Social Services	
161.8		338.9				30,215.8
						0.8
					320.1	4,406.2
					231.3	868.6
					64.1	165.9
					39.8	52.8
					319.8	
					75.1	
						14,020.2
					1,200.0	
						102,196.0
						887.8
						2,419.7
						4,678.7
						6,640.9
						2,720.0
						500.0
						295.0
						255.7
						1,480.6
						60.0
						664.2
						3,045.7
161.8		338.9			2,258.0	175,574.6
					TOTAL -- Social Services	
145.8		245.3	1,594.9	162,504.7		
16.0		93.6	663.1	13,069.9		
161.8		338.9	2,258.0	175,574.6		
					TOTAL -- Internal Program Units	
					(35-08-00) Visually Impaired	
18.0		47.0				4,562.6
						1.5
						1,086.7
						75.1
						66.8
						39.1
					175.0	
					450.0	
					425.0	
						295.0
						200.0
18.0		47.0			1,050.0	6,326.8
					TOTAL -- Visually Impaired	
18.0		47.0	1,050.0	6,326.8		
18.0		47.0	1,050.0	6,326.8		
					TOTAL -- Internal Program Unit	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-09-00) Health Care Quality	
29.7		46.3				5,619.0
						0.3
						968.2
						15.2
					135.3	
					150.0	
					1,250.0	
					80.8	
29.7		46.3	TOTAL -- Health Care Quality		1,616.1	6,602.7
29.7		46.3	(-01) Health Care Quality		1,616.1	6,602.7
29.7		46.3	TOTAL -- Internal Program Unit		1,616.1	6,602.7
					(35-10-00) Child Support Services	
127.2	2.1	53.7			188.0	4,580.5
					9.6	
					1,024.9	308.3
					30.0	16.1
					23.0	
					162.9	
					25.0	
						1,919.3
127.2	2.1	53.7	TOTAL -- Child Support Services		1,463.4	6,824.2
127.2	2.1	53.7	(-01) Child Support Services		1,463.4	6,824.2
127.2	2.1	53.7	TOTAL -- Internal Program Unit		1,463.4	6,824.2
					(35-11-00) Developmental Disabilities Services	
1.2	1.0	392.2			42.4	34,141.2
						1.1
						2,995.3
						592.8
						788.7
						13.5
					230.0	
						1.1
					4,843.5	28,157.4
						109,303.9
1.2	1.0	392.2	TOTAL -- Developmental Disabilities Services		5,115.9	175,995.0
0.5	1.0	74.5	(-10) Administration		272.4	8,278.4
		197.6	(-20) Stockley Center			18,618.3
0.7		120.1	(-30) Community Services		4,843.5	149,098.3
1.2	1.0	392.2	TOTAL -- Internal Program Units		5,115.9	175,995.0

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-14-00) Services for Aging and Adults with Physical Disabilities	
24.8		536.1				50,145.9
						1.1
						21,508.8
						1,213.1
						2,225.6
						50.5
					184.7	
					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
						383.8
24.8		536.1			3,677.5	76,811.0
					TOTAL -- Services for Aging and Adults with Physical Disabilities	
24.8		103.3	699.7	30,700.6		
		432.8	2,977.8	46,110.4		
24.8		536.1	3,677.5	76,811.0		
					TOTAL -- Internal Program Units	
852.2	81.0	2,906.2			174,158.8	1,952,234.0
					TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-01-00) Management Support Services			
6.8	7.0	206.3			471.4	22,358.7
						22.2
					4,638.6	4,876.7
						22.2
						311.6
						43.8
						8,489.9
						1,126.9
					280.0	2,000.0
						61.1
6.8	7.0	206.3	TOTAL -- Management Support Services		5,390.0	39,313.1
			(37-02-00) Internal Program Units			
		10.0				3,491.1
4.3	0.5	61.0	380.0	6,651.1		
2.5	6.5	37.1	371.4	3,952.9		
		13.0				4,823.8
						69.8
		7.0				773.1
		58.0				7,881.6
		20.2	4,638.6	11,669.7		
6.8	7.0	206.3	5,390.0	39,313.1	TOTAL -- Internal Program Units	
			(37-04-00) Prevention and Behavioral Health Services			
8.0	30.8	176.0			3,192.7	18,661.1
						44.9
					3,709.7	26,777.9
						137.2
						318.5
					40.0	
		2.0				173.5
		57.0				6,321.8
						1,725.0
						3,141.3
					4,678.0	
8.0	30.8	235.0	TOTAL -- Prevention and Behavioral Health Services		11,620.4	57,301.2
			(37-05-00) Internal Program Units			
5.0	3.3	19.7	5,589.5	3,390.9		
3.0	1.5	69.5	405.1	13,983.6		
	25.5	56.3	4,025.8	17,895.5		
	0.5	89.5	1,600.0	22,031.2		
8.0	30.8	235.0	11,620.4	57,301.2	TOTAL -- Internal Program Units	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services			
1.0		390.0				38,249.6
						16.8
						13,366.2
						898.1
						1,438.7
1.0		390.0	TOTAL -- Youth Rehabilitative Services			53,969.4
			(-10) Office of the Director			1,015.2
1.0		80.0	(-30) Community Services			16,406.2
		300.0	(-50) Secure Care			36,548.0
1.0		390.0	TOTAL -- Internal Program Units			53,969.4
			(37-06-00) Family Services			
15.5	6.0	403.1			653.7	39,383.3
						20.4
						3,340.8
						5.2
						73.4
			Other Items:			31.0
					1,000.0	44,707.5
15.5	6.0	403.1	TOTAL -- Family Services		1,653.7	87,561.6
			(-10) Office of the Director		34.7	6,173.3
7.5	2.0	214.1	(-30) Intake/Investigation		246.0	20,786.3
8.0	4.0	148.0	(-40) Intervention/Treatment		1,373.0	60,602.0
15.5	6.0	403.1	TOTAL -- Internal Program Units		1,653.7	87,561.6
31.3	43.8	1,234.4	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		18,664.1	238,145.3

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		116.0	Personnel Costs				9,942.7
			Travel				145.1
			Contractual Services				3,112.9
			Energy				166.6
			Supplies and Materials				102.9
			Other Items:				
			Information Technology				4,231.3
			Drug Testing				112.6
		116.0	TOTAL -- Administration				17,814.1
		17.0	(-01) Office of the Commissioner		1,691.0		
		3.0	(-02) Human Resources		445.8		
		10.0	(-03) Planning, Research and Reentry		1,649.4		
		2.0	(-04) Education		345.5		
		26.0	(-10) Administrative Services		4,662.2		
		44.0	(-12) Central Offender Records		3,615.1		
		14.0	(-14) Information Technology		5,405.1		
		116.0	TOTAL -- Internal Program Units		17,814.1		
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services				
		15.0	Personnel Costs				1,775.7
			Contractual Services				12.3
			Medical Services				124,240.9
		15.0	TOTAL -- Healthcare, Substance Abuse and Mental Health Services				126,028.9
		15.0	(-01) Medical Treatment and Services		126,028.9		
		15.0	TOTAL -- Internal Program Unit		126,028.9		
			(38-04-00) Prisons				
	9.0	1,915.0	Personnel Costs			866.4	256,667.8
			Travel			19.0	77.8
			Contractual Services			480.2	9,588.0
			Energy				7,454.6
			Supplies and Materials			1,847.6	14,138.3
			Capital Outlay			91.5	183.4
			Other Items:				
			Emergency Preparedness				23.6
			Gate Money				8.0
			Prison Arts				127.7
			JTVCC Fence				50.0
			Central Supply Warehouse				96.2
			Vehicles			40.5	
	9.0	1,915.0	TOTAL -- Prisons			3,345.2	288,415.4

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		9.0	(-01) Bureau Chief - Prisons		2,842.6		
		687.0	(-03) James T. Vaughn Correctional Center		99,989.8		
		367.0	(-04) Sussex Correctional Institution		54,678.3		
		165.0	(-05) Delores J. Baylor Correctional Institution		23,428.6		
		370.0	(-06) Howard R. Young Correctional Institution		50,885.0		
		74.0	(-08) Special Operations		12,817.1		
	9.0	16.0	(-09) Delaware Correctional Industries	3,345.2	2,380.1		
		48.0	(-12) Steven R. Floyd Sr. Training Academy		7,362.4		
		17.0	(-13) Intelligence Operations Center		2,190.6		
		87.0	(-20) Food Services		22,543.7		
		75.0	(-40) Facilities Maintenance		9,297.2		
	9.0	1,915.0	TOTAL -- Internal Program Units	3,345.2	288,415.4		
			(38-06-00) Community Corrections				
		561.0	Personnel Costs				74,928.2
			Travel			5.0	68.2
			Contractual Services			119.0	6,025.0
			Energy			39.0	976.5
			Supplies and Materials			327.7	1,323.2
			Capital Outlay			137.0	199.0
		561.0	TOTAL -- Community Corrections			627.7	83,520.1
		6.0	(-01) Bureau Chief - Community Corrections		1,292.0		
		368.0	(-02) Probation and Parole		55,028.8		
		82.0	(-07) Sussex County Community Corrections	494.7	12,091.2		
		60.0	(-08) Kent County Community Corrections	95.0	9,888.5		
		45.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	5,219.6		
		561.0	TOTAL -- Internal Program Units	627.7	83,520.1		
	9.0	2,607.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	515,778.5

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(40-01-00) Office of the Secretary	
26.8	37.9	112.3			2,340.4	11,041.1
						5.9
					1,884.1	1,183.3
					77.5	658.4
					240.8	79.2
					51.2	
					30.0	
						176.0
					20.0	
					15.0	
					15.0	
					105.0	
					20.0	
					5,750.0	
					170.0	
26.8	37.9	112.3	TOTAL -- Office of the Secretary		10,753.9	13,143.9
	4.0	16.0			1,526.8	3,369.3
0.5	6.8	6.7			1,230.2	1,432.8
		1.0			618.3	695.3
19.7	2.3	1.0			5,780.0	105.6
	2.0	39.0			1,598.6	2,876.9
6.6	22.8	48.6				4,664.0
26.8	37.9	112.3	TOTAL -- Internal Program Units		10,753.9	13,143.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(40-03-00) Office of Natural Resources			
51.7	77.9	162.4			12,980.1	21,874.8
					95.8	8.1
					11,668.5	3,774.7
					281.9	1,055.9
					2,910.6	777.8
					232.7	2.0
					7.5	
						789.9
					30.0	
						72.9
					40.0	
					50.0	
					19.0	192.4
					32.4	
					180.0	
					5.0	
					60.0	
					130.0	
					600.0	
					277.5	
					38.0	
		1.0				170.7
					745.0	
					275.0	
					8,000.0	
						80.0
						225.0
					72.4	
					51.8	
					1,142.3	
					2,442.8	
					50.0	
					828.9	
					500.0	
					751.1	
					1,300.0	
					20.0	
					554.9	
					2,008.5	
51.7	77.9	163.4	TOTAL -- Office of Natural Resources		48,381.7	29,024.2
11.5	50.5	83.0	(-02) Parks and Recreation		29,641.4	12,964.9
28.3	24.4	31.3	(-03) Fish and Wildlife		7,391.1	7,653.4
11.9	3.0	49.1	(-04) Watershed Stewardship		11,349.2	8,405.9
51.7	77.9	163.4	TOTAL -- Internal Program Units		48,381.7	29,024.2

*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
				(40-04-00) Office of Environmental Protection				
7	96.9	124.5	91.6	Personnel Costs			4,404.6	10,766.1
8				Travel			53.0	
9				Contractual Services			1,785.9	1,231.1
10				Energy				118.5
11				Supplies and Materials			106.4	279.8
12				Capital Outlay			130.0	
13				Other Items:				
14				Local Emergency Planning Committees			343.0	
15				AST Administration			851.6	
16				Boiler Safety			300.0	
17				HSCA - Clean-up			20,121.1	
18				HSCA - Brownfields			5,551.7	
19				HSCA - Administration			2,595.7	
20				SARA			30.0	14.3
21				UST Administration			390.6	
22				UST Recovered Costs			100.0	
23				Stage II Vapor Recovery			75.0	
24				Extremely Hazardous Substance Program			253.1	
25				Environmental Response			525.8	
26				Non-Title V			804.2	
27				Enhanced I and M Program			241.2	
28				Public Outreach			20.0	
29				Tire Administration			250.0	
30				Tire Clean-up			1,750.0	
31				Whole Basin Management/TMDL				643.8
32				Board of Certification			64.0	
33				Environmental Labs Personnel			1,200.0	
34				Environmental Labs Expenditures			500.0	
35				Surface Water Personnel			362.2	
36				Surface Water Expenditures			1,509.9	
37				Groundwater Personnel			359.1	
38				Groundwater Expenditures			2,601.0	
39				Water Supply Personnel			220.9	
40				Water Supply Expenditures			261.0	
41				Wetlands Personnel			497.2	
42				Wetlands Expenditures			402.2	
43				Hazardous Waste Transporter Fees			91.6	
44				Waste End Personnel			30.4	
45				Waste End Assessment			184.7	
46				Hazardous Waste Personnel			170.3	
47				Hazardous Waste Fees			66.9	
48				Solid Waste Transporter Personnel			92.9	
49				Solid Waste Transporter Fees			21.2	
50				Solid Waste Personnel			452.4	
51				Solid Waste Fees			188.2	
52				Polly Drummond Yard Waste Site				490.0
53				SRF Future Administration			450.0	

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			5,140.0	
			RGGI Administration 10%			2,579.9	
			RGGI Reduction Project			4,310.0	
			RGGI Weatherization			3,060.0	
			Other Items			1,279.8	
96.9	124.5	91.6	TOTAL -- Office of Environmental Protection			67,558.7	13,543.6
19.0	32.0	11.0	(-02) Air Quality	5,943.8	2,116.0		
17.8	39.9	44.3	(-03) Water	8,711.9	6,088.7		
33.3	44.4	22.3	(-04) Waste and Hazardous Substances	36,010.2	3,564.6		
26.8	8.2	14.0	(-05) Climate, Coastal, and Energy	16,892.8	1,774.3		
96.9	124.5	91.6	TOTAL -- Internal Program Units	67,558.7	13,543.6		
175.4	240.3	367.3	TOTAL -- DEPARTMENT OF			126,694.3	55,711.7
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-01-00) Office of the Secretary			
43.0	10.5	120.7			3,239.3	14,521.8
					39.0	22.7
					355.3	3,782.8
					18.7	618.2
					42.0	847.7
					5.0	52.6
						11.8
		0.8				66.3
		2.0				350.7
						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	TOTAL -- Office of the Secretary		9,444.6	20,955.0
2.0		20.0			4,350.0	3,725.7
	3.5	23.5			1,635.6	4,860.5
30.0		13.0				1,562.1
8.0		2.0				233.4
3.0		1.0				129.1
		2.0				375.8
	7.0				3,459.0	
		62.0				10,068.4
43.0	10.5	123.5	TOTAL -- Internal Program Units		9,444.6	20,955.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-02-00) Capitol Police			
	1.0	112.0			135.4	13,570.1
						5.5
						590.6
						138.6
					271.9	
	1.0	112.0	TOTAL -- Capitol Police			
					407.3	14,304.8
	1.0	112.0	(-10) Capitol Police			
	1.0	112.0	407.3	14,304.8		
			TOTAL -- Internal Program Unit			
			407.3	14,304.8		
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
1.5	2.0	14.5			43.1	2,227.0
					2.8	0.5
					36.6	388.7
					10.0	25.2
					1.0	1.1
	4.0				546.3	
					125.0	
					24.1	
					110.0	
	14.0				3,007.7	
1.5	20.0	14.5	TOTAL -- Division of Alcohol and Tobacco Enforcement			
					3,906.6	2,642.5
1.5	20.0	14.5	(-10) Division of Alcohol and Tobacco Enforcement			
1.5	20.0	14.5	3,906.6	2,642.5		
			TOTAL -- Internal Program Unit			
			3,906.6	2,642.5		
			(45-05-00) Office of the Marijuana Commissioner			
		3.0				430.3
						6.3
	4.0				877.1	
	2.0				480.1	
	6.0	3.0	TOTAL -- Office of the Marijuana Commissioner			
					1,357.2	436.6
	6.0	3.0	(-10) Office of the Marijuana Commissioner			
	6.0	3.0	1,357.2	436.6		
			TOTAL -- Internal Program Unit			
			1,357.2	436.6		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(45-06-00) State Police	
51.8	68.0	867.2			6,504.9	180,086.4
					136.8	
					1,629.1	9,611.7
						145.7
					1,393.1	7,725.5
					1,063.4	163.4
					125.8	4,172.6
					48.1	
					112.5	
						110.0
	20.0				7,069.2	
		15.0				5,362.8
		15.0				1,366.3
		19.0				2,563.6
		5.0				610.9
		26.0				4,602.1
51.8	88.0	947.2			115.2	
					18,198.1	216,521.0
			TOTAL -- State Police			
		60.0	226.7	11,729.5		
		5.0		725.8		
	33.0	385.0	4,488.4	87,816.2		
35.5	12.0	155.5	6,426.3	40,818.9		
	10.0	63.0	588.7	19,435.3		
		28.0		9,127.1		
13.3	16.0	2.7	3,165.4	2,117.7		
	17.0	115.0	1,455.2	16,158.0		
		11.0	340.7	3,852.2		
1.0		99.0	107.9	11,511.7		
		13.0	1,283.6	10,796.7		
2.0		10.0	115.2	2,431.9		
51.8	88.0	947.2	18,198.1	216,521.0		
			TOTAL -- Internal Program Units			
96.3	125.5	1,200.2	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY		33,313.8	254,859.9

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-01-01) Office of the Secretary	
	44.0			4,036.0
				24.1
				153.8
				6.5
				366.8
	44.0			4,587.2
			(55-01-02) Finance	
	48.0			16,420.9
				7.1
				7,168.9
				1,021.9
				383.2
	48.0			25,002.0
			(55-01-03) Community Relations	
	7.0			929.0
				10.0
				124.8
				27.0
	7.0			1,090.8
			(55-01-04) Human Resources	
				6.2
				283.5
				47.7
				337.4
	99.0			31,017.4
			(55-02-01) Technology and Innovation	
	17.0			1,407.7
				24.1
				15,585.2
				1,137.4
	17.0			18,154.4

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-03-01) Planning	
	36.0	4.0		3,273.1
				25.4
				1,826.8
				11.0
				127.5
	36.0	4.0		5,263.8
			(55-04-00) Maintenance and Operations	
			(55-04-70) Maintenance Districts	
	686.0	30.0		50,861.5
				16.9
				12,739.9
				2,820.8
				9,272.4
				210.0
				10,000.0
	686.0	30.0		85,921.5
			TOTAL -- Maintenance Districts	
	686.0	30.0		85,921.5
			TOTAL -- Maintenance and Operations	
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
			Transit Operations	
				123,951.8
			TOTAL -- Delaware Transit Corporation	
				123,951.8
			DTA Indebtedness	
			Debt Service:	
			Transportation Trust Fund	
				92,082.1
			TOTAL -- DTA Indebtedness	
				92,082.1
			TOTAL -- Delaware Transportation Authority*	
				216,033.9
*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			737.0
				3,334.1
				98.5
				222.0
				18,833.9
	9.0			23,225.5
			TOTAL -- US 301 Maintenance Operations	

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			(55-08-00) Transportation Solutions			
			(55-08-30) Project Teams			
	65.0	253.0	Personnel Costs			7,418.4
			Travel			6.0
			Contractual Services			1,200.9
			Energy			34.9
			Supplies and Materials			207.2
			Capital Outlay			171.4
	65.0	253.0	TOTAL -- Project Teams			9,038.8
			(55-08-40) Traffic			
	141.0	3.0	Personnel Costs			12,342.1
			Contractual Services			4,606.6
			Energy			586.8
			Supplies and Materials			553.1
			Capital Outlay			47.7
	141.0	3.0	TOTAL -- Traffic			18,136.3
	206.0	256.0	TOTAL -- Transportation Solutions			27,175.1
			(55-09-00) Economic Development Coordination			
			(55-09-01) Economic Development Coordination			
	16.0	6.0	Personnel Costs			2,133.4
			Contractual Services			26.5
			Supplies and Materials			0.8
	16.0	6.0	TOTAL -- Economic Development Coordination			2,160.7
	16.0	6.0	TOTAL -- Economic Development Coordination			2,160.7
			(55-11-00) Motor Vehicles			
			(55-11-10) Administration			
	411.0		Personnel Costs			30,207.8
			Travel			20.0
			Contractual Services			5,946.1
			Supplies and Materials			703.3
			Capital Outlay			53.1
			Motorcycle Safety			154.0
	411.0		TOTAL -- Administration			37,084.3

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					S Line Item	
NSF	TFO	TFC			GF	TFO
	106.0		(55-11-60) Toll Administration			
			Personnel Costs			8,420.3
			Travel			3.0
			Contractual Services			3,157.6
			Energy			273.3
			Supplies and Materials			306.3
			Capital Outlay			41.0
			Contractual - E-ZPass Operations		5,000.0	14,019.2
	106.0		TOTAL -- Toll Administration		5,000.0	26,220.7
	517.0		TOTAL -- Motor Vehicles		5,000.0	63,305.0
	1,586.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION		5,000.0	472,257.3

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(60-01-00) Administration						
16.6	60.8	5.6			6,820.5	508.1
					20.0	
					7,125.4	374.5
						11.4
					91.0	6.0
					40.0	
					21.5	
16.6	60.8	5.6	TOTAL -- Administration		14,118.4	900.0
1.0	8.6	1.4	1,605.9	354.2		
8.0		1.0				110.5
7.6	16.2	3.2	2,165.6	435.3		
	36.0		10,346.9			
16.6	60.8	5.6	14,118.4	900.0		
(60-06-00) Unemployment Insurance						
115.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
					71.9	
115.0	3.0		TOTAL -- Unemployment Insurance		476.9	
115.0	3.0		476.9			
115.0	3.0		TOTAL -- Internal Program Unit		476.9	
(60-07-00) Industrial Affairs						
12.6	60.8	24.6			7,567.2	2,230.6
					60.3	
					6,876.9	179.2
					53.6	
					43.6	
					17.0	
12.6	60.8	24.6	TOTAL -- Industrial Affairs		14,618.6	2,409.8
1.1	38.9		6,944.8			
2.0	20.4	15.6	7,336.1	1,525.6		
6.5	1.5		337.7			
3.0		9.0				884.2
12.6	60.8	24.6	14,618.6	2,409.8		

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation			
129.5	0.5	2.0	Personnel Costs		449.4	177.4
			Travel			0.5
			Contractual Services		566.0	3,634.4
			Supplies and Materials		32.0	76.9
			Other Item:			
			Supported Employment			560.7
129.5	0.5	2.0	TOTAL -- Vocational Rehabilitation		1,047.4	4,449.9
75.5	0.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,449.9
54.0			(-20) Disability Determination Services			
129.5	0.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,449.9
			(60-09-00) Employment and Training			
72.0	4.0	24.0	Personnel Costs		316.4	2,301.2
			Travel		5.0	3.0
			Contractual Services		187.6	936.9
			Energy			7.3
			Supplies and Materials		20.0	21.4
			Other Items:			
			Summer Youth Program			625.0
			Welfare Reform			863.1
			Blue Collar Skills		3,930.0	
			Workforce Development			630.0
			Learning for Careers Program			500.0
			Craft Training Program		17.8	
			Elevate Delaware			435.2
			Advancement Through Pardons and Expungements			175.0
72.0	4.0	24.0	TOTAL -- Employment and Training		4,476.8	6,498.1
72.0	4.0	24.0	(-20) Employment and Training Services		4,476.8	6,498.1
72.0	4.0	24.0	TOTAL -- Internal Program Unit		4,476.8	6,498.1
345.7	129.1	56.2	TOTAL -- DEPARTMENT OF LABOR		34,738.1	14,257.8

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(65-01-00) Agriculture			
19.7	46.7	82.6			4,675.6	8,329.0
					131.5	26.8
					1,391.6	662.8
					33.1	22.7
					275.8	131.1
					348.3	20.5
	2.0				163.8	
						823.3
						109.6
						10.0
						19.6
						497.2
						245.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,015.0	
					75.0	
					35.0	
					5.0	
						2,000.0
						87.9
19.7	48.7	82.6	TOTAL -- Agriculture		8,357.9	12,985.5
	1.5	16.5			327.5	4,985.7
		7.0			45.0	799.6
7.7	13.7	4.6			1,174.1	553.8
5.0	2.5	17.5			801.7	1,756.1
1.0	11.0				2,434.8	
2.0	7.0				907.9	
0.5	1.0	3.5				390.9
2.0		10.0			162.3	1,024.2
1.0		9.0				1,021.4
	10.0				1,877.5	
	1.0	8.0			85.6	920.2
0.5		5.5				1,468.1
	1.0	1.0			541.5	65.5
19.7	48.7	82.6	TOTAL -- Internal Program Units		8,357.9	12,985.5
19.7	48.7	82.6	TOTAL -- DEPARTMENT OF AGRICULTURE		8,357.9	12,985.5

(70-00-00) DEPARTMENT OF ELECTIONS

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
		45.0				
						4,500.6
						8.3
						2,893.8
						125.4
						33.3
						289.4
						1,642.0
						15.0
						267.4
		45.0				9,775.2
		45.0				9,775.2

(70-01-01) State Election Commissioner

TOTAL -- State Election Commissioner

TOTAL -- DEPARTMENT OF ELECTIONS

(75-00-00) FIRE PREVENTION COMMISSION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal			
	28.5	26.5			2,437.9	3,362.8
					34.0	
					366.8	482.3
						62.6
					81.0	23.4
					196.2	
					1.5	
	28.5	26.5	TOTAL -- Office of the State Fire Marshal		3,117.4	3,931.1
			(75-02-01) State Fire School			
		22.0				3,043.3
						426.0
						118.2
						160.0
						35.5
						4.6
						159.5
					50.0	
						75.4
		22.0	TOTAL -- State Fire School		50.0	4,022.5
			(75-03-01) State Fire Prevention Commission			
		12.0				1,085.5
						13.0
						250.5
						16.1
						75.0
						52.0
		12.0	TOTAL -- State Fire Prevention Commission			1,492.1
	28.5	60.5	TOTAL -- FIRE PREVENTION COMMISSION		3,167.4	9,445.7

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(76-01-01) Delaware National Guard			
98.5		31.5				4,175.5
						18.0
						759.4
						805.2
						140.0
						27.1
						457.4
						85.0
98.5		31.5	TOTAL -- Delaware National Guard			6,467.6
98.5		31.5	TOTAL -- DELAWARE NATIONAL GUARD			6,467.6

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(77-01-01) Advisory Council for Exceptional Citizens			
		3.0				352.0
						3.1
						51.7
						5.0
		3.0	TOTAL -- Advisory Council for Exceptional Citizens			411.8
TOTAL -- ADVISORY COUNCIL FOR			EXCEPTIONAL CITIZENS		411.8	

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
3							
4							
5							
6	(90-01-00) University of Delaware						
7	(90-01-01) University of Delaware						
8	Operations						
9	Scholarships						
10	Nursing Expansion						
11	College of Business and Economics						
12	College of Agriculture and Natural Resources						
13	College of Arts and Sciences						
14	College of Earth, Ocean and Environment						
15	College of Health Sciences						
16	College of Engineering						
17	College of Education and Human Development						
18	Biden School of Public Policy						
19	Other Programs						
20	TOTAL -- University of Delaware						
21							
22	(90-01-02) Delaware Geological Survey						
23	Operations						
24	River Master Program						
25	Water Resources Agency						
26	TOTAL -- Delaware Geological Survey						
27							
28	TOTAL -- University of Delaware						
29							
30	(90-03-00) Delaware State University						
31	(90-03-01) Operations						
32	Operations						
33	Nursing Expansion						
34	Work Study						
35	Mishoe Scholarships						
36	Cooperative Extension						
37	Cooperative Research						
38	Cooperative Forestry						
39	Title VI Compliance						
40	Academic Incentive						
41	General Scholarships						
42	Athletic Grant						
43	Aid to Needy Students						
44	Energy						
45	Racial Equity Consortium						
46	TOTAL -- Operations						
47							
48	(90-03-05) Sponsored Programs and Research						
49	TOTAL -- Delaware State University						

(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(90-04-00) Delaware Technical Community College			
			(90-04-01) Office of the President			
42.0		57.0				18,594.4
						100.0
						39.3
						50.0
						236.0
						1,496.9
						1,000.0
						1,250.0
42.0		57.0	TOTAL -- Office of the President			22,766.6
			(90-04-02) Owens Campus			
76.0		219.0				26,883.4
						519.9
						125.0
						244.8
						48.2
						31.2
76.0		219.0	TOTAL -- Owens Campus			27,852.5
			(90-04-04) George Campus			
71.0		166.0				19,340.3
						392.8
						199.8
						32.5
						40.1
71.0		166.0	TOTAL -- George Campus			20,005.5
			(90-04-05) Stanton Campus			
76.0		197.0				23,536.5
						184.8
						27.5
						41.1
76.0		197.0	TOTAL -- Stanton Campus			23,789.9
			(90-04-06) Terry Campus			
95.0		154.0				17,936.9
						218.3
						21.0
						21.7
95.0		154.0	TOTAL -- Terry Campus			18,197.9
360.0		793.0	TOTAL -- Delaware Technical Community College			112,612.4
360.0		793.0	TOTAL -- HIGHER EDUCATION			324,061.0

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education						
(95-01-01) Office of the Secretary						
		18.0				3,039.5
						13.0
	3.0	1.0			1,289.0	152.0
	3.0	19.0			1,289.0	3,204.5
(95-01-02) Teaching and Learning Support						
12.1		24.9				4,207.8
						147.9
						1,179.7
	1.0				250.0	5,916.5
		4.0				713.1
12.1	1.0	28.9			250.0	12,165.0
(95-01-03) Student Support						
12.3		21.7				3,906.3
12.3		21.7				3,906.3
(95-01-04) Workforce Support						
2.0		28.0				4,250.4
						500.5
						483.5
						155.5
						241.3
2.0		28.0				5,631.2
(95-01-05) Finance and Operations Support						
4.0		42.0				6,426.6
						2,272.9
						77.7
						34.6
						10.0
						5,245.7
	2.0				221.5	
4.0	2.0	42.0			221.5	14,067.5
(95-01-06) Early Childhood Excellence						
13.0		29.0				3,651.6
						153.0
13.0		29.0				3,804.6
(95-01-07) Academic Excellence						
		6.0				1,134.1
		6.0				1,134.1

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
3							
4							
5							
6	0.8		8.2				1,509.9
7							45.0
8							1,084.6
9	0.8		8.2				2,639.5
10							
11							
12			1.0				224.7
13							71.0
14			1.0				295.7
15							
16							
17			1.0				147.1
18							70.0
19							4.0
20			1.0				221.1
21							
22	44.2	6.0	184.8			1,760.5	47,069.5
23							
24							
25							
26			16,676.1				1,617,641.5
27							26,811.7
28							
29							11,883.9
30							29,888.1
31							
32							114,254.3
33							
34							17,893.6
35							2,308.4
36							750.4
37							186.7
38							7,168.1
39							28,150.9
40							48.4
41							62.9
42							9.0
43						1,720.5	960.3
44							491.3
45							1,828.5
46							1,400.0
47							40.0
48							5,335.2
49							8,242.1
50							360.0
51						711.4	9,591.8
52							66,085.4
53							2,141.7
54							1,000.0
55							550.0
56							286.0

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	12.0	49.5		688.8		
	0.2	9.8	1,786.8	60,891.5		
			42.0	3,108.3		
				35,333.5		
			60.0	10,528.8		
	12.2	59.3	1,888.8	110,550.9		
(95-06-00) Delaware Advisory Council on Career and Technical Education						
		3.0				432.2
						6.2
						59.8
						3.0
		3.0				501.2
TOTAL -- Delaware Advisory Council on Career and Technical Education						
		3.0		501.2		
		3.0		501.2		
TOTAL -- DEPARTMENT OF EDUCATION						
44.2	18.2	16,923.2			6,081.2	2,480,458.0

Year ending June 30, 2027

Personnel				
TFO	TFC	NSF	ASF	GF
1,586.0	296.0	1,771.1	1,894.4	11,781.7
		360.0		793.0
		44.2	18.2	16,923.2
1,586.0	296.0	2,175.3	1,912.6	29,497.9

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

\$		
TFO	ASF	GF
472,257.3	1,047,966.8	4,133,794.8
		324,061.0
	6,081.2	2,480,458.0
472,257.3	1,054,048.0	6,938,313.8

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 ~~4.40~~ 1.25 percent unless a separate memorandum of agreement exists.

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

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

3 (f) Section 1 of this Act provides funding for family caregiving leave benefits ~~at a rate of 0.08 percent~~
4 ~~through December 31, 2025. Effective January 1, 2026, the family caregiver leave benefit and the~~ rate shall be split
5 equally between employee and employer at a rate of 0.04 percent.

6 (g) Section 1 of this Act provides funding for a state employee pension rate of ~~24.19~~ 24.67 percent. The
7 components of the rate are ~~13.28~~ 13.29 percent for pension liability, ~~10.41~~ 10.63 percent for retiree health insurance
8 costs and ~~0.50~~ 0.75 percent for the Other Post-Employment Benefits fund.

9 (h) Section 1 of this Act provides funding for a judicial pension rate of ~~17.97~~ 20.01 percent.

10 (i) Section 1 of this Act provides funding for a New State Police pension rate of ~~33.04~~ 37.90 percent.

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

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

18 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2025~~ 2026.

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

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

1 fiscal year, employees represented by the bargaining unit negotiating said agreement shall receive compensation
2 pursuant to the provisions of this section until such time as an agreement takes effect. A final bargaining agreement
3 shall be defined as an agreement between the State of Delaware and a certified bargaining unit, which is not
4 retroactive and in which the agreement's completion is achieved through ratification by the respective bargaining
5 unit, mediation or binding interest arbitration.

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

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

	PAY	80% of	100% of	120% of
	GRADE	Midpoint	Midpoint	Midpoint
6	3	29,835**	31,370	37,644
7	4	29,835**	33,382	40,058
8	5	29,835**	35,522	42,626
9	6	30,239	37,799	45,359
10	7	32,178	40,222	48,266
11	8	34,240	42,800	51,360
12	9	36,435	45,544	54,653
13	10	38,770	48,463	58,156
14	11	41,255	51,569	61,883
15	12	43,900	54,875	65,850
16	13	46,714	58,393	70,072
17	14	49,708	62,135	74,562
18	15	52,894	66,118	79,342
19	16	56,286	70,358	84,430
20	17	59,894	74,867	89,840
21	18	63,733	79,666	95,599
22	19	67,818	84,773	101,728
23	20	72,166	90,207	108,248
24	21	76,791	95,989	115,187
25	22	81,714	102,143	122,572
26	23	86,951	108,689	130,427
27	24	92,525	115,656	138,787
28	25	98,456	123,070	147,684
29	26	104,765	130,956	157,147

* Annual Salary in Whole Dollars.

**Fiscal Year 2026 Minimum Pay Policy.

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

	<u>PAY</u>	<u>80% of</u>	<u>100% of</u>	<u>120% of</u>
	<u>GRADE</u>	<u>Midpoint</u>	<u>Midpoint</u>	<u>Midpoint</u>
6	3	30,432**	31,997	38,396
7	4	30,432**	34,050	40,860
8	5	30,432**	36,232	43,478
9	6	30,844	38,555	46,266
10	7	32,821	41,026	49,231
11	8	34,925	43,656	52,387
12	9	37,164	46,455	55,746
13	10	39,546	49,432	59,318
14	11	42,080	52,600	63,120
15	12	44,778	55,973	67,168
16	13	47,649	59,561	71,473
17	14	50,702	63,378	76,054
18	15	53,952	67,440	80,928
19	16	57,412	71,765	86,118
20	17	61,091	76,364	91,637
21	18	65,007	81,259	97,511
22	19	69,174	86,468	103,762
23	20	73,609	92,011	110,413
24	21	78,327	97,909	117,491
25	22	83,349	104,186	125,023
26	23	88,690	110,863	133,036
27	24	94,375	117,969	141,563
28	25	100,425	125,531	150,637
29	26	106,860	133,575	160,290

30 * Annual Salary in Whole Dollars.
31 **Fiscal Year 2027 Minimum Pay Policy.

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

	PAY	80% of	100% of	120% of
	GRADE	Midpoint	Midpoint	Midpoint
3	3	31,824**	33,461	40,153
4	4	31,824**	35,606	42,727
5	5	31,824**	37,889	45,467
6	6	32,254	40,318	48,382
7	7	34,322	42,902	51,482
8	8	36,522	45,652	54,782
9	9	38,863	48,579	58,295
10	10	41,354	51,693	62,032
11	11	44,005	55,006	66,007
12	12	46,826	58,532	70,238
13	13	49,826	62,283	74,740
14	14	53,021	66,276	79,531
15	15	56,419	70,524	84,629
16	16	60,035	75,044	90,053
17	17	63,884	79,855	95,826
18	18	67,978	84,973	101,968
19	19	72,336	90,420	108,504
20	20	76,974	96,217	115,460
21	21	81,907	102,384	122,861
22	22	87,157	108,946	130,735
23	23	92,744	115,930	139,116
24	24	98,689	123,361	148,033
25	25	105,014	131,268	157,522
26	26	111,746	139,683	167,620

* 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)

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<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	32,460**	34,130	40,956
4	32,460**	36,318	43,582
5	32,460**	38,647	46,376
6	32,899	41,124	49,349
7	35,008	43,760	52,512
8	37,252	46,565	55,878
9	39,641	49,551	59,461
10	42,182	52,727	63,272
11	44,885	56,106	67,327
12	47,762	59,703	71,644
13	50,823	63,529	76,235
14	54,082	67,602	81,122
15	57,547	71,934	86,321
16	61,236	76,545	91,854
17	65,162	81,452	97,742
18	69,338	86,672	104,006
19	73,782	92,228	110,674
20	78,513	98,141	117,769
21	83,546	104,432	125,318
22	88,900	111,125	133,350
23	94,599	118,249	141,899
24	100,662	125,828	150,994
25	107,114	133,893	160,672
26	113,982	142,477	170,972

* Annual Salary in Whole Dollars.
 ** Fiscal Year 2027 Minimum Pay Policy.

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

DEPARTMENT	CLASS SERIES
Department of Finance	Gaming Inspector <u>Series I and II</u>
	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
	<u>Correctional Training Instructor</u>
	<u>Training and Education Manager II</u>
	<u>Training Academy Administrator</u>
	<u>Correctional Treatment Services Director</u>
	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

1		Capital Program Administrator – Prisons/Facilities
2		Correctional Construction Manager/Facility Inspector
3		Prison Industries Director
4		Intelligence Analyst
5		Management Analyst III – Bureau of Prisons/Special
6		Ops
7		Bureau Chief – Prisons
8		Assistant Bureau Chief – Prisons
9		Bureau Chief – Community Corrections
10		Assistant Bureau Chief – Community Corrections
11		<u>Legal Services Administrator</u>
12	Department of Natural Resources and	Natural Resources Police Officer Series
13	Environmental Control	
14	Department of Safety and Homeland	Alcohol and Tobacco Police Officer Series
15	Security	
16		Alcohol and Tobacco Police Lieutenant
17		Deputy Principal Assistant – Drug and Alcohol
18		Drug Control and Enforcement Agent
19		Chief Drug Control and Enforcement Agent
20		Division Director – Drug and Alcohol
21		Telecommunications Specialist (ERC)
22		Telecommunications Shift Supervisor
23		Capitol Police Officer Series
24		<u>Capitol Security Officer I and II</u>
25		DSHS Security Officer Series
26		Communications Dispatcher
27		Assistant Manager State Police Telecommunications
28		Manager State Police Telecommunications
29		ERC Supervisors
30		Telecommunications Central Control Operations
31		Supervisor

1	Department of Transportation	Toll Collector
2		Toll Plaza Operations Manager
3		Toll Corporal
4		Toll Sergeant
5		TMC EPS Technician <u>I-V</u>
6		<u>TMC EPS Technician Program Manager II</u>
7		TMC Planner IV
8	Department of Agriculture	Agricultural Commodity Inspectors – Food Products
9		Inspection I and II
10		<u>Environmental Program Administrator - Food</u>
11		<u>Products Inspection</u>
12		Food Product Inspection Field Supervisor
13		<u>Food Service Quality Control Administrator</u>
14		Meat Inspector <u>I and II</u>
15		Meat Inspection Field Supervisor
16		Meat Compliance Investigation Officer
17		Food Products Inspection Administrator
18	Fire Prevention Commission	Training Administrator I
19		<u>Training and Education Specialist IV</u>
20		Deputy Fire Marshal Series I-V
21		Fire Marshal
22		Director, Fire School
23		<u>Deputy Director, Fire School</u>

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

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

4 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

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

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

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

1 Resources. The effective date shall be the first day of the first full pay cycle following
2 approval.

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

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

12 (c) SALARIES FOR FISCAL YEAR ~~2026~~ 2027.

13 (1) The amount appropriated by Section 1 of this Act for salaries provides for departments 01 through
14 77 and Delaware Technical Community College Plan B as follows:

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

17 (ii) The salary of employees which, after the application of the general salary increase in Section
18 8 (c)(1)(i), is below the minimum salary of the assigned pay grade of the pay plan shall be
19 raised to the minimum salary.

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

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

27 (2) The provisions of subsection (c) of this Section shall not apply to the employees of the General
28 Assembly-House or the General Assembly-Senate. Salaries for those employees will be

1 established by the Speaker of the House of Representatives and the President Pro-tempore of the
2 Senate, respectively.

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

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

16 (i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13.
17 Statutory step increases for Department of Education employees, as provided in 14 Del. C. c.
18 13.

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

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

1 less than the Chief Defender’s salary as specified in Section 10 upon approval of the Secretary
2 of the Department of Human Resources, the Director of the Office of Management and
3 Budget, and the Controller General.

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

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

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

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

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

22 (d) MAINTENANCE REVIEWS.

23 (1) Any such reclassifications/regrades that the Secretary of the Department of Human Resources
24 determines to be warranted as a result of the classification maintenance reviews regularly
25 scheduled by the Department of Human Resources shall be designated to become effective the
26 first day of the first full pay cycle following approval, provided that such reclassifications/regrades
27 have been processed as part of the regular budgetary process and the funds for such
28 reclassifications/regrades have been appropriated. Maintenance review classification

1 determinations may be appealed to the Merit Employee Relations Board in accordance with 29
2 Del. C. § 5915. Pay grade and FLSA determinations shall not be appealed.

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

12 (e) CRITICAL RECLASSIFICATIONS.

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

20 (f) OTHER RECLASSIFICATIONS.

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

23 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

24 (1) Teachers and administrators employed by state agencies and who are paid based on the Basic
25 Schedule contained in 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an
26 amount equal to the index value specified in the appropriate training and experience cell
27 multiplied by the base salary amount defined in 14 Del. C. §1305(b), divided by 0.7 for 10 months
28 employment. If employed on an 11 or 12 month basis, the 10 month amount shall be multiplied by
29 1.1 or 1.2, respectively.

1 (2) In addition to the ~~above~~ calculation in subsection (g)(1), teachers and administrators qualifying for
2 professional development clusters in accordance with 14 Del. C. § 1305(l) shall receive an
3 additional amount equal to the approved cluster percentage multiplied by the base salary amount
4 defined in 14 Del. C. §1305(b). This calculation shall not be increased for 11 or 12 month
5 employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12
6 month employees. In accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15
7 percent.

8 (3) State agencies which employ state agency teachers shall be authorized to revise the salary derived
9 by subsection (g)(1) for such employees, such that salary supplements are paid up to the
10 equivalent of, but in no case to exceed, the average of the three highest salaries for like positions
11 paid by school districts within the same county the majority of the employees are assigned. A
12 revision shall be calculated every three fiscal years by the Office of Management and Budget in
13 coordination with the Department of Education. The next revision shall be prepared for inclusion
14 in the Fiscal Year 2030 budget. All pay changes shall be effective on the first day of the first full
15 pay cycle of the fiscal year.

16 (4) The provisions of this subsection shall not apply to those Merit System employees who are
17 covered by a collective bargaining agreement which has met all provisions of 19 Del. C. § 1311A.

18 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

9 (j) OVERTIME.

10 (1) Merit Rule Chapter 4.0 notwithstanding, overtime at the rate of time and one-half will commence
11 after the employee has accrued 40 compensable hours that week, except for transportation
12 employees compensated pursuant to 29 Del. C. § 5916(g). This Act makes no appropriation, nor
13 shall any subsequent appropriation or payment be made during the fiscal year, for overtime
14 compensation based on hours worked during prior fiscal years that did not comply with Section
15 8(j) of the Fiscal Year 2010 Appropriations Act.

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

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

22 (i) Department of Transportation personnel responding to emergencies and who are not subject
23 to the Fair Labor Standards Act shall be entitled to receive compensation at one-and-one-half
24 times their normal rate of pay for all overtime services performed beyond 40 hours per week.
25 This shall apply to employees classified through the Area Supervisor II level, the District
26 Maintenance Superintendent classification, and specific safety and critical Engineering,
27 Survey and Planning Technician positions as designated by the Secretary of Transportation.
28 All other personnel assigned to assist the area yards during emergencies and who are above
29 the level of Area Supervisor II shall be entitled to receive compensation at their straight time

1 rate of pay for all overtime services performed beyond the normal work week. The
2 Department of Transportation, Office of the Secretary (55-01-01) shall maintain an overtime
3 expenditure report and shall provide such report quarterly to the Secretary of the Department
4 of Human Resources, the Director of the Office of Management and Budget and the
5 Controller General. The report shall include the number of overtime hours worked and the
6 amount of overtime salary expended within the department on the emergency events.

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

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

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

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

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

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

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

5 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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

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

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

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

3 (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as
4 Fiscal Year ~~2025~~ 2026 until the revisions are effective on the first day of the first full pay cycle of
5 the fiscal year. Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be
6 revised as specified in this subsection and be effective as of the first day of the first full pay cycle
7 of the fiscal year.

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

10 (b) The base salary amount for this section, from the first day of the first full pay cycle of the
11 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal
12 year, shall be ~~\$36,760~~ \$39,370. The Bachelor's Degree, 0-year experience point on the
13 index is defined as the base and has an index value of 1.000. This amount is intended to
14 be the equivalent of 70 percent of a recommended average total competitive starting
15 salary. All other salary amounts shall be determined by multiplying the base salary
16 amount by the index value that corresponds with the appropriate training and experience
17 cell, and then rounding to the nearest whole dollar.

1

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

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

(iii) Amend 14 Del. C. § 1308 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	23,905	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.

	<u>Step</u>	<u>Administrative Assistant I*</u>	<u>Administrative Assistant II*</u>	<u>Administrative Assistant III*</u>	<u>Years of Experience</u>
1					
2					
3	1	24,383	25,888	26,775	0
4	2	25,035	26,495	27,390	1
5	3	25,636	27,098	28,004	2
6	4	26,235	27,704	28,617	3
7	5	26,835	28,312	29,303	4
8	6	27,436	28,946	29,994	5
9	7	28,035	29,630	30,691	6
10	8	28,633	30,313	31,381	7
11	9	29,307	30,997	32,076	8
12	10	29,984	31,679	32,768	9
13	11	30,660	32,368	33,461	10
14	12	31,337	33,051	34,153	11
15	13	32,014	33,732	34,847	12
16	14	32,692	34,418	35,539	13
17	15	33,370	35,103	36,230	14
18	16	34,049	35,784	36,927	15
19	17	34,723	36,466	37,620	16
20	18	35,401	37,154	38,311	17
21	19	36,077	37,834	39,005	18
22	20	36,756	38,522	39,698	19
23	21	37,431	39,205	40,390	20
24	22	38,124	39,904	41,099	21
25	23	38,832	40,616	41,820	22
26	24	39,557	41,344	42,562	23
27	25	40,293	42,088	43,317	24

28 * Annual Salary in Whole Dollars.

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

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

Step*	Custodian*	Assistant Chief Custodian*	Chief Custodian*	Skilled Maintenance/ Craftsperson*	Yrs of Exp.
1	25,989	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.

		Assistant	Chief	Skilled Maintenance/ Craftsperson*	Yrs of Exp.	
Step*	Custodian*	Chief Custodian*	Custodian*			
1	1	26,509	27,113	28,633	29,964	0
2	2	26,965	27,569	29,090	30,654	1
3	3	27,421	28,025	29,566	31,336	2
4	4	27,875	28,482	30,079	32,021	3
5	5	28,333	28,936	30,594	32,706	4
6	6	28,786	29,389	31,110	33,392	5
7	7	29,245	29,907	31,618	34,075	6
8	8	29,735	30,425	32,131	34,760	7
9	9	30,251	30,936	32,647	35,445	8
10	10	30,763	31,449	33,161	36,130	9
11	11	31,278	31,962	33,673	36,815	10
12	12	31,790	32,479	34,184	37,500	11
13	13	32,314	33,007	34,704	38,204	12
14	14	32,849	33,548	35,237	38,923	13
15	15	33,396	34,102	35,779	39,661	14
16	16	33,953	34,662	36,330	40,412	15

20 *Annual Salary in Whole Dollars.

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

SCHOOL FOOD SERVICE MANAGERS*
Number of Pupils in School Served by Cafeteria

Step	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.

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	24,191	25,308	26,421	27,533	28,630	29,981	30,650	0
2	24,749	25,861	26,979	28,090	29,131	30,144	31,155	1
3	25,308	26,421	27,533	28,630	29,638	30,650	31,661	2
4	25,861	26,979	28,090	29,131	30,144	31,155	32,167	3
5	26,421	27,533	28,630	29,661	30,650	31,661	32,673	4
6	26,979	28,090	29,131	30,144	31,155	32,167	33,178	5
7	27,533	28,630	29,638	30,650	31,661	32,673	33,726	6
8	28,090	29,131	30,144	31,155	32,167	33,178	34,286	7
9	28,630	29,638	30,650	31,661	32,673	33,726	34,845	8
10	29,131	30,144	31,155	32,167	33,178	34,286	35,403	9
11	29,638	30,650	31,661	32,673	33,726	34,845	35,957	10
12	30,144	31,155	32,167	33,178	34,286	35,403	36,513	11
13	30,650	31,661	32,673	33,726	34,845	35,957	37,074	12
14	31,155	32,167	33,178	34,286	35,403	36,513	37,631	13
15	31,661	32,673	33,726	34,845	35,957	37,074	38,193	14
16	32,167	33,178	34,286	35,403	36,513	37,631	38,752	15
17	32,686	33,746	34,853	35,971	37,083	38,197	39,321	16
18	33,216	34,329	35,438	36,551	37,667	38,774	39,903	17
19	33,760	34,929	36,033	37,141	38,259	39,362	40,494	18
20	34,311	35,541	36,636	37,743	38,864	39,960	41,093	19

* Annual Salary in Whole Dollars.

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

~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

Step	General Worker	Cook/Baker	Years of Experience
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

SCHOOL LUNCH COOKS AND GENERAL WORKERS

<u>Step</u>	<u>General</u> <u>Worker</u>	<u>Cook/Baker</u>	<u>Years of Experience</u>
<u>1</u>	<u>15.93</u>	<u>16.90</u>	<u>0</u>
<u>2</u>	<u>16.09</u>	<u>17.04</u>	<u>1</u>
<u>3</u>	<u>16.28</u>	<u>17.19</u>	<u>2</u>
<u>4</u>	<u>16.38</u>	<u>17.31</u>	<u>3</u>
<u>5</u>	<u>16.51</u>	<u>17.48</u>	<u>4</u>
<u>6</u>	<u>16.73</u>	<u>17.67</u>	<u>5</u>
<u>7</u>	<u>16.89</u>	<u>17.80</u>	<u>6</u>
<u>8</u>	<u>17.01</u>	<u>17.90</u>	<u>7</u>
<u>9</u>	<u>17.10</u>	<u>18.02</u>	<u>8</u>
<u>10</u>	<u>17.21</u>	<u>18.17</u>	<u>9</u>
<u>11</u>	<u>17.34</u>	<u>18.34</u>	<u>10</u>
<u>12</u>	<u>17.57</u>	<u>18.48</u>	<u>11</u>
<u>13</u>	<u>17.72</u>	<u>18.65</u>	<u>12</u>
<u>14</u>	<u>17.87</u>	<u>18.80</u>	<u>13</u>
<u>15</u>	<u>18.02</u>	<u>18.92</u>	<u>14</u>
<u>16</u>	<u>18.17</u>	<u>19.09</u>	<u>15</u>
<u>17</u>	<u>18.35</u>	<u>19.30</u>	<u>16</u>
<u>18</u>	<u>18.51</u>	<u>19.41</u>	<u>17</u>
<u>19</u>	<u>18.69</u>	<u>19.50</u>	<u>18</u>
<u>20</u>	<u>18.86</u>	<u>19.65</u>	<u>19</u>
<u>21</u>	<u>19.04</u>	<u>19.76</u>	<u>20</u>
<u>22</u>	<u>19.22</u>	<u>19.89</u>	<u>21</u>

(vii) Amend 14 Del. C. § 1324(a) and 14 Del. C. § 1324(e) 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	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.

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	25,548	28,750	0
2	26,518	29,862	1
3	27,530	31,023	2
4	28,588	32,235	3
5	29,690	33,499	4
6	30,844	34,821	5
7	32,047	36,203	6
8	33,307	37,644	7
9	34,620	39,149	8
10	35,990	40,720	9

*Annual Salary in Whole Dollars.

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

Step	Childcare Licensing Specialist	Childcare Licensing Supervisor	Administrator
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~~

<u>Step</u>	<u>Childcare Licensing Specialist*</u>	<u>Childcare Licensing Supervisor*</u>	<u>Administrator*</u>
<u>1</u>	<u>34,638</u>	<u>39,171</u>	<u>41,678</u>
<u>2</u>	<u>35,321</u>	<u>39,943</u>	<u>42,498</u>
<u>3</u>	<u>36,003</u>	<u>40,712</u>	<u>43,321</u>
<u>4</u>	<u>36,684</u>	<u>41,487</u>	<u>44,145</u>
<u>5</u>	<u>37,367</u>	<u>42,261</u>	<u>44,967</u>
<u>6</u>	<u>38,048</u>	<u>43,033</u>	<u>45,789</u>
<u>7</u>	<u>38,814</u>	<u>43,902</u>	<u>46,714</u>
<u>8</u>	<u>39,580</u>	<u>44,770</u>	<u>47,640</u>
<u>9</u>	<u>40,347</u>	<u>45,640</u>	<u>48,564</u>
<u>10</u>	<u>41,114</u>	<u>46,508</u>	<u>49,489</u>
<u>11</u>	<u>41,881</u>	<u>47,376</u>	<u>50,416</u>
<u>12</u>	<u>42,734</u>	<u>48,343</u>	<u>51,443</u>
<u>13</u>	<u>43,585</u>	<u>49,306</u>	<u>52,470</u>
<u>14</u>	<u>44,438</u>	<u>50,273</u>	<u>53,499</u>
<u>15</u>	<u>45,289</u>	<u>51,237</u>	<u>54,527</u>
<u>16</u>	<u>46,141</u>	<u>52,203</u>	<u>55,554</u>

*Annual Salary in Whole Dollars.

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

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

11 (p) Amend 14 Del. C. § 1317 of the Delaware Code by making deletions as shown by strike through and
12 insertions as shown by underline as follows:

13 § 1317. Method of salary payments

14 ~~Ten-month employees in public and higher education shall have the option of being paid bi-weekly payments~~
15 ~~during the contract or annual period, provided that such employees shall indicate their preference at the time~~
16 ~~of signing their contract for the ensuing school year and that the method of salary payment so designated~~
17 ~~shall not be changed during the period of the aforementioned contract. Effective the 2026-2027 school year,~~
18 all employees of public schools, charter schools, and higher education (Delaware State University and
19 Delaware Technical Community College), including employees working less than 12 months, shall be paid
20 in bi-weekly payments throughout the year.

21 (q) Amend 29 Del. C. § 2712(a)(1) of the Delaware Code by making deletions as shown by strike through
22 and insertions as shown by underline as follows:

23 § 2712. Method of payment of State officials and employees.

24 (a)(1) ~~Effective upon the implementation of the new payroll system, the~~ The salaries of all State officials and
25 employees, including the Governor, shall be paid bi-weekly. The bi-weekly rate shall be determined by
26 dividing the annual salary by 26. All state officials and employees who leave state service shall receive full
27 payment for all days worked in their final lagged paycheck. ~~Public and higher education employees, whether~~
28 ~~they elect payment over 10 or 12 months, shall receive their full contract amount. Public and higher~~
29 ~~education, 10-month contractual employees who elect payment over the contract period shall receive the~~

1 ~~exact annual salary stated in the contract, divided by 22.~~ Effective the 2026 - 2027 school year, public school,
2 charter school, and higher education (Delaware State University and Delaware Technical Community
3 College), 10-month, 11-month and 12-month contractual employees shall receive the exact annual salary
4 stated in the contract, divided by 26.

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

16 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated
17 by the State to employees with similar training and experience who serve in similar positions in the Merit System.
18 In the event that there are no similar positions in the Merit System, the Secretary of the Department of Human
19 Resources shall establish an exempt position classification only for the purpose of assigning a salary or wage rate to
20 said position. On or before August 15, the Secretary of the Department of Human Resources shall publish a list of
21 exempt positions and the comparable Merit System class and/or pay grade for each position. In addition, such listing
22 shall show the name of the incumbent, if the position is filled, and shall show the statutory citation that authorizes
23 the establishment of the exempt position(s). The Secretary of the Department of Human Resources shall provide
24 copies of such listing to members of the Joint Finance Committee, the Director of the Office of Management and
25 Budget and the Controller General. No exempt employee shall be hired until an approved comparability has been
26 assigned to the position. No reclassification/regrading change in pay grade comparability of a filled or vacant
27 exempt position, or change of a Merit System position to an exempt position otherwise permitted under Delaware
28 Law shall become effective unless approved by the Secretary of the Department of Human Resources, the Director
29 of the Office of Management and Budget and the Controller General. In order to permit the development of the

1 comparability list, state agencies shall provide to the Secretary of the Department of Human Resources job
 2 descriptions of all exempt positions and position classification questionnaires describing the duties and
 3 responsibilities of each of the positions. The certification of comparability by the Secretary of the Department of
 4 Human Resources shall not be withheld unreasonably. Those positions assigned on a list of comparability that are
 5 assigned a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b) and
 6 (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
 7 such employees unless specifically authorized in this Act.

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

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

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

Budget Unit	Line Item	General Fund	All Other Funds
(01 01 01)	Representative	52,726	
(01 02 01)	Senator	52,726	
(02 00 00)	Judicial Secretaries	63,239	
(02 00 00)	Judicial Secretaries to Presiding Judges	65,978	
(02 01 00)	Chief Justice Supreme Court	248,143	
(02 01 00)	Justice Supreme Court	234,217	
(02 01 00)	Judicial Secretary to the Chief Justice	66,726	
(02 01 00)	Supreme Court Judicial Secretary	65,978	
(02 02 00)	Chancellor Court of Chancery	233,615	
(02 02 00)	Vice Chancellor Court of Chancery	221,926	
(02 03 00)	President Judge Superior Court	233,615	
(02 03 00)	Associate Judge Superior Court	221,926	
(02 03 00)	Commissioner Superior Court	146,509	
(02 03 00)	New Castle County Prothonotary	88,493	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(02-03-00)	Kent County Prothonotary	80,649	
(02-03-00)	Sussex County Prothonotary	80,649	
(02-06-00)	Chief Judge Court of Common Pleas	225,073	
(02-06-00)	Judge Court of Common Pleas	206,564	
(02-06-00)	Commissioner Court of Common Pleas	140,171	
(02-08-00)	Chief Judge Family Court	231,390	
(02-08-00)	Associate Judge Family Court	219,812	
(02-08-00)	Commissioner Family Court*	146,509	
(02-13-00)	Chief Magistrate Justice of the Peace Court	162,081	
(02-13-00)	Magistrate Justice of the Peace Court 1st Term	88,060	
(02-13-00)	Magistrate Justice of the Peace Court 2nd Term	91,157	
(02-13-00)	Magistrate Justice of the Peace Court 3rd Term	94,022	
(02-13-00)	Judicial Secretary to the Chief Magistrate	65,978	
(02-17-00)	State Court Administrator Office of the State Court Administrator	159,181	
(02-17-00)	Judicial Secretary to the State Court Administrator	65,978	
(02-18-00)	Public Guardian	116,230	
(02-18-05)	Child Advocate	133,091	
(02-18-05)	Investigation Coordinator	127,188	
(10-01-01)	Governor	185,096	
(10-02-00)	Director Office of Management and Budget	172,066	
(10-02-50)	Executive Secretary Architectural Accessibility Board	60,949	
(10-07-01)	Executive Director Criminal Justice Council	109,304	
(10-07-01)	Director Domestic Violence Coordinating Council	80,722	
(10-07-02)	Executive Director DELJIS	109,304	
(10-08-01)	Director Delaware State Housing Authority	150,801	
(11-00-00)	Chief Information Officer	187,646	

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

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(12 01 01) Lieutenant Governor	91,690	
4	(12 02 01) Auditor	142,425	
5	(12 03 01) Insurance Commissioner	142,425	
6	(12 05 01) State Treasurer	142,425	
7	(15 01 01) Attorney General	170,394	
8	(15 01 01) Chief Deputy Attorney General	152,625	
9	(15 02 01) Chief Defender	164,570	
10	(15 02 02) Chief Deputy Public Defender	147,968	
11	(16 01 00) Secretary Human Resources	153,744	
12	(20 01 00) Secretary State	167,901	
13	(20 01 00) Executive Director Employment Relations Boards	111,695	
14	(20 02 00) Director Human and Civil Rights	98,563	
15	(20 03 00) Director Division of Archives	98,563	
16	(20 04 00) Public Advocate	111,695	
17	(20 04 00) Director Public Service Commission	131,574	
18	(20 04 00) Director Professional Regulation	120,826	
19	(20 05 00) Director Corporations	140,582	
20	(20 06 00) Director Historical and Cultural Affairs	116,354	
21	(20 07 00) Director Arts	101,195	
22	(20 08 00) State Librarian	104,054	
23	(20 15 00) State Banking Commissioner	137,351	
24	(20 16 00) Commissioner Alcoholic Beverage Control	131,539	
25	(25 01 00) Secretary Finance	172,066	
26	(25 05 00) Director Accounting	134,019	
27	(25 06 00) Director Revenue	144,505	
28	(25 07 00) Director State Lottery	125,915	
29	(35 01 00) Secretary Health and Social Services	185,790	
30	(35 01 00) Director Management Services	125,376	13,931

		General	All Other
Budget Unit	Line Item	Fund	Funds
(35 02 00)	Director Medicaid and Medical Assistance	69,776	69,775
(35 05 00)	Director Public Health	219,680	
(35 06 00)	Director Substance Abuse and Mental Health	173,630	
(35 07 00)	Director Division of Social Services	69,776	69,775
(35 08 00)	Director Visually Impaired	107,860	
(35 09 00)	Director Health Care Quality*	112,998	
(35 10 00)	Director Child Support Services	38,378	74,499
(35 11 00)	Director Developmental Disabilities Services	139,429	
(35 14 00)	Director Services for Aging and Adults with Physical Disabilities	139,553	
(37 01 00)	Secretary Services for Children, Youth and Their Families	165,444	
(37 01 00)	Director Management Support Services	126,710	
(37 04 00)	Director Prevention and Behavioral Health Services	126,710	
(37 05 00)	Director Youth Rehabilitative Services	126,710	
(37 06 00)	Director Family Services	126,710	
(38 01 00)	Commissioner Correction	170,388	
(38 01 00)	Bureau Chief Administrative Services	124,422	
(38 02 00)	Bureau Chief Healthcare, Substance Abuse and Mental Health Services	126,710	
(38 04 00)	Bureau Chief Prisons	148,857	
(38 06 00)	Bureau Chief Community Corrections	142,390	
(40 01 00)	Secretary Natural Resources and Environmental Control	152,280	
(40 01 00)	Deputy Secretary Natural Resources and Environmental Control	136,631	
(40 03 02)	Director Parks and Recreation	115,992	
(40 03 03)	Director Fish and Wildlife	57,996	57,996
(40 03 04)	Director Watershed Stewardship	115,992	
(40 04 02)	Director Air Quality	115,992	
(40 04 03)	Director Water	115,992	

33 * 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
(40-04-04)	Director Waste and Hazardous Substances	115,992	
(40-04-05)	Director Climate, Coastal, and Energy	115,992	
(45-01-00)	Secretary Safety and Homeland Security	165,444	
(45-01-00)	Director Delaware Emergency Management Agency	71,645	71,645
(45-04-00)	Director Alcohol and Tobacco Enforcement	103,091	
(45-05-00)	Commissioner Marijuana	131,539	
(45-06-00)	Superintendent State Police	296,751	
(45-06-00)	Assistant Superintendent State Police	272,248	
(55-01-01)	Secretary Transportation		163,853
(55-01-02)	Director Finance		135,366
(55-02-01)	Director Technology and Innovation		135,366
(55-03-01)	Director Planning		135,366
(55-04-70)	Director Maintenance and Operations		135,366
(55-08-30)	Chief Engineer		145,748
(55-11-10)	Director Motor Vehicles		135,366
(60-01-00)	Secretary Labor	15,080	135,721
(60-06-00)	Director Unemployment Insurance		120,674
(60-07-00)	Director Industrial Affairs		117,599
(60-08-00)	Director Vocational Rehabilitation		117,599
(60-09-00)	Director Employment and Training	23,519	94,080
(65-01-00)	Secretary Agriculture	150,801	
(65-01-00)	Deputy Secretary Agriculture	107,440	
(70-01-01)	State Election Commissioner	101,295	
(70-01-01)	Director, New Castle County Elections	88,493	
(70-01-01)	Deputy Director, New Castle County Elections	86,779	
(70-01-01)	Director, Kent County Elections	88,493	
(70-01-01)	Deputy Director, Kent County Elections	86,779	
(70-01-01)	Director, Sussex County Elections	88,493	

		General	All Other
	Budget Unit	Fund	Funds
1			
2			
3	(70-01-01) Deputy Director, Sussex County Elections	86,779	
4	(75-01-01) State Fire Marshal	131,090	
5	(75-02-01) Director State Fire School	131,090	
6	(76-01-01) Adjutant General	150,801	
7	(95-01-00) Secretary of Education	187,646	
8	(95-01-00) Deputy Secretary of Education	148,727	
9	(95-06-00) Executive Secretary Advisory Council on Career	112,040	
10	and Technical Education		

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(01-01-01)	Representative	53,781	
4	(01-02-01)	Senator	53,781	
5	(02-00-00)	Judicial Secretaries	64,504	
6	(02-00-00)	Judicial Secretaries to Presiding Judges	67,298	
7	(02-01-00)	Chief Justice - Supreme Court	260,550	
8	(02-01-00)	Justice - Supreme Court	245,928	
9	(02-01-00)	Judicial Secretary to the Chief Justice	68,061	
10	(02-01-00)	Supreme Court Judicial Secretary	67,298	
11	(02-02-00)	Chancellor - Court of Chancery	245,296	
12	(02-02-00)	Vice Chancellor - Court of Chancery	233,022	
13	(02-03-00)	President Judge - Superior Court	245,296	
14	(02-03-00)	Associate Judge - Superior Court	233,022	
15	(02-03-00)	Commissioner - Superior Court	153,834	
16	(02-03-00)	New Castle County Prothonotary	90,263	
17	(02-03-00)	Kent County Prothonotary	82,262	
18	(02-03-00)	Sussex County Prothonotary	82,262	
19	(02-06-00)	Chief Judge - Court of Common Pleas	234,076	
20	(02-06-00)	Judge - Court of Common Pleas	214,827	
21	(02-06-00)	Commissioner - Court of Common Pleas	147,180	
22	(02-08-00)	Chief Judge - Family Court	240,646	
23	(02-08-00)	Associate Judge - Family Court	228,604	
24	(02-08-00)	Commissioner - Family Court*	153,834	
25	(02-13-00)	Chief Magistrate - Justice of the Peace Court	168,564	
26	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	91,582	
27	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	94,803	
28	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	97,783	
29	(02-13-00)	Judicial Secretary to the Chief Magistrate	67,298	
30	* - Family Court Commissioner positions may be funded with Special Funds.			

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(02-17-00)	State Court Administrator - Office of the State Court	162,365	
4		Administrator		
5	(02-17-00)	Judicial Secretary to the State Court Administrator	67,298	
6	(02-18-00)	Public Guardian	118,555	
7	(02-18-05)	Child Advocate	135,753	
8	(02-18-05)	Investigation Coordinator	129,732	
9	(10-01-01)	Governor	185,096	
10	(10-02-00)	Director - Office of Management and Budget	177,228	
11	(10-02-50)	Executive Secretary - Architectural Accessibility Board	62,168	
12	(10-07-01)	Executive Director - Criminal Justice Council	111,490	
13	(10-07-01)	Director - Domestic Violence Coordinating Council	82,336	
14	(10-07-02)	Executive Director - DELJIS	111,490	
15	(10-08-01)	Director - Delaware State Housing Authority		156,833
16	(11-00-00)	Chief Information Officer	193,275	
17	(12-01-01)	Lieutenant Governor	93,524	
18	(12-02-01)	Auditor	148,122	
19	(12-03-01)	Insurance Commissioner		148,122
20	(12-05-01)	State Treasurer	148,122	
21	(13-01-01)	Inspector General	148,122	
22	(15-01-01)	Attorney General	177,210	
23	(15-01-01)	Chief Deputy Attorney General	155,678	
24	(15-02-01)	Chief Defender	171,153	
25	(15-02-02)	Chief Deputy Public Defender	150,927	
26	(16-01-00)	Secretary - Human Resources	161,431	
27	(20-01-00)	Secretary - State	172,938	
28	(20-01-00)	Executive Director - Employment Relations Boards	113,929	
29	(20-01-02)	Secretary - Veterans Affairs	150,801	
30	(20-02-00)	Director - Human and Civil Rights	100,534	

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u> <u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(20-03-00) Director - Division of Archives	100,534	
4	(20-04-00) Public Advocate		113,929
5	(20-04-00) Director - Public Service Commission		134,205
6	(20-04-00) Director - Professional Regulation		123,243
7	(20-05-00) Director - Corporations		143,394
8	(20-06-00) Director - Historical and Cultural Affairs	118,681	
9	(20-07-00) Director - Arts	103,219	
10	(20-08-00) State Librarian	106,135	
11	(20-15-00) State Banking Commissioner		140,098
12	(20-16-00) Commissioner - Alcoholic Beverage Control	134,170	
13	(25-01-00) Secretary - Finance	177,228	
14	(25-05-00) Director - Accounting	136,699	
15	(25-06-00) Director - Revenue	147,395	
16	(25-07-00) Director - State Lottery		128,433
17	(35-01-00) Secretary - Health and Social Services	193,275	
18	(35-01-00) Director - Management Services	127,883	14,210
19	(35-02-00) Director - Medicaid and Medical Assistance	71,171	71,171
20	(35-05-00) Director - Public Health	224,074	
21	(35-06-00) Director - Substance Abuse and Mental Health	177,103	
22	(35-07-00) Director - Division of Social Services	71,171	71,171
23	(35-08-00) Director - Visually Impaired	110,017	
24	(35-09-00) Director - Health Care Quality*	115,258	
25	(35-10-00) Director - Child Support Services	39,146	75,989
26	(35-11-00) Director - Developmental Disabilities Services	142,218	
27	(35-14-00) Director - Services for Aging and Adults	142,344	
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,	170,407	
4	<u>Youth and Their Families</u>		
5	(37-01-00) Director - Management Support Services	129,244	
6	(37-04-00) Director - Prevention and Behavioral Health Services	129,244	
7	(37-05-00) Director - Youth Rehabilitative Services	129,244	
8	(37-06-00) Director - Family Services	129,244	
9	(38-01-00) Commissioner - Correction	175,500	
10	(38-01-00) Bureau Chief - Administrative Services	126,910	
11	(38-02-00) Bureau Chief - Healthcare, Substance Abuse and	129,244	
12	<u>Mental Health Services</u>		
13	(38-04-00) Bureau Chief - Prisons	151,834	
14	(38-06-00) Bureau Chief - Community Corrections	145,238	
15	(40-01-00) Secretary - Natural Resources and Environmental Control	158,371	
16	(40-01-00) Deputy Secretary - Natural Resources and	139,364	
17	<u>Environmental Control</u>		
18	(40-03-02) Director - Parks and Recreation	118,312	
19	(40-03-03) Director - Fish and Wildlife	59,156	59,156
20	(40-03-04) Director - Watershed Stewardship	118,312	
21	(40-04-02) Director - Air Quality	118,312	
22	(40-04-03) Director - Water	118,312	
23	(40-04-04) Director - Waste and Hazardous Substances	118,312	
24	(40-04-05) Director - Climate, Coastal, and Energy	118,312	
25	(45-01-00) Secretary - Safety and Homeland Security	170,407	
26	(45-01-00) Director - Delaware Emergency Management Agency	73,078	73,078
27	(45-04-00) Director - Alcohol and Tobacco Enforcement	105,153	
28	(45-05-00) Commissioner - Marijuana	134,170	
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		170,407
32	(55-01-02) Director - Finance		138,073

			<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
3	(55-02-01)	Director - Technology and Innovation		138,073
4	(55-03-01)	Director - Planning		138,073
5	(55-04-70)	Director - Maintenance and Operations		138,073
6	(55-08-30)	Chief Engineer		148,663
7	(55-09-09)	Director- Economic Development Coordination		138,073
8	(55-11-10)	Director - Motor Vehicles		138,073
9	(60-01-00)	Secretary - Labor	15,683	141,150
10	(60-06-00)	Director - Unemployment Insurance		123,087
11	(60-07-00)	Director - Industrial Affairs		119,951
12	(60-08-00)	Director - Vocational Rehabilitation		119,951
13	(60-09-00)	Director - Employment and Training	23,989	95,962
14	(65-01-00)	Secretary - Agriculture	156,833	
15	(65-01-00)	Deputy Secretary - Agriculture	109,589	
16	(70-01-01)	State Election Commissioner	103,321	
17	(70-01-01)	Director, New Castle County Elections	90,263	
18	(70-01-01)	Deputy Director, New Castle County Elections	88,515	
19	(70-01-01)	Director, Kent County Elections	90,263	
20	(70-01-01)	Deputy Director, Kent County Elections	88,515	
21	(70-01-01)	Director, Sussex County Elections	90,263	
22	(70-01-01)	Deputy Director, Sussex County Elections	88,515	
23	(75-01-01)	State Fire Marshal	133,712	
24	(75-02-01)	Director - State Fire School	133,712	
25	(76-01-01)	Adjutant General	156,833	
26	(95-01-00)	Secretary of Education	193,275	
27	(95-01-00)	Deputy Secretary of Education	151,702	
28	(95-06-00)	Executive Secretary - Advisory Council on Career	114,281	
29		<u>and Technical Education</u>		

- 1 (b) (i) Salaries of designated positions in Section 10(a) of this Act shall have no further increase
2 applied by any other section of this Act, except as provided in Section 10(b)(ii), (iii), (iv), (v),
3 (vi), and (vii).
- 4 (ii) In reviewing requests made pursuant to this section, the Secretary of the Department of
5 Human Resources shall provide an analysis of the request and shall solicit the advice and
6 written consent of the Director of the Office of Management and Budget and the Controller
7 General in the event the salary is higher than the amount listed in Section 10(a). In such cases,
8 employees shall receive the general salary policy as provided in Section 8(c).
- 9 (iii) Positions designated in Section 10(a) of this Act may be paid a salary that is less than the
10 designated salary if the position is filled on an "acting" basis.
- 11 (iv) An agency may request a dual incumbency for a division director or equivalent position in
12 Section 10(a), provided that the Secretary of the Department of Human Resources, the
13 Director of the Office of Management and Budget and the Controller General determine that
14 the position is essential to fill during the interim period it would otherwise be vacant. The
15 agency shall submit a request to the Department of Human Resources. The Secretary of the
16 Department of Human Resources shall review this request and seek the advice and written
17 consent of the Director of the Office of Management and Budget and the Controller General.
- 18 (v) If the incumbent in the position of Secretary - Health and Social Services holds a state
19 medical license, the salary listed in Section 10(a) of this Act for that position shall be
20 increased by \$12.0. Additionally, if the incumbent in the position of Secretary - Health and
21 Social Services is a board-certified physician, a \$3.0 supplement shall be added to the annual
22 salary listed in Section 10(a) of this Act.
- 23 (vi) Notwithstanding any other provision of law or Section of this Act to the contrary, positions
24 designated in Section 10(a) that were reviewed and recommended for salary adjustment
25 during the prior fiscal year will be eligible to receive the recommended increase retroactively
26 to the first full pay period of fiscal year upon the approval of the Director of the Office of
27 Management and Budget and the Controller General.
- 28 (vii) Amend 29 Del. C. §3304 by making insertions as shown by underlining and deletions as
29 ~~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 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)~~ (vii) Notwithstanding 11 Del. C. § 8303 and Section 10(b)(ii) 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. 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.

(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 ~~2025~~ 2026 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2026~~ 2027.

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

Budget Unit	Line Item	General Fund	All Other Funds
(10-02-32)	Board Members - Pensions		\$15.0
(10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	
(15-01-01)	Board Members - Consumer Protection	3.5	
(20-01-00)	Board Members - Public Employment Relations Board	7.4	
(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
(20-02-00)	Board Members - Human Relations	2.5	
(20-04-00)	Board Members - Professional Regulation		71.5

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

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

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

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

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

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

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

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

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

27 **Section 17.** In accordance with the provisions of 29 Del. C. § 5106, effective for all fiscal years
28 commencing after June 30, 2003, exceptions to the standard practice of paycheck deductions shall be made for
29 employees paying dues to the Delaware State Education Association (DSEA). All employees designating that DSEA

1 membership dues be deducted from their bi-weekly paycheck shall have those dues deducted from the 22 pay
2 periods occurring within the 10 month school year. This change will facilitate the maintenance of the state payroll
3 system, as well as establish a consistent process for managing the collection of dues from members of DSEA.

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

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

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

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

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

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

27 (a) The Director of the Office of Management and Budget shall provide the Controller General with a
28 detailed description of any significant change in energy procurement strategy and procedures previously approved

1 by the Controller General. The detailed description shall be provided to the Controller General at least two weeks
2 prior to the execution of an energy supply contract that incorporates the changes.

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

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

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

12 **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
13 69, the announcement of bid solicitations and associated notices for the required duration on a single site accessible
14 to the public and administered by the Section shall satisfy the public notice and advertisement requirements under
15 this chapter.

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

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

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

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

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

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

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

22 **Section 30.** (a) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in the following accounts shall
23 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2026~~ 2027. Any
24 appropriation listed below that has a balance of zero on June 30, ~~2025~~ 2026, shall not continue:

Fiscal Year(s)	Appropriation	Description
2023/ <u>2024/25/26</u>	01-01-01-00140	Travel
2021/ <u>2022/23/24/25/26</u>	01-01-01-00141	Legislative Travel
<u>2024/25/26</u>	01-01-01-00145	House Member Expenses
2023/ <u>2025/26</u>	01-01-01-00150	Contractual Services

1	2023/24/ <u>2025/26</u>	01-01-01-00160	Supplies and Materials
2	<u>2025/26</u>	01-01-01-00180	House Committee Expenses
3	2022	01-01-01-08939	Contingency
4	2024/2025/ <u>2026</u>	01-02-01-00140	Travel
5	2023/ <u>2024/25/26</u>	01-02-01-00141	Legislative Travel
6	2024/25/ <u>2026</u>	01-02-01-00145	Senate Member Expenses
7	<u>2024/25/26</u>	01-02-01-00150	Contractual Services
8	2024/ <u>2025/26</u>	01-02-01-00160	Supplies and Materials
9	2024	01-02-01-00170	Capital Outlay
10	2024/ <u>2025/26</u>	01-02-01-00180	Senate Committee Expenses
11	2022	01-02-01-08939	Contingency
12	2021/22/23/24/ <u>2025/26</u>	01-05-01-00140	Travel
13	2019/20/21/22/23/ <u>2024</u>	01-05-01-00141	Legislative Travel
14	2016/17/18/19/20/21/22/23/24/ <u>2025/26</u>	01-05-01-00150	Contractual Services
15	2020/21/22/23/ <u>2024</u>	01-05-01-00160	Supplies and Materials
16	2021/23/24/ <u>2025/26</u>	01-05-01-00183	Eastern Trade Council
17	2023/24/ <u>2025/26</u>	01-05-01-00184	Interstate Agriculture Commission
18	2025/ <u>2026</u>	01-05-01-00240	Delaware River Basin Commission
19	2025/ <u>2026</u>	01-05-01-00429	Council of State Governments
20	2011/12/15/18/19/20/21/22/23/ <u>2024</u>	01-05-01-00432	State and Local Legal Center, NCSL
21	2023/24/25	01-05-01-00509	National Black Caucus of State Legislators
22	2015/16/17/18/20/21/22/23/24/ <u>2025/26</u>	01-05-01-00514	Legislation for Gaming States
23	<u>2022/23/24/25/26</u>	01-08-01-00140	Travel
24	2017/ <u>2022/23/24/25/26</u>	01-08-01-00150	Contractual Services
25	<u>2022/23/24/25/26</u>	01-08-01-00152	Printing - Laws and Journals
26	<u>2022/23/24/25/26</u>	01-08-01-00160	Supplies and Materials
27	<u>2024/25/26</u>	01-08-01-00170	Capital Outlay
28	<u>2024/25/26</u>	01-08-01-00185	Sunset Committee Expenses
29	2025/ <u>2026</u>	01-08-01-00199	Contingency-Security

1	<u>2026</u>	01-08-01-08916	Technology
2	2022	01-08-01-08939	Contingency
3	2022/ <u>2023/24/25/26</u>	01-08-02-00140	Travel
4	2021/ <u>2022/23/24/25/26</u>	01-08-02-00150	Contractual Services
5	2017/22/23/24/25/26	01-08-02-00160	Supplies and Materials
6	2025/ <u>2026</u>	01-08-02-00170	Capital Outlay
7	<u>2024/25/26</u>	01-08-02-00189	Contingency - Legislative Council
8	2018/19/20/21/22	01-08-02-00190	Contingency - Family Law Commission Expenses
9	2018/ <u>2019/20</u>	01-08-02-00195	Contingency - Clean Air Policy Committee
10	<u>2023/24/25/26</u>	01-08-02-00196	Contingency - JFC/CIP
11	2020	01-08-02-00197	Contingency - Internship
12	<u>2026</u>	01-08-02-00648	<u>GIA Contingency</u>
13	2024	01-08-02-08035	Fire Service Sustainability Study
14	2024/25	01-08-02-08916	DELIS
15	<u>2022/23/24/25/26</u>	01-08-03-00140	Travel
16	2020/21/ <u>2022/23/24/25/26</u>	01-08-03-00150	Contractual Services
17	<u>2022/23/24/25/26</u>	01-08-06-00140	Travel
18	2022/23/24/2025 <u>2026</u>	01-08-06-00150	Contractual Services
19	2024/ <u>2025/26</u>	02-03-10-00202	Jury Expenses
20	2025 <u>2026</u>	02-17-01-00203	Retired Judges
21	2025 <u>2026</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
22	2025 <u>2026</u>	02-17-01-00211	Interpreters
23	2025 <u>2026</u>	02-17-01-00212	New Castle County Courthouse
24	2024/25 <u>2026</u>	02-17-04-00201	Technology Maintenance
25	2025 <u>2026</u>	02-18-01-00216	Special Needs Fund
26	2025 <u>2026</u>	02-18-05-00207	Child Attorneys
27	2025 <u>2026</u>	02-18-05-00217	Ivy Davis Scholarship Fund
28	2025 <u>2026</u>	02-18-05-00616	Youth in Transition
29	2024	10-02-10-08916	Technology

1	2025	10-02-11-00150	Contractual Services
2	<u>2025/2026</u>	10-02-11-00230	Legal Fees
3	2024/ <u>2025/26</u>	10-02-11-00232	Salary/OEC Contingency
4	<u>2025/2026</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
5	2016	10-02-11-00270	UD Study
6	2020/ <u>2021/22/23/24/25/26</u>	10-02-11-00507	Behavioral Health Consortium
7	2022/23	10-02-11-00519	Body Camera Program
8	<u>2025/2026</u>	10-02-11-00597	Veteran Tax Relief Education Expense Fund
9	2024/ <u>2025/26</u>	10-02-11-00607	Operations I
10	2024	10-02-11-00622	Early Childhood Contingency
11	<u>2025/26</u>	10-02-11-00634	DE Demographic Studies
12	<u>2026</u>	<u>10-02-11-08051</u>	<u>Government Performance</u>
13	<u>2026</u>	<u>10-02-11-08053</u>	<u>Health Care Workforce</u>
14	<u>2026</u>	<u>10-02-11-08055</u>	<u>Medical Debt Relief</u>
15	2020	10-02-11-08904	Behavioral Health Consortium
16	2024	10-02-11-08911	Primary and General Election
17	2019/24	10-02-11-08912	Delaware Health Care Claims Database
18	<u>2022/23/25/26</u>	10-02-11-08916	USC Server Replacement/OMB Technology Needs
19	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
20			
21	2022/23	10-02-11-08922	Body Camera Program
22	<u>2023/25/26</u>	10-02-11-08939	Fuel Contingency/Legal Fees Contingency/Trauma Informed Services Contingency/Child Care Contingency
23			
24			
25	<u>2026</u>	<u>10-02-11-08940</u>	<u>Health Care Services Contingency</u>
26	2023	10-02-11-08949	Family Leave Act
27	<u>2023/24/25/26</u>	10-02-11-08953	ERP Cloud Migration
28	2024	10-02-32-08916	ERP Cloud Migration
29	<u>2025</u>	<u>10-02-32-08953</u>	<u>ERP Cloud Migration</u>
30	2025	10-02-42-08922	State Fleet Electric Vehicles
31	2024	10-02-47-08916	ERP Cloud Migration

1	<u>2025</u>	10-02-47-08953	<u>ERP Cloud Migration</u>
2	2024	10-02-50-00607	Operations I
3	2024/25	10-02-50-08922	<u>Equipment/Sign Replacement</u>
4	2024	10-02-50-08939	Clearfield House Engineering Study
5	2024	10-02-50-08940	Delaware Veteran's Cemetery Expansion
6	2025 2026	10-07-01-00348	Targeted Youth Prevention Program
7	2025 2026	10-07-01-00539	Law Enforcement Education Fund
8	2024/ <u>2025/26</u>	10-07-01-00559	Public Attorney Student Loan Repayment
9	<u>2025/26</u>	10-07-01-00636	Family Justice Centers
10	2023/ <u>2025/26</u>	10-07-01-08939	Trauma Informed Services Contingency
11	2025	10-07-02-08940	Permit to Purchase
12	2024	11-04-06-08916	ERP Cloud Migration
13	<u>2025</u>	11-04-06-08953	<u>ERP Cloud Migration</u>
14	2024	11-05-01-08916	ERP Cloud Migration
15	<u>2025</u>	11-05-01-08953	<u>ERP Cloud Migration</u>
16	2023	12-05-06-08939	Delaware EARNs
17	2024/25 <u>2026</u>	12-05-06-08940	Delaware EARNs
18	2025 <u>2026</u>	16-05-02-00150	Contractual Services
19	2025 <u>2026</u>	16-05-02-00262	Self Insurance
20	2024/25 <u>2026</u>	16-07-01-00504	First State Quality Improvement Fund
21	2023/24/ <u>2025/26</u>	16-07-01-00595	GEAR Award
22	2022	16-07-01-00607	GEAR Award
23	2024/22/ <u>2025/26</u>	20-01-01-00241	International Council of Delaware
24	2025 <u>2026</u>	20-01-01-00343	Hispanic Affairs
25	2025 <u>2026</u>	20-01-01-00629	Equity Ombudsperson Program
26	<u>2026</u>	20-01-02-00259	<u>Veterans Commission Trust Fund</u>
27	2022	20-03-01-08920	Renovation/Historic Site Improvements
28	<u>2026</u>	20-03-01-08939	<u>Delaware Heritage Commission</u>
29	2025 <u>2026</u>	20-07-01-00296	Delaware Art

1	2025 <u>2026</u>	20-08-01-00297	Library Standards
2	2025 <u>2026</u>	20-08-01-00434	Scholarships
3	2025 <u>2026</u>	20-08-01-00538	Public Education Project
4	<u>2026</u>	20-08-01-08056	North Wilmington Public Library
5	2025	20-10-01-08040	Delaware Grocery Initiative
6	<u>2026</u>	20-10-01-08957	Delaware Grocery Initiative
7	2024	25-05-01-08916	ERP Cloud Migration
8	<u>2025</u>	25-05-01-08953	ERP Cloud Migration
9	<u>2023/24/25/26</u>	35-01-10-00523	Health Care Provider State Loan Repayment
10	<u>2024/25/26</u>	35-01-10-00534	DIDER Loan Repayment
11	<u>2024/25/26</u>	35-01-10-00535	DIMER Loan Repayment
12	2024/ <u>2025/26</u>	35-01-10-00610	Health Care Innovation
13	2025	35-01-10-00641	Diamond State Hospital Cost Review Board
14	2022	35-01-10-08005	Health Care Provider Loan
15	2022	35-01-10-08939	Health Care Loan Provider State Loan Repayment
16	2025	35-01-10-08939	Delaware Medical Orders for Scope of Treatment
17	2024/25 <u>2026</u>	35-02-01-00301	Non-Medicaid State Match
18	2025 <u>2026</u>	35-02-01-00308	Delaware Healthy Children Program
19	2025 <u>2026</u>	35-02-01-00367	Technology Operations
20	2025 <u>2026</u>	35-02-01-00428	Medicaid
21	2025 <u>2026</u>	35-02-01-00528	Medicaid State Match
22	2025 <u>2026</u>	35-02-01-00570	Medicaid Projects
23	2024	35-02-01-08912	Delaware Health Care Claims Database
24	2024	35-02-01-08916	Technology
25	2024	35-05-10-08940	Health Disparities & Health Inequity Program
26	2025 <u>2026</u>	35-05-20-00315	School Based Health Centers
27	2025	35-05-20-00367	Technology Operations
28	2025 <u>2026</u>	35-05-20-00594	DE CAN
29	2024/ <u>2025/26</u>	35-05-20-00631	Childhood Lead Poisoning

1	2025	35-05-20-08038	Childhood Lead Poisoning
2	2024 <u>2025/26</u>	35-05-20-08939	Residential Lead Remediation
3	2025	35-05-20-08940	Childhood Lead Poisoning Prevention
4	2025	35-05-30-00399	Substance Use Disorder Services
5	2025 <u>2026</u>	35-06-20-00302	Community Housing Support
6	2025 <u>2026</u>	35-06-20-00521	CMH Group Homes
7	2025 <u>2026</u>	35-06-20-00583	Community Placements
8	2025	35-06-30-08916	Technology
9	2025 <u>2026</u>	35-06-40-00285	Prescription Drug Prevention
10	2026	35-06-40-00322	Needle Exchange
11	2025 <u>2026</u>	35-06-40-00399	Substance Use Disorder Services
12	2025 <u>2026</u>	35-07-01-00328	General Assistance
13	2025 <u>2026</u>	35-07-01-00329	TANF Cash Assistance
14	2025 <u>2026</u>	35-07-01-00330	Child Care
15	2026	35-07-01-00332	Emergency Assistance
16	2025 <u>2026</u>	35-07-01-00367	Technology Operations
17	2024/25 <u>2026</u>	35-07-01-00630	Summer EBT Program
18	2026	35-07-01-08958	SNAP Smart Food Program
19	2025	35-07-02-00332	Emergency Assistance
20	2025 <u>2026</u>	35-10-01-00367	Technology Operations
21	2025/26	35-11-30-00335	Purchase of Community Services
22	2025 <u>2026</u>	35-11-30-00528	Medicaid State Match
23	2025/26	35-14-01-00640	Housing
24	2024	37-01-40-00623	Education Salary Supplement Contingency
25	2025 <u>2026</u>	37-01-50-00351	MIS Development
26	2022	37-05-30-08930	Juvenile Re-Entry Services Fund
27	2025 <u>2026</u>	37-06-40-00354	Child Welfare/Contractual Services
28	2026	38-01-03-08940	Prison Research Innovation Network
29	2025 <u>2026</u>	38-01-14-00552	Information Technology

1	2025 <u>2026</u>	38-02-01-00359	Medical Treatment and Services
2	2025 <u>2026</u>	38-04-20-00358	Warehouse
3	<u>2025/26</u>	40-01-01-00197	Internship Program
4	2023	40-01-05-08916	Permitting and Data Management Projects
5	2025	40-01-07-08955	Revenue Contingency
6	2022	40-03-02-08922	Veterinary Equipment
7	2024	40-03-02-08922	Biden Center Equipment
8	2024 <u>2025/26</u>	40-03-03-00371	Spraying and Insecticides
9	<u>2025 2026</u>	40-03-03-00375	Beaver, Phragmites and Deer
10	<u>2025 2026</u>	40-03-03-00497	Tick Control Program
11	<u>2025 2026</u>	40-03-03-00566	Natural Heritage Program
12	2025	40-03-03-08939	Hunting Enforcement
13	2025	40-03-04-00374	Sand Bypass
14	2024	40-03-04-00607	Operations I
15	2025	40-04-03-08939	Non-Tidal Wetlands Study
16	<u>2026</u>	40-04-04-00253	<u>Polly Drummond Hill</u>
17	2024/25	40-04-04-00380	SARA
18	2024	40-04-05-08922	Tree for Every Delawarean
19	2024	40-04-05-08939	Electric Grid Study
20	2024 <u>2025/26</u>	45-01-60-00257	Brain Injury Trust Fund
21	<u>2026</u>	45-02-10-08922	<u>Equipment</u>
22	2024	45-04-10-08952	Marijuana Control Act
23	2024	45-06-08-00617	Firearm Transaction Approval Program
24	2023	45-06-08-00618	Lethal Weapons
25	<u>2025/26</u>	45-06-08-08940	Permit to Purchase
26	2024 <u>2025</u>	55-01-02-93082	Prior Year Operations
27	2023	60-01-10-08949	Family Leave Act
28	<u>2025 2026</u>	60-08-10-00396	Supported Employment
29	2025 <u>2026</u>	60-09-20-00265	Welfare Reform

1	2024/25 <u>2026</u>	60-09-20-00394	Workforce Development
2	2024/25 <u>2026</u>	60-09-20-00397	Summer Youth Program
3	2024/25 <u>2026</u>	60-09-20-00506	Learning for Careers
4	2024/25 <u>2026</u>	60-09-20-00531	Elevate Delaware
5	2024	65-01-04-08940	Tree for Every Delawarean
6	2025 <u>2026</u>	70-01-01-00412	School Elections
7	2024/ <u>2025</u>	70-01-01-08911	Primary and General Elections
8	2025	70-02-01-00412	School Elections
9	2024/25	70-02-01-08911	Primary and General Elections
10	2025	70-03-01-00412	School Elections
11	2025	70-03-01-08911	Primary and General Elections
12	2025	70-04-01-00412	School Elections
13	2025	70-04-01-08911	Primary and General Elections
14	2025 <u>2026</u>	76-01-01-00427	Educational Assistance
15	2025 <u>2026</u>	76-01-01-00612	Joint Enlistment Enhancement Program
16	2025	90-01-01-00589	College of Engineering
17	2025	90-03-01-00424	SEED/Inspire Marketing
18	<u>2024/25/26</u>	90-03-01-00474	Nursing Expansion
19	<u>2024/25/26</u>	90-03-01-00479	Cooperative Extension
20	<u>2024/25/26</u>	90-03-01-00480	Cooperative Research
21	2024/ <u>2025/26</u>	90-03-01-00516	Cooperative Forestry
22	2025 <u>2026</u>	90-03-01-00547	Racial Equity Consortium
23	2022	90-03-01-00607	Operations
24	2022/23/ <u>2024/25/26</u>	90-03-01-00619	Early Childhood Innovation Center
25	2025	90-03-01-08041	Delaware State University Operations
26	2023/24/25	90-03-05-00615	Redding Consortium/WLC
27	2024/25 <u>2026</u>	90-04-01-00443	Career Pathways
28	2025 <u>2026</u>	90-04-01-00474	Nursing Expansion
29	2024	95-01-01-08940	Mentoring Program Needs

1	2025 <u>2026</u>	95-01-02-05277	Student Assessment System
2	2025 <u>2026</u>	95-01-03-05320	Redding Consortium/WLC
3	<u>2026</u>	95-01-03-08048	<u>DIAA Technology Update</u>
4	2025 <u>2026</u>	95-01-04-00385	Higher Education Operations
5	2025 <u>2026</u>	95-01-04-05139	Mental Health Critical Needs Reimbursement
6	2025 <u>2026</u>	95-01-04-05199	Education Certification and Development
7	2023/25 <u>2026</u>	95-01-04-05320	Redding Consortium/WLC
8	2023	95-01-04-08945	Redding Consortium/WLC
9	2020/21	95-01-05-00230	Legal Fees
10	2022	95-01-05-00607	Operations
11	2025 <u>2026</u>	95-01-05-08045	Public Education Funding Assessment
12	2023	95-01-05-08939	Legal Fees
13	2022/23	95-01-05-08945	Redding Consortium/WLC
14	2024/25 <u>2026</u>	95-01-06-05320	Redding Consortium/WLC
15	2025	95-01-06-08037	Childcare Licensing System
16	2023	95-01-06-08945	Redding Consortium/WLC
17	2025 <u>2026</u>	95-01-30-05285	Professional Standards Board
18	2025 <u>2026</u>	95-01-40-05191	State Board of Education Operations
19	2025 <u>2026</u>	95-01-40-05284	P-20 Council
20	2025 <u>2026</u>	95-02-02-00231	World Language Expansion
21	2025 <u>2026</u>	95-02-02-00368	College Access
22	2025 <u>2026</u>	95-02-02-05115	Teacher Recruitment/Retention
23	2025	95-02-02-05135	Early Literacy Coaches
24	<u>2026</u>	95-02-02-05148	<u>Literacy Emergency Fund</u>
25	2025 <u>2026</u>	95-02-02-05181	Unique Alternatives
26	2024/ <u>2025/26</u>	95-02-02-05244	School Improvement Funds
27	2025 <u>2026</u>	95-02-02-05275	Delaware Science Coalition
28	2025 <u>2026</u>	95-02-02-05301	Math Coaches
29	2023/24/ <u>2025/26</u>	95-02-02-05320	Redding Consortium/WLC

1	2025 <u>2026</u>	95-02-02-05322	DE Math Plan
2	<u>2025/26</u>	95-02-02-05324	<u>Wilmington Learning Collaborative</u>
3	2025 <u>2026</u>	95-02-02-05400	Year Long Residencies
4	2025 <u>2026</u>	95-02-02-05401	DE Literacy Plan
5	<u>2026</u>	95-02-02-08964	<u>Intervention Services</u>
6	2023	95-02-02-08940	Education Funding Assessment
7	2025 <u>2026</u>	95-02-05-05225	Professional Accountability and Instructional Advancement Fund
8			
9	2025	95-03-20-05108	Reading Interventions
10	2025 <u>2026</u>	95-03-20-05216	Early Childhood Assistance
11	2025 <u>2026</u>	95-03-20-05240	Early Childhood Initiatives
12	2025 <u>2026</u>	95-03-20-08916	Technology
13	2025 <u>2026</u>	95-03-40-00511	Tuition Assistance
14	2025 <u>2026</u>	95-03-40-00591	Inspire
15	2025 <u>2026</u>	95-03-40-00613	Mental Health Services Scholarship
16	2025 <u>2026</u>	95-03-40-05247	Scholarships and Grants
17	2017	95-03-40-05248	Ferguson DSTP Scholarship
18	2025 <u>2026</u>	95-03-40-05252	SEED Scholarship
19	2025 <u>2026</u>	95-03-40-05304	Loan Forgiveness

20 (b) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2025~~ 2026 Child Nutrition
21 (appropriation 00345), Professional and Curriculum Development (appropriation 05205), Driver Education
22 (appropriation 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138,
23 05149, 05150, 05152, 05177, 05179 and 05298), 4 Hour Driver Training (appropriation 05109) and 12 Hour Driver
24 Training (appropriation 05110), Substitute Teacher Block Grant (appropriation 05113), Athletic Trainer Block Grant
25 (appropriation 05117), Adult Education and Workforce Training (appropriation 05154), Related Services for
26 Students with Disabilities (appropriation 05190), and Year Long Residencies (appropriation 05400) programs within
27 school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion until
28 September 30, ~~2025~~ 2026. For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2024~~ 2025 World
29 Languages Expansion (appropriation 00231) within school districts and charter schools shall be appropriated on a 15

1 month basis and not be subject to reversion until September 30, ~~2025~~ 2026. Program expenses may not be incurred
2 subsequent to the start of the regular ~~2025-2026~~ 2026-2027 school year.

3 (c) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2025~~ 2026 Driver Education
4 (appropriation 05142) within the Department of Education shall be appropriated on a 15-month basis and not be
5 subject to reversion until September 30, ~~2025~~ 2026. Program expenses may not be incurred subsequent to the start of
6 the regular ~~2025-2026~~ 2026-2027 school year. For the fiscal year ending June 30, ~~2025~~ 2026, any sums in the Fiscal
7 Years and ~~2025~~ 2026 Pupil Transportation (appropriation 05242) program, within the Department of Education,
8 shall not be subject to reversion until June 30, ~~2026~~ 2027.

9 (d) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2025~~ 2026 Charter School
10 Operations (appropriation 05213), Charter Transportation Surplus (appropriation 05318), and Charter Exclusions
11 (appropriation 05313) shall remain as continuing and not be subject to reversion until June 30, ~~2026~~ 2027.

12 (e) For the fiscal year ending June 30, ~~2025~~ 2026, any sums for Fiscal Year ~~2025~~ 2026 Division II - All
13 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
14 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year
15 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181), College
16 Access (appropriation 00368), Student Success Block Grant Reading (appropriation 05310), Dual Enrollment
17 (appropriation 05314), ~~Reading Interventions (appropriation 05108)~~, Operations (appropriation 05288), Educational
18 Support Professional of the Year (appropriation 05402), Mid-Year Unit Count (appropriation 05112), Behavioral
19 Health Professional of the Year (appropriation 05114), Teacher Recruitment/Retention (appropriation 05115),
20 Literacy Emergency Fund (appropriation 05148), Math Coaches (appropriation 05301), Mental Health Services
21 (appropriation 05319), Mental Health Cash Option (appropriation 05321), School Safety and Security (appropriation
22 05323), and ~~any sums for Fiscal Year 2024 Filter First Initiative (appropriation 08940)~~ Intervention Services
23 (appropriation 08964) shall become a continuing appropriation in school districts and charter schools and not be
24 subject to reversion until June 30, ~~2026~~ 2027.

25 (f) For the fiscal year ending June 30, ~~2025~~ 2026, any sums in Fiscal Year ~~2024 and 2025~~ and 2026 School
26 Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district and charter
27 school and not be subject to reversion until June 30, ~~2026~~ 2027. For the fiscal year ending June 30, ~~2025~~ 2026, any
28 sums in Fiscal Year ~~2025~~ 2026 Contractual Sub Reimbursement (appropriation 05388), in the Fiscal Year ~~2023~~
29 2024, Fiscal Year ~~2024~~ 2025, and Fiscal Year ~~2025~~ 2026 Redding Consortium/WLC (appropriations 05320), in

1 Fiscal Year ~~2023~~ 2024, Fiscal Year ~~2024~~ 2025, and Fiscal Year ~~2025~~ 2026 Wilmington Learning Collaborative
2 (appropriations 05403, 05404, 05405, 05406, 05407, 05408, 05409, and 05410), and in the Fiscal Year ~~2023~~ 2024,
3 Fiscal Year ~~2024~~ 2025, and Fiscal Year ~~2025~~ 2026 Opportunity Funding (appropriations 05297 and 05311) shall
4 become a continuing appropriation in each local district and charter school and not be subject to reversion until June
5 30, ~~2026~~ 2027.

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, ~~2025~~ 2026, 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, ~~2026~~ 2027. Funds shall be used for the development of the Delaware Health Care Claims
18 Database established and authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the
19 contrary, the Delaware Health Care Claims Database shall be developed as part of the Delaware Health Information
20 Network (DHIN), a previously funded initiative through state, federal and private resources. Said funding shall be
21 subject to DHIN making initial data sets available for the Delaware Health Care Claims Database, the submission of
22 a total project budget, including non-state resources, to the Director of the Office of Management and Budget, the
23 Chief Information Officer of the Department of Technology and Information, the Secretary of the Department of
24 Health and Social Services and the Controller General and DHIN submitting a written status update to the Governor
25 and General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims
26 Database and the anticipated timeline that the database will be fully operational.

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

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

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 31.** (a) Section 1 of this Act includes ~~\$25,933.8~~ \$21,958.2 ASF from funds received as a result of
3 the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 (15-01-01) Department of Justice

5 \$ ~~278.4~~ 295.3 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

7 \$ ~~74.8~~ ~~DHSS Library~~

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

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

10 \$ ~~1,216.5~~ 1,100.0 Delaware Prescription Drug Program

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

12 \$ ~~650.0~~ ~~Social Determinants of Health~~

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

14 \$ ~~1,200.0~~ 1,000.0 Innovation Fund

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

16 \$ ~~2,576.8~~ 3,221.0 New Nurse Development Program at Delaware Technical Community College

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

18 \$ ~~380.5~~ ~~Uninsured Action Plan~~

19 \$ ~~189.9~~ ~~Diabetes~~

20 \$ ~~171.4~~ 214.3 Delaware State University Nursing Program

21 \$ ~~325.0~~ 270.8 Healthy Communities Delaware

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

23 Of that appropriation, funds are allocated as follows:

24 \$ 2,492.9 Tobacco Prevention through Community-Based Organizations

25 \$ ~~676.0~~ ~~Nurse Family Partnership~~

26 \$ ~~403.3~~ ~~Non Public School Nursing~~

27 \$ 397.7 Women's Health Screening Program

28 \$ ~~280.0~~ 350.0 Paramedic Instructional Program Expansion

29 \$ ~~119.6~~ ~~Nurse Home Visitors~~

1	\$ 86.2	Family Planning Program
2	\$ 150.0	Hospice
3	\$ 64.4 <u>80.5</u>	Polytech Adult Education Nursing Program
4	\$ 45.0	Asthma Project
5	\$ 200.0 <u>100.0</u>	Health Literacy
6	\$ 15.0	Aids Delaware

7 Also appropriated in this Act is \$9,423.5 for Cancer Council Recommendations. Of this amount, \$1,000.0 is
8 dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

9	\$ 172.3	Cancer Council
10	\$ 147.0	Breast and Cervical Cancer Treatment (35-02-01)
11	\$ 138.6	Cancer Supports and Services
12	\$ 194.8	Oncology Social Work and Psychosocial Care
13	\$ 150.0	Breast Cancer Wellness

14 ~~(35-05-30) Health and Social Services - Emergency Medical Services~~

15 ~~\$ 38.0 - Public Access Defibrillation Initiative~~

16 (35-06-40) Health and Social Services - Substance Abuse

17 \$ 18.3 University of Delaware - Delaware School Study

18 (35-07-01) Health and Social Services - Social Services

19 \$ ~~639.6~~ 319.8 SSI Supplement

20 (35-11-10) Health and Social Services - Administration

21 \$ ~~460.0~~ 230.0 Autism Supports

22 ~~(35-11-30) Health and Social Services - Community Services~~

23 ~~\$ 36.3 - Family Support Services~~

24 (35-14-01) Health and Social Services - Administration/Community Services

25 \$ ~~369.5~~ 184.7 Attendant Care

26 \$ ~~133.2~~ - Caregivers Support

27 \$ ~~25.0~~ - Recreation and Respite Care Services

28 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention

29 \$ 40.0 Tobacco Prevention Programs for Youth

1 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

2 § ~~607.5~~ 695.4 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

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

11 **Section 32.** The Delaware Health Fund Advisory Committee is directed to submit their proposed
12 recommendations each fiscal year to the Governor, General Assembly and Office of Management and Budget no
13 later than November 15 per Senate Bill 8 as amended by the 140th General Assembly. It is the intent of the General
14 Assembly that the Delaware Health Fund Advisory Committee will present their proposed recommendations before
15 the Joint Finance Committee in a public budget hearing.

16 **Section 33.** Notwithstanding the provisions of 29 Del. C. § 6082, the fiscal year interest earnings of the
17 Innovation Fund shall, to the extent of such interest earnings, be used to fund pilot projects to help the state respond
18 to emerging health trends. The Secretary of the Department of Health and Social Services, after consultation with
19 the Delaware Health Fund Advisory Committee, shall give priority to those projects that address vaping prevention,
20 ~~social determinants of health~~, school health, increasing dental access, and reducing obesity and increasing physical
21 activity throughout an individual's lifespan. An annual report shall be submitted to the Joint Finance Committee,
22 the Director of the Office of Management and Budget and the Controller General by May 1 of each fiscal year
23 which will include the number of funded projects and related expenditures.

1 **LEGISLATIVE**

2 **Section 34.** Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council,
3 Division of Legislative Services (01-08-01), the position of Research Assistant to the House and Senate Sunset
4 Standing Committees shall be an exempt position and shall report to the Director.

5 **Section 35.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of
6 the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing
7 Legislative Committees for professional staff assistance shall be submitted to the Legislative Council for approval or
8 disapproval. Approvals for professional staff assistance shall be allowed within the limits of the appropriation and
9 as provided by guidelines established by the Legislative Council.

10 **Section 36.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of
11 the Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and
12 committees of either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual
13 services and any other expenses shall be submitted to the Legislative Council for consideration.

14 **Section 37.** The Controller General shall receive compensation at a rate of a Tier 1 level Cabinet position
15 as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council
16 as defined in 29 Del. C. § 1110(e).

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

9 **Section 42.** AOC shall coordinate with the Department of Technology and Information (DTI) to develop
10 electronic document systems projects for the courts, subject to review and approval through the DTI Business Case
11 process with consideration to security and infrastructure impacts on the State of Delaware and not the technical
12 features of the solution. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to
13 enter into licensing agreements or other contracts with private companies or other entities on behalf of the courts for
14 electronic document systems. Such systems shall include: filing and publication of judicial opinions and related
15 docket files, electronic tracking and researching services, as well as Internet access for video transmission of court
16 proceedings, video conferencing and other technological services. Fees derived from such contracts or licensing
17 agreements shall be applied by the respective court for expenses related to e-filing, video conferencing, video
18 streaming, technological or other improvements and operational costs.

19 **Section 43.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -
20 Non-Judicial Services, Delaware ~~Nursing Home Residents Quality Assurance~~ Residents' Protection Commission
21 (02-18-07) to fund 2.0 FTEs and associated operating costs. These positions, including any casual/seasonal
22 positions, shall report to the commission.

23 **Section 44.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III
24 (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public
25 Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer
26 ASF cash for this position to the Office of the Public Guardian annually.

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

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

3 **Section 45.** The Contractual Child Attorney that was allocated in Fiscal Year 2012 shall be utilized for
4 both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

5 **Section 46.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court
6 Services, Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer.
7 Revenue generated from court fees and costs associated with court rules shall be deposited into this account, until
8 the balance of the account is equal to \$2,050.0. From that point forward, unless otherwise designated, all revenue
9 generated from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15
10 of each fiscal year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of
11 Management and Budget and the Controller General, detailing the planned expenditures for the Judiciary of said
12 \$2,050.0 for the upcoming fiscal year.

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

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

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

4 **Section 48.** 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 49.** (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. This section shall not apply to workforce
16 development agreements and/or contracts awarded under a competitive request-for-proposal, supported with federal
17 funds where federally negotiated indirect cost rates apply, and/or for conference services.

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

23 **Section 50.** The General Assembly finds that the establishment of the federal Temporary Assistance for
24 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to
25 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children
26 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate, to the
27 extent possible, projected deficits in TANF supported programs within the Department of Health and Social
28 Services. The use of such funds for such purposes shall require the approval of the Director of the Office of
29 Management and Budget and the Controller General.

1 **Section 51.** 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 52.** (a) Section 1 of this Act provides an appropriation to Executive, Office of Management and
17 Budget, Contingencies and One-Time Items (10-02-11). It is the intent that the appropriation for One-Time items of
18 \$28,951.9 shall be non-recurring expenditure items. The Director of the Office of Management and Budget shall
19 transfer the appropriations as itemized to the departments. Each receiving department shall identify the line item,
20 account code and, for all practical purposes, complete and separate accountability for each appropriation amount
21 transferred. No appropriation shall be transferred without the Director of the Office of Management and Budget and
22 Controller General approval.

23 Where applicable, the appropriations to the Office of Management and Budget, Contingencies and One-
24 Time Items (10-02-11) are subject to the following terms and conditions:

25	<u>(02-17-04) Furniture and Computers</u>	<u>\$20.1</u>
26	<u>(12-05-06) Delaware EARNS</u>	<u>117.9</u>
27	<u>(15-02-02) SS1 for SB10 - Compassionate Release – Year 2</u>	<u>6.7</u>
28	<u>(15-02-02) HB86 – Parental Representation – Year 3</u>	<u>16.5</u>
29	<u>(20-07-01) Local Government Beautification Projects</u>	<u>1,000.0</u>

1	<u>(35-05-20) Lead Remediation</u>	<u>2,000.0</u>
2	<u>(35-07-02) Health Eligibility and Lifeline Program</u>	<u>1,500.0</u>
3	<u>(45-04-10) HB187 – Direct Shipment of Wine Program Startup costs</u>	<u>317.1</u>
4	<u>(45-06-05) Body Camera Program</u>	<u>150.0</u>
5	<u>(70-01-01) Primary and General Election – Election Day</u>	<u>6,538.8</u>
6	<u>(70-01-01) Primary and General Election – Early Voting</u>	<u>1,874.1</u>
7	<u>(70-01-01) Voting Machines – Upgrade of Voter Registration System</u>	<u>1,587.1</u>
8	<u>(95-01-05) Funding formula implementation</u>	<u>2,823.6</u>
9	<u>(95-02-02) Teacher-Driven Projects – Your Voice, Your Choice</u>	<u>3,000.0</u>
10	<u>(95-03-20) Delaware Early Childhood Care and Education Alliance</u>	<u>8,000.0</u>

11 (b) Section 1 of 85 Del. Laws c. 63 appropriated one-time funding of \$1,485.0 in Smart Food Program to
12 Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11). These funds shall be
13 reprogrammed to support initiatives focused on improving food access and nutrition in the SNAP and WIC
14 programs.

15 **Section 53.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to
16 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education
17 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.
18 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Secretary
19 of the Department of Human Resources and the Director of the Office of Management and Budget prior to filling.
20 All non-cabinet agency hiring requests shall also require the review and approval of the Controller General prior to
21 filling.

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

28 **Section 54.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to
29 29 Del. C. § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an

1 overtime management practices review process for all state agencies with the exception of Legislative, Judicial,
2 Higher Education and school districts. Said review shall include, but not be limited to, operational guidelines,
3 guidelines to prohibit excessive utilization, staffing ratios and standard work week schedules for employees. The
4 Director of the Office of Management and Budget shall report to the Governor and the Co-Chairs of the Joint
5 Finance Committee no later than May 1 of each fiscal year on the status of any review process implemented
6 pursuant to this section.

7 **Section 55.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
8 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for ~~\$91,000.0~~ \$91,100.0 ASF shall
9 be used to make adjustments in the amount of state special fund appropriations in the event additional state special
10 funds are received which were not previously anticipated. Such adjustments shall be made in accordance with the
11 approval of the Director of the Office of Management and Budget and the Controller General.

12 **Section 56.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing,
13 upgrading, and modernizing the State's Enterprise Resource Planning Systems – PHRST, Time & Attendance, and
14 other PeopleSoft modules, and related systems, necessary adjustments to existing state human resource, benefits,
15 payroll, and related procedures, as well as fiscal and budget procedures shall be implemented during the current
16 fiscal year with the written approval of the Co-Chairs of the Joint Finance Committee, the Director of the Office of
17 Management and Budget, the Secretary of the Department of Human Resources and the Controller General.

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

20 **Section 57.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund
21 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least
22 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State
23 Employees Pension Fund for the benefit of that fund.

24 **Section 58.** The Board of Pension Trustees may allocate the pension/health insurance monies received
25 from the State during any month to ensure that funds are available to pay health insurance premiums for retirees in
26 each month and pension benefits as defined in 29 Del. C. § 8308(c)(14).

27 **Section 59.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-
28 50) shall retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be
29 disbursed per Section 1 of this Act.

1 **Section 60.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee
2 parking in the Government Center Parking Garage as long as such payments are continuances of payments made
3 prior to May 31, 1998. Such payments shall cease when the employee leaves the position he or she occupied prior to
4 May 31, 1998.

5 **Section 61.** Section 1 of this Act appropriates \$374.0 in Technology to Executive, Office of Management
6 and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing
7 ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state
8 facilities (e.g., replacement of computers and network switches).

9 **Section 62.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit
10 Special Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by
11 local school districts. The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint
12 Finance Committee and the Controller General as to the deposit of these Special Funds into the General Fund.

13 **Section 63.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
14 Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance
15 appropriation may not be sufficient during periods of heightened educational ~~reimbursement~~ financial assistance
16 requests from Delaware National Guard members. In order to address such demands, the funds within the Office of
17 Management and Budget, Contingencies and One-Time Items (10-02-11), shall be available to mitigate, to the
18 extent possible, projected deficits in the Delaware National Guard Educational Assistance. The use of funds for
19 such purposes shall require the approval of the Director of the Office of Management and Budget and the Controller
20 General.

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

1 **Section 65.** 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 66.** 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 67.** 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 68.** (a) Amend 29 Del. C. § 6935 by making deletions as shown by strike throughs and insertions
14 as shown by underline as follows:

15 § 6935. Purchases using federal contracts.

16 The Section may, with written approval of the Section director or Section director’s designee, enter into
17 negotiations with various manufacturers or distributors and award contracts which will enable agencies and local
18 governments to purchase materiel and nonprofessional services at prices approved by the General Services
19 Administration of the United States government or its successor.

20 (b) Amend 29 Del. C. § 6988 by making deletions as shown by strike throughs and insertions as shown by
21 underline as follows:

22 § 6988. Purchases using federal contracts.

23 The Section may, with written approval by the Section director or the Section director’s designee, enter into
24 negotiations with various manufacturers or distributors and award contracts which will enable agencies and local
25 governments to purchase professional services and related materiel at prices approved by the General Services
26 Administration of the United States government or its successor.

27 **Section 69.** Section 1 of this Act appropriates funding for 1.0 FTE Exempt Administrative Specialist III in
28 Executive, Criminal Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the

1 Executive Director of the Domestic Violence Coordinating Council. This position shall be an exempt position and
2 shall be excluded from classified service as defined under 29 Del. C. § 5903.

3 **Section 70.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering
4 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax
5 Credit Program is intended to foster business investment in low-income communities through financial support to
6 neighborhoods as well as job training, education, crime prevention and community services.

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

11 **Section 71.** The Delaware State Rental Assistance Program shall be administered by the Delaware State
12 Housing Authority to provide rental housing vouchers or affordable rental housing opportunities to program
13 participants referred by state or federal agencies with a need for community-based supportive services. The Director
14 of the Delaware State Housing Authority shall report to the Director of the Office of Management and Budget and
15 the Controller General no later than November 15 and March 15 on the expenditures of the Delaware State Rental
16 Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on
17 state institutions.

18 **Section 72.** (a) Amend 31 Del. C. § 4030(c) of the Delaware Code by making deletions as shown by
19 strikethrough and insertions as shown by underline as follows:

20 § 4030. Housing Development Fund.

21 (c) (1) DSHA is hereby authorized to use ~~up to \$750,000 of~~ the interest income earned from the Housing
22 Development Fund for the support of administrative functions associated with the fund.

23 (2) DSHA may use appropriated special funds, less the Housing Development Fund line ~~and \$750,000~~
24 ~~given above~~, as discretionary operating expenses. Discretionary operating expenses include personnel
25 costs, travel, contractual services, supplies and materials, and other normal business expenses of
26 DSHA which are not required to be made pursuant to bond resolutions, trust indentures, or agreements
27 with the federal Department of Housing and Urban Development, or otherwise required by operating
28 agreements of DSHA.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 73.** The Chief Information Officer shall not make any changes to the department’s compensation
3 plan regarding any aspect of employee compensation without the approval of the Secretary of the Department of
4 Human Resources, the Director of the Office of Management and Budget and the Controller General. Further,
5 sufficient funding within the department must be available for any change to be approved.

6 **Section 74.** The state government of Delaware recognizes the inherent value in implementing common
7 technology standards. In an effort to establish a single, common electronic messaging platform throughout the State,
8 no state agency shall migrate, change or switch to an alternative network or messaging platform without the express
9 written consent of the Chief Information Officer, the Director of the Office of Management and Budget and the
10 Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief
11 Information Officer clearly stating the reasons why migrating to an alternative platform is necessary.

12 **Section 75.** (a) The Department of Technology and Information (11-00-00) shall receive a lump sum
13 amount which shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines
14 less non-salary driven Other Employment Cost components. Overtime and casual/seasonal components of the
15 Personnel Costs line shall not be part of the calculation. The resultant lump sum amount may be distributed to
16 employees as determined by the Chief Information Officer. However, in no case shall individually awarded
17 increases exceed 10 percent of an individual’s base salary, nor shall the aggregate amount awarded exceed the
18 product of the calculation as described above. Further, in no case shall individually awarded amounts be given
19 retroactively.

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

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

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

3 **Section 76.** 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 77.** 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 78.** 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~~ engagement beginning. Any overages billed by the contracted audit will be
5 the responsibility of the Office of Auditor of Accounts office unless the agency was made aware of the additional
6 time needed for the audit and approved the time and the additional costs.

7 **Section 79.** 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 80.** 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 when practicable.

15 **Section 81.** (a) Section 1 of this Act provides ~~\$4,810.0~~ \$5,346.0 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 ~~\$4,810.0~~ \$5,346.0 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 82.** 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 83.** 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 84.** 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.

1 **LEGAL**

2 **Section 85.** The Department of Justice shall submit a semi-annual report to the Director of the Office of
3 Management and Budget and Controller General that details the number of Deputy Attorney General FTEs, the
4 source of their funding and the divisions to which they are assigned. These reports are due on November 30 and
5 May 15 of each fiscal year.

6 **Section 86.** Section 1 of this Act appropriates Personnel Costs and 17.0 split-funded FTEs (66 percent
7 ASF and 34 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function.
8 The Child Support Services function in the Department of Justice will operate on a reimbursement basis, wherein
9 the State makes the initial expenditures and is reimbursed from federal funds controlled by the Department of Health
10 and Social Services. The reimbursement rate for operations will be 66 percent of total direct costs; the
11 reimbursement rate for indirect costs will be 24.22 percent of federal dollars spent on direct salary costs.

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

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

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

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

27 **Section 88.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in
28 Legal, Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt
29 management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

1 **Section 89.** 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 90.** Section 1 of this Act includes 1.0 FTE Deputy Attorney General and associated personnel
7 funding in Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute cases involving special
8 victim's unit in either Sussex and/or Kent Counties and must be used exclusively in the Special Victim's Unit.

9 **Section 91.** 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 92.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of
15 Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief
16 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel.
17 The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts
18 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract
19 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or
20 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of
21 Management and Budget and the Controller General, the Chief Defender may implement any combination of these
22 or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the
23 Office of Conflicts Counsel.

1 **HUMAN RESOURCES**

2 **Section 93.** The Secretary of the Department of Human Resources is authorized to create a State of
3 Delaware Merit Employee Mediation Program within state agencies selected by the Secretary and, notwithstanding
4 Chapters 12.0 and 18.0 of the Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of
5 the Department of Human Resources is further authorized to promulgate rules and regulations to implement the said
6 program. Matters that may be grieved shall be eligible for mediation. Matters that are otherwise not subject to the
7 Merit grievance procedure may be eligible for the Mediation Program. With the consent of the employee and
8 employing agency, participation in the Mediation Program will be offered as a voluntary alternative to the ordinary
9 grievance procedure. All mediation proceedings shall be deemed confidential. If a grievance is subjected to
10 mediation pursuant to this section, normal timelines associated with the filing of a grievance shall be tolled pending
11 the completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to mediation
12 will cause the grievance to be held in abeyance pending completion of mediation and the timelines that would
13 otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon completion
14 of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then
15 apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or
16 an employee or to deny a person a right granted under federal or other state law, including the right to an
17 administrative or judicial hearing.

18 **Section 94.** The Secretary of the Department of Human Resources shall continue to assume the central
19 leadership role for the Executive branch over all matters relating to personnel and labor relations affecting the
20 Executive branch and its departments and agencies, including collective bargaining negotiations with employee
21 organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal Employment
22 Opportunity Commission and other administrative proceedings. The Secretary of the Department of Human
23 Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other
24 agreements or arrangements made involving employee organizations that represent employees subject to Executive
25 branch authority.

26 **Section 95.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an
27 Act of the Legislature shall be codified in the Merit Rules by the Department of Human Resources.

1 **Section 96.** The Secretary of the Department of Human Resources in conjunction with agencies is
2 authorized to develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria
3 to define and identify hard to fill positions shall be developed by the Department of Human Resources.
4 Notwithstanding any provisions of law to the contrary, such programs shall be approved by the Secretary of the
5 Department of Human Resources, the Director of the Office of Management and Budget and the Controller General.
6 Agencies approved for a talent acquisition or retention program must have resources available to fund such
7 initiatives. Approvals granted will be through the remainder of the fiscal year in which approved. Justification to
8 support continuation of programs through the next fiscal year shall be submitted to the Department of Human
9 Resources no later than May 1. Such justification shall include, but not be limited to, baseline data, new initiatives,
10 results from new initiatives, i.e. increased applicant pool, etc.

11 **Section 97.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human Resources,
12 Division of Training and Human Resource Solutions (16-07-01). Notwithstanding 29 Del. C. c. 59 or any other
13 provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further
14 authorized to establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in
15 conjunction with the existing Governor’s Team Excellence Award program managed by the Department of Human
16 Resources. The GEAR Award recognizes and incentivizes individuals or groups of State employees who can
17 demonstrate successful implementations of innovative, continuous improvement projects with verifiable and
18 sustainable results in process and/or service quality, speed or cost savings. Those selected for the award will serve
19 as models that promote interest and awareness in State government continuous improvement activities, encourage
20 information sharing and demonstrate the advantage of leveraging successful strategies to other organizations.
21 Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of their compensation. The
22 State appropriates funds to cover 50 percent of the base award plus associated other employment costs with the
23 remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR Award,
24 including award criteria, and funds for this award shall be administered by the Department of Human Resources in
25 partnership with the GEAR Board, or team selected by the GEAR Board.

1 STATE

2 **Section 98.** (a) Section 1 of this Act includes \$180.0 for International Trade of Delaware in the
3 Department of State, Office of the Secretary, Administration (20-01-01).

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

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

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

14 **Section 99.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public
15 Archives (20-03-01) for the Delaware Heritage Commission. Of that amount, \$7.0 shall be used at the discretion of
16 the Delaware Heritage Commission for scholar awards, challenge grants and publications.

17 **Section 100.** Section 1 of this Act appropriates ASF authority in the line item Historical Marker
18 Maintenance to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and
19 refurbishing of historical markers.

20 **Section 101.** Section 1 of this Act appropriates ASF authority for Technology Infrastructure Fund in the
21 Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del. C. § 391(h)(1), 6 Del. C. §
22 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
23 into this fund to be used for technological and infrastructure enhancements, ongoing maintenance, operational
24 expenses for Corporations, additional technology projects in the Department of State including projects that support
25 the operations of the Delaware Veterans Home, electronic government information projects and library technology
26 initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals used to
27 support public access computing and other statewide and local library services. Of the amount appropriated to the
28 Technology Infrastructure Fund, \$25.0 will be used for the operation of the Newslite Service Quarterly reports

1 regarding the status of this fund shall be made by the Department of State to the Director of the Office of
2 Management and Budget and the Controller General.

3 **Section 102.** The Delaware Heritage Commission shall explore the feasibility of the publication of out of
4 print and new books and writings on Delaware History. Further, the Delaware Heritage Commission shall
5 investigate which writings in these categories would be valuable for republication. A report shall be made to the
6 Director of the Office of Management and Budget and the Controller General and by December 1 of each fiscal
7 year.

8 **Section 103.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for
9 Library Standards. Of that amount, Libraries may reserve up to 10 percent for planning and evaluation grants to
10 determine each library's attainment of state and federal library standards. The remaining funds shall be paid to
11 libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment upon
12 signature of the contract and the second installment in January of the fiscal year. Funds granted to any library under
13 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
14 instead shall be held in an account for the benefit of the library from which the unspent funds came. These funds
15 may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall
16 not be used as part of any subsequent years' formula payment.

17 **Section 104.** The Department of State shall establish the shift differential for Licensed Practical Nurses
18 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends.
19 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends.
20 The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an
21 employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions
22 of said agreement shall apply.

23 **Section 105.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall
24 have the authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified
25 Nursing Assistant, Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by
26 agency recruitment efforts unless an eligibility list is required by federal law for that position.

1 **Section 106.** 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 107.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of
7 the State Banking Commissioner is authorized to utilize supervisory assessment fees toward supporting mortgage
8 and rental assistance programs with approval of final allocations by the Director of the Office of Management and
9 Budget and the Controller General.

10 **Section 108.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue
11 from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be
12 maintained at current levels. The Delaware Economic Development Authority is also authorized to use revenue
13 from the Blue Collar Training Fund to provide required State funds to match federal funding received by the
14 Delaware Manufacturing Extension Partnership.

15 **Section 109.** Section 1 of this Act appropriates ASF authority to Department of State, Division of Small
16 Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, and National High School Wrestling
17 Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

18 **Section 110.** Notwithstanding the provisions of any other law, the fiscal year interest earnings of the
19 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used
20 in the following order and manner, not to exceed the amounts so noted:

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

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

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

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

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

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

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

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

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

26 **Section 111.** During the fiscal year the State of Delaware, through the Delaware Tourism Office and the
27 Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked
28 guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with
29 Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar

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

3 **Section 112.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small
4 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. This appropriation is
5 supplemented by ~~\$175.0~~ \$487.0 of the fiscal year interest earnings of the Delaware Strategic Fund. The
6 Department shall award these funds to local economic development organizations supporting business
7 development. The provisions of 29 Del. C. c. 69 shall not apply.

8 **Section 113.** The World Trade Center Delaware shall work in cooperation with the Delaware Prosperity
9 Partnership, the Department of State, and other state offices to promote foreign trade and investment in the State of
10 Delaware. As such, the World Trade Center may be a contact for the State regarding international trade matters with
11 the business community; U.S. federal agencies; regional, national and international organizations; and other
12 domestic and international trade organizations worldwide, as well as assist in hosting and coordinating international
13 trade delegations and foreign government officials visiting the State.

14 **Section 114.** (a) In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving
15 a settlement between the parties in *In Re Delaware Public Schools Litigation*, Section 1 of this Act makes an
16 appropriation to Department of State, Administration, Office of the Secretary (20-01-01) in Equity Ombudsperson
17 Program to provide three Ombudspersons, one to serve in each county. The program shall focus on non-legal
18 interventions with school districts to resolve disputes or complaints concerning different or unfair treatment of
19 students, including disparate discipline, inequitable access to school programs, or other similar disputes or
20 complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as non-lawyer
21 advocates for students and their families in any proceedings conducted by schools or local, state, or federal
22 education agencies. If determined to be appropriate and desirable, the contracted supplier may seek pro bono, or
23 subcontract for legal services.

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

1 **Section 115.** Section 1 of this Act appropriates funding for personnel costs and 2.0 FTEs to the
2 Department of State, Office of the Secretary, Administration (20-01-01) for the Board of Parole. The Department of
3 State shall provide administrative support, fiscal oversight, and maintain reporting compliance for the Board of
4 Parole; reports shall be submitted by the Board of Parole to the Criminal Justice Council, the Office of Management
5 and Budget, and the Office of the Controller General as required.

1 **FINANCE**

2 **Section 116.** 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 117.** 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 118.** 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 119.** 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 120.** (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 121.** 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 122.** 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 123.** Section 1 of this Act provides an appropriation of ~~\$52,889.6 ASF~~ in the Department of
16 Finance, State Lottery Office (25-07-01) for Contractual Services. Up to \$300.0 ASF of that ~~amount~~ appropriation
17 may be used for the marketing and promotion of prevention and treatment services related to compulsive gambling,
18 including mobile betting.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 124.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and
3 Social Services shall have authority to fill vacant positions with qualified applicants for the Certified Nursing
4 Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician,
5 Dentist, Psychiatrist and Teacher of students with visual impairment classifications by agency recruitment efforts
6 unless an eligibility list is required by federal law for that position.

7 **Section 125.** Section 1 of this Act appropriates funding and 2.0 FTEs to the Department of Health and
8 Social Services, Office of the Secretary (35-01-10) for Home and Community-Based Services Ombudspersons
9 (HCBSO). These positions will report directly to the State Long-Term Care Ombudsperson and will serve as a
10 principal point of contact for adult home and community-based consumers. The HCBSO will function as a mediator
11 and facilitate conflict resolution relative to services for adults residing in home and community-based settings
12 and/or receiving services from providers licensed to provide home and community-based services in the State of
13 Delaware. In addition, the HCBSO will contribute to the development of state long-term care policy by means of
14 sharing data, information and funding from an array of home and community-based service system monitoring and
15 related activities.

16 **Section 126.** (a) Results of investigations conducted by the Audit and Recovery Management Services
17 (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the
18 Department of Health and Social Services that indicate intentional program violation, inadvertent household error or
19 agency error are processed for collection of overpayment. Additionally, cases of intentional program violation of
20 the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance to Needy Families (TANF)
21 programs shall be adjudicated for Administrative Disqualification. Cases of probable or prosecutable fraud shall be
22 transmitted to the Department of Justice directly by the Director of the Office of the Secretary, Administration. The
23 Department of Justice shall prosecute those cases deemed actionable and return the rest to the Department of Health
24 and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services
25 shall file an annual report directly with the Director of the Office of Management and Budget and the Controller
26 General.

27 (b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health and Social
28 Services, Office of the Secretary, Administration (35-01-20) for Program Integrity for the operation of the ARMS
29 unit. Revenue from ARMS collections related to Public Assistance and Purchase of Child Care programs shall fund

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

3 **Section 127.** (a) Section 1 of this Act appropriates ~~\$11,504.1~~ \$11,611.5 in Department of Health and
4 Social Services, Public Health, Community Health (35-05-20) under Early Intervention for the Part C Birth to Three
5 Program; \$165.6 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral
6 Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$267.9 in the
7 Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the
8 Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting
9 program eligibility standards, shall have the authority to allocate such funds and may advise on the use of other
10 funds specifically designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of Health and
11 Social Services, Public Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services for
12 Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-
13 04-20); and 2.0 FTEs in the Department of Education, Pass Through and Other Support Programs, Special Needs
14 Programs (95-03-20) to provide appropriate service coordination and transition services for children birth to three,
15 selected through the early intervention process to ensure compliance with federal regulations and a coordinated
16 transition with their respective local education agencies. In addition, IRMC may recommend the transfer of General
17 Fund positions and/or General Fund dollars from the Department of Health and Social Services as necessary to
18 operate this program.

19 (b) The Secretary of the Department of Health and Social Services shall ensure that under the Part C Birth
20 to Three Program, no child will be denied services because of their parent's inability to pay. The following will be
21 adhered to by the Department of Health and Social Services in developing Part C-vendor agreements: 1) vendors
22 will agree to bill third party insurance including Medicaid and clients; 2) the Birth to Three Early Intervention
23 Program shall not charge any family fees for early intervention services, as defined in 34 CFR Section 303.13, that
24 are identified in the child's Individualized Family Service Plans (IFSPs); and 3) those agencies who have sliding
25 payment scales currently will be permitted to continue using them as long as those scales do not require a greater
26 financial burden than that of the Department of Health and Social Services scale.

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

1 **Section 128.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of
2 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and
3 Research (DIMER) to provide funding to medical schools and health systems to promote the availability of seats for
4 further education. The provisions of 29 Del. C. c. 69 shall not apply.

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

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

12 **Section 129.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of
13 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and
14 Research (DIDER) to provide funding to dental schools to promote the availability of seats for further education.
15 The provisions of 29 Del. C. c. 69 shall not apply.

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

21 **Section 130.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social
22 Services, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

1 **Section 131.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,
2 Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

9 **Section 132.** The Department of Health and Social Services is authorized to contract with a cooperative
10 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied
11 supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such
12 contracts, the department will obtain the approval of the Director of the Office of Management and Budget.

13 **Section 133.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
14 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
15 conditions and limitations:

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

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

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

27 (c) The funds hereby appropriated for Medicaid shall be expended only on condition that the program is
28 approved and federal matching funds are provided by the appropriate federal agency except that funds may be

1 expended to cover certain mental health services received by Medicaid eligible clients even though the federal
2 government has terminated matching funds.

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

7 **Section 134.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social
8 Services, Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the
9 Medicaid program, federal regulations mandate that drug companies must provide rebates in order to participate in
10 the program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for
11 any prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the
12 Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance
13 Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program.
14 The division shall establish a rebate process that it determines is in the best interests of the citizens who are being
15 served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for
16 the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both
17 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division
18 shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts)
19 and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet
20 program costs.

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

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

1 **Section 135.** The Department of Health and Social Services is authorized to contract for the procurement
2 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
3 apply to such contracts.

4 **Section 136.** (a) Section 1 of this Act provides an appropriation to the Department of Health and Social
5 Services, Medicaid and Medical Assistance (35-02-01) for Renal.

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

14 **Section 137.** Section 1 of this Act provides ASF spending authority to the Department of Health and
15 Social Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del.
16 C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims
17 for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators
18 are employees of the Division of Developmental Disabilities Services, Community Services (35-11-30) and
19 Division of Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-
20 01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

21 **Section 138.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
22 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
23 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the
24 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services
25 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical
26 facilities throughout the State may participate in this program.

27 **Section 139.** Section 1 of this Act includes an appropriation to the Department of Health and Social
28 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. Of this amount,

1 \$403.3 ASF shall be used for the purpose of providing school nursing services five days a week to non-public
2 schools in New Castle County and Kent County.

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

6 **Section 140.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
7 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
8 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and
9 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations
10 in 2013.

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

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

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

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

26 **Section 141.** Section 1 of this Act provides an appropriation to the Department of Health and Social
27 Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary
28 vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware
29 public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act

1 also provides for the reimbursement of vaccine administration fees to eligible providers for vaccines administered to
2 eligible children under the Vaccines for Children program in line with rates set by the Division of Medicaid and
3 Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If funding levels allow,
4 these funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX).

5 **Section 142.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
6 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State
7 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United
8 States Environmental Protection Agency and includes appropriations for technical assistance and water operator
9 training for drinking water systems in the State. An available two percent set-aside funding through the DWSRF for
10 training and technical assistance shall be distributed appropriately to agencies providing water operator training and
11 drinking water system technical assistance. The provisions of 29 Del. C. c. 69 shall not apply.

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

16 **Section 143.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
17 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
18 Services, Maternal and Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant
19 mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task
20 Force/Delaware Healthy Mother and Infant Consortium and other evidence-based recommendations. Included are
21 \$4,201.6 for the Infant Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social
22 Services, Public Health, Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for
23 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial,
24 Administrative Office of the Courts - Non-Judicial Services, Maternal and Child Death Review Commission (02-
25 18-06). The Department of Health and Social Services shall submit an update on the spending plan and staffing
26 details for review and approval for these funds to the Director of the Office of Management and Budget and the
27 Controller General no later than November 1 of each fiscal year.

1 **Section 144.** Of the funds derived from those State Lottery funds transferred to the Department of Health
2 and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0
3 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high
4 schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

8 **Section 145.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
9 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
10 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's
11 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
12 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

13 **Section 146.** Section 1 of this Act appropriates ~~\$17,450.9~~ \$18,604.2 in Community Placements in the
14 Department of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-
15 20). The department shall utilize the funds to support clients in the least restrictive settings and transition Delaware
16 Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal
17 years through analyzing staffing and operational needs.

18 **Section 147.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
19 Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician,
20 which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

21 **Section 148.** Section 1 of this Act provides an appropriation to the Department of Health and Social
22 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services.
23 Of that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
24 professionals to take courses to increase their skills in specialty areas. It is understood that participants in this
25 program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of
26 their education. It is further understood that these individuals shall remain employees of Delaware Psychiatric
27 Center for a minimum of one year after graduation or shall reimburse the State for any and all tuition received. It is
28 further understood that any individuals who do not successfully complete their courses shall be required to
29 reimburse the State for the cost of the tuition per divisional policy.

1 **Section 149.** Section 1 of this Act provides an appropriation to the Department of Health and Social
2 Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services.
3 Substance exposed pregnant women shall receive priority in placement on any wait list for these services to the
4 extent allowable under federal guidelines.

5 **Section 150.** Section 1 of this Act provides an appropriation to the Department of Health and Social
6 Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division
7 shall be allowed to collect and deposit funds into this appropriation as a result of child support payments collected
8 and retained by the Division of Child Support Services (DCSS). DCSS is able to retain payments of Temporary
9 Assistance for Needy Families (TANF) clients based on the Assignment of Rights, which is a condition of TANF
10 eligibility. These retained funds will be used by Social Services to make supplemental payments to clients who are
11 eligible to receive a portion of their child support collections under state and federal TANF budgeting rules.

12 **Section 151.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of
13 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
14 administration of the TANF and Child Care Development Block Grant programs as may be necessary to ensure that
15 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior
16 approval of the Director of the Office of Management and Budget and Controller General.

17 **Section 152.** (a) Section 1 of this Act appropriates Personnel Costs and 47.0 FTEs to the Department of
18 Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0
19 FTEs itinerant teachers are available to meet caseload requirements for the Braille Literacy Act per the provisions
20 of 14 Del. C. § 206(e).

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

26 **Section 153.** Section 1 of this Act provides an appropriation to the Department of Health and Social
27 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$23.8
28 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually
29 impaired school children.

1 **Section 154.** Section 1 of this Act provides an appropriation of \$1,463.4 ASF in the Department of Health
2 and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child
3 support collections shall fund this account and the related 2.1 ASF FTEs. The department shall continue its efforts
4 to maintain collections related to child support programs, and all revenue in excess of the division's ASF authority
5 shall be deposited as designated by 29 Del. C. § 6102.

6 **Section 155.** Section 1 of this Act provides appropriations to the Department of Health and Social
7 Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the
8 Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the authority to
9 contract for IT resource augmentation, software maintenance and licensing, and other related IT costs for the
10 duration of these projects.

11 **Section 156.** Section 1 of this Act appropriates ~~\$460.0~~ \$230.0 ASF in Tobacco Fund: Autism Supports to
12 the Department of Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for
13 Autism Spectrum Disorder. These funds are pass-through funding to the University of Delaware's Center for
14 Disabilities Studies and will be used to implement the Delaware Network for Excellence in Autism (DNEA), which
15 will provide a resource for training and technical assistance for Delaware state agencies, organizations and other
16 private entities operating in the State of Delaware that provide services and support to individuals and families
17 affected by Autism Spectrum Disorder. These funds will support the following positions: one Network Director, one
18 Administrative Support and two Team Leaders. The remainder of the funding will be used to provide operational
19 support for DNEA. It is the intent that the DNEA and the Department of Education's Statewide Autism Supports
20 program coordinate spending plans and programmatic initiatives in order to avoid duplicative programming and to
21 improve outcomes. A report detailing the coordination efforts shall be submitted to the Co-Chairs of the Joint
22 Finance Committee, the House and Senate Chairs of the Education Committees, the Controller General's Office, and
23 the Office of Management and Budget by May 1 of each fiscal year.

24 **Section 157.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social
25 Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue
26 collected above and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid
27 reimbursement in an amount sufficient to cover costs associated with case management services.

28 **Section 158.** Section 1 of the Act makes an appropriation to the Department of Health and Social Services,
29 Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services

1 for ~~costs rates~~ associated with providing transportation. This appropriation will support the provision of door to door
2 transportation to and from day service providers for DDDS eligible consumers. ~~DDDS shall maintain Fiscal Year~~
3 ~~2013 rates and shall implement an add on rate for door to door transportation for pre-vocational and day habilitation~~
4 ~~services. Such add on rates will only be paid to providers that were providing door to door transportation for pre-~~
5 ~~vocational and day habilitation services as of July 1, 2013.~~

6 **Section 159.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
7 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential
8 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
9 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the
10 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
11 Stockley Center population.

12 **Section 160.** It is not the intent of the Department of Health and Social Services to pursue systems of
13 managed long term services and supports for the intellectual and developmental disabilities (I/DD) population in an
14 attempt to limit healthcare costs. If the Division of Developmental Disabilities and Services determines systems of
15 managed long term services and supports to be a viable solution to addressing increasing costs, the department must
16 first receive approval of the Joint Finance Committee prior to pursuing such a solution.

17 **Section 161.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services
18 (DHSS), Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community
19 Services. Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for respite
20 services provided at the Stockley Center, and administrative services as specified in the DHSS public assistance
21 cost allocation plan. The division also receives revenue from ability to pay collections based on a sliding fee scale
22 and tenant and other fines and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be
23 allowed to collect and deposit the revenue into the Purchase of Community Services ASF account in Community
24 Services (35-11-30). Receipts in the account may be used for the benefit of DDDS community clients.

25 **Section 162.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
26 Social Services, Social Services, State Service Centers (35-07-02). Of this amount, \$182.2 shall be used for the
27 Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed annually in a lump
28 sum at the beginning of the contract year. The department shall submit to the Office of Management and Budget

1 and the Office of the Controller General a proposed current year spending plan and a report of prior year
2 expenditures by August 31 of each fiscal year.

3 **Section 163.** The Department of Health and Social Services, Services for Aging and Adults with Physical
4 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
5 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and
6 community-based services for persons aging and/or with physical disabilities in Administration/Community
7 Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the
8 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
9 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

10 **Section 164.** Section 1 of this Act provides ASF spending authority to the Department of Health and
11 Social Services, Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and
12 Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40).
13 Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid
14 reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal
15 Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and
16 substance use disorder services by DSAMH operated programs. DSAMH will transfer the state share of Medicaid
17 payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH. Revenue
18 retained by DSAMH will be used to fund community residential, day program, care management, respite and other
19 behavioral health and substance use disorder services for program participants.

20 **Section 165.** Section 1 of this Act makes an appropriation to the Department of Health and Social
21 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
22 for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services
23 through the Caregiver Program.

24 **Section 166.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
25 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.
26 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
27 pharmaceuticals associated with Hospice services being provided.

28 **Section 167.** Any non-state agency whose employees are required to receive criminal background checks
29 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly

1 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
2 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and
3 § 1145.

4 **Section 168.** The Department of Health and Social Services, Division of Substance Abuse and Mental
5 Health shall review its services and billing practices for generating and retaining revenue at the Delaware
6 Psychiatric Center (35-06-30). In the event of declining Disproportionate Share Hospital funds, the Division of
7 Substance Abuse and Mental Health shall submit a plan for approval to the Director of the Office of Management
8 and Budget and the Controller General to retain revenue to sustain operations at their current levels.

9 **Section 169.** Section 1 of this Act provides an appropriation to the Department of Health and Social
10 Services, Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, \$340.0
11 shall be used to establish school-based health centers in high needs elementary schools. Centers shall be compliant
12 with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be defined as any
13 elementary school that has greater than 90 percent of its student population classified as low-income, multilingual
14 learner (MLL), or underrepresented minority, or is in the top quartile in three or more of the following: percent low
15 income students, percent MLL students, percent students with disabilities, or percent underrepresented minority
16 students. School-based health centers shall be established ~~at a rate of two per year~~, contingent on availability of
17 funding, through the Department of Health and Social Services, Division of Public Health. The Department of
18 Education shall provide a list of eligible schools and transfer appropriated funds to the Division of Public Health at
19 the start of each fiscal year. School districts and charter schools that meet the provisions of this subsection may
20 apply for consideration of reimbursement for expenses associated with establishing said health centers within the
21 funds appropriated to the Department for this purpose. The Secretary of the Department of Health and Social
22 Services, in consultation with the Secretary of Education, may establish and promulgate rules and regulations
23 governing the administration of such reimbursement.

24 **Section 170.** If the Department of Health and Social Services and the Division of Services for Aging and
25 Adults with Physical Disabilities release a Request for Proposal impacting awards for current providers of the Home
26 Delivered Meals Program, the department must first receive approval of the Director of the Office of Management
27 and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee prior to implementation of
28 the award.

1 **Section 171.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
2 Division of Social Services (35-07-01) for Child Care. ~~Of this amount, funding is allocated to increase the purchase~~
3 ~~of care income limit to 200 percent of the Federal Poverty Level (FPL), and extend the graduated phase-out for~~
4 ~~qualifying families from 215 to 300 percent of the FPL, effective October 1, 2025.~~ The Secretary of the Department
5 of Health and Social Services shall report quarterly to the Director of the Office of Management and Budget and the
6 Controller General on the total resources (state and federal) expended, anticipated spending by quarter, remaining
7 funding available for Child Care, and this funding shall be reported by state, federal, and all other sources for the
8 current and previous State Fiscal Year. For federal funds the report shall indicate the sources of those funds
9 including, but not limited to, Child Care Development Fund (CCDF), TANF, SNAP, and any other funding source
10 and whether those funds are one-time funded. The first report will be due in November, and subsequent reports will
11 be due in February, May, and August. The report shall also include:

- 12 (a) Any funding allocated to purchase of care that did not go directly to fund purchase of care and any
13 remaining funding available for Child Care;
- 14 (b) Data on the number of children, including school age and school age summer-only children,
15 enrolled in the purchase of care program and attendance rates by month for the current and
16 previous State Fiscal Year;
- 17 (c) The demographics of children and their families that utilize purchase of care, including race,
18 household income range by percentage of the federal poverty line, and household type; and
- 19 (d) Any anticipated or enacted policy changes in the reporting period.

20 **Section 172.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
21 Division of Social Services (35-07-01) for Child Care. Of this amount, \$21,747.3 is allocated to implement Child
22 Care and Development Fund federal program changes. Should these federal program changes be reversed, funds
23 shall be directed to support adjustments to the income-eligibility level for the Purchase of Care program.

24 **Section 173.** Section 1 of this Act provides an appropriation of \$5.0 to the Department of Health and
25 Social Services, Public Health, Community Health (35-05-20). This appropriation shall be used to support the cost
26 of annual website maintenance and design fees for the Lyme Disease Education Oversight Board in providing
27 education to the public and medical profession.

28 **Section 174.** Section 1 of this Act provides ASF spending authority to the Department of Health and
29 Social Services, Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20)

1 and Substance Abuse (35-06-40). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to
2 collect and deposit insurance reimbursement for the Dental Clinic services by DSAMH Dental clinic. DSAMH will
3 deposit the insurance funds, which will be retained by DSAMH. Revenue retained by DSAMH will be used to fund
4 community dental clinic participants.

5 **Section 175.** Section 1 of this Act provides ASF spending authority to the Department of Health and
6 Social Services, Division of Healthcare Quality (DHCQ), Health Care Quality (35-09-01). Notwithstanding the
7 provisions of 16 Del. C. §1119D, the DHCQ shall be allowed to collect and deposit registration fees paid by
8 temporary staffing agencies that provide temporary nurses and other staff positions to long-term care facilities.
9 Revenue retained by DHCQ will be used to cover the costs associated with the regulation, oversight and monitoring
10 of this section.

11 **Section 176.** The Department of Health and Social Services is directed to conduct a staffing study for the
12 Delaware Hospital for the Chronically Ill, the Delaware Psychiatric Center, and the Stockley Center. The purpose of
13 this study shall be to evaluate current staffing levels and develop recommendations for staffing models and policies
14 necessary to ensure quality care and safe, efficient facility operations. ~~The Department shall issue a request for~~
15 ~~proposals no later than July 31, 2025, with the intent to award a contract by November 1, 2025.~~ A final report
16 containing findings and recommendations shall be submitted to the Office of Management and Budget and the
17 Office of the Controller General no later than September 30, 2026.

18 **Section 177.** Section 1 of this Act provides an appropriation to the Department of Health and Social
19 Services, Division of Medicaid and Medical Assistance (35-02-01). Of this appropriation, \$200.0 shall be used to
20 support expanded Medicaid service coverage for pediatric nursing facilities' bridge unit beds contingent upon
21 approval of necessary federal authorities.

22 **Section 178.** Notwithstanding the provisions of 29 Del.C. §6102, the Division of Substance Abuse and
23 Mental Health (35-06-30) shall be allowed to retain reimbursements associated with the Delaware Psychiatry
24 Residency Program. These funds will be deposited into an ASF appropriation and will be used to support the
25 operation of this program.

1 statistics and incident reports at the Ferris School, Residential Cottages, New Castle County Detention Center and
2 Stevenson House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct
3 the noted problem areas.

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

12 **Section 185.** In addition to the positions authorized in Section 1 of this Act for Department of Services for
13 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment
14 (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for
15 the purpose of training investigative and treatment workers.

16 **Section 186.** Section 1 of this Act provides appropriations to Department of Services for Children, Youth
17 and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the
18 development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to
19 support 4.5 contracted staff responsible for the completion of the plans.

20 **Section 187.** Notwithstanding any other provision of law to the contrary, the Department of Services for
21 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish
22 up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the
23 approval of the Director of the Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 188.** 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 189.** 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 190.** Section 1 of this Act appropriates ~~\$123.2~~ \$127.7 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 191.** 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 192.** 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 193.** (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, Kent County Community

1 Corrections (38-06-08) - at least 3.0 FTEs; and Community Corrections, Hazel D. Plant Women's Treatment
2 Facility (38-06-13) - at least 1.0 FTE; ~~and Community Corrections, Plummer Community Corrections Center (38-~~
3 ~~06-14) - at least 1.0 FTE.~~

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

6 **Section 194.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01)
7 shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
8 Management and Budget and the Controller General. The report shall include the number of overtime hours worked
9 and the amount of overtime salary expended by each agency within the department and shall include a breakdown
10 of the reason for overtime.

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

15 **Section 195.** Prison education services shall be provided by utilizing existing teachers that are in the
16 Department of Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and
17 Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be
18 provided by the Department of Education. Department of Correction teachers shall have the opportunity each fiscal
19 year to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be
20 made by April 15 of each fiscal year to become effective July 1 of that calendar year. Any position transfer made
21 pursuant to this section shall be permanent.

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

1 **Section 196.** 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 197.** 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 198.** 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 199.** (a) Section 1 of this Act appropriates ~~\$91,480.7~~ \$126,028.9 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 their 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 200.** Department of Correction Staff Lieutenants (~~MBDB05~~) (UBDB05), Correctional Captains
12 (~~MBDB06~~) (UBDB06), Correctional Officer Youth Rehab Food Service Director I (~~MCBC05~~) (UCBC05) and
13 Correctional Officer Youth Rehab Food Service Director II (~~MCBC06~~) (UCBC06) not covered by the FLSA are
14 entitled to receive compensation at their regular rate of pay for all approved overtime services beyond the standard
15 work week of 40 hours.

16 **Section 201.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to
17 expand Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient,
18 including a financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the
19 Office of Management and Budget and the Controller General, the Secretary of the Department of Human
20 Resources is authorized to increase the Department of Correction's ASF personnel complement to expand said
21 programs.

22 **Section 202.** Notwithstanding any other provision of law to the contrary and in order to meet critical
23 workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office
24 of Management and Budget, the Secretary of the Department of Human Resources and the Controller General to
25 reallocate and use vacant correctional officer positions to meet immediate internal operational needs of the
26 department, ~~including, but not limited to, Staff Training Relief Officers, Court and Security Transportation,~~
27 ~~maintaining an Intelligence Operations Center and pre-trial supervision staffing.~~ Further, if the use of the vacant
28 correctional officer positions results in correctional officer vacancies below the expected recruits for the fiscal year,

1 the Director of the Office of Management and Budget and the Controller General have the authority to establish
2 correctional officer positions to backfill the vacant positions used to address immediate operational needs.

3 **Section 203.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as
4 Critical Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair
5 Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all approved
6 overtime services beyond their standard work week.

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

9 **Section 204.** ~~The Commissioner of the Department of Correction~~ Secretary of the Department of Human
10 Resources shall provide an annual report, on or by ~~August~~ December 1, to the members of the Joint Finance
11 Committee, the Director of the Office of Management and Budget, and the Controller General relating to the status
12 and timeline of addressing any salary compression for DOC supervisor and manager affected job classes resulting
13 from recent collective bargaining agreements of subordinate employees.

14 **Section 205.** Notwithstanding the provisions of 16 Del C. § 3004Q for the fiscal year ending June 30,
15 2027, the Department of Correction shall be exempt from restrictions on polystyrene foam food packaging.

1 shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors,
2 contractor procurement methods, training administered, documentation retained as required and general contract
3 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S.
4 Department of Energy.

5 **Section 212.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural
6 Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous
7 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
8 up scrap tire piles that were in existence on June 30, 2006. The department may also use this funding for county,
9 municipal or community group initiatives to address illegally dumped tires. The department shall establish a
10 process for notification and award of such funds.

11 **Section 213.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department
12 of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous
13 Substances (40-04-04) is authorized to utilize up to \$800.0 ASF from the Scrap Tire Management Fund for costs
14 associated with the Solid Waste Program.

15 **Section 214.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
16 Environmental Control, Division of Fish and Wildlife (40-03-03). Of that amount, \$25.0 and \$5.0 ASF shall be set
17 aside for the Delaware Native Species Commission.

18 **Section 215.** Consistent with the exemption in 9 Del. C. § 8112 regarding county lodging taxes, rentals by
19 the Department of Natural Resources and Environmental Control are exempt from any lodging tax established by a
20 municipality.

21 **Section 216.** The Department of Natural Resources and Environmental Control shall provide a quarterly
22 report to the members of the Joint Finance Committee and the Controller General on the status of the per-and
23 polyfluoroalkyl substances (PFAS) settlement agreement and associated funding. The report shall include details on
24 the progress of the PFAS steering committee, the anticipated expenditures of the PFAS settlement funds, a listing of
25 the expenditures already incurred, and the available balance.

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 221.** 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 222.** 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 223.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in Contractual
11 Services and \$50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State
12 Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU)
13 to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to
14 remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary
15 process.

16 **Section 224.** 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 225.** 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 226.** 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 227.** (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 \$200.2 generated by the
5 State for DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an ASF account in State
6 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 228.** 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 229.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this Act
12 provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the
13 Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives
14 to combat violent crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic
15 vests and \$180.0 ASF is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that
16 should funds become available, said expenses shall be paid through the General Fund.

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

1 **TRANSPORTATION**

2 **Section 230.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section 1
3 of this Act, shall be expended in accordance with the following limitations:

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

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

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

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

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

16 **Section 231.** The Department of Transportation and/or its E-ZPass contractor is prohibited from
17 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the
18 suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws
19 including speed enforcement at the E-ZPass toll booths.

20 **Section 232.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance
21 and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO in Snow/Storm Contingency that
22 will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to
23 the contrary, at the end of each fiscal year, the department shall carryover up to \$10,000.0 TFO for use in future
24 fiscal years. Any unexpended sums in excess of \$10,000.0 TFO shall be transferred to Prior Year Operations (55-
25 01-02-93082). The department shall be allowed to transfer funds from this account to divisions on an as-needed
26 basis for expenditures incurred. The department may also transfer funds to municipalities and other qualified
27 entities to reimburse them pursuant to contracts entered into by the department and the municipality to keep transit
28 routes open during snow and storm emergencies. The transfer of funds from this account shall not require the
29 approval of the Director of the Office of Management and Budget or the Controller General. The department shall

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

3 **Section 233.** During the fiscal year, the Department of Transportation shall be prohibited from changing
4 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the
5 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

6 **Section 234.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
7 Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located
8 on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the
9 right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor
10 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure,
11 display or device, relating to the activities conducted on such property.

12 **Section 235.** All continuing appropriations being transferred to the account entitled Prior Year Operations
13 (55-01-02-93082) shall not be expended without the prior approval of the Director of the Office of Management and
14 Budget and the Controller General.

15 **Section 236.** (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of
16 Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) to include funding a minimum of
17 3.0 casual/seasonal positions and 3.0 FTEs at the Smyrna Rest Stop. With these positions, the department shall
18 provide, at minimum, 12-hour coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center
19 for peak season hours shall be determined by the department.

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

22 **Section 237.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

23 **Section 238.** For back charge purposes, the Department of Transportation, Facilities Management Section
24 (host department) (55-02-01) may request payment from state agencies that occupy Department of Transportation
25 facilities for maintenance costs where maintenance is the responsibility of the host department. Back charges are
26 allowed according to each agency's pro-rated occupancy within host department facilities, subject to the approval of
27 the Director of Office of Management and Budget and the Controller General.

1 **LABOR**

2 **Section 239.** (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 240.** 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 241.** 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 242.** 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 243.** 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~~ department funded
16 programs, post-secondary work-based learning and/or clinical/experimental learning programs, internships,
17 apprenticeships, or other types of cooperative education programs.

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

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

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

1 **AGRICULTURE**

2 **Section 244.** Section 1 of this Act makes an appropriation to the Department of Agriculture,
3 Administration (65-01-01) of \$497.2 in Poultry Health Surveillance for Poultry Disease Research and the Diagnostic
4 Poultry Program at the University of Delaware. The intent of said funding is to leverage the university’s diagnostic
5 capability and conduct essential research to reduce poultry disease impacts and develop new disease control
6 strategies as well as to allow the university to respond to ongoing poultry health issues and evaluate new poultry
7 health products for Delaware’s poultry industry.

8 **Section 245.** Section 1 of this Act makes an appropriation of \$541.5 ASF to the Department of
9 Agriculture, Agricultural Lands Preservation Foundation (65-01-13) to be funded from the dedicated revenue source
10 for Farmland Preservation. The foundation shall not operate any accounts outside of the state accounting system.

11 **Section 246.** The Department of Agriculture may use up to \$100.0 ASF annually from state forest timber
12 sales for the following programs:

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

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

18 **Section 247.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
19 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of
20 the General Assembly that the Commissions are required to use the State Bureau of Identification for all
21 fingerprinting activities and background investigations per recommendation of the Joint Sunset Committee.

22 **Section 248.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred
23 Racing Commission (65-01-10), and to support it, the State Lottery Office (25-07-01) is authorized to:

24 (a) Deduct up to \$500.0 from the proceeds due to the video lottery agents licensed only to conduct
25 thoroughbred racing in the current fiscal year to pay for expenses associated with conducting
26 thoroughbred racing at their respective racetrack; and

27 (b) Deduct up to \$250.0 from the proceeds, which would otherwise fund purses for thoroughbred racing in
28 the current fiscal year to pay for racing expenses.

1 **Section 249.** 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 250.** Section 1 of this Act makes an appropriation to the Department of Agriculture,
9 Administration for Carvel Center/Irrigation (65-01-01). Of this amount, ~~\$80.0~~ \$65.0 shall be used for irrigation
10 research and programming, and \$180.0 shall be used for field crop research and programming at the Carvel
11 Research and Education Center.

1 **ELECTIONS**

2 **Section 251.** The Department of Elections, upon approval of the State Board of Elections, may establish
3 polling places in which one or more small mandated districts of less than 300 registered voters as of 60 days prior to
4 the date of an election may be administered by the election officers of another election district.

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

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

12 **Section 252.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner
13 (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide
14 efforts to maintain the voter rolls in an orderly manner.

15 **Section 253.** For purposes of designating and procuring polling places for primary, general and special
16 elections, the State Election Commissioner office shall pay a rental fee totaling \$300.00 for each facility used, no
17 matter how many election districts are assigned to that facility.

18 **Section 254.** Any state agency, office or department is prohibited from publishing or funding the
19 publication of voter guides.

20 **Section 255.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll
21 worker compensation and deductions, all Department of Elections poll workers shall be compensated through the
22 Payroll Human Resource Statewide Technology system if paid an amount equal to or greater than specified by the
23 State of Delaware Section 218 Agreement during a calendar year. In addition, all appropriate deductions shall be
24 taken from such compensation. All Department of Elections poll workers who are paid under an amount equal to or
25 greater than specified by State of Delaware Section 218 Agreement may be paid through the First State Financials.

26 **Section 256.** Any funds remaining after election expenses may be used by the Department of Elections for
27 one-time initiatives upon approval from the Director of the Office of Management and Budget and the Controller
28 General. These funds shall not revert to the General Fund.

1 **NATIONAL GUARD**

2 **Section 257.** 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 258.** (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.

HIGHER EDUCATION

Section 259. Section 1 of this Act provides an appropriation for Operations to Higher Education, University of Delaware (90-01-01) and an appropriation for Operations to Higher Education, University of Delaware, Delaware Geological Survey (90-01-02). This figure includes total state assistance for university operations costs as well as funds required to be appropriated by 29 Del. C. § 5505(6).

Section 260. Section 1 of this Act provides an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural Extension Engineer for the program statewide.

Section 261. Section 1 of this Act provides appropriations to Higher Education, University of Delaware (90-01-01) to support academic, research and public service programming in each college. The University of Delaware shall submit a report of programs funded in each college which details the goals, performance measures and prior year and proposed current year budgets of the programs to the Director of the Office of Management and Budget and the Controller General by September 30 of each fiscal year. This proposal shall also include other special line programming as described in this section. The special lines amounts shall be as follows:

College of Agriculture and Natural Resources	\$6,385.0 <u>\$7,710.0</u>
College of Arts and Sciences	1,341.4
College of Business and Economics	2,044.9
College of Earth, Ocean and Environment	878.1 <u>1,493.1</u>
College of Education and Human Development	3,064.8 <u>3,414.8</u>
College of Engineering	858.8
College of Health Sciences	1,298.5 1,881.5
Biden School of Public Policy	1,274.3
Biotechnology Institute	525.5
Diversity Enhancement	259.0
Total	\$17,930.3 <u>\$20,544.3</u>

1 **Section 262.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
2 (90-01-01) for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated to
3 provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers
4 in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used to support
5 instruction in the Associate in Arts Program in Sussex County for those students pursuing a career in education.

6 **Section 263.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
7 (90-01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the
8 continued support of the Just-in-Time Parenting program.

9 **Section 264.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
10 (90-01-01) for the Biden School of Public Policy. Of this amount, \$10.2 shall be allocated for the continued support
11 of the Women’s Leadership program and \$280.4 shall be for the continued support of Civics Education for
12 Teachers.

13 **Section 265.** Section 1 of this Act provides an appropriation in Scholarships for First State Promise in
14 Higher Education, University of Delaware (90-01-01). University of Delaware (UD) shall compile a report
15 identifying the number of applicants, the numbers of accepted participants, the number of recipients who graduated
16 or received a certification during the academic year, the average First State Promise Scholarship award per student,
17 and the total amount of First State Promise Scholarships awarded for each of the five preceding academic years.
18 This report shall be submitted to the Secretary of Education, Director of the Office of Management and Budget, and
19 Controller General no later than November 1 of each fiscal year.

20 **Section 266.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, of the
21 funds appropriated to the University of Delaware for Operations, \$100.0 shall be allocated to cover the costs of
22 Delaware Interscholastic Athletic Association (DIAA) state championship events at the University of Delaware.

23 **Section 267.** The State remains committed to supporting the University of Delaware and Delaware State
24 University in the establishment of a Joint Engineering Degree program. The University of Delaware is directed to
25 use continuing appropriations in the University of Delaware, College of Engineering to support the continued
26 development of this program. The University of Delaware, in coordination with Delaware State University, shall
27 submit by October 1 a report to the Director of Office of Management and Budget and Controller General on
28 program enrollment, student recruitment efforts, fellowship and stipend offerings, and implementation of the degree
29 program.

1 **Section 268.** Section 1 of this Act appropriates \$150.0 to Higher Education, University of Delaware,
2 College of Education and Human Development (90-01-01), for the University of Delaware Center for Excellence
3 and Equity in Teacher Preparation. This funding shall be used to support professional and curriculum development
4 activities in the content areas of reading and social studies. The Department of Education shall determine, in
5 coordination with the University of Delaware, the training goals and objectives, including how the objectives of
6 Standards and Assessments will be furthered.

7 **Section 269.** (a) Section 1 of this Act makes an appropriation to Higher Education, University of Delaware,
8 College of Health Sciences (90-01-01) in the amount of \$700.0 for Speech Pathology to support the implementation
9 of a Master’s degree program in Communication Sciences and Disorders at the University of Delaware. Said funds
10 shall be utilized for, but not be limited to, curriculum development, seeking program accreditation through the
11 Council on Academic Accreditation in Audiology and Speech-Language Pathology, developing a Delaware resident
12 scholarship program where recipients commit to working in Delaware for at least three years post graduation and
13 staffing and equipment costs associated with program development and implementation.

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

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

23 **Section 270.** Section 1 of this Act makes an appropriation of \$40.0 to Higher Education, University of
24 Delaware, Scholarships (90-01-01), for the Delaware Advance Scholarship Program per the provisions of 14 Del. C.
25 c. 34 Subchapter XVI. An annual report shall be submitted to the Joint Finance Committee, the Director of the
26 Office of Management and Budget and the Controller General by May 1 of each fiscal year detailing the number of
27 recipients of this scholarship.

28 **Section 271.** Section 1 of this Act appropriates \$203.3 to Higher Education, University of Delaware,
29 College of Business and Economics (90-01-01), for the Center for Economic Education. This funding shall be used

1 to continue the existing program, which supports economics, personal finance, and entrepreneurship programs for
2 Delaware teachers and their students.

3 **Section 272.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
4 Operations (90-03-01) for General Scholarships. Of that amount, \$25.0 shall be for state scholarships for high ability
5 students, \$25.0 shall be for departmental scholarships to attract high achievers into the sciences, \$225.0 shall be for
6 scholarships to attract high ability students into the teaching program and \$125.0 shall be for scholarships for female
7 athletes.

8 **Section 273.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
9 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of
10 processing accounting transaction data into two independent accounting systems, the Director of the Office of
11 Management and Budget has authorized Delaware State University to:

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

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

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

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

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

26 Operations as enabled by this section shall be periodically reviewed and evaluated during the stated period
27 by the Office of Management and Budget, the Department of Finance and the Office of Auditor of Accounts. Any
28 procedural/control weaknesses identified shall be addressed and resolved, and this authority may be withdrawn for

1 cause at any time during the stated period, with the allowance that Delaware State University will be provided
2 reasonable time to revert to standard processes.

3 **Section 274.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University,
4 Operations (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be
5 used for scholarships to attract female athletes.

6 **Section 275.** Notwithstanding any other provision of the Delaware Law or this Act to the contrary, 92.5
7 percent of general funds provided to Delaware State University shall be released on a schedule as mutually
8 determined by the Director of the Office of Management Budget and the university. Any current grant expenditures
9 paid by the State and not timely reimbursed by the university may be deducted from the remaining 7.5 percent of
10 general funds withheld, as determined by the Secretary of Finance, no later than June 1 of each year. In the event of
11 default on any repayment agreement for outstanding debt previously paid by the State, the amount of scheduled debt
12 shall be deducted by the Secretary of Finance from the remaining 7.5 percent of general funds withheld. Any
13 remaining balance will be released to the university no later than June 15 of each year.

14 **Section 276.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical
15 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in
16 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community
17 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions
18 under a contract initiated by Delaware Technical Community College. Under this contract, the University of
19 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be
20 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if
21 necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of
22 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for
23 tuition sharing. Representatives from both institutions will meet at least once each semester to review program
24 operations.

25 **Section 277.** All higher education institutions in Delaware must be contracted members of the National
26 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
27 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
28 education institutions across the country. Membership requires higher education institutions to report data elements
29 to the National Student Clearinghouse.

1 **Section 278.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
2 waived until such time that state funding is appropriated for said program.

1 **EDUCATION**

2 **Section 279.** (a) Section 1 of this Act makes an appropriation of \$7,168.1 to Department of Education,
3 District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements.
4 This appropriation provides funding for the supplements associated with mentor stipends and National Board
5 Certifications as established in 14 Del. C. § 1305(l). Any teacher or specialist eligible for this stipend that is not
6 employed on a full-time basis during the school year, shall have their stipend pro-rated to reflect their part-time
7 employment status.

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

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

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

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

20 **Section 280.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay
21 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation
22 shall provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification
23 as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic
24 Athletic Administrators Association. Funds received by charter schools through the Department of Education
25 associated with staff members who qualify for this stipend shall be paid to said employee.

26 **Section 281.** For this fiscal year, the inflation factor for the local per pupil payments required under the
27 State’s Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
28 required under the State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to 4.0 percent.

1 **Section 282.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
2 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
3 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
4 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,
5 have aligned assessments to those standards, have established a system of school and district accountability and
6 allow waiver of state statutory and regulatory requirements relating to education.

7 Given federal approval of the Department of Education’s application for Ed Flex, the department may
8 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
9 1999 as amended in the federal Every Student Succeeds Act (ESSA) in 2015. Such waivers must be applied for
10 according to procedures and policies determined by the Department of Education and must be related to Title I, Part
11 B of Title II, Title IV, Title V, Title III and the Strengthening Career and Technical Education for the 21st Century
12 Act. State programs for which waivers may be granted include, but are not limited to, Student Discipline, Academic
13 Excellence and Professional and Curriculum Development.

14 **Section 283.** Notwithstanding any law or regulation to the contrary, all consequences related to the
15 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
16 retention, assessment retakes, retests at high school grades and the related student consequences shall no longer
17 apply.

18 **Section 284.** General Fund appropriations to Department of Education, Pass Through and Other Support
19 Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency,
20 and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I
21 and Division II in 14 Del. C. § 1706 and § 1709.

22 **Section 285.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
23 guaranteed state funding based upon a minimum of two Division I units.

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

1 **Section 286.** Section 1 of this Act provides certain appropriations to Department of Education, District
 2 and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item
 3 Special School Supports in the internal program unit Other Items (95-02-02) shall be allocated as follows:

4	Delaware School for the Deaf:	
5	Residence - Other Costs	\$88.0
6	Contractual Services	51.3
7	Preschool Summer Program	7.1
8	Christina Autistic:	
9	Residence - Other Costs	212.9 <u>147.9</u>
10	Contractual Services	41.8 <u>76.8</u>
11	John G. Leach	51.5
12	Sussex Orthopedic School	13.3
13	First State School	314.5
14	Total	\$750.4

15 **Section 287.** Section 1 of this Act makes an appropriation to Department of Education, District and
 16 Charter Operations, Other Items (95-02-02) of ~~\$2,500.0~~ \$2,308.4 for School Improvement Funds that shall be used
 17 to provide technical assistance and support to schools and districts rated as Recognition, Targeted Support and
 18 Improvement and Comprehensive Support and Improvement or with recognized need under Delaware’s approved
 19 Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report
 20 on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May
 21 1 of each fiscal year, detailing the recipients of said funds and the programmatic initiatives supported by said funds.

22 **Section 288.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
 23 equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and
 24 Polytech) shall be the ratios included in the current Fiscal Year Equalization report.

25 **Section 289.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school
 26 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
 27 new units.

1 **Section 290.** Section 1 of this Act makes appropriations to Department of Education, District and Charter
 2 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy
 3 Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$3,010.00.

4 **Section 291.** Section 1 of this Act provides to Department of Education, District and Charter Operations,
 5 Other Items (95-02-02) an appropriation of \$28,150.9 for the Educational Sustainment Fund. The funds are allocated
 6 proportionally to districts and charter schools based upon the Division I unit count as certified in 14 Del. C. §
 7 1704(1) and § 1710. These funds are to maintain critical educational programming and services. To maximize their
 8 effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.

9 **Section 292.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through
 10 and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be
 11 allocated by the Department of Education to the following programs/districts:

12	Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3 <u>\$3,177.3</u>
13	James H. Groves High School (statewide)	3,433.9
14	Adult Basic Education (statewide)	959.8
15	New Castle County Learning Center (Christina School District)	215.5
16	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
17	Alternative Secondary Education Program (statewide)	680.9
18	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
19	Interagency Council on Adult Literacy	278.6
20	Diploma-at-a-Distance	122.9
21	Caesar Rodney – Naturalization	14.5
22	Red Clay – Naturalization	117.2
23	Dual Generation Literacy Program (Christina School District)	160.0
24	Total	\$9,028.8 <u>\$10,528.8</u>

25 The full Adult Trade Extension/Apprentice Program funding allocation shall be distributed to the adult divisions of
 26 the three county-wide vocational technical districts in the following amounts: N.C.C. Vo-Tech ~~\$948,100~~ \$1,795.9;
 27 Polytech ~~\$390,100~~ \$739.0; and Sussex Tech ~~\$339,100~~ \$642.4. The allocations will be used to provide adult post-
 28 secondary technical/registered apprentice training.

1 **Section 293.** Section 1 of this Act makes an appropriation to Department of Education, District and
2 Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-
3 02-05).

4 (a) The following allocations shall be provided:

5 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed
6 through a competitive bid process, in accordance with 29 Del. C. c. 69;

7 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for
8 professional and curriculum development activities. Districts shall submit applications to the
9 Department of Education detailing the district's plan for the utilization of these funds. The
10 Department of Education shall review and approve plans and allocate an amount not to exceed
11 \$157.00 per certified employee, based on a district's personnel complement for the ~~2024-2025~~
12 2025-2026 school year. Grants are to be used for developing and implementing curriculum based
13 on the content standards established by the Curriculum Frameworks Commission, as approved by
14 the State Board of Education or for other professional development activities, including, but not
15 limited to: discipline; special education/inclusion collaboration/consensus building; conflict
16 resolution; shared decision making; local school board member training; trauma informed
17 practices; and educational technology. Districts are encouraged to collaborate as a means of
18 maximizing resources as well as focusing district activities on consistent principles. Grants may
19 be utilized for training, planning, in-service programs and contractual services. The Department of
20 Education is authorized to transfer 50 percent of the estimated district grant amount by July 30 of
21 the fiscal year. The remaining 50 percent shall be transferred within 30 days of the final approval
22 of the district application for funding;

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

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

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

5 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
6 assist new teachers through leadership and guidance and includes a training component in order
7 for teachers to become better mentors. This funding level allows for a statewide program;

8 (4) ~~\$2,064.6~~ \$2,189.1 for Literacy Cadre. This appropriation will provide each local school district,
9 excluding charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305
10 and the state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707
11 for one 10-month Reading Specialist. The purpose of this Specialist will be the creation of a
12 Literacy Cadre which will provide assistance to districts in designing, demonstrating and
13 implementing best practices in literacy instruction. Such position shall be responsible for
14 curriculum alignment and professional development in literacy for district educators;

15 (5) ~~\$1,830.5~~ \$941.9 for Educator Preparation and Development. This appropriation shall be used to
16 support current and aspiring educators by providing and sponsoring ongoing: pre-service training
17 for future teachers and leaders; educator recruitment platforms and tools for Local Education
18 Agencies; educator effectiveness systems and supports; teacher-leadership opportunities and
19 teacher and leader professional learning networks and supports; and

20 (6) \$600.0 for Delaware Standards. This funding shall be used to engage educators in sustained,
21 intensive and collaborative professional development and building educator resources for state
22 standards.

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

25 **Section 294.** For the current fiscal year, any local school district that has had two consecutive failed
26 current expense tax referenda during the time period July 1, ~~2023~~ 2024 to January 1, ~~2026~~ 2027, is authorized to
27 exercise the cash option on Academic Excellence units up to the total number of units provided under that program.
28 This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized to
29 utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful

1 current expense tax referendum subsequent to two consecutive failed current expense tax referenda is ineligible for
2 the provisions of this section.

3 **Section 295.** Section 1 of this Act makes an appropriation to Department of Education, District and
4 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to
5 support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware middle and high school
6 Gay Straight Alliances.

7 **Section 296.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through
8 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
9 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
10 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

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

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

23 **Section 297.** For the purpose of participating in CSCRCP, provisions of the Delaware Code to the contrary
24 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
25 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
26 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
27 limited to the delivery of services related to the Department of Education or local school district approved school
28 programs conducted within the course of the regular school day at a Department of Education or local school district
29 approved school site or least restrictive environment location. The provisions of this section shall in no way be

1 construed as entitling a person not otherwise qualified to do so to represent themselves to the public by any title or
2 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
3 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

4 **Section 298.** Section 1 of this Act makes an appropriation to Department of Education, District and
5 Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

6 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline
7 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent
8 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New
9 Castle County and \$75.0 in both Kent and Sussex Counties must be utilized for transitional services. A total of
10 \$1,020.0 will be disbursed on a competitive basis among the existing school district consortia or to individual
11 school districts. Of the \$1,020.0, \$820.0 will be utilized for improvement of academic programs and \$200.0 will be
12 utilized for extended year opportunities. A total of \$580.2 is allocated to increase resources for programs in Kent
13 and Sussex Counties and shall be divided between the two programs as follows: \$330.2 in Kent and \$250.0 in
14 Sussex. If funds are used for personnel costs, they may only be used for the state share in accordance with the
15 schedules contained in 14 Del. C. c. 13.

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

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

23 (c) The Department of Education shall determine common data definitions and data collection
24 methodologies for each program in this section. Districts shall use such definitions and methodologies and shall
25 provide information as requested by the Department of Education. This information shall include but not be limited
26 to the following: the number of students served; reasons for service; measures of behavioral improvement;
27 measures of academic improvement as appropriate; rates of recidivism within programs; and number and types of
28 referrals for additional services. The Department of Education shall prepare a statewide management report to
29 identify needs for program improvement and best practice. This an annual report shall be submitted to the Joint

1 Finance Committee, the Director of the Office of Management and Budget and the Controller General by May 1 of
2 each fiscal year.

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

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

15 **Section 299.** Section 1 of this Act provides an appropriation to Department of Education, District and
16 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be
17 used to continue the program of vocational education for students with disabilities. The funds appropriated shall
18 provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct,
19 in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction
20 thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

21 **Section 300.** Section 1 of this Act appropriates 47.5 FTEs, of which up to 4.0 shall be authorized as
22 teachers/supervisors, 36.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education, 1.0
23 school psychologist, 1.0 special education coordinator, and 1.0 Education Associate to operate the Prison
24 Education Program (an additional 2.0 FTEs are authorized in the Department of Correction for the Prison Education
25 Program). The qualification of employees for the Prison Education Program shall be the same as the qualification
26 for employees in the community adult education programs. Teachers/supervisors shall have teaching responsibilities
27 as defined by job responsibilities and duties developed by the Department of Education.

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

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

7 **Section 301.** Section 1 of this Act appropriates \$36,416.6 to Department of Education, Pass Through and
8 Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be
9 used to support the ~~Delaware Stars for Early Success~~ Early Childhood Initiative, the State's quality improvement
10 system for early care and education. Funding will also support strengthening the State's comprehensive early
11 childhood system as outlined in the state's strategic plans, compiled through the efforts of the Delaware Early
12 Childhood Council and the Interagency Resource Management Committee managed through the Delaware
13 Department of Education, Early Childhood Support. Initiatives shall include, but not be limited to, quality
14 improvement awards, technical assistance and assessment of providers, professional development activities for
15 professionals in licensed programs, professional development activities for practitioners in early care and education,
16 early childhood mental health consultation, developmental screenings and surveys, and overall evaluation and
17 awareness of the ~~Delaware Stars for Early Success~~ Early Childhood Initiative program. Notwithstanding 14 Del C. §
18 3001 or this Act to the contrary, program expenses may not exceed the appropriated amount. Upon approval by the
19 Director of the Office of Management and Budget and the Controller General, the Secretary of Education may make
20 program changes based on participation rates and available data.

21 **Section 302.** Notwithstanding the provisions of the Department of Education's Administrative Code,
22 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver
23 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance
24 Committee. The fee for the current fiscal year shall be zero.

25 **Section 303.** (a) The Public School Transportation Committee, consisting of representatives from the
26 Department of Education, the Office of the Controller General, the Office of Management and Budget and
27 representatives for bus contractors and school district transportation supervisors shall make recommendations to the
28 Director of the Office of Management and Budget and the Controller General for revisions to components of the
29 transportation formula no later than April 1 of each fiscal year.

1 (b) Public School Transportation funds are allocated in the amount of ~~\$187,002.3~~ \$190,992.3 in
2 accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to
3 the following amendments and procedural modifications:

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

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

- 22 (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a
23 contractor and put on contract and that was produced between January 1, ~~2025~~ 2026 and
24 December 31, ~~2025~~ 2026 (as noted on the school bus identification plate) shall begin its seven
25 year capital allowance schedule using the ~~2024~~ 2025 state bid price for new school buses, minus 2
26 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in
27 the state bid price due to the higher number of buses being purchased and the lag time between
28 ordering and delivery. Any bus produced on or after January 1, ~~2025~~ 2026, must meet the current
29 federal emissions requirements in order to receive a capital allowance. Any bus produced and

1 placed in service after January 1, ~~2025~~ 2026 shall be entitled to an allowance based on the ~~2025~~
2 2026 state bid price.

3 A used bus placed in service shall utilize the allowance schedule which would have been
4 allowed had the bus been placed in service when new based on its production date. The bus shall
5 receive the remaining years of capital allowance. The Department of Education shall continue to
6 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
7 size bus that it did not bid in Fiscal Year ~~2025~~ 2026. In addition to the procedure for establishing
8 the allowable cost of a new bus specified above, the Department of Education is requested to
9 structure its bids for buses in Fiscal Year ~~2026~~ 2027 in such a manner that public school bus
10 contractors will be permitted to purchase buses from the successful lower bidder at the same price
11 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
12 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
13 subsequent reimbursements to the contractor;

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

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

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

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

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

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

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

13 (h) \$965.1 is allocated to increase the minimum hourly rate for bus drivers.

14 (i) \$750.0 is allocated to increase the insurance allowance for bus routes North and South of the Canal.

15 **Section 304.** (a) All school districts shall be required to utilize ~~Busology~~, a computerized routing system
16 for school bus transportation, provided by the Department of Education to create school bus routes. Schools are
17 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing
18 costs.

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

21 **Section 305.** During the fiscal year, local school districts are hereby directed to provide, at the local school
22 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
23 Committee, including the following:

- 24 (1) Students attending Stanton Middle School who are now forced to walk along Telegraph Road with
25 a constant threat of injury;
- 26 (2) Students attending Mount Pleasant High School and P.S. DuPont Middle School who are now
27 forced to walk along Marsh Road with a constant threat of injury;
- 28 (3) Students in the town of Seaford, living west of Conrail and north of the Nanticoke River, who
29 attend the Seaford schools, grades K-6;

- 1 (4) Students attending Seaford Central Elementary who live in the area east of Conrail, north of the
2 Nanticoke River and west of Williams Pond, within the Seaford city limits;
- 3 (5) Students attending the Cab Calloway School of the Arts and Wilmington Charter School on
4 Lancaster Avenue to Delaware Avenue in the north-south grid and on Jackson Street to DuPont
5 Street on the east-west grid;
- 6 (6) Students attending Newark High School who live in Windy Hills and are forced to walk along
7 Kirkwood Highway with a constant threat of injury;
- 8 (7) Students attending schools in Laurel living in the areas of Lakeside Manor, Route 24 east of
9 Laurel town limits, Route 13A south of Laurel town limits and Dogwood Acres;
- 10 (8) Students attending Delcastle Technical High School who live in Newport and are forced to walk
11 along Centerville Road (Route 141) with a constant threat of injury;
- 12 (9) Students attending Woodbridge Middle School who must travel along Route 13A south of
13 Bridgeville, and students living west of Bridgeville who must travel along Route 404 or Route 18;
- 14 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between
15 Sunnyside Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order
16 to reach school;
- 17 (11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-
18 Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or
19 Naamans Road with a constant threat of injury;
- 20 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel
21 and the surrounding areas;
- 22 (13) Students attending Mount Pleasant Elementary School, who would be forced to walk along
23 Bellevue Road;
- 24 (14) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or
25 walk along River Road between Lore Avenue and Bellevue Road;
- 26 (15) Students attending Douglass Alternative School, who would be forced to walk along Route 2
27 (Union Street) or through Canby Park via the paths, with a constant threat of injury;
- 28 (16) K-5 - New Todd Estates Development to Jennie Smith Elementary School - because of hazards of
29 Route 4 at Pierson Drive intersection;

- 1 (17) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;
- 2 (18) Woodbridge Early Childhood Education Center students living in the town of Greenwood, west of
- 3 the railroad tracks;
- 4 (19) Woodbridge Middle School students living on Route 13A from Route 13 north of Bridgeville to
- 5 Bridgeville north of town limits including streets with access to that part of Route 13A;
- 6 (20) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook
- 7 areas, students who reside in the Woodacre Apartments and students who live along Peachtree
- 8 Road;
- 9 (21) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge
- 10 who must cross Concord Pike;
- 11 (22) Georgetown Elementary School students who live east of Bedford Street;
- 12 (23) Lombardy Elementary School students who must cross Foulk Road;
- 13 (24) Students of the Appoquinimink School District who reside in Odessa Heights;
- 14 (25) Students attending Brandywine High School who live in Concord Manor and are forced to walk
- 15 along Shellpot Drive and Windley Hill;
- 16 (26) Students attending Clayton Elementary, Clayton Intermediate, Smyrna Middle, and Smyrna High
- 17 School in the Smyrna School District who live on Buresch Drive;
- 18 (27) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
- 19 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
- 20 Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh
- 21 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road
- 22 and Marsh Road) shall continue to receive bus transportation to and from school;
- 23 (28) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield
- 24 who must cross Limestone Road;
- 25 (29) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine
- 26 Day Care Center;
- 27 (30) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 28 (31) Students attending Mount Pleasant High School and P.S. DuPont Middle School who reside in the
- 29 vicinity of Rysing Drive in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of

1 Woods Edge, in the vicinity of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point
2 on Governor Printz Boulevard;

3 (32) Students attending the Woodbridge School District, who live in the Canterbury Apartments in
4 Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the
5 bus stop area along the heavily traveled U.S.13;

6 (33) Students attending McCullough Middle School living along and east of Route 9 from I-295 north
7 to district boundary;

8 (34) Students attending Talley Middle School who can walk without hazard to the corner of Yardley
9 Lane and Silverside Road;

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

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

12 **Section 306.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
13 School District is hereby directed to provide bus transportation for public school students who attend ~~Panda Early~~
14 ~~Education Center~~ the childcare center at 1169 South DuPont Highway in New Castle to and from Kathleen H.
15 Wilbur Elementary School and Southern Elementary School. The Colonial School District is authorized to utilize
16 state transportation dollars to fund the transportation of students as directed herein.

17 Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated School District
18 is authorized to utilize state transportation dollars to fund students traveling from routes to and from the Cab
19 Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is authorized to
20 utilize state transportation dollars to fund students traveling from routes to and from the Southern Delaware School
21 of the Arts.

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

27 Notwithstanding the provisions of any state law to the contrary, the Colonial School District is authorized
28 to utilize state transportation dollars to fund students traveling from routes to and from Gunning Bedford Middle
29 School, George Read Middle School and McCullough Middle School as part of the district's middle school redesign

1 program. Additional routes resulting from the redesign program, and associated state transportation dollars, shall
2 require the approval of the Director of the Office of Management and Budget, Controller General and Secretary of
3 Education.

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 Brandywine
6 Springs (6-8) program.

7 **Section 307.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all
8 charter schools receiving a state transportation funding allocation shall submit an annual report of anticipated
9 transportation expenditures for the current fiscal year, including any negotiated contracts, to the Department of
10 Education by January 15 each fiscal year. If the charter school projects a net savings between the state
11 transportation funding allocation and anticipated expenditures, the charter school may request to the Secretary of
12 Education, the Director of the Office of Management and Budget, and the Controller General that the savings be
13 used for educational purposes allowable under Opportunity Funding. All charter schools receiving state
14 transportation funding shall submit a final report of actual expenditures for the prior fiscal year's transportation
15 allocation to the Department of Education no later than October 15 of each fiscal year. The Department of
16 Education shall provide a standard template to charter schools to report these expenditures, as well as information
17 regarding the vendor(s) providing transportation services, the number of school buses on contract, and any relevant
18 vehicle identification information.

19 **Section 308.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,
20 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are
21 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.
22 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement
23 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools
24 either through the use of technology personnel or contractual services; (3) supporting professional learning through
25 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance
26 the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary
27 expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance
28 with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to
29 the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del

1 Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate
2 increases. The Department of Education shall be charged with the authority to verify the use of the funds.

3 **Section 309.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
4 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
5 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
6 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
7 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

8 **Section 310.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
9 Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants, per the provisions of 14 Del. C. c.
10 34. This funding shall be used for the following programs:

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

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

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

15 Tuition Reimbursement: Critical Need Reimbursement.

16 Any scholarship funds unused in any given fiscal year may be carried over into a reserve account to be utilized in
17 the subsequent year.

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

21 **Section 311.** A school district operating a special school or program or with tuition eligible students may
22 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
23 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
24 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
25 currently prohibited by Delaware Code.

26 Additionally the Department of Education shall be authorized to promulgate rules and regulations
27 pertaining to tuition billings and tuition payments to include, but not be limited to, procedures to implement a
28 specific billing and payment schedule; procedures for justification accounting for any increases from estimated to

1 actual per pupil amounts billed; and procedures for the review of included costs to ensure appropriateness as it
2 relates to the ratio of state to local resources.

3 **Section 312.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
4 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
5 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
6 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
7 Office of the Controller General. Services provided by DSC, which is owned and operated by the Colonial and Red
8 Clay Consolidated School Districts, for compliance with this section, shall be provided through an agreement with
9 the State of Delaware.

10 **Section 313.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
11 to share certain expenses of public education between school districts, any school district which receives funding
12 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school
13 district or school districts for the sharing of central services within such school districts which may use, without
14 limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed
15 to and payments between the districts for such shared services, provided that the memorandum of understanding is
16 also approved by the Secretary of Education, with the concurrence of the Director of the Office of Management and
17 Budget and the Controller General.

18 **Section 314.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in
19 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's
20 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools
21 and School Districts. The department shall review code references in this section and suggest revisions to make
22 them consistent with the accountability system and approved ESSA plan.

23 **Section 315.** Section 1 of this Act contains an appropriation to the Department of Education, District and
24 Charter Operations, Other Items, Child Nutrition (95-02-02).

25 (a) This appropriation shall be used to provide universal free breakfast and cover the difference between
26 the federal reimbursement rate for reduced-price meals and free meals to allow students who qualify for a reduced-
27 price meal to receive ~~the meal~~ lunch free of charge.

28 (b) Notwithstanding any language to contrary, for any appropriate purpose, the Department of Education
29 may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free and reduced

1 priced lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free or reduced
2 meals.

3 **Section 316.** Upon approval of the Director of the Office of Management and Budget and the Controller
4 General, school districts and charter schools are authorized to utilize unfilled full and/or combine unfilled partial
5 units of Division I funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to
6 address instructional needs of their respective school districts. This option shall only apply if the school district has
7 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
8 filled the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related
9 Services units earned in Pre-K, Basic, Intensive and Complex categories.

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

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

18 **Section 317.** Section 1 of this Act makes an appropriation to Department of Education, District and
19 Charter Operations, Other Items (95-02-02) of \$66,085.4 for Opportunity Funding. This funding shall be used to
20 provide additional funding for multilingual learner (MLL) and low-income (LI) students.

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

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

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

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

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

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

23 **Section 318.** Section 1 of this Act contains appropriations to the Department of Education, District and
24 Charter Operations (95-02-00) ~~\$2,234,861.9~~ \$2,322,336.4. The appropriations include a reduction of \$26,000.0 in
25 state operating funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to
26 districts and charter schools based upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and
27 § 1710 or, where applicable, the preliminary roster as provided in 14 Del. C. § 504A(9).

28 As of July 1, reductions will be applied to Division II – All Other Costs. Districts and charter schools shall
29 be permitted to submit an alternative reduction plan to the Department of Education, Office of Management and

1 Budget and Office of the Controller General no later than the end of December. If a plan is not approved, the final
2 state allocation for Division II – All Other Costs will be reflective of the total reduction amount. If a plan is
3 approved, adjustments will be made by the end of January. Reduction plans should be in accordance with the
4 following:

5 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The
6 amount to be utilized as a credit per person will be as follows: Superintendent ~~\$164,789~~ \$188,319; Assistant
7 Superintendent ~~\$144,764~~ \$167,858; Administrative Assistant ~~\$83,344~~ \$111,365; Director ~~\$149,012~~ \$166,369;
8 Supervisor ~~\$106,903~~ \$123,580; Principal ~~\$135,623~~ \$153,065; Assistant Principal ~~\$118,781~~ \$134,266; 10-month
9 Teacher ~~\$89,610~~ \$96,155; 11-month Teacher ~~\$96,578~~ \$103,649; 12-month Teacher ~~\$103,547~~ \$111,142; Secretary
10 ~~\$71,168~~ \$74,017; and Custodian ~~\$67,757~~ \$70,680.

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

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

16 **Section 319.** Section 1 of this Act appropriates funds to Department of Education, District and Charter
17 Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to
18 support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to
19 support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a
20 district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade
21 configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-
22 economic status and/or greater than or equal to 20 percent multilingual learner enrollment. In the current fiscal year,
23 schools that were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation
24 equivalent to the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year
25 after the criteria is no longer met. Additionally, schools that become eligible in the current fiscal year may receive
26 an allocation, contingent on availability of funding. State funds shall be based on the state share of personnel costs
27 for a teacher holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months.
28 Districts and charters shall provide information for staff hired under this section as requested by the Department of
29 Education; any such staff shall work in collaboration with the Department to monitor student progress and

1 participate in professional learning. Each district and charter receiving funding shall provide a summary of services
2 to the Department, no later than September 1 of each fiscal year, detailing the number of students served, types of
3 services provided and data outcomes that show effectiveness of this initiative for the prior school year.

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

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

11 **Section 320.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a
12 settlement between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

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

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

22 **Section 321.** Section 1 of this Act appropriates 1.0 FTE, Education Associate, and 1.0 FTE, Director of
23 Early Childhood Intervention, in Department of Education, Early Childhood Supports (95-01-06) to support the
24 planned transition of the Birth to Three, Part C program from the Department of Health and Social Services to the
25 Department of Education. The Departments of Education and Health and Social Services shall continue
26 implementing the seamless transition of services which shall be completed no later than July 2028. The Department
27 of Education shall include any additional resources necessary for a successful transition in a future budget request.

1 **Section 322.** Section 1 of this Act makes an appropriation of ~~\$20,200.0~~ \$12,200.0 to the Department of
2 Education, District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative
3 for disadvantaged students.

4 (a) Of this amount, \$10,200.0 shall be used for Redding Consortium initiatives. These funds shall be
5 allocated pursuant to a spending plan submitted for approval by the Redding Consortium to the Co-Chairs of the
6 Joint Finance Committee, the Controller General’s Office, and the Office of Management and Budget. Said plan
7 shall include detailed descriptions of the initiatives funded, the services offered, data demonstrating utilization and
8 impact, and expenditure data for initiatives funded in the preceding fiscal year. These funds may not be expended
9 prior to the submission and approval of this plan.

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

14 ii. Of these funds, \$1,000.0 shall be directed towards redistricting efforts in accordance with the plan
15 adopted by the Redding Consortium.

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

19 (b) Of this amount, ~~\$10,000.0~~ \$2,000.0 shall be used for the Wilmington Learning Collaborative. These
20 funds shall be allocated pursuant to a spending plan submitted for approval by the Wilmington Learning
21 Collaborative to the Co-Chairs of the Joint Finance Committee, the Controller General’s Office, and the Office of
22 Management and Budget. Said plan shall include detailed descriptions of the initiatives funded, the services offered,
23 data demonstrating utilization and impact, and expenditure data for initiatives funded in the preceding fiscal year.
24 These funds may not be expended prior to the submission and approval of this plan. Notwithstanding any provision
25 of the Delaware Code to the contrary, excluding 29 Del. C. c. 69, participating schools shall have the flexibility to
26 use all appropriated state funds to maximize educational opportunities, including to cover personnel, contractual
27 services, supplies and materials, or other non-capital expenditures deemed necessary to support the Collaborative
28 and the associated memoranda of understanding.

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

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

7 (e) The Redding Consortium and the Wilmington Learning Collaborative shall each submit reports
8 detailing expenditure data and performance outcomes demonstrating progress towards measurable goals. These
9 reports shall be submitted quarterly to the Director of the Office of Management and Budget, the Controller General,
10 the Co-Chairs of the Joint Finance Committee, and the Secretary of Education. The first report shall be due July 15,
11 2026.

12 **Section 323.** Section 1 of this Act provides \$500.5 to the Department of Education, Workforce Support
13 (95-01-04) in Contractual Services. Notwithstanding the provisions of 29 Del. C. c. 69 or any other provision to the
14 contrary, the Department of Education is authorized to enter into a contract or agreement to support school-to-work
15 transitional services for middle and high school students in Delaware.

16 **Section 324.** ~~Section 1 of this Act makes an appropriation to Department of Education, District and~~
17 ~~Charter Operations, Other Items (95-02-02) of \$1,000.0 for Mid-Year Unit Count. These funds are intended to~~
18 ~~provide additional state funding for enrollment growth that occurs after the September 30 unit count each school~~
19 ~~year.~~ The Department of Education is authorized to conduct a mid-year unit count on the last school day of January
20 in each fiscal year for all school districts and charter schools. The mid-year unit count shall be conducted in the
21 same manner as the annual September 30 unit count. ~~Upon certification of the mid-year unit count, the Department~~
22 ~~shall allocate this funding to each school district and charter school that experienced net enrollment growth on a pro-~~
23 ~~rated basis, weighted for needs based funding as defined in 14 Del. C. §1703, as a percentage of the statewide net~~
24 ~~enrollment growth. School districts and charter schools receiving funding through this allocation shall have~~
25 ~~flexibility in the use of these funds to support costs associated with the increased enrollment. Any school district or~~
26 ~~charter school that experienced a decrease in enrollment after the September 30 unit count shall be held harmless~~
27 ~~and are not required to return any funds earned prior to the mid-year unit count.~~ The Department shall explore the
28 necessary programming, including costs, to include changes in needs-based funding categories for existing students
29 to be incorporated within enrollment growth calculations in the future.

1 **Section 325.** Notwithstanding any provision to the contrary, the funding requirements of 14. Del. C.
2 §1716G shall be waived until such time that state funding is appropriated for said program.

3 **Section 326.** Section 1 of this act contains an appropriation to Department of Education, Scholarships,
4 Veterinary Tuition Assistance (95-03-40) in the amount of ~~\$497.6~~ \$517.5 for tuition assistance for veterinary
5 medicine program students to support a total of 14 seats. Notwithstanding current laws of Delaware relating to the
6 ~~DVMEAC~~ Delaware Veterinary Medicine Education Advisory Council program, these funds shall be used to
7 provide tuition support for Delaware residents studying at veterinary medicine programs in accordance with the
8 Southern Regional Education Board. The provisions of 29 Del. C. c. 69 shall not apply.

9 **Section 327.** Section 1 of this Act contains an appropriation to the Department of Education, District and
10 Charter Operations, Other Items, Mental Health Services (95-02-02). Of this amount, \$10,000.0 shall be used for the
11 purpose of House Bill 200 as amended by House Amendment 1 of the 152nd General Assembly. \$9,800.0 shall be
12 allocated for Mental Health Services Units for grades 9 – 12 for school districts and charter schools and shall be
13 allocated as a block grant. Distribution of said funds to local education agencies (LEA) shall be on a pro-rata basis
14 based on student population as determined by the ~~2024~~ unit count of the prior fiscal year. To the extent that funding
15 is available, LEAs may not reduce existing ratios. Funding may be used to cover 100 percent of personnel costs,
16 excluding any additional local benefits provided by the school district or charter school, on a 10 to 12-month basis
17 and/or contracted services for school psychologists. The remaining \$200.0 shall be allocated for purposes of House
18 Bill 200 as amended by House Amendment 1 of the 152nd General Assembly for the Mental Health Critical Need
19 Reimbursement Program and shall be awarded on a pro-rata basis based on the size of the applicant pool.

20 **Section 328.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
21 Other Support Programs, Scholarships (95-03-40) for Student Excellence Equals Degree (SEED) Scholarship and
22 Inspire.

23 (a) The Student Excellence Equals Degree (SEED) Scholarship appropriation shall be used to award
24 scholarships to graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant
25 to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical Community College and the University of
26 Delaware (The Institutions) have established regulations for the implementation and administration of the SEED
27 Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning
28 students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer
29 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 to
4 graduates of Delaware public and non-public high schools who meet the eligibility criteria pursuant to the provisions
5 of 14 Del. C. c. 34 Subchapter XV. Delaware State University has established regulations for the implementation
6 and administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be
7 available for all new and returning students that meet the eligibility criteria referenced above. Delaware State
8 University shall be responsible for requesting a transfer of funds from the Department of Education based on the
9 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 Education,
18 Director of the Office of Management and Budget, and Controller General no later than November 1 annually.

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

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

1 (e) The Department of Education shall develop a reporting template containing student, enrollment, and
2 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 329.** Section 1 of this Act contains an appropriation to the Department of Education, District and
8 Charter Operations, Other Items (95-02-02) for the Literacy Emergency Fund.

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

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

17 **Section 330.** Section 1 of this Act makes an appropriation to the Department of Education, Pass Through
18 and Other Support Programs, Pass Through Programs (95-03-15) for Summer School - Gifted and Talented. The
19 Department of Education shall submit a report detailing the sending schools and the number of students from each
20 school to the Director of the Office of Management and Budget and the Controller General. This report is due on
21 December 1 of each fiscal year.

SYNOPSIS

This Bill is the Fiscal Year 2027 Appropriations Act.

Author: Office of Management and Budget

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
10.3		33.0	10.3		33.0							4,520.2	4,710.3
										6.8	15.2	6.8	15.2
										101.4	205.2	101.4	205.2
											8.3		8.3
										5.0	32.8	5.0	32.8
										6.7		6.7	
										20.0		20.0	
										1.8		3.0	
10.3		33.0	10.3		33.0	TOTAL -- Supreme Court				141.7	4,781.7	142.9	4,971.8
		33.0			33.0			141.7	4,781.7			142.9	4,971.8
10.3			10.3			(-10) Supreme Court							
10.3			10.3			(-40) Regulatory Arms of the Court							
10.3		33.0	10.3		33.0	TOTAL -- Internal Program Units		141.7	4,781.7	142.9	4,971.8		
						(02-02-00) Court of Chancery							
7.0	24.5	63.5	7.0	24.5	63.5					1,641.8	7,789.6	1,641.8	8,542.8
										12.8		12.8	
										334.0	45.3	334.0	45.3
										97.9		97.9	
										25.0		25.0	
										19.6		23.5	
7.0	24.5	63.5	7.0	24.5	63.5	TOTAL -- Court of Chancery				2,131.1	7,834.9	2,135.0	8,588.1
7.0	24.5	63.5	7.0	24.5	63.5	(-10) Court of Chancery		2,131.1	7,834.9	2,135.0	8,588.1		
7.0	24.5	63.5	7.0	24.5	63.5	TOTAL -- Internal Program Unit		2,131.1	7,834.9	2,135.0	8,588.1		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-08-00) Family Court							
1.0	59.3	289.7	1.0	59.3	289.7					3,907.6	27,803.8	4,407.6	29,350.8
										12.3	33.2	12.3	33.2
										289.7	583.0	289.7	533.0
										81.8	109.2	81.8	109.2
										48.0		48.0	
		2.0			2.0						180.5		188.0
											464.4		464.4
										136.0		136.0	
										287.5		200.0	
											1,208.0		2,024.2
1.0	59.3	291.7	1.0	59.3	291.7	TOTAL -- Family Court				4,762.9	30,382.1	5,175.4	32,702.8
1.0	59.3	291.7	1.0	59.3	291.7	(-10) Family Court		4,762.9	30,382.1	5,175.4	32,702.8		
1.0	59.3	291.7	1.0	59.3	291.7	TOTAL -- Internal Program Unit		4,762.9	30,382.1	5,175.4	32,702.8		
						(02-13-00) Justice of the Peace Court							
	17.5	264.5		7.5	276.5					1,524.0	24,110.5	738.3	26,189.2
											11.5		11.5
											2,395.6		2,541.4
											104.7		104.7
											165.4		165.4
										376.6		321.8	
		8.0			8.0						739.7		739.7
17.5	272.5		7.5	284.5		TOTAL -- Justice of the Peace Court				1,900.6	27,527.4	1,060.1	29,751.9
17.5	272.5		7.5	284.5		(-10) Justice of the Peace Court		1,900.6	27,527.4	1,060.1	29,751.9		
17.5	272.5		7.5	284.5		TOTAL -- Internal Program Unit		1,900.6	27,527.4	1,060.1	29,751.9		
						(02-15-00) Central Services Account							
										60.1		60.1	
						TOTAL -- Central Services Account				60.1		60.1	
										60.1		60.1	
						(-10) Central Services Account		60.1		60.1			
						TOTAL -- Internal Program Unit		60.1		60.1			

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(02-17-00) Administrative Office of the Courts - Court Services													
		87.5			90.5								
												9,166.4	9,821.3
												26.5	26.5
												1,262.3	1,310.2
												231.5	234.2
												216.8	216.8
												1,926.2	1,926.2
												100.0	100.0
												58.3	58.3
												47.0	47.0
												361.0	361.0
												659.4	1,000.0
												177.6	177.6
												361.4	361.4
										2,050.0		2,050.0	
												20.0	20.0
												100.0	100.0
												2,450.0	2,450.0
		87.5			90.5					2,050.0	17,164.4	2,050.0	18,210.5
		37.0			37.0	2,050.0	9,081.5	2,050.0	9,581.4				
		9.0			9.0		792.5		830.3				
		38.0			41.0		6,782.2		7,279.8				
		3.5			3.5		508.2		519.0				
		87.5			90.5	2,050.0	17,164.4	2,050.0	18,210.5				

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services							
	1.0	49.0		1.0	49.0					94.7	5,104.8	94.7	5,350.3
											16.4		16.4
											222.1		256.1
											4.5		4.5
											26.6		26.6
											0.5		0.5
											386.5		436.5
											75.0		75.0
										43.0		43.0	
											60.0		60.0
										250.0		250.0	
	1.0	49.0		1.0	49.0	TOTAL -- Administrative Office of the Courts - Non-Judicial Services				387.7	5,896.4	387.7	6,225.9
	1.0	11.0		1.0	11.0		137.7	989.5		137.7	1,046.2		
		31.0			31.0		250.0	4,129.8		250.0	4,351.2		
		5.0			5.0			555.3			600.5		
		2.0			2.0								
	1.0	49.0		1.0	49.0	TOTAL -- Internal Program Units		387.7	5,896.4	387.7	6,225.9		
18.3	110.3	1,265.7	18.3	100.3	1,283.7	TOTAL -- JUDICIAL				12,052.6	141,875.8	11,635.5	151,258.0

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-07-00) Criminal Justice							
						(10-07-01) Criminal Justice Council							
17.0		12.0	15.0		14.0								
												1,514.8	1,813.5
												68.4	68.4
										212.5		212.5	
												42.7	42.7
		2.0			2.0							143.9	147.3
		2.0										250.9	
												500.0	500.0
	2.0			2.0						138.0		196.0	
		2.0			2.0							229.5	232.8
		3.0			3.0							384.1	387.5
17.0	2.0	21.0	15.0	2.0	21.0					350.5	3,134.3	408.5	3,192.2
						(10-07-02) Delaware Justice Information System							
		16.0			16.0							1,796.0	1,844.7
												5.3	5.3
												2,596.3	2,612.8
												92.1	437.3
		2.0			2.0							191.7	195.5
												172.1	180.7
		1.0			1.0							64.0	86.7
		19.0			19.0							4,917.5	5,363.0
						(10-07-03) Statistical Analysis Center							
		7.0			7.0							647.9	677.4
												0.7	0.7
												50.4	50.4
												3.1	3.1
		7.0			7.0							702.1	731.6
17.0	2.0	47.0	15.0	2.0	47.0					350.5	8,753.9	408.5	9,286.8

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ 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									
						Personnel Costs						405.6	425.6		
						Other Items:									
						Student Housing Emergency Assistance Fund							50.0		
						Housing Development Fund						14,000.0	4,000.0	500.0	4,000.0
						State Rental Assistance Program							6,000.0		6,000.0
						Homelessness Response and Stabilization									1,000.0
	2.0			2.0		TOTAL -- Delaware State Housing Authority						14,405.6	10,050.0	925.6	11,050.0
26.2	132.6	355.3	24.2	132.8	300.0	TOTAL -- EXECUTIVE						150,844.7	381,908.6	204,932.3	322,363.3

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(11-06-00) Chief of Partner Services								
	21.9	53.1		19.9	54.1	Personnel Costs					2,606.2	5,703.9	2,146.9	6,484.3
						Travel								5.5 13.1
						Contractual Services								6.0 479.7
						Hardware and Software						100.0		663.0
						Technology						500.0		500.0
	21.9	53.1		19.9	54.1	TOTAL -- Chief of Partner Services					2,606.2	6,303.9	2,158.4	8,140.1
	16.0	41.0		16.0	41.0	(-01) End User Services	1,618.2	4,696.8	1,521.6	6,079.6				
	5.9	12.1		3.9	13.1	(-02) Partner Engagement Services	988.0	1,607.1	636.8	2,060.5				
	21.9	53.1		19.9	54.1	TOTAL -- Internal Program Units	2,606.2	6,303.9	2,158.4	8,140.1				
	107.6	249.4		107.6	249.4	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					47,996.5	61,454.6	48,758.0	69,287.0

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
3.7	90.3		3.7	94.3						8,853.0		9,688.6	
										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		186.5	
										17,000.0		16,900.0	
										30.0		30.0	
3.7	90.3		3.7	94.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty				31,938.0		32,823.6	
3.7	104.3		3.7	110.3		TOTAL -- Insurance Commissioner				33,724.8		34,791.7	
						(12-05-00) State Treasurer (12-05-01) Administration							
	6.0	4.0		6.0	4.0					624.4	737.1	624.4	755.4
										14.5		14.5	
										266.6	206.0	290.6	240.8
										9.1	5.3	9.1	18.3
										25.5		25.5	
	6.0	4.0		6.0	4.0	TOTAL -- Administration				940.1	948.4	964.1	1,014.5
						(12-05-02) Operations and Fund Management							
	6.0			6.0						574.0		574.0	
										1,199.0		1,235.0	
										200.0		200.0	
										2,837.0		3,337.0	
	6.0			6.0		TOTAL -- Operations and Fund Management				4,810.0		5,346.0	

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0			2.0		(12-05-03) Debt Management				252.0		252.0	
												150.0	
											262,123.9		273,623.9
											354.1		354.1
											130.0		130.0
										75,046.0		75,046.0	
	2.0			2.0		TOTAL -- Debt Management				75,298.0	262,608.0	75,448.0	274,108.0
						(12-05-05) Reconciliation and Transaction Management							
	6.0	4.0		6.0	4.0					455.7	541.1	455.7	553.0
										10.0		10.0	
										83.0		83.0	
										527.1		677.1	
	6.0	4.0		6.0	4.0	TOTAL -- Reconciliation and Transaction Management				1,075.8	541.1	1,225.8	553.0
						(12-05-06) Contributions and Plan Management							
	4.0			4.0									
											75.0		75.0
	1.0			1.0						139.7		139.7	
	4.0	1.0		4.0	1.0	TOTAL -- Contributions and Plan Management				139.7	75.0	139.7	75.0
	4.0	21.0	8.0	4.0	21.0	8.0	TOTAL -- State Treasurer			82,263.6	264,172.5	83,123.6	275,750.5
	7.7	127.3	42.0	7.7	133.3	43.0	TOTAL -- OTHER ELECTIVE			117,208.2	269,693.4	119,135.1	281,402.9

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(13-00-00) OFFICE OF INSPECTOR GENERAL**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(13-01-01) Office of Inspector General							
						10.0							1,188.5
													2.0
													195.0
													4.0
													9.0
						10.0							1,398.5
						10.0 TOTAL -- OFFICE OF INSPECTOR GENERAL							1,398.5

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-00) Department of Justice							
47.1	75.6	360.3	47.9	75.6	368.5					1,750.5	48,787.2	1,750.5	53,054.1
											12.3		12.3
											2,696.8		2,793.6
											62.1		62.1
											67.8		67.8
											9.0		9.0
												166.0	166.0
										192.1	272.6	192.1	272.6
										1,367.8		1,367.8	
										1,646.8		1,646.8	
										3,325.5		3,325.5	
										15.0		15.0	
											170.0		170.0
										1,390.2		1,390.2	
		22.0			22.0						3,105.5		3,270.6
										660.1		660.1	
		2.0			2.0						188.8		199.0
		1.0			1.0						183.5		193.7
	2.0			2.0						278.1		295.3	
	2.0			2.0						387.5		387.5	
	8.0			8.0						550.0		550.0	
										24.0		24.0	
										82.3		82.3	
										20.0		20.0	
										6.0		6.0	
										1.5		1.5	
										2,500.0		2,500.0	
47.1	87.6	385.3	47.9	87.6	393.5	TOTAL -- Department of Justice				14,197.4	55,721.6	14,214.6	60,270.8
47.1	87.6	385.3	47.9	87.6	393.5	(-01) Department of Justice		14,197.4	55,721.6	14,214.6	60,270.8		
47.1	87.6	385.3	47.9	87.6	393.5	TOTAL -- Internal Program Unit		14,197.4	55,721.6	14,214.6	60,270.8		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-01-00) Office of the Secretary							
2.0	32.5	50.5	2.0	22.5	41.5					3,225.3	6,904.0	2,465.5	5,933.3
										0.2	23.0	0.2	9.0
										649.5	1,267.6	664.5	1,275.9
											18.3	15.0	18.3
											7.5	150.0	7.5
2.0	32.5	50.5	2.0	22.5	41.5	TOTAL -- Office of the Secretary				3,875.0	8,220.4	3,295.2	7,244.0
2.0	32.5	50.5	2.0	22.5	41.5	(-01) Office of the Secretary		3,875.0	8,220.4	3,295.2	7,244.0		
2.0	32.5	50.5	2.0	22.5	41.5	TOTAL -- Internal Program Unit		3,875.0	8,220.4	3,295.2	7,244.0		
						(16-02-00) Division of Talent Management							
	3.0	41.0		9.0	46.0					325.2	4,161.4	803.6	4,647.1
										2.0		2.0	
										4.6	3.1	4.6	3.1
											0.2		0.2
	3.0	41.0		9.0	46.0	TOTAL -- Division of Talent Management				331.8	4,164.7	810.2	4,650.4
	3.0	41.0		9.0	46.0	(-01) Division of Talent Management		331.8	4,164.7	810.2	4,650.4		
	3.0	41.0		9.0	46.0	TOTAL -- Internal Program Unit		331.8	4,164.7	810.2	4,650.4		
						(16-03-00) Division of Diversity, Equity and Inclusion							
	1.0	3.0		1.0	2.0					1.9	364.8	1.9	212.2
											2.0		2.0
										59.6	5.6	59.6	5.6
											1.0		1.0
	1.0	3.0		1.0	2.0	TOTAL -- Division of Diversity, Equity and Inclusion				61.5	373.4	61.5	220.8
	1.0	3.0		1.0	2.0	(-01) Division of Diversity, Equity and Inclusion		61.5	373.4	61.5	220.8		
	1.0	3.0		1.0	2.0	TOTAL -- Internal Program Unit		61.5	373.4	61.5	220.8		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	3.0	18.0		6.0	25.0	(16-04-00) Division of Employee and Labor Relations							
										363.1	2,220.3	644.5	3,040.6
										1.1	0.9	1.1	0.9
											45.0	10.0	45.0
											0.2		0.2
	3.0	18.0		6.0	25.0	TOTAL -- Division of Employee and Labor Relations				364.2	2,266.4	655.6	3,086.7
	3.0	18.0		6.0	25.0			364.2	2,266.4	655.6	3,086.7		
	3.0	18.0		6.0	25.0	TOTAL -- Internal Program Unit		364.2	2,266.4	655.6	3,086.7		
						(16-05-00) Division of Statewide Benefits and Insurance Coverage							
33.0			34.0										
												11,000.0	11,000.0
												11,000.0	11,096.8
33.0			34.0			TOTAL -- Division of Statewide Benefits and Insurance Coverage						22,000.0	22,096.8
26.0			27.0										
7.0			7.0					22,000.0		22,096.8			
33.0			34.0			TOTAL -- Internal Program Units		22,000.0		22,096.8			
						(16-06-00) Office of Women's Advancement and Advocacy							
	1.0	2.0		1.0	1.0					211.4	131.8	211.4	138.2
											2.0		2.0
										17.3	18.8	17.3	18.8
											0.5		0.5
	1.0	2.0		1.0	1.0	TOTAL -- Office of Women's Advancement and Advocacy				228.7	153.1	228.7	159.5
	1.0	2.0		1.0	1.0			228.7	153.1	228.7	159.5		
	1.0	2.0		1.0	1.0	TOTAL -- Internal Program Unit		228.7	153.1	228.7	159.5		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-07-00) Division of Training and Human Resource Solutions							
1.0	9.0	14.0	1.0	9.0	13.0					940.7	1,341.7	940.7	1,379.6
										3.3	0.1	3.3	0.1
										657.3	295.8	674.8	295.8
										15.9		15.9	
										100.0		100.0	
										55.0		55.0	
											25.0		25.0
											350.0		350.0
1.0	9.0	14.0	1.0	9.0	13.0	TOTAL -- Division of Training and Human Resource Solutions				1,772.2	2,012.6	1,789.7	2,050.5
1.0	9.0	14.0	1.0	9.0	13.0	(-01) Division of Training and Human Resource Solutions		1,772.2	2,012.6	1,789.7	2,050.5		
1.0	9.0	14.0	1.0	9.0	13.0	TOTAL -- Internal Program Unit		1,772.2	2,012.6	1,789.7	2,050.5		
						(16-08-00) Division of Classification, Compensation and Talent Acquisition							
	11.5	28.5		12.5	31.5					1,196.7	2,958.9	1,196.7	3,234.3
										2.0		2.0	
										198.4	248.0	198.4	248.0
											1.2		1.2
		12.0			8.0						562.6		485.1
	11.5	40.5		12.5	39.5	TOTAL -- Division of Classification, Compensation and Talent Acquisition				1,397.1	3,770.7	1,397.1	3,968.6
	11.5	40.5		12.5	39.5	(-01) Division of Classification, Compensation and Talent Acquisition		1,397.1	3,770.7	1,397.1	3,968.6		
	11.5	40.5		12.5	39.5	TOTAL -- Internal Program Unit		1,397.1	3,770.7	1,397.1	3,968.6		
36.0	61.0	169.0	37.0	61.0	168.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES				8,030.5	42,961.3	8,238.0	43,477.3

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(20-02-00) Human and Civil Rights													
1.0		7.0	1.0		7.0							655.2	679.1
												4.0	4.0
												142.3	142.3
												7.8	7.8
												0.6	0.6
												6.0	6.0
1.0		7.0	1.0		7.0					6.0	809.9	6.0	833.8
1.0		7.0	1.0		7.0	6.0	809.9	6.0	833.8				
1.0		7.0	1.0		7.0	6.0	809.9	6.0	833.8				
(20-03-00) Delaware Public Archives													
	15.0	16.0		15.0	16.0					1,160.8	1,347.6	1,160.8	1,402.1
										3.8		3.8	
										385.1	232.0	385.1	232.0
										52.4		52.4	
										35.0		35.0	
											14.7		14.7
										10.0		10.0	
										40.8		40.8	
										60.0		60.0	
	15.0	16.0		15.0	16.0					1,747.9	1,594.3	1,747.9	1,648.8
15.0	16.0		15.0	16.0		1,747.9	1,594.3	1,747.9	1,648.8				
15.0	16.0		15.0	16.0		1,747.9	1,594.3	1,747.9	1,648.8				

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
0.5	77.5		0.5	77.5									
						(20-04-00) Regulation and Licensing							
						Personnel Costs				7,504.5		8,614.5	
						Travel				151.4		151.4	
						Contractual Services				6,730.0		7,280.0	
						Energy				8.0			
						Supplies and Materials				147.9		147.9	
						Capital Outlay				256.4		256.4	
						Other Items:							
						Real Estate Guaranty Fund				100.0		100.0	
						Examination Costs				54.5		54.5	
						Motor Vehicle Franchise Fund				15.0		15.0	
						Technology Project						633.9	
0.5	77.5		0.5	77.5		TOTAL -- Regulation and Licensing				14,967.7		17,253.6	
						(-01) Professional Regulation		9,685.3		11,429.2			
0.5	27.5		0.5	27.5		(-02) Public Service Commission		4,191.5		4,406.5			
	5.0			5.0		(-03) Public Advocate		1,090.9		1,417.9			
0.5	77.5		0.5	77.5		TOTAL -- Internal Program Units		14,967.7		17,253.6			
						(20-05-00) Corporations							
						Personnel Costs				8,444.3		8,479.3	
						Travel				27.0		27.0	
						Contractual Services				5,361.9		5,361.9	
						Supplies and Materials				63.0		63.0	
						Capital Outlay				505.0		505.0	
						Other Items:							
						Computer Time Costs				2,170.0		2,170.0	
						Technology Infrastructure Fund				10,600.0		10,600.0	
119.0			119.0			TOTAL -- Corporations				27,171.2		27,206.2	
119.0			119.0			(-01) Corporations		27,171.2		27,206.2			
119.0			119.0			TOTAL -- Internal Program Unit		27,171.2		27,206.2			

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(20-08-00) Libraries								
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				285.2	477.3	285.2	490.3	
						Travel				0.5		0.5		
						Contractual Services				2.9	59.6	2.9	59.6	
						Supplies and Materials				18.4		18.4		
						Capital Outlay				5.4		5.4		
						Other Items:								
						Library Standards				2,346.4	4,358.0	2,346.4	4,358.0	
						Delaware Electronic Library				700.0		700.0		
						DELNET - Statewide				50.0		585.0		
						Public Education Project				1,215.0	1,000.0	1,215.0	1,000.0	
						Corporation Technology				750.0		1,150.0		
						Scholarships and Grants				220.0		220.0		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				5,349.5	6,724.2	5,749.5	6,737.2	
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		5,349.5	6,724.2	5,749.5	6,737.2			
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		5,349.5	6,724.2	5,749.5	6,737.2			
						(20-09-00) Veterans Home								
			80.0	145.0	80.0	136.0	Personnel Costs				4,201.0	13,689.7	4,201.0	13,814.9
						Travel				3.4		3.4		
						Contractual Services				1,522.1	1,083.7	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	136.0		TOTAL -- Veterans Home				6,584.8	16,162.6	6,584.8	16,287.8	
80.0	145.0		80.0	136.0		(-01) Veterans Home		6,584.8	16,162.6	6,584.8	16,287.8			
80.0	145.0		80.0	136.0		TOTAL -- Internal Program Unit		6,584.8	16,162.6	6,584.8	16,287.8			

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-02-00) Medicaid and Medical Assistance							
110.4		93.1	105.3		100.2							9,113.4	10,161.7
												0.1	0.1
												4,017.1	4,017.1
												30.7	30.7
												35.7	35.7
												5.9	5.9
												1,216.5	1,100.0
												487.5	
												433.6	
												147.0	147.0
												650.0	
												6,000.0	1,080,135.4
												10.0	10.0
												2,500.0	2,500.0
												100.0	100.0
												900.0	900.0
												14,500.0	14,500.0
													3,901.4
												26,000.0	26,000.0
													1,211.3
												200.0	200.0
												1,750.0	1,750.0
													10,979.3
												729.5	729.5
												40,000.0	40,000.0
													276.9
110.4		93.1	105.3		100.2	TOTAL -- Medicaid and Medical Assistance				94,894.6	1,110,159.8	93,207.0	1,242,906.0
110.4		93.1	105.3		100.2	(-01) Medicaid and Medical Assistance		94,894.6	1,110,159.8	93,207.0	1,242,906.0		
110.4		93.1	105.3		100.2	TOTAL -- Internal Program Unit		94,894.6	1,110,159.8	93,207.0	1,242,906.0		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										13.5		13.5	
										100.0		100.0	
										1,000.3		1,000.3	
											33.1		33.1
											7.3		7.3
											103.8		103.8
											18.4		18.4
											45.5		45.5
											225.0		225.0
	14.0	18.0		14.0	18.0					4,000.0	2,538.7	4,000.0	2,597.8
										800.0		800.0	
											130.0		130.0
											452.7		452.7
											179.6		179.6
											1,524.3		1,531.8
											22.0		22.0
		29.5			29.5					2,406.6	11,504.1	2,408.6	11,611.5
	6.0			6.0						476.3		476.3	
											924.7		924.7
											5.0		5.0
300.9	58.5	331.8	300.9	58.5	330.8	TOTAL -- Public Health				41,136.5	59,976.5	39,749.3	61,481.3
3.0	21.0	55.0	3.0	21.0	55.0	(-10) Director's Office/Support Services		8,335.1	6,706.6	8,135.1	6,924.3		
296.9	37.5	269.8	296.9	37.5	268.8	(-20) Community Health		32,762.5	51,083.3	31,614.2	52,329.1		
1.0		7.0	1.0		7.0	(-30) Emergency Medical Services		38.9	2,186.6		2,227.9		
300.9	58.5	331.8	300.9	58.5	330.8	TOTAL -- Internal Program Units		41,136.5	59,976.5	39,749.3	61,481.3		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-06-00) Substance Abuse and Mental Health							
25.0	1.0	537.6	25.0	1.0	537.6					299.4	53,909.2	299.4	56,696.9
											6.2		6.2
										1,569.9	18,529.5	1,569.9	18,152.0
											1,271.8		1,271.8
										1,000.6	3,385.1	1,000.6	3,185.1
										9.0	142.8	9.0	142.8
											41.2		41.2
										18.3		18.3	
										1,119.0		1,119.0	
										100.0		100.0	
										2,550.0		2,550.0	
										150.0		150.0	
											11,258.2		11,258.2
											17,450.9		18,604.2
											5,639.9		5,639.9
											19,158.8		19,158.8
											1,422.4		1,422.4
											287.9		287.9
										8,000.0		8,000.0	
											660.4		660.4
											90.0		90.0
												100.0	
25.0	1.0	537.6	25.0	1.0	537.6	TOTAL -- Substance Abuse and Mental Health				14,816.2	133,254.3	14,916.2	136,617.8
12.2		71.8	12.2		71.8	(-10) Administration	60.0	9,340.6	60.0	9,628.3			
2.0		83.0	2.0		84.0	(-20) Community Mental Health	10,305.0	57,597.7	10,305.0	59,039.1			
0.8		350.8	0.8		350.8	(-30) Delaware Psychiatric Center	3,696.8	40,479.9	3,796.8	42,452.6			
10.0	1.0	32.0	10.0	1.0	31.0	(-40) Substance Abuse	754.4	25,836.1	754.4	25,497.8			
25.0	1.0	537.6	25.0	1.0	537.6	TOTAL -- Internal Program Units	14,816.2	133,254.3	14,916.2	136,617.8			

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-07-00) Social Services							
206.6		301.1	161.8		338.9							26,312.8	30,215.8
										7.8	0.8	7.8	0.8
										320.1	3,514.6	320.1	4,406.2
										231.3	868.6	231.3	868.6
										64.1	165.9	64.1	165.9
										39.8	52.8	39.8	52.8
												639.6	319.8
										75.1		75.1	
											14,020.2		14,020.2
										1,200.0		1,200.0	
											76,929.8		102,196.0
											1,603.9		887.8
											2,419.7		2,419.7
											4,678.7		4,678.7
											6,417.7		6,640.9
											2,900.0		2,720.0
											500.0		500.0
											473.0		295.0
											433.7		255.7
											1,658.6		1,480.6
											60.0		60.0
													664.2
													3,045.7
206.6		301.1	161.8		338.9	TOTAL -- Social Services				2,577.8	143,010.8	2,258.0	175,574.6
190.6		206.5	145.8		245.3	1,914.7	129,613.2	1,594.9	162,504.7				
16.0		94.6	16.0		93.6	663.1	13,397.6	663.1	13,069.9				
206.6		301.1	161.8		338.9	TOTAL -- Internal Program Units		2,577.8	143,010.8	2,258.0	175,574.6		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-08-00) Visually Impaired							
18.0		47.0	18.0		47.0							4,436.0	4,562.6
												1.5	1.5
												980.7	1,086.7
												75.1	75.1
												66.8	66.8
												39.1	39.1
												175.0	175.0
												450.0	450.0
												425.0	425.0
												295.0	295.0
												200.0	200.0
18.0		47.0	18.0		47.0	TOTAL -- Visually Impaired				1,050.0	6,094.2	1,050.0	6,326.8
18.0		47.0	18.0		47.0	(-01) Visually Impaired Services	1,050.0	6,094.2	1,050.0	6,326.8			
18.0		47.0	18.0		47.0	TOTAL -- Internal Program Unit	1,050.0	6,094.2	1,050.0	6,326.8			
						(35-09-00) Health Care Quality							
29.7		43.3	29.7		46.3	Personnel Costs						5,395.6	5,619.0
						Travel						0.3	0.3
						Contractual Services						968.2	968.2
						Supplies and Materials						15.2	15.2
						Other Items:							
						HFLC						135.3	135.3
						Renewal Fees						150.0	150.0
						Background Check Center						1,250.0	1,250.0
						LTC Survey						80.8	80.8
29.7		43.3	29.7		46.3	TOTAL -- Health Care Quality				1,616.1	6,379.3	1,616.1	6,602.7
29.7		43.3	29.7		46.3	(-01) Health Care Quality	1,616.1	6,379.3	1,616.1	6,602.7			
29.7		43.3	29.7		46.3	TOTAL -- Internal Program Unit	1,616.1	6,379.3	1,616.1	6,602.7			

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-10-00) Child Support Services							
127.2	2.1	53.7	127.2	2.1	53.7					188.0	4,312.7	188.0	4,580.5
										9.6		9.6	
										1,024.9	305.5	1,024.9	308.3
										30.0	16.1	30.0	16.1
										23.0		23.0	
										162.9		162.9	
										25.0		25.0	
											1,919.3		1,919.3
127.2	2.1	53.7	127.2	2.1	53.7	TOTAL -- Child Support Services				1,463.4	6,553.6	1,463.4	6,824.2
127.2	2.1	53.7	127.2	2.1	53.7	(-01) Child Support Services		1,463.4	6,553.6	1,463.4	6,824.2		
127.2	2.1	53.7	127.2	2.1	53.7	TOTAL -- Internal Program Unit		1,463.4	6,553.6	1,463.4	6,824.2		
						(35-11-00) Developmental Disabilities Services							
1.2	1.0	395.2	1.2	1.0	392.2					42.4	32,671.2	42.4	34,141.2
											1.1		1.1
											4,163.6		2,995.3
											919.7		592.8
											810.9		788.7
											13.5		13.5
										36.3			
										460.0		230.0	
											1.1		1.1
										4,843.5	27,061.2	4,843.5	28,157.4
											87,266.0		109,303.9
1.2	1.0	395.2	1.2	1.0	392.2	TOTAL -- Developmental Disabilities Services				5,382.2	152,908.3	5,115.9	175,995.0
0.5	1.0	74.5	0.5	1.0	74.5	(-10) Administration		502.4	8,371.8	272.4	8,278.4		
		198.6			197.6	(-20) Stockley Center			18,519.1		18,618.3		
0.7		122.1	0.7		120.1	(-30) Community Services		4,879.8	126,017.4	4,843.5	149,098.3		
1.2	1.0	395.2	1.2	1.0	392.2	TOTAL -- Internal Program Units		5,382.2	152,908.3	5,115.9	175,995.0		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-14-00) Services for Aging and Adults with Physical Disabilities							
24.8		537.1	24.8		536.1							47,553.0	50,145.9
												1.1	1.1
												22,254.6	21,508.8
												1,213.1	1,213.1
												2,225.6	2,225.6
												50.5	50.5
												369.5	184.7
												133.2	
												25.0	
												500.0	500.0
												789.9	789.9
												249.1	249.1
												469.5	469.5
												559.0	559.0
												1,674.3	1,674.3
												25.0	25.0
												15.0	15.0
												250.0	250.0
												83.2	83.2
												110.0	110.0
												50.0	50.0
													383.8
24.8		537.1	24.8		536.1					4,020.5	74,580.1	3,677.5	76,811.0
						TOTAL -- Services for Aging and Adults with Physical Disabilities							
24.8		103.3	24.8		103.3	1,042.7	30,649.4	699.7	30,700.6				
		433.8			432.8	2,977.8	43,930.7	2,977.8	46,110.4				
24.8		537.1	24.8		536.1	4,020.5	74,580.1	3,677.5	76,811.0				
						TOTAL -- Internal Program Units							
915.8	79.5	2,845.1	852.2	81.0	2,906.2					178,137.5	1,752,220.5	174,158.8	1,952,234.0
						TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES							

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2026			Fiscal Year 2027			Fiscal Year 2026		Fiscal Year 2027		Fiscal Year 2026		Fiscal Year 2027	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(37-01-00) Management Support Services													
6.8	7.0	206.3	6.8	7.0	206.3					471.4	21,481.3	471.4	22,358.7
											22.2		22.2
										3,026.5	4,876.7	4,638.6	4,876.7
											22.2		22.2
											311.6		311.6
											8.4		43.8
												8,466.6	8,489.9
											613.9		1,126.9
										120.0		280.0	
											2,500.0		2,000.0
											61.1		61.1
6.8	7.0	206.3	6.8	7.0	206.3	TOTAL -- Management Support Services				3,617.9	38,364.0	5,390.0	39,313.1
		10.0			10.0		3,958.6		3,491.1				
4.3	0.5	61.0	4.3	0.5	61.0	220.0	6,436.8	380.0	6,651.1				
2.5	6.5	37.1	2.5	6.5	37.1	371.4	3,568.2	371.4	3,952.9				
		13.0			13.0		4,230.4		4,823.8				
							69.8		69.8				
		7.0			7.0		753.8		773.1				
		58.0			58.0		7,780.4		7,881.6				
		20.2			20.2		3,026.5	11,566.0	4,638.6	11,669.7			
6.8	7.0	206.3	6.8	7.0	206.3	TOTAL -- Internal Program Units		3,617.9	38,364.0	5,390.0	39,313.1		
(37-04-00) Prevention and Behavioral Health Services													
8.0	30.8	176.0	8.0	30.8	176.0					3,192.7	17,929.2	3,192.7	18,661.1
											44.9		44.9
										2,500.0	28,757.6	3,709.7	26,777.9
											137.2		137.2
											318.5		318.5
											14.9		
										40.0		40.0	

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2026			Fiscal Year 2027			Fiscal Year 2026		Fiscal Year 2027		Fiscal Year 2026		Fiscal Year 2027	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-01-00) Office of the Secretary													
26.8	37.9	112.3	26.8	37.9	112.3					2,290.4	10,360.8	2,340.4	11,041.1
										29.9	5.9	34.9	5.9
										1,071.3	1,203.3	1,884.1	1,183.3
										77.5	658.4	77.5	658.4
										152.8	79.2	240.8	79.2
										51.2		51.2	
										30.0		30.0	
											203.4		176.0
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										20.0		20.0	
										5,750.0		5,750.0	
										120.0		170.0	
26.8	37.9	112.3	26.8	37.9	112.3	TOTAL -- Office of the Secretary				9,748.1	12,511.0	10,753.9	13,143.9
	4.0	16.0		4.0	16.0			1,064.0	3,341.9	1,526.8	3,369.3		
0.5	6.8	6.7	0.5	6.8	6.7			687.2	1,388.2	1,230.2	1,432.8		
		1.0			1.0			618.3	713.2	618.3	695.3		
19.7	2.3	1.0	19.7	2.3	1.0			5,780.0	94.2	5,780.0	105.6		
	2.0	39.0		2.0	39.0			1,598.6	2,558.8	1,598.6	2,876.9		
6.6	22.8	48.6	6.6	22.8	48.6				4,414.7		4,664.0		
26.8	37.9	112.3	26.8	37.9	112.3	TOTAL -- Internal Program Units		9,748.1	12,511.0	10,753.9	13,143.9		
(40-03-00) Office of Natural Resources													
51.7	77.9	161.4	51.7	77.9	162.4					10,249.2	21,181.3	12,980.1	21,874.8
										65.8	8.1	95.8	8.1
										9,668.5	3,863.7	11,668.5	3,774.7
										281.9	1,055.9	281.9	1,055.9
										1,910.6	789.8	2,910.6	777.8
										232.7	2.0	232.7	2.0
										5.0		7.5	

FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
										220.9		220.9		
										201.0		261.0		
										497.2		497.2		
										152.2		402.2		
										91.6		91.6		
										30.4		30.4		
										184.7		184.7		
										170.3		170.3		
										66.9		66.9		
										92.9		92.9		
										21.2		21.2		
										427.4		452.4		
										188.2		188.2		
											490.0		490.0	
										450.0		450.0		
										780.0		780.0		
										10,140.0		5,140.0		
										1,579.9		2,579.9		
										1,560.0		4,310.0		
										1,560.0		3,060.0		
										1,174.8		1,279.8		
96.9	124.5	92.6	96.9	124.5	91.6	TOTAL -- Office of Environmental Protection				64,482.4	13,265.9	67,558.7	13,543.6	
19.0	32.0	11.0	19.0	32.0	11.0	(-02) Air Quality	5,093.8	2,074.5	5,943.8	2,116.0				
17.8	39.9	44.3	17.8	39.9	44.3	(-03) Water	7,868.9	5,954.6	8,711.9	6,088.7				
33.3	44.4	22.3	33.3	44.4	22.3	(-04) Waste and Hazardous Substances	34,881.9	3,506.4	36,010.2	3,564.6				
26.8	8.2	15.0	26.8	8.2	14.0	(-05) Climate, Coastal, and Energy	16,637.8	1,730.4	16,892.8	1,774.3				
96.9	124.5	92.6	96.9	124.5	91.6	TOTAL -- Internal Program Units	64,482.4	13,265.9	67,558.7	13,543.6				
175.4	240.3	367.3	175.4	240.3	367.3	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					115,243.8	54,205.6	126,694.3	55,711.7

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(45-05-00) Office of the Marijuana Commissioner								
		3.0			3.0								414.0	430.3
													6.3	6.3
	4.0			4.0						877.1		877.1		
	2.0			2.0						480.1		480.1		
	6.0	3.0		6.0	3.0					1,357.2	420.3	1,357.2	436.6	
						TOTAL -- Office of the Marijuana Commissioner								
	6.0	3.0		6.0	3.0			1,357.2	420.3	1,357.2	436.6			
	6.0	3.0		6.0	3.0			1,357.2	420.3	1,357.2	436.6			
						(45-06-00) State Police								
51.8	68.0	884.2	51.8	68.0	867.2					6,426.7	168,519.2	6,504.9	180,086.4	
										136.8		136.8		
										1,629.1	8,731.7	1,629.1	9,611.7	
											145.7		145.7	
										1,393.1	7,577.5	1,393.1	7,725.5	
										1,063.4	163.4	1,063.4	163.4	
										125.8	3,655.6	125.8	4,172.6	
										48.1		48.1		
										112.5		112.5		
											110.0		110.0	
	20.0			20.0						7,069.2		7,069.2		
		15.0			15.0						2,500.7		5,362.8	
		15.0			15.0						1,278.1		1,366.3	
		19.0			19.0						2,485.2		2,563.6	
		5.0			5.0						586.4		610.9	
		10.0			26.0						4,101.9		4,602.1	
													115.2	
51.8	88.0	948.2	51.8	88.0	947.2					18,004.7	199,855.4	18,198.1	216,521.0	
						TOTAL -- State Police								

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		60.0			60.0	226.7	11,076.3	226.7	11,729.5				
		5.0			5.0		710.4		725.8				
	33.0	385.0		33.0	385.0	4,410.2	81,961.8	4,488.4	87,816.2				
35.5	12.0	155.5	35.5	12.0	155.5	6,426.3	37,961.3	6,426.3	40,818.9				
	10.0	63.0		10.0	63.0	588.7	15,942.2	588.7	19,435.3				
		28.0			28.0		8,738.2		9,127.1				
13.3	16.0	2.7	13.3	16.0	2.7	3,165.4	1,908.1	3,165.4	2,117.7				
	17.0	117.0		17.0	115.0	1,455.2	14,376.1	1,455.2	16,158.0				
		11.0			11.0	340.7	3,564.4	340.7	3,852.2				
1.0		98.0	1.0		99.0	107.9	11,104.1	107.9	11,511.7				
		13.0			13.0	1,283.6	10,130.6	1,283.6	10,796.7				
2.0		10.0	2.0		10.0		2,381.9	115.2	2,431.9				
51.8	88.0	948.2	51.8	88.0	947.2	18,004.7	199,855.4	18,198.1	216,521.0				
96.3	124.5	1,200.2	96.3	125.5	1,200.2					32,841.4	236,490.8	33,313.8	254,859.9
						TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY							

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						(55-01-00) Office of the Secretary				
						(55-01-01) Office of the Secretary				
	36.0			44.0		Personnel Costs		3,319.1		4,036.0
						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			44.0		TOTAL -- Office of the Secretary		3,870.3		4,587.2
						(55-01-02) Finance				
	57.0			48.0		Personnel Costs		15,646.8		16,420.9
						Travel		7.1		7.1
						Contractual Services		7,168.9		7,168.9
						Energy		1,021.9		1,021.9
						Supplies and Materials		383.2		383.2
	57.0			48.0		TOTAL -- Finance		24,227.9		25,002.0
						(55-01-03) Community Relations				
	7.0			7.0		Personnel Costs		907.9		929.0
						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		1,090.8
						(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			99.0		TOTAL -- Office of the Secretary		29,505.3		31,017.4

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
17.6	50.8	4.6	16.6	60.8	5.6	Personnel Costs				5,857.4	484.4	6,820.5	508.1
						Travel				20.0		20.0	
						Contractual Services				1,544.6	374.5	7,125.4	374.5
						Energy					11.4		11.4
						Supplies and Materials				91.0	6.0	91.0	6.0
						Capital Outlay				40.0		40.0	
						Craft Training Program						21.5	
17.6	50.8	4.6	16.6	60.8	5.6	TOTAL -- Administration				7,553.0	876.3	14,118.4	900.0
1.0	7.6	0.4	1.0	8.6	1.4	(-10) Office of the Secretary		1,605.9	349.5	1,605.9	354.2		
8.0		1.0	8.0		1.0	(-20) Office of Occupational and Labor Market Information			106.9		110.5		
8.6	17.2	3.2	7.6	16.2	3.2	(-40) Administrative Support		2,144.1	419.9	2,165.6	435.3		
	26.0			36.0		(-50) Paid Family Medical Leave		3,803.0		10,346.9			
17.6	50.8	4.6	16.6	60.8	5.6	TOTAL -- Internal Program Units		3,750.0	876.3	14,118.4	900.0		
						(60-06-00) Unemployment Insurance							
120.0	3.0		115.0	3.0		Personnel Costs				188.3		188.3	
						Travel				0.1		0.1	
						Contractual Services				210.9		210.9	
						Energy				1.0		1.0	
						Supplies and Materials				2.5		2.5	
						Capital Outlay				2.2		2.2	
						Other Item:							
						Revenue Refund				71.9		71.9	
120.0	3.0		115.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
120.0	3.0		115.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
120.0	3.0		115.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2026			Fiscal Year 2027			Fiscal Year 2026		Fiscal Year 2027		Fiscal Year 2026		Fiscal Year 2027	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs							
12.6	60.8	18.6	12.6	60.8	24.6					7,047.2	1,642.9	7,567.2	2,230.6
										60.3		60.3	
										6,801.9	179.2	6,876.9	179.2
										53.6		53.6	
										43.6		43.6	
										17.0		17.0	
12.6	60.8	18.6	12.6	60.8	24.6	TOTAL -- Industrial Affairs				14,023.6	1,822.1	14,618.6	2,409.8
1.1	38.9		1.1	38.9				6,349.8		6,944.8			
2.0	20.4	9.6	2.0	20.4	15.6			7,336.1	960.7	7,336.1	1,525.6		
6.5	1.5		6.5	1.5				337.7		337.7			
3.0		9.0	3.0		9.0				861.4		884.2		
12.6	60.8	18.6	12.6	60.8	24.6	TOTAL -- Internal Program Units		14,023.6	1,822.1	14,618.6	2,409.8		
						(60-08-00) Vocational Rehabilitation							
128.5	0.5	2.0	129.5	0.5	2.0					449.4	172.2	449.4	177.4
											0.5		0.5
										566.0	3,634.4	566.0	3,634.4
										32.0	76.9	32.0	76.9
											560.7		560.7
128.5	0.5	2.0	129.5	0.5	2.0	TOTAL -- Vocational Rehabilitation				1,047.4	4,444.7	1,047.4	4,449.9
74.5	0.5	2.0	75.5	0.5	2.0			1,047.4	4,444.7	1,047.4	4,449.9		
54.0			54.0										
128.5	0.5	2.0	129.5	0.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,444.7	1,047.4	4,449.9		

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2026			Fiscal Year 2027			Fiscal Year 2026		Fiscal Year 2027		Fiscal Year 2026		Fiscal Year 2027	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-09-00) Employment and Training							
67.0	4.0	25.0	72.0	4.0	24.0					316.4	2,224.8	316.4	2,301.2
										5.0	3.0	5.0	3.0
										187.6	936.9	187.6	936.9
											7.3		7.3
										20.0	21.4	20.0	21.4
											625.0		625.0
											863.1		863.1
										3,930.0		3,930.0	
											630.0		630.0
											500.0		500.0
												17.8	
											500.0		435.2
											175.0		175.0
67.0	4.0	25.0	72.0	4.0	24.0	TOTAL -- Employment and Training				4,459.0	6,486.5	4,476.8	6,498.1
67.0	4.0	25.0	72.0	4.0	24.0	(-20) Employment and Training Services		4,459.0	6,486.5	4,476.8	6,498.1		
67.0	4.0	25.0	72.0	4.0	24.0	TOTAL -- Internal Program Unit		4,459.0	6,486.5	4,476.8	6,498.1		
345.7	119.1	50.2	345.7	129.1	56.2	TOTAL -- DEPARTMENT OF LABOR				27,559.9	13,629.6	34,738.1	14,257.8

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
19.7	46.7	82.6	19.7	46.7	82.6					4,675.6	7,971.3	4,675.6	8,329.0
										131.5	26.8	131.5	26.8
										1,391.6	726.8	1,391.6	662.8
										33.1	22.7	33.1	22.7
										275.8	131.1	275.8	131.1
										348.3	20.5	348.3	20.5
										Other Items:			
	2.0			2.0						163.8		163.8	
											823.3		823.3
											139.6		109.6
											10.0		10.0
											19.6		19.6
											497.2		497.2
											260.0		245.0
										15.0		15.0	
										7.7		7.7	
										110.0		110.0	
										75.5		75.5	
										1,015.0		1,015.0	
										75.0		75.0	
										35.0		35.0	
										5.0		5.0	
											2,000.0		2,000.0
											87.9		87.9
19.7	48.7	82.6	19.7	48.7	82.6	TOTAL -- Agriculture				8,357.9	12,736.8	8,357.9	12,985.5

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel				Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.5	16.5		1.5	16.5	(-01) Administration	327.5	4,976.3	327.5	4,985.7				
		7.0			7.0	(-02) Agriculture Compliance	45.0	775.1	45.0	799.6				
7.7	13.7	4.6	7.7	13.7	4.6	(-03) Food Products Inspection	1,174.1	539.2	1,174.1	553.8				
5.0	2.5	17.5	5.0	2.5	17.5	(-04) Forest Service	801.7	1,662.5	801.7	1,756.1				
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	907.9		907.9					
0.5	1.0	3.5	0.5	1.0	3.5	(-07) Planning		380.6		390.9				
2.0		10.0	2.0		10.0	(-08) Plant Industries	162.3	995.0	162.3	1,024.2				
1.0		9.0	1.0		9.0	(-09) Animal Health		995.8		1,021.4				
	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	85.6	896.3	85.6	920.2				
0.5		5.5	0.5		5.5	(-12) Nutrient Management		1,452.6		1,468.1				
	1.0	1.0		1.0	1.0	(-13) Agricultural Lands Preservation Foundation	541.5	63.4	541.5	65.5				
19.7	48.7	82.6	19.7	48.7	82.6	TOTAL -- Internal Program Units	8,357.9	12,736.8	8,357.9	12,985.5				
19.7	48.7	82.6	19.7	48.7	82.6	TOTAL -- DEPARTMENT OF AGRICULTURE					8,357.9	12,736.8	8,357.9	12,985.5

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	28.5	26.5		28.5	26.5	(75-01-01) Office of the State Fire Marshal				2,437.9	3,240.6	2,437.9	3,362.8
										34.0		34.0	
										366.8	482.3	366.8	482.3
											62.6		62.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	28.5	26.5		28.5	26.5	TOTAL -- Office of the State Fire Marshal				3,117.4	3,808.9	3,117.4	3,931.1
						(75-02-01) State Fire School							
		22.0			22.0						2,921.3		3,043.3
											426.0		426.0
											118.2		118.2
											160.0		160.0
											35.5		35.5
											4.6		4.6
											156.4		159.5
										50.0		50.0	
											120.0		75.4
		22.0			22.0	TOTAL -- State Fire School				50.0	3,942.0	50.0	4,022.5
						(75-03-01) State Fire Prevention Commission							
		12.0			12.0						1,016.9		1,085.5
											13.0		13.0
											240.5		250.5
											16.1		16.1
											75.0		75.0
											52.0		52.0
		12.0			12.0	TOTAL -- State Fire Prevention Commission					1,413.5		1,492.1
	28.5	60.5		28.5	60.5	TOTAL -- FIRE PREVENTION COMMISSION				3,167.4	9,164.4	3,167.4	9,445.7

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
98.5		31.5	98.5		31.5							4,077.8	4,175.5
												18.0	18.0
												778.0	759.4
												736.6	805.2
												140.0	140.0
												27.1	27.1
												457.4	457.4
												85.0	85.0
98.5		31.5	98.5		31.5	TOTAL -- Delaware National Guard						6,319.9	6,467.6
98.5		31.5	98.5		31.5	TOTAL -- DELAWARE NATIONAL GUARD						6,319.9	6,467.6

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										108,627.2		108,886.2	
Scholarships										19,082.8		19,082.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										2,044.9		2,044.9	
College of Agriculture and Natural Resources										6,385.0		7,710.0	
College of Arts and Sciences										1,341.4		1,341.4	
College of Earth, Ocean and Environment										878.1		1,493.1	
College of Health Sciences										1,298.5		1,881.5	
College of Engineering										858.8		858.8	
College of Education and Human Development										3,064.8		3,414.8	
Biden School of Public Policy										1,274.3		1,274.3	
Other Programs										784.5		525.5	
TOTAL -- University of Delaware										145,887.6		148,760.6	
(90-01-02) Delaware Geological Survey													
Operations										2,238.7		2,280.8	
River Master Program										127.3		166.5	
Water Resource Agency										185.9		185.9	
TOTAL -- Delaware Geological Survey										2,551.9		2,633.2	
TOTAL -- University of Delaware										148,439.5		151,393.8	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										49,946.6		50,910.3	
Nursing Expansion										434.5		434.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										1,201.7		1,201.7	
Cooperative Research										1,273.1		1,273.1	
Cooperative Forestry										88.8		88.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-05) Stanton Campus							
76.0		197.0	76.0		197.0							22,618.5	23,536.5
												184.8	184.8
												27.5	27.5
												41.1	41.1
76.0		197.0	76.0		197.0							22,871.9	23,789.9
						(90-04-06) Terry Campus							
95.0		154.0	95.0		154.0							17,193.4	17,936.9
												218.3	218.3
												21.0	21.0
												21.7	21.7
95.0		154.0	95.0		154.0							17,454.4	18,197.9
360.0		793.0	360.0		793.0	TOTAL -- Delaware Technical Community College							
360.0		793.0	360.0		793.0	TOTAL -- HIGHER EDUCATION							
												108,037.1	112,612.4
												315,567.7	324,061.0

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-01-00) Department of Education							
						(95-01-01) Office of the Secretary							
		18.0			18.0							2,890.9	3,039.5
												13.0	13.0
				3.0	1.0							1,289.0	152.0
		18.0		3.0	19.0							2,903.9	3,204.5
						(95-01-02) Academic Support Teaching and Learning Support							
12.1		27.9	12.1		24.9							4,743.7	4,207.8
												27.9	147.9
												1,129.7	1,179.7
	1.0			1.0						250.0		250.0	
												5,916.5	5,916.5
		4.0			4.0							700.6	713.1
12.1	1.0	31.9	12.1	1.0	28.9					250.0	12,518.4	250.0	12,165.0
						(95-01-03) Student Support							
12.3		20.7	12.3		21.7							3,484.4	3,906.3
	3.0	1.0								1,254.0	152.0		
12.3	3.0	21.7	12.3		21.7					1,254.0	3,636.4		3,906.3
						(95-01-04) Workforce Support							
2.8		35.2	2.0		28.0							5,052.0	4,250.4
												500.5	500.5
												1,084.6	
												483.5	483.5
												381.2	155.5
													241.3
2.8		35.2	2.0		28.0							7,501.8	5,631.2

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		1.0			1.0								
												143.9	147.1
												70.0	70.0
												4.0	4.0
		1.0			1.0							217.9	221.1
44.2	6.0	184.8	44.2	6.0	184.8					1,725.5	45,776.0	1,760.5	47,069.5
		16,686.1			16,676.1							1,516,116.5	1,617,641.5
												24,260.6	26,811.7
												11,693.8	11,883.9
												29,733.0	29,888.1
												113,583.6	114,254.3
												25,168.3	17,893.6
												2,500.0	2,308.4
												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	62.9
												9.0	9.0
										1,720.5	960.3	1,720.5	960.3
												491.3	491.3
												1,780.5	1,828.5
												1,400.0	1,400.0
												40.0	40.0
												5,335.2	5,335.2
												4,171.5	8,242.1
												360.0	360.0
										711.4	14,591.8	711.4	9,591.8
												66,085.4	66,085.4
												1,957.5	2,141.7
												1,000.0	1,000.0

**FISCAL YEAR 2027 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2026 Personnel			Fiscal Year 2027 Personnel			Fiscal Year 2026 \$ Program		Fiscal Year 2027 \$ Program		Fiscal Year 2026 \$ Line Item		Fiscal Year 2027 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		3.0			3.0								
												419.3	432.2
												6.2	6.2
												59.8	59.8
												3.0	3.0
		3.0			3.0							488.3	501.2
		3.0			3.0			488.3	501.2				
		3.0			3.0			488.3	501.2				
44.2	18.2	16,933.2	44.2	18.2	16,923.2					5,928.2	2,389,496.1	6,081.2	2,480,458.0

Year ending June 30, 2027

FY 27 Personnel

TFO	TFC	NSF	ASF	GF
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FY 27 \$

TFO	ASF	GF
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TOTALS

1,586.0	296.0	1,771.1	1,894.4	11,781.7
		360.0		793.0
		44.2	18.2	16,923.2
1,586.0	296.0	2,175.3	1,912.6	29,497.9

TOTAL -- DEPARTMENTS

472,257.3	1,047,966.8	4,133,794.8
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TOTAL -- HIGHER EDUCATION

		324,061.0
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TOTAL -- PUBLIC EDUCATION

	6,081.2	2,480,458.0
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GRAND TOTAL

472,257.3	1,054,048.0	6,938,313.8
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FY 26 Personnel

TFO	TFC	NSF	ASF	GF
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FY 26 \$

TFO	ASF	GF
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TOTALS

1,586.0	296.0	1,835.4	1,885.7	11,723.2
		360.0		793.0
		44.2	18.2	16,933.2
1,586.0	296.0	2,239.6	1,903.9	29,449.4

TOTAL -- DEPARTMENTS

464,774.7	967,854.5	3,875,783.2
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TOTAL -- HIGHER EDUCATION

		315,567.7
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TOTAL -- PUBLIC EDUCATION

	5,928.2	2,389,496.1
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GRAND TOTAL

464,774.7	973,782.7	6,580,847.0
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