



SPONSOR: Sen. Sokola & Rep. Schwartzkopf
Townsend Longhurst
Lockman Mitchell
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DELAWARE STATE SENATE
151st GENERAL ASSEMBLY

SENATE BILL NO. 225

JANUARY 27, 2022

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2023; 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, ~~2022~~2023, 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 ~~2022~~2023, 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, 2023

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(01-00-00) LEGISLATIVE							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5				(01-01-01) General Assembly - House				
6			34.0	Personnel Costs				6,226.0
7				Travel:				
8				Other - Travel				40.3
9				Mileage - Legislative				70.0
10				Contractual Services				472.6
11				Supplies and Materials				35.0
12				Other Items:				
13				Expenses - House Members				369.0
14				House Committee Expenses				15.0
15			34.0	TOTAL -- General Assembly - House				7,227.9
16								
17				(01-02-01) General Assembly - Senate				
18			27.0	Personnel Costs				4,268.5
19				Travel:				
20				Other - Travel				19.8
21				Mileage - Legislative				42.3
22				Contractual Services				177.3
23				Supplies and Materials				45.0
24				Capital Outlay				15.0
25				Other Items:				
26				Expenses - Senate Members				188.8
27				Senate Committee Expenses				35.0
28			27.0	TOTAL -- General Assembly - Senate				4,791.7
29								
30				(01-05-01) Commission on Interstate Cooperation				
31				Travel				9.0
32				Legislative Travel				20.0
33				Contractual Services				40.0
34				Supplies and Materials				0.4
35				Other Items:				
36				Council of State Governments				99.9
37				National Conference of State Legislatures				119.5
38				National Foundation for Women Legislators				25.0
39				National Black Caucus of State Legislators				0.9
40				State and Local Legal Center, NCSL				3.0
41				Legislation for Gaming States				20.0
42				Eastern Trade Council				5.0
43				Interstate Agriculture Commission				25.0
44				Delaware River Basin Commission				447.0
45				TOTAL -- Commission on Interstate Cooperation				814.7

(01-00-00) LEGISLATIVE

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(01-08-00) Legislative Council					
			(01-08-01) Research					
		18.0	Personnel Costs					1,723.9
			Travel					16.5
			Contractual Services					261.4
			Supplies and Materials					67.7
			Capital Outlay					27.0
			Other Items:					
			Printing - Laws and Journals					28.5
			Sunset Committee Expenses					7.5
		18.0	TOTAL -- Research					2,132.5
			(01-08-02) Office of the Controller General					
		12.0	Personnel Costs					1,469.5
			Travel					6.5
			Contractual Services					1,235.0
			Supplies and Materials					63.0
			Capital Outlay					24.3
			Contingencies:					
			Legislative Council					25.0
			Family Law Commission Expenses					8.3
			University of Delaware Senior Center Formula Update					40.0
			JFC/CIP Contingency					15.0
			Security					30.0
			Foundation for Renewable Energy and Environment					290.0
		12.0	TOTAL -- Office of the Controller General					3,206.6
			(01-08-03) Code Revisors					
			Travel					1.0
			Contractual Services					170.8
			Supplies and Materials					0.4
			TOTAL -- Code Revisors					172.2
			(01-08-06) Commission on Uniform State Laws					
			Travel					15.3
			Contractual Services					38.0
			Supplies and Materials					0.2
			TOTAL -- Commission on Uniform State Laws					53.5
		30.0	TOTAL -- Legislative Council					5,564.8
		91.0	TOTAL -- LEGISLATIVE					18,399.1

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-01-00) Supreme Court			
10.3		27.0			9.4	3,397.7
					6.8	14.2
					101.4	168.4
						6.9
					5.0	32.8
					6.7	
					20.0	
					1.8	
10.3		27.0	TOTAL -- Supreme Court		151.1	3,620.0
		27.0				
10.3					151.1	3,620.0
10.3		27.0	TOTAL -- Internal Program Units		151.1	3,620.0
			(02-02-00) Court of Chancery			
7.0	24.5	34.5			1,177.4	4,305.6
					15.0	
					480.3	
					63.5	
					33.0	
					20.0	
7.0	24.5	34.5	TOTAL -- Court of Chancery		1,789.2	4,305.6
7.0	24.5	34.5				
7.0	24.5	34.5	TOTAL -- Internal Program Unit		1,789.2	4,305.6
			(02-03-00) Superior Court			
		309.5				26,111.6
						57.7
						413.7
						204.3
						41.4
						597.8
					119.0	
		309.5	TOTAL -- Superior Court		119.0	27,426.5
		309.5				
		309.5	TOTAL -- Internal Program Unit		119.0	27,426.5

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-06-00) Court of Common Pleas			
	6.0	137.0			255.1	11,053.0
						14.8
						227.9
						84.1
					4.0	9.6
	2.0				201.2	
	8.0	137.0	TOTAL -- Court of Common Pleas		460.3	11,389.4
	8.0	137.0	(-10) Court of Common Pleas		460.3	11,389.4
	8.0	137.0	TOTAL -- Internal Program Unit		460.3	11,389.4
			(02-08-00) Family Court			
	77.3	259.7			5,048.7	21,591.8
					29.7	12.4
					472.7	167.7
					139.9	48.1
					48.0	
						464.4
					50.0	
					136.0	
	77.3	259.7	TOTAL -- Family Court		5,925.0	22,284.4
	77.3	259.7	(-10) Family Court		5,925.0	22,284.4
	77.3	259.7	TOTAL -- Internal Program Unit		5,925.0	22,284.4
			(02-13-00) Justice of the Peace Court			
	31.5	247.5			2,025.2	18,622.2
						11.5
						1,606.1
						96.2
						115.4
					417.9	
	31.5	247.5	TOTAL -- Justice of the Peace Court		2,443.1	20,451.4
	31.5	247.5	(-10) Justice of the Peace Court		2,443.1	20,451.4
	31.5	247.5	TOTAL -- Internal Program Unit		2,443.1	20,451.4
			(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			
		82.5				7,230.4
						26.5
						1,195.0
						3.1
						271.5
						216.8
						1,926.2
						60.0
						58.3
						47.0
						361.0
						523.3
						177.6
						33.4
						2,050.0
		82.5				2,083.4
						12,458.1
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		36.0		2,083.4		5,375.3
		9.0				633.8
		34.0				5,986.0
		3.5				463.0
		82.5		2,083.4		12,458.1
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(02-18-00) Administrative Office of the Courts -

Non-Judicial Services

	1.0	42.0
	1.0	42.0

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Other Items:
 Special Needs Fund
 Child Attorneys
 Ivy Davis Scholarship Fund
 Guardianship Fees

76.7	3,538.5
	16.4
	162.1
	3.9
	26.1
	0.5
	386.5
	75.0
43.0	
119.7	4,209.0

**TOTAL -- Administrative Office of the Courts -
Non-Judicial Services**

	1.0	11.0
		25.0
		5.0
		1.0
	1.0	42.0

(-01) Office of the Public Guardian
(-05) Office of the Child Advocate
(-06) Child Death Review Commission
(-07) Delaware Nursing Home Residents
 Quality Assurance Commission

119.7	820.9
	2,834.5
	463.7
	89.9
119.7	4,209.0

TOTAL -- Internal Program Units

17.3	142.3	1,139.7
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TOTAL -- JUDICIAL

13,150.9	106,144.4
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(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		27.0				3,011.7
						8.0
						151.4
						20.1
						70.0
		27.0				3,261.2
			(10-02-00) Office of Management and Budget			
9.2	120.3	191.5			10,535.6	16,692.4
					33.6	14.2
					8,144.5	11,774.5
					69.7	5,329.0
					4,281.0	1,552.1
					379.1	438.5
						35.0
					500.0	
						374.0
						450.0
						1,071.0
					45,000.0	
						78,557.8
						8.0
						24,089.3
						600.0
						120.0
						90.5
						1,075.0
						500.0
						15,964.0
						7,624.5
						2,728.0
						4,835.5
						2,500.0
					484.0	
						4,067.3
						51.0
						23,250.0
					9,619.7	
					727.2	
					500.0	
					10.0	

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	2.0				348.6	
9.2	122.3	191.5	TOTAL -- Office of Management and Budget		80,650.6	203,791.6
0.7	8.5	19.8	(-05) Administration	1,017.0	2,571.4	
	7.5	18.5	(-10) Budget Development and Planning	1,803.3	3,404.2	
			(-11) Contingencies and One-Time Items	45,000.0	140,587.6	
1.0	62.0		(-32) Pensions	7,991.1	27,368.3	
		8.0	<i>Government Support Services</i>			
			(-40) Mail/Courier Services	2,240.1	604.3	
	28.0		(-42) Fleet Management	20,221.5		
	1.5	22.5	(-44) Contracting	172.7	1,848.4	
	4.0		(-45) Delaware Surplus Services	419.2		
2.0	3.3	3.7	(-46) Food Distribution	819.6	292.5	
5.5	5.5	33.0	(-47) PHRST	599.9	3,257.9	
	2.0	86.0	(-50) Facilities Management	366.2	23,857.0	
9.2	122.3	191.5	TOTAL -- Internal Program Units	80,650.6	203,791.6	
(10-07-00) Criminal Justice						
(10-07-01) Criminal Justice Council						
14.0		11.0	Personnel Costs			1,265.0
			Contractual Services			45.2
			Other Items:			
			Videophone Fund		212.5	
			Domestic Violence Coordinating Council			42.7
		2.0	Other Grants			119.2
		2.0	Board of Parole			206.7
14.0		15.0	TOTAL -- Criminal Justice Council		212.5	1,678.8
(10-07-02) Delaware Justice Information System						
		14.0	Personnel Costs			1,345.5
			Travel	1.0		2.3
			Contractual Services	251.4		1,580.3
			Supplies and Materials	7.6		81.6
			Other Item:			
			VINE			156.9
		14.0	TOTAL -- Delaware Justice Information System	260.0		3,166.6
(10-07-03) Statistical Analysis Center						
0.9		6.1	Personnel Costs			490.2
			Travel			0.7
			Contractual Services			40.7
			Supplies and Materials			3.1
0.9		6.1	TOTAL -- Statistical Analysis Center			534.7
14.9		35.1	TOTAL -- Criminal Justice		472.5	5,380.1

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-08-01) Delaware State Housing Authority			
2.0	3.0		Personnel Costs		400.0	
			Other Items:			
			Housing Development Fund		14,000.0	4,000.0
			State Rental Assistance Program			4,000.0
2.0	3.0		TOTAL -- Delaware State Housing Authority		14,400.0	8,000.0
26.1	125.3	253.6	TOTAL -- EXECUTIVE		95,523.1	220,432.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		7.0				1,468.3
						0.5
						90.4
						0.3
						20.0
						6,000.0
		7.0				7,579.5
			TOTAL -- Office of the Chief Information Officer			
		7.0		7,579.5		
		7.0	TOTAL -- Internal Program Unit		7,579.5	
			(11-02-00) Security Office			
	2.0	11.0			98.5	1,247.7
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						170.9
	2.0	11.0			1,272.0	1,430.6
			TOTAL -- Security Office			
	2.0	11.0	1,272.0	1,430.6		
	2.0	11.0	TOTAL -- Internal Program Unit		1,272.0 1,430.6	
			(11-03-00) Operations Office			
	20.5	74.5			1,178.1	8,517.6
					134.7	12.2
					15,306.8	1,223.8
						466.6
					97.0	166.1
					138.6	8.3
					9,006.5	11,397.7
						6,464.4
	20.5	74.5			25,861.7	28,256.7
			TOTAL -- Operations Office			
	1.0	1.0	10,570.3	131.7		
	3.0	4.0	913.9	5,678.3		
	4.5	28.5	8,102.6	13,313.9		
	4.0	20.0	5,017.6	4,261.5		
	8.0	21.0	1,257.3	4,871.3		
	20.5	74.5	25,861.7	28,256.7		
			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			
	41.0	99.0			4,437.5	12,925.9
					40.0	1.9
					2,375.0	1,290.1
					5.0	3.4
						1.0
					70.0	2,079.8
	41.0	99.0	TOTAL -- Technology Office		6,927.5	16,302.1
	1.0	13.0	(-01) Innovation & Architecture	290.2	2,015.8	
	4.0	13.0	(-02) Senior Project Management Team	437.6	1,840.1	
	27.0	40.0	(-04) Application Delivery & Support	5,184.8	5,564.5	
	4.0	27.0	(-06) Enterprise Solutions	426.9	6,121.7	
	5.0	6.0	(-08) Enterprise Data Management	588.0	760.0	
	41.0	99.0	TOTAL -- Internal Program Units		6,927.5	16,302.1
			(11-05-00) Office of Policy and Communications			
		6.0	Personnel Costs			537.6
		6.0	TOTAL -- Office of Policy and Communications			537.6
		6.0	(-01) Chief Policy Officer		537.6	
		6.0	TOTAL -- Internal Program Unit			537.6
			(11-06-00) Chief of Partner Services			
	14.9	47.1	Personnel Costs		1,549.0	4,642.6
	14.9	47.1	TOTAL -- Chief of Partner Services		1,549.0	4,642.6
	10.0	37.0	(-01) End User Services	868.0	3,340.6	
	4.9	10.1	(-02) Partner Engagement Services	681.0	1,302.0	
	14.9	47.1	TOTAL -- Internal Program Unit		1,549.0	4,642.6
	78.4	244.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		35,610.2	58,749.1

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(12-01-01) Lieutenant Governor			
2.0		6.0	Personnel Costs			602.9
			Travel			1.3
			Contractual Services			73.6
			Supplies and Materials			2.1
			Other Item:			
			Expenses - Lieutenant Governor			7.7
2.0		6.0	TOTAL -- Lieutenant Governor			687.6
			(12-02-01) Auditor of Accounts			
	7.0	20.0	Personnel Costs		600.6	2,205.9
			Travel		9.5	4.9
			Contractual Services		705.5	905.8
			Supplies and Materials		4.4	9.4
			Capital Outlay		10.4	10.7
	7.0	20.0	TOTAL -- Auditor of Accounts		1,330.4	3,136.7
			(12-03-00) Insurance Commissioner			
			(12-03-01) Regulatory Activities			
	14.0		Personnel Costs		1,035.7	
			Travel		2.4	
			Contractual Services		177.0	
			Supplies and Materials		8.8	
			Capital Outlay		5.4	
			Other Item:			
			Malpractice Review		5.0	
	14.0		TOTAL -- Regulatory Activities		1,234.3	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			
2.7	84.3		Personnel Costs		6,252.8	
			Travel		85.0	
			Contractual Services		1,913.3	
			Supplies and Materials		39.7	
			Capital Outlay		67.1	
			Other Items:			
			Captive Insurance Fund		3,481.9	
			Arbitration Program		36.5	
			Contract Examiners		17,000.0	
			IHCAP		30.0	
2.7	84.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty		28,906.3	
2.7	98.3		TOTAL -- Insurance Commissioner		30,140.6	

(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			
	2.0	5.0			253.7	648.6
					24.5	
					216.6	191.9
					9.1	5.3
					25.5	
	2.0	5.0			529.4	845.8
			(12-05-02) Operations and Fund Management			
	8.0				812.9	
					3,187.0	
	8.0				3,999.9	
			(12-05-03) Debt Management			
						213,665.2
						354.1
						130.0
					73,574.7	
					73,574.7	214,149.3
			(12-05-05) Reconciliation and Transaction Management			
	3.0	6.0			254.3	474.6
					83.0	
					57.1	
	3.0	6.0			394.4	474.6
			(12-05-06) Contributions and Plan Management			
4.0						
	1.0					75.0
4.0	1.0				139.7	
					139.7	75.0
4.0	14.0	11.0	TOTAL -- State Treasurer			
					78,638.1	215,544.7
8.7	119.3	37.0	TOTAL -- OTHER ELECTIVE			
					110,109.1	219,369.0

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(15-01-00) Department of Justice			
46.1	62.6	348.3			1,645.9	37,720.5
						12.3
						1,381.1
						53.8
						66.9
						9.0
						166.0
					192.1	272.6
					1,167.8	
					1,646.8	
					2,720.0	
					15.0	
						170.0
					1,390.2	
						757.8
						794.3
		11.0				
					660.1	
	2.0				198.8	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
46.1	72.6	359.3	TOTAL -- Department of Justice		12,820.5	41,404.3
46.1	72.6	359.3	(-01) Department of Justice		12,820.5	41,404.3
46.1	72.6	359.3	TOTAL -- Internal Program Unit		12,820.5	41,404.3
			(15-02-00) Office of Defense Services			
		165.0				19,543.8
						9.0
						1,398.8
						55.2
						3.4
						6,405.5
						233.2
		8.0				
		173.0	TOTAL -- Office of Defense Services			27,648.9

(15-00-00) LEGAL

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3	Personnel							\$ Program		\$ Line Item	
4	NSF	ASF	GF					ASF	GF	ASF	GF
5											
6			30.0						3,629.1		
7			134.0						16,603.0		
8			9.0						7,416.8		
9			173.0						27,648.9		
10											
11											
12	46.1	72.6	532.3	TOTAL -- LEGAL						12,820.5	69,053.2

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-01-00) Office of the Secretary	
2.0	38.5	120.5			3,005.5	10,073.9
					5.3	9.5
					601.7	345.7
						5.9
2.0	38.5	120.5	TOTAL -- Office of the Secretary		3,612.5	10,435.0
2.0	38.5	120.5	(-01) Office of the Secretary		3,612.5	10,435.0
2.0	38.5	120.5	TOTAL -- Internal Program Unit		3,612.5	10,435.0
					(16-02-00) Division of Talent Management	
	11.0	18.0			1,174.2	2,079.6
					3.3	0.1
					283.1	191.0
					15.9	
		12.0				461.7
					100.0	
					55.0	
						25.0
						150.0
	11.0	30.0	TOTAL -- Division of Talent Management		1,631.5	2,907.4
	7.0	23.0	(-01) Division of Talent Management		746.9	1,818.2
	4.0	7.0	(-02) Staff Development and Training		884.6	1,089.2
	11.0	30.0	TOTAL -- Internal Program Units		1,631.5	2,907.4
					(16-03-00) Division of Diversity and Inclusion	
	6.5	5.5			598.9	654.2
	6.5	5.5	TOTAL -- Division of Diversity and Inclusion		598.9	654.2
	6.5	5.5	(-01) Division of Diversity and Inclusion		598.9	654.2
	6.5	5.5	TOTAL -- Internal Program Unit		598.9	654.2
					(16-04-00) Division of Labor Relations and Employment Practices	
	2.0	9.0			235.2	823.6
						85.0
	2.0	9.0	TOTAL -- Division of Labor Relations and Employment Practices		235.2	908.6
	2.0	9.0	(-01) Division of Labor Relations and Employment Practices		235.2	908.6
	2.0	9.0	TOTAL -- Internal Program Unit		235.2	908.6

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(16-05-00) Division of Statewide Benefits				
28.0			Personnel Costs				
			Contractual Services				6,400.0
			Other Item:				
			Self Insurance				6,000.0
28.0			TOTAL -- Division of Statewide Benefits				12,400.0
22.0			(-01) Division of Statewide Benefits				
6.0			(-02) Insurance Coverage Office		12,400.0		
28.0			TOTAL -- Internal Program Units		12,400.0		
			(16-06-00) Office of Women's Advancement and Advocacy				
		3.0	Personnel Costs			33.5	268.9
		3.0	TOTAL -- Office of Women's Advancement and Advocacy			33.5	268.9
		3.0	(-01) Office of Women's Advancement and Advocacy	33.5	268.9		
		3.0	TOTAL -- Internal Program Unit	33.5	268.9		
30.0	58.0	168.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES			6,111.6	27,574.1

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF
	13.5	38.5
	13.5	38.5

(20-01-00) Office of the Secretary

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Items:
 World Trade Center Delaware
 International Trade of Delaware
 Veterans Commission Trust Fund
 Assistance for Needy and Homeless Veterans
 Filing Fees/Lobbyists

TOTAL -- Office of the Secretary

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		1,071.2	2,854.8
		44.1	17.5
		2,588.0	521.8
			64.9
		108.3	43.5
		168.0	
			350.0
			180.0
			100.0
			42.2
		6.0	
		3,985.6	4,174.7

	11.0	9.0
		22.0
	2.5	1.5
		2.0
		4.0
	13.5	38.5

(-01) Administration
(-02) Delaware Commission of
 Veterans Affairs
(-06) Government Information Center
(-08) Public Integrity Commission
(-09) Employment Relations Boards
TOTAL -- Internal Program Units

3,109.7	1,550.5
220.0	1,855.0
649.9	135.2
6.0	190.6
	443.4
3,985.6	4,174.7

(20-02-00) Human Relations

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

TOTAL -- Human Relations

1.0		6.0
1.0		6.0

	463.7
	4.0
	53.7
	7.8
	0.6
6.0	
6.0	529.8

1.0		6.0
1.0		6.0

(-01) Human Relations
TOTAL -- Internal Program Unit

6.0	529.8
6.0	529.8

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF
	15.0	16.0
	15.0	16.0

(20-03-00) Delaware Public Archives

- Personnel Costs
- Travel
- Contractual Services
- Supplies and Materials
- Capital Outlay
- Other Items:
 - Delaware Heritage Commission
 - Document Conservation Fund
 - Historical Marker Maintenance
 - Operations

TOTAL -- Delaware Public Archives

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		1,160.8	1,121.0
		3.8	
		361.1	207.0
		52.4	
		35.0	
			14.7
		10.0	
		40.8	
		60.0	
		1,723.9	1,342.7

	15.0	16.0
	15.0	16.0

(-01) Delaware Public Archives

TOTAL -- Internal Program Unit

1,723.9	1,342.7
1,723.9	1,342.7

(20-04-00) Regulation and Licensing

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Other Items:
 - Real Estate Guaranty Fund
 - Examination Costs
 - Motor Vehicle Franchise Fund

TOTAL -- Regulation and Licensing

0.5	77.5	
0.5	77.5	

7,249.5	
151.4	
6,392.3	
8.0	
147.9	
256.4	
100.0	
54.5	
15.0	
14,375.0	

	42.0	
0.5	29.5	
	6.0	
0.5	77.5	

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

9,160.8	
4,128.0	
1,086.2	
14,375.0	

(20-05-00) Corporations

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

TOTAL -- Corporations

	107.0	
	107.0	

7,408.8	
27.0	
5,200.2	
63.0	
505.0	
2,170.0	
10,600.0	
25,974.0	

	107.0	
	107.0	

(-01) Corporations
 TOTAL -- Internal Program Unit

25,974.0	
25,974.0	

(20-00-00) DEPARTMENT OF STATE

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Personnel		
NSF	ASF	GF
5.4	13.1	30.5
5.4	13.1	30.5

(20-06-00) Historical and Cultural Affairs
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Museum Operations
 Museum Conservation Fund
 Conference Center Operations
 Museum Sites
 Dayett Mills
TOTAL -- Historical and Cultural Affairs

\$ Program	
ASF	GF
1,843.1	3,187.2
1,843.1	3,187.2

\$ Line Item	
ASF	GF
1,033.6	2,354.0
8.2	1.3
637.8	376.8
74.9	290.3
14.1	100.6
0.2	2.7
	24.0
	9.5
32.1	
29.6	
12.6	28.0
1,843.1	3,187.2

5.4	13.1	30.5
5.4	13.1	30.5

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

3.0	2.0	3.0
3.0	2.0	3.0

(20-07-00) Arts
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Other Items:
 Art for the Disadvantaged
 Delaware Art
 Delaware Arts Trust Fund
TOTAL -- Arts

3,088.2	781.5
3,088.2	781.5

167.2	293.4
	0.9
	57.0
	1.0
	10.0
1,321.0	419.2
1,600.0	
3,088.2	781.5

3.0	2.0	3.0
3.0	2.0	3.0

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

7.0	4.0	4.0
7.0	4.0	4.0

(20-08-00) Libraries
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Items:
 Library Standards
 Delaware Electronic Library
 DELNET- Statewide
 Public Education Project
TOTAL -- Libraries

3,681.6	4,434.0
3,681.6	4,434.0

285.2	402.9
	0.5
	52.6
	18.4
	5.4
2,346.4	3,369.2
350.0	
50.0	585.0
650.0	
3,681.6	4,434.0

7.0	4.0	4.0
7.0	4.0	4.0

(-01) Libraries
TOTAL -- Internal Program Unit

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-09-00) Veterans Home			
	81.0	144.0			4,201.0	11,182.1
					3.4	
					1,448.3	831.5
						477.8
					848.4	779.9
					9.9	80.6
	81.0	144.0	TOTAL -- Veterans Home		6,511.0	13,351.9
	81.0	144.0	(-01) Veterans Home		6,511.0	13,351.9
	81.0	144.0	TOTAL -- Internal Program Unit		6,511.0	13,351.9
			(20-10-00) Small Business			
	7.0	19.0			805.7	2,183.6
					20.0	6.3
					903.8	1.7
					20.9	14.0
					24.8	6.6
					25.0	
					400.0	150.5
	1.0				1,700.1	
					320.9	
					300.0	
					379.5	
					22.8	
					9.6	
					1,025.0	
					78.0	
						550.0
	8.0	19.0	TOTAL -- Small Business		6,036.1	2,912.7
	1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	2,912.7
	7.0		(-02) Delaware Tourism Office		2,707.4	
	8.0	19.0	TOTAL -- Internal Program Units		6,036.1	2,912.7
			(20-15-00) State Banking Commission			
	36.0				2,758.2	
					80.0	
					955.0	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,880.7	
	36.0		(-01) State Banking Commission		3,880.7	
	36.0		TOTAL -- Internal Program Unit		3,880.7	
16.9	357.1	261.0	TOTAL -- DEPARTMENT OF STATE		71,105.2	30,714.5

(25-00-00) DEPARTMENT OF FINANCE

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Personnel		
NSF	ASF	GF
		13.0
	16.0	
	35.0	
	51.0	13.0

(25-01-00) Office of the Secretary
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Items:
 Information System Development
 Escheat
TOTAL -- Office of the Secretary

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			1,568.5
			3.5
			339.4
			3.7
			37.8
		19,134.5	
		48,311.2	
		67,445.7	1,952.9

	51.0	13.0
	51.0	13.0

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

67,445.7	1,952.9
67,445.7	1,952.9

	10.7	42.3
	10.7	42.3

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

994.3	3,922.8
12.0	1.5
475.0	316.4
41.5	10.3
5.0	
	917.5
1,527.8	5,168.5

	10.7	42.3
	10.7	42.3

(-01) Accounting
TOTAL -- Internal Program Unit

1,527.8	5,168.5
1,527.8	5,168.5

		75.0
	60.0	
	60.0	75.0

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

	6,177.6
	4.0
	1,038.7
	8.4
	85.4
	203.4
11,350.6	
11,350.6	7,517.5

	60.0	75.0
	60.0	75.0

(-01) Revenue
TOTAL -- Internal Program Unit

11,350.6	7,517.5
11,350.6	7,517.5

(25-00-00) DEPARTMENT OF FINANCE

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Personnel		
NSF	ASF	GF

	55.0	
	55.0	

	55.0	
	55.0	

	176.7	130.3
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(25-07-00) State Lottery Office

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

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

TOTAL -- DEPARTMENT OF FINANCE

\$ Program	
ASF	GF

54,206.8	
54,206.8	

\$ Line Item	
ASF	GF

4,701.8	
50.0	
49,200.1	
54.9	
200.0	
54,206.8	

54,206.8	
54,206.8	

134,530.9	14,638.9
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(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Administration			
68.3	17.0	467.4			1,898.4	33,727.4
					15.5	
					1,070.6	5,460.2
					212.5	407.6
					134.7	661.8
					85.0	1.1
					100.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
						436.8
					1,756.7	
					2,450.0	
						468.2
						482.8
						445.0
						1,000.0
68.3	17.0	467.4	TOTAL -- Administration		8,225.4	45,487.0
2.5		25.5	(-10) Office of the Secretary		164.0	7,027.7
65.8	17.0	238.9	(-20) Management Services		6,304.7	21,079.8
		203.0	(-30) Facility Operations		1,756.7	17,379.5
68.3	17.0	467.4	TOTAL -- Internal Program Units		8,225.4	45,487.0

(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			
106.6		87.0				7,853.4
						0.1
						3,956.2
						27.2
						35.7
						5.9
					1,500.0	
					750.0	
					667.0	
					99.5	
					17,937.5	787,483.4
					10.0	
					100.0	
					2,100.0	
					500.0	
					100.0	
					900.0	
					800.0	
					275.1	
					20,115.0	
						3,901.4
					26,000.0	
						1,211.3
					200.0	
					1,500.0	
						10,979.3
						729.5
106.6		87.0	TOTAL -- Medicaid and Medical Assistance		73,554.1	816,183.4
106.6		87.0	(-01) Medicaid and Medical Assistance		73,554.1	816,183.4
106.6		87.0	TOTAL -- Internal Program Unit		73,554.1	816,183.4

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(35-05-00) Public Health				
6	410.4	42.5	309.8	Personnel Costs				24,481.4
7				Contractual Services			82.3	3,087.7
8				Energy				299.2
9				Supplies and Materials			60.0	836.6
10				Capital Outlay				22.4
11				Tobacco Fund:				
12				Personnel Costs			1,227.8	
13				Contractual Services			5,307.9	
14				Diabetes			267.4	
15				New Nurse Development			3,323.6	
16				Public Access Defibrillation Initiative			59.9	
17				Cancer Council Recommendations			9,369.3	
18				Uninsured Action Plan			573.6	
19				Innovation Fund			1,500.0	
20				Healthy Communities Delaware			500.0	
21				Other Items:				
22				Tuberculosis			115.0	
23				Child Development Watch			1,501.1	
24				Preschool Diagnosis and Treatment				59.4
25				Immunizations				106.4
26				School Based Health Centers				5,363.3
27				Hepatitis B				4.0
28				Needle Exchange Program				557.4
29				Vanity Birth Certificates			14.7	
30				Public Water			60.0	
31				Medicaid Enhancements			205.0	
32				Infant Mortality			100.0	
33				Medicaid AIDS Waiver			160.0	
34				Family Planning			325.0	
35				Newborn			1,620.0	
36				Indirect Costs			1,285.0	
37				Dental Services			1,557.3	
38				Food Inspection			21.0	
39				Food Permits			575.0	
40				Medicaid Contractors/Lab Testing and Analysis			1,155.0	
41				Water Operator Certification			22.0	
42				Health Statistics			1,200.0	
43				Infant Mortality Task Force				4,201.6
44				J-1 VISA			13.5	
45				Distressed Cemeteries			100.0	
46				Plumbing Inspection			500.0	
47				Cancer Council				33.1
48				Delaware Organ and Tissue Program				7.3
49				Developmental Screening				103.8
50				Uninsured Action Plan				18.4
51				Health Disparities				45.5
52		2.0		Medical Marijuana			480.1	
53				EMS Technology and Reporting				225.0
54		14.0	5.0	Animal Welfare			3,500.0	932.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					413.3	
						130.0
						90.0
						300.0
						179.6
						1,495.8
						22.0
		29.5			906.6	8,889.5
410.4	58.5	344.3	TOTAL -- Public Health		38,101.4	51,492.3
3.0	20.0	44.0	(-10) Director's Office/Support Services	6,798.3	4,058.5	
406.4	38.5	292.3	(-20) Community Health	31,243.2	45,698.2	
1.0		8.0	(-30) Emergency Medical Services	59.9	1,735.6	
410.4	58.5	344.3	TOTAL -- Internal Program Units		38,101.4	51,492.3
(35-06-00) Substance Abuse and Mental Health						
3.0	1.0	569.2	Personnel Costs		299.4	44,498.6
			Travel			6.2
			Contractual Services		1,569.9	16,745.4
			Energy			1,127.7
			Supplies and Materials		1,000.6	3,385.1
			Capital Outlay		9.0	142.8
			Vehicles			41.2
			Tobacco Fund:			
			Delaware School Study		21.0	
			Smoking Cessation		60.3	
			Other Items:			
			Medicare Part D		1,119.0	
			TEFRA		100.0	
			DPC Disproportionate Share		1,050.0	
			Kent/Sussex Detox Center		150.0	
			CMH Group Homes			11,258.2
			Community Placements			17,450.9
			Community Housing Supports			4,653.0
			Substance Use Disorder Services			17,293.5
			Technology Operations			1,122.4
			Limen House			60.0
			Heroin Residential Program			287.9
			Opioid Impact Fund		700.0	
3.0	1.0	569.2	TOTAL -- Substance Abuse and Mental Health		6,079.2	118,072.9
0.2		85.3	(-10) Administration	60.0	6,145.6	
1.0		82.0	(-20) Community Mental Health	2,305.0	53,656.0	
0.8		371.9	(-30) Delaware Psychiatric Center	2,196.8	35,751.5	
1.0	1.0	30.0	(-40) Substance Abuse	1,517.4	22,519.8	
3.0	1.0	569.2	TOTAL -- Internal Program Units		6,079.2	118,072.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-07-00) Social Services	
191.4		194.3				14,711.8
						0.8
						1,999.0
						74.1
						95.1
						46.2
					75.1	
						14,520.2
					1,200.0	
						47,712.1
						1,603.9
						2,419.7
						4,678.7
						6,417.7
						100.0
191.4		194.3			1,275.1	94,379.3
					TOTAL -- Social Services	
191.4		194.3	1,275.1	94,379.3		
191.4		194.3	1,275.1	94,379.3		
					(35-08-00) Visually Impaired	
18.6		51.4				4,018.2
						1.5
						676.5
						67.4
						67.3
						39.1
					175.0	
					450.0	
					425.0	
						295.0
						200.0
18.6		51.4			1,050.0	5,365.0
					TOTAL -- Visually Impaired	
18.6		51.4	1,050.0	5,365.0		
18.6		51.4	1,050.0	5,365.0		
					(35-09-00) Health Care Quality	
30.4		38.6				3,280.0
						0.3
						136.7
						8.2
						15.2
					135.3	
					150.0	
					1,250.0	
					48.3	
30.4		38.6			1,583.6	3,440.4
					TOTAL -- Health Care Quality	

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
30.4		38.6	(-01) Health Care Quality	1,583.6	3,440.4		
30.4		38.6	TOTAL -- Internal Program Unit	1,583.6	3,440.4		
			(35-10-00) Child Support Services				
125.5	2.5	54.1	Personnel Costs			188.0	3,518.4
			Travel			9.6	
			Contractual Services			824.9	272.0
			Energy			30.0	13.3
			Supplies and Materials			23.0	
			Capital Outlay			162.9	
			Other Items:				
			Recoupment			25.0	
			Technology Operations				1,840.6
125.5	2.5	54.1	TOTAL -- Child Support Services			1,263.4	5,644.3
125.5	2.5	54.1	(-01) Child Support Services	1,263.4	5,644.3		
125.5	2.5	54.1	TOTAL -- Internal Program Unit	1,263.4	5,644.3		
			(35-11-00) Developmental Disabilities Services				
1.3	1.0	407.1	Personnel Costs			42.4	27,822.9
			Travel				1.1
			Contractual Services				3,540.4
			Energy				854.5
			Supplies and Materials				810.9
			Capital Outlay				13.5
			Tobacco Fund:				
			Family Support			55.9	
			Autism Supports			575.0	
			Other Items:				
			Music Stipends				1.1
			Purchase of Community Services			4,843.5	43,584.8
			DDDS State Match				30,151.4
1.3	1.0	407.1	TOTAL -- Developmental Disabilities Services			5,516.8	106,780.6
1.3	1.0	78.2	(-10) Administration	617.4	6,842.2		
		209.8	(-20) Stockley Center		16,569.5		
		119.1	(-30) Community Services	4,899.4	83,368.9		
1.3	1.0	407.1	TOTAL -- Internal Program Units	5,516.8	106,780.6		
			(35-12-00) State Service Centers				
19.1		102.5	Personnel Costs				7,627.7
			Travel			7.8	
			Contractual Services			320.1	1,189.6
			Energy			231.3	739.7
			Supplies and Materials			64.1	73.2
			Capital Outlay			39.8	6.6
			Other Items:				
			Family Access and Visitation				473.0
			Community Food Program				433.7
			Emergency Housing/Shelters				1,658.6
			Kinship Care				60.0
			Hispanic Affairs				50.0
19.1		102.5	TOTAL -- State Service Centers			663.1	12,312.1

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

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Personnel		
NSF	ASF	GF
19.1		102.5
19.1		102.5

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

\$ Program	
ASF	GF
663.1	12,312.1
663.1	12,312.1

\$ Line Item	
ASF	GF

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

27.0		621.6
27.0		621.6

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

	42,270.5
	1.1
	15,634.7
	1,172.8
	2,227.7
	50.5
568.5	
153.2	
18.4	
500.0	
	789.9
	249.1
69.5	
559.0	
1,674.3	
25.0	
15.0	
250.0	
	83.2
	110.0
3,832.9	62,589.5

26.0		94.9
1.0		526.7
27.0		621.6

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

1,255.1	21,646.4
2,577.8	40,943.1
3,832.9	62,589.5

1,001.6	80.0	2,937.5
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**TOTAL -- DEPARTMENT OF
HEALTH AND SOCIAL SERVICES**

141,145.0	1,321,746.8
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**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6				(37-01-00) Management Support Services				
7	8.1	5.5	201.2	Personnel Costs			271.4	18,001.8
8				Travel				22.2
9				Contractual Services				4,514.9
10				Energy				20.8
11				Supplies and Materials				295.9
12				Capital Outlay				42.1
13				Other Items:				
14				MIS Development				6,306.1
15				Agency Operations				288.9
16				Background Check Center			80.0	
17				Population Contingency				2,500.0
18				Services Integration				61.1
19	8.1	5.5	201.2	TOTAL -- Management Support Services			351.4	32,053.8
21			6.0	(-10) Office of the Secretary		3,470.4		
22	4.0		55.5	(-15) Office of the Director	80.0	4,792.4		
23	4.1	5.5	36.5	(-20) Fiscal Services	271.4	2,792.7		
24			13.0	(-25) Facilities Management		4,046.0		
25				(-30) Human Resources		44.2		
26			7.0	(-35) Center for Professional Development		501.2		
28			62.0	(-40) Education Services		7,319.1		
29			21.2	(-50) Management Information Systems		9,087.8		
30	8.1	5.5	201.2	TOTAL -- Internal Program Units	351.4	32,053.8		
32				(37-04-00) Prevention and Behavioral Health Services				
33	8.0	32.2	171.8	Personnel Costs			3,392.7	15,013.4
34				Travel				14.9
35				Contractual Services			2,500.0	28,461.1
36				Energy				121.3
37				Supplies and Materials				318.5
38				Capital Outlay				14.9
39				Tobacco Fund:				
40				Prevention Programs for Youth			40.0	
41				Other Items:				
42			2.0	Birth to Three Program				133.0
43			58.0	K-5 Early Intervention				4,623.0
44				Targeted Prevention Programs				1,725.0
45				Middle School Behavioral Health Consultants				3,009.3
46	8.0	32.2	231.8	TOTAL -- Prevention and Behavioral Health Services			5,932.7	53,434.4
48	5.0	5.4	20.5	(-10) Managed Care Organization	1,936.0	5,060.5		
49	3.0	1.5	70.5	(-20) Prevention/Early Intervention	405.1	11,176.1		
50		25.3	55.3	(-30) Periodic Treatment	2,091.6	18,705.6		
51			85.5	(-40) 24 Hour Treatment	1,500.0	18,492.2		
52	8.0	32.2	231.8	TOTAL -- Internal Program Units	5,932.7	53,434.4		

**(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		399.0				31,802.5
						16.8
						14,225.0
						809.8
						1,438.7
						6.7
1.0		399.0	TOTAL -- Youth Rehabilitative Services			48,299.5
		9.0		898.5		
1.0		82.0		18,848.0		
		308.0		28,553.0		
1.0		399.0	TOTAL -- Internal Program Units			48,299.5
			(37-06-00) Family Services			
16.2	6.0	399.0			653.7	30,139.6
						20.4
						2,828.1
						5.1
						73.4
						13.8
						31.0
						36,518.1
						1,076.8
						64.0
						185.0
16.2	6.0	399.0	TOTAL -- Family Services		653.7	70,955.3
		39.0	34.7	6,351.3		
9.5	2.0	220.6	246.0	15,654.4		
6.7	4.0	139.4	373.0	48,949.6		
16.2	6.0	399.0	TOTAL -- Internal Program Units		653.7	70,955.3
33.3	43.7	1,231.0	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		6,937.8	204,743.0

(38-00-00) DEPARTMENT OF CORRECTION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(38-01-00) Administration			
		103.0				7,235.6
						12.9
						2,707.4
						149.4
						85.6
						1.0
						3,139.7
						112.6
		103.0				13,444.2
			TOTAL -- Administration			
		18.0		1,073.9		
		1.0		313.9		
		10.0		1,443.8		
		3.0		477.1		
		21.0		3,485.5		
		40.0		2,546.9		
		10.0		4,103.1		
		103.0		13,444.2		
			TOTAL -- Internal Program Units			
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services			
		12.0				1,236.2
						78,973.6
						8,645.5
						75.0
		12.0				88,930.3
			TOTAL -- Healthcare, Substance Abuse and Mental Health Services			
		12.0		88,930.3		
		12.0		88,930.3		
			TOTAL -- Internal Program Unit			
			(38-04-00) Prisons			
	10.0	1,909.0			866.4	184,118.9
					19.0	76.0
					480.2	5,754.7
						6,782.4
					1,847.6	12,199.0
					91.5	113.9
						23.6
						19.0
		1.0				107.0
						50.0
						95.0
					40.5	
	10.0	1,910.0			3,345.2	209,339.5
			TOTAL -- Prisons			

(38-00-00) DEPARTMENT OF CORRECTION

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		6.0	(-01) Bureau Chief - Prisons		2,281.3		
		712.0	(-03) James T. Vaughn Correctional Center		74,430.5		
		372.0	(-04) Sussex Correctional Institution		40,416.4		
		130.0	(-05) Delores J. Baylor Correctional Institution		12,674.1		
		359.0	(-06) Howard R. Young Correctional Institution		37,010.0		
		56.0	(-08) Special Operations		9,132.9		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,734.1		
		69.0	(-12) Steven R. Floyd Sr. Training Academy		5,892.9		
		29.0	(-13) Intelligence Operations Center		1,889.1		
		87.0	(-20) Food Services		17,280.4		
		75.0	(-40) Facilities Maintenance		6,597.8		
	10.0	1,910.0	TOTAL -- Internal Program Units	3,345.2	209,339.5		
			(38-06-00) Community Corrections				
		612.0	Personnel Costs				56,033.2
			Travel			5.0	30.0
			Contractual Services			100.0	5,992.0
			Energy			35.0	1,024.6
			Supplies and Materials			392.7	899.9
			Capital Outlay			95.0	153.1
			Other Item:				
			HOPE Commission				225.0
			Riverview Cemetery Maintenance				70.0
		612.0	TOTAL -- Community Corrections			627.7	64,427.8
		6.0	(-01) Bureau Chief - Community Corrections		1,221.4		
		357.0	(-02) Probation and Parole		36,510.3		
		81.0	(-07) Sussex County Community Corrections	437.7	9,063.5		
		67.0	(-08) Kent County Community Corrections	95.0	7,831.6		
		38.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	3,398.9		
		63.0	(-14) Plummer Community Corrections Center	57.0	6,402.1		
		612.0	TOTAL -- Internal Program Units	627.7	64,427.8		
	10.0	2,637.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	376,141.8

**(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				
23.9	41.4	39.7	Personnel Costs			2,916.4	3,851.2
			Travel			29.9	5.9
			Contractual Services			1,071.3	929.8
			Energy			77.5	588.7
			Supplies and Materials			152.8	79.2
			Capital Outlay			51.2	
			Vehicles			30.0	
			Other Items:				
			Non-Game Habitat			20.0	
			Coastal Zone Management			15.0	
			Special Projects/Other Items			15.0	
			Outdoor Delaware			105.0	
			Cost Recovery			20.0	
			SRF Future Administration			5,750.0	
			Other Items			120.0	
23.9	41.4	39.7	TOTAL -- Office of the Secretary			10,374.1	5,454.8
	7.5	10.5	(-01) Office of the Secretary	1,064.0	2,235.1		
0.5	15.8	12.7	(-03) Community Affairs	1,468.0	1,411.1		
		3.0	(-05) Office of Innovation and Technology Services	618.3	598.0		
12.7	2.3	1.0	(-06) Environmental Finance	5,780.0	74.8		
10.7	15.8	12.5	(-07) Fiscal Management	1,443.8	1,135.8		
23.9	41.4	39.7	TOTAL -- Internal Program Units	10,374.1	5,454.8		

**(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			
56.0	98.5	192.5			7,367.8	19,161.5
					60.8	4.7
					6,768.5	2,888.9
					66.9	880.7
					1,570.6	784.3
					132.7	2.0
						208.7
						185.9
					19.2	
						789.9
					10.0	
						72.9
					40.0	
					50.0	
					19.0	192.4
					32.4	
					180.0	
					5.0	
					50.0	
					130.0	
					600.0	
					277.5	
					38.0	
		1.0				142.9
					500.0	
					250.0	
					8,000.0	
						80.0
						225.0
					72.4	
					51.8	
					1,092.3	
					2,442.8	
					50.0	
					553.9	
					581.1	
					1,300.0	
					1,278.5	
56.0	98.5	193.5	TOTAL -- Office of Natural Resources		33,591.2	25,619.8
10.5	64.0	95.5	(-02) Parks and Recreation		16,449.7	10,862.3
33.6	31.5	48.9	(-03) Fish and Wildlife		6,347.2	7,111.6
11.9	3.0	49.1	(-04) Watershed Stewardship		10,794.3	7,645.9
56.0	98.5	193.5	TOTAL -- Internal Program Units		33,591.2	25,619.8

*Pursuant to 7 Del. C. § 3921

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6	(40-04-00) Office of Environmental Protection							
7	85.3	132.2	75.5	Personnel Costs			3,857.7	7,380.3
8				Travel			53.0	
9				Contractual Services			1,785.9	1,139.9
10				Energy				103.7
11				Supplies and Materials			106.4	284.8
12				Capital Outlay			130.0	
13				Other Items:				
14				Delaware Estuary				61.2
15				Local Emergency Planning Committees			343.0	
16				AST Administration			325.0	
17				HSCA - Clean-up			20,197.9	
18				HSCA - Brownfields			5,051.7	
19				HSCA - Administration			2,677.6	
20				SARA			30.0	14.3
21				UST Administration			367.8	
22				UST Recovered Costs			100.0	
23				Stage II Vapor Recovery			75.0	
24				Extremely Hazardous Substance Program			180.9	
25				Environmental Response			525.8	
26				Non-Title V			164.8	
27				Enhanced I and M Program			241.2	
28				Public Outreach			20.0	
29				Tire Administration			233.3	
30				Tire Clean-up			1,500.0	
31				Whole Basin Management/TMDL				643.8
32				Board of Certification			14.0	
33				Environmental Labs Personnel			1,100.0	
34				Environmental Labs Expenditures			467.0	
35				Surface Water Personnel			362.2	
36				Surface Water Expenditures			96.8	
37				Groundwater Personnel			339.0	
38				Groundwater Expenditures			207.5	
39				Water Supply Personnel			220.9	
40				Water Supply Expenditures			201.0	
41				Wetlands Personnel			497.2	
42				Wetlands Expenditures			128.5	
43				Hazardous Waste Transporter Fees			91.6	
44				Waste End Personnel			30.4	
45				Waste End Assessment			73.7	
46				Hazardous Waste Personnel			170.3	
47				Hazardous Waste Fees			32.5	
48				Solid Waste Transporter Personnel			121.4	
49				Solid Waste Transporter Fees			21.2	
50				Solid Waste Personnel			275.0	
51				Solid Waste Fees			55.0	
52				SRF Future Administration			450.0	

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,560.0	
			RGGI Reduction Project			1,560.0	
			RGGI Weatherization			1,560.0	
			Other Items			1,174.8	
85.3	132.2	75.5	TOTAL -- Office of Environmental Protection			59,697.0	9,628.0
19.4	31.6	9.0	(-02) Air Quality	4,428.3	1,188.0		
14.8	45.5	34.7	(-03) Water	4,577.8	4,782.5		
31.3	45.9	21.8	(-04) Waste and Hazardous Substances	34,053.1	2,558.1		
19.8	9.2	10.0	(-05) Climate, Coastal, and Energy	16,637.8	1,099.4		
85.3	132.2	75.5	TOTAL -- Internal Program Units	59,697.0	9,628.0		
165.2	272.1	308.7	TOTAL -- DEPARTMENT OF			103,662.3	40,702.6
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

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Personnel		
NSF	ASF	GF
40.8	10.5	111.9
40.8	10.5	114.7

(45-01-00) Office of the Secretary

Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Police Training Council
 Local Emergency Planning Council
 School Safety Plans
 ITC Funds
 Brain Injury Trust Fund
 Cold Case Funds
 Fund to Combat Violent Crimes - State Police
 Fund to Combat Violent Crimes - Local Law Enforcement
 System Support
 Hazardous Waste Cleanup
 Resale - Communication Parts
 Vehicles
 Other Items

TOTAL -- Office of the Secretary

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		2,183.0	9,739.5
		39.0	22.7
		435.3	1,256.6
		15.0	410.7
		47.0	730.8
		10.0	52.6
			11.8
			51.1
			300.1
			15.0
			50.0
			100.0
		2,125.0	
		2,125.0	
		1,048.2	
		100.0	
		336.0	
		89.4	
		0.7	
		8,553.6	12,740.9

2.0		14.0
	3.5	24.5
29.8		11.2
5.0		2.0
4.0		
		2.0
	7.0	
		61.0
40.8	10.5	114.7

(-01) Administration
 (-20) Communication
 (-30) Delaware Emergency Management Agency
 (-40) Highway Safety
 (-50) Developmental Disabilities Council
 (-60) State Council for Persons with Disabilities
 (-70) Division of Gaming Enforcement
 (-80) Division of Forensic Science

TOTAL -- Internal Program Units

4,350.0	1,704.1
1,885.6	2,665.4
	1,071.3
	180.2
	20.0
	234.1
2,318.0	
	6,865.8
8,553.6	12,740.9

(45-02-00) Capitol Police

	1.0	91.0
	1.0	91.0

Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Other Item:
 Special Duty

TOTAL -- Capitol Police

92.4	7,455.7
	0.5
	315.3
	138.6
168.6	
261.0	7,910.1

	1.0	91.0
	1.0	91.0

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

261.0	7,910.1
261.0	7,910.1

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(45-03-00) Office of the Alcoholic Beverage Control Commissioner	
		5.0				451.9
					8.0	0.5
					72.9	7.8
					3.0	7.1
		5.0			83.9	467.3
					(-10) Office of the Alcoholic Beverage Control Commissioner	
		5.0	83.9	467.3		
		5.0	83.9	467.3		
					(45-04-00) Division of Alcohol and Tobacco Enforcement	
1.5	2.0	10.5			43.1	1,230.2
					2.8	0.5
					36.6	264.8
					10.0	25.2
					1.0	1.1
	4.0				356.2	
					101.1	
					24.1	
					110.0	
1.5	6.0	10.5			684.9	1,521.8
					(-10) Division of Alcohol and Tobacco Enforcement	
1.5	6.0	10.5	684.9	1,521.8		
1.5	6.0	10.5	684.9	1,521.8		

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

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Personnel		
NSF	ASF	GF
49.8	63.0	859.2
49.8	83.0	872.2

(45-06-00) State Police

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Other Items:
 - Vehicles
 - Real Time Crime Reporting
 - Other Items
 - Crime Reduction Fund
 - Special Duty Fund
 - Fund to Combat Violent Crimes - State Police
 - Body Camera Program

TOTAL -- State Police

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		5,013.8	126,144.7
		136.8	
		1,424.6	6,588.9
			129.5
		1,052.8	5,210.3
		395.2	20.8
			3,069.8
		48.1	
		112.5	
			110.0
		7,069.2	
		15,253.0	141,274.0

		59.0
		5.0
	36.0	382.0
34.0	12.0	154.0
	10.0	60.0
		28.0
12.8	5.0	3.2
	17.0	52.0
		11.0
1.0	3.0	95.0
		13.0
2.0		10.0
49.8	83.0	872.2

- (-01) Executive
 - (-02) Building Maintenance and Construction
 - (-03) Patrol
 - (-04) Criminal Investigation
 - (-05) Special Investigation
 - (-06) Aviation
 - (-07) Traffic
 - (-08) State Bureau of Identification
 - (-09) Training
 - (-10) Communications
 - (-11) Transportation
 - (-12) Community Relations
- TOTAL -- Internal Program Units**

226.7	8,685.3
	578.6
4,289.5	60,138.6
6,426.3	28,505.3
588.7	9,931.6
	6,948.9
430.2	1,253.8
1,455.2	4,035.5
340.7	2,485.7
212.1	8,825.0
1,283.6	7,978.5
	1,907.2
15,253.0	141,274.0

92.1	100.5	1,093.4
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TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY

24,836.4	163,914.1
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(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel		
NSF	TFO	TFC

\$ Line Item	
GF	TFO

(55-01-00) Office of the Secretary

	33.0	
	33.0	

(55-01-01) Office of the Secretary

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

	6,825.3
	24.1
	153.8
	6.5
	366.8
	7,376.5

(55-01-02) Finance

	56.0	
	56.0	

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

	4,002.0
	7.1
	6,229.0
	871.9
	453.2
	60.0
	11,623.2

(55-01-03) Community Relations

	7.0	
	7.0	

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

	877.3
	10.0
	75.0
	21.0
	1.0
	984.3

(55-01-04) Human Resources

	96.0	
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Travel
Contractual Services
Supplies and Materials
TOTAL -- Human Resources

	6.2
	287.0
	44.2
	337.4

TOTAL -- Office of the Secretary

	20,321.4
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(55-02-01) Technology and Innovation

	17.0	
	17.0	

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

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

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel		
NSF	TFO	TFC
	50.0	10.0
	50.0	10.0

(55-03-01) Planning
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
TOTAL -- Planning

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

	683.5	29.0
	683.5	29.0
	683.5	29.0

(55-04-00) Maintenance and Operations
(55-04-70) Maintenance Districts
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Snow/Storm Contingency
TOTAL -- Maintenance Districts
TOTAL -- Maintenance and Operations

	44,654.8
	16.9
	8,291.6
	2,084.5
	7,608.2
	210.0
	10,000.0
	72,866.0
	72,866.0

(55-06-01) Delaware Transportation Authority
 Delaware Transit Corporation
 Transit Operations
 Taxi Services Support "E & D"
 Newark Transportation
 Kent and Sussex Transportation "E & D"
TOTAL -- Delaware Transit Corporation
 DTA Indebtedness
 Debt Service:
 Transportation Trust Fund
TOTAL -- DTA Indebtedness
TOTAL -- Delaware Transportation Authority*

	74,901.0
	148.5
	143.4
	1,494.3
	76,687.2
	80,469.2
	80,469.2
	157,156.4

*Delaware Transportation Authority, 2 Del. C. c. 13.
 These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.

	9.5	
	9.5	

(55-07-01) US 301 Maintenance Operations
 Personnel Costs
 Contractual Services
 Energy
 Supplies and Materials
 Debt Service
TOTAL -- US 301 Maintenance Operations

	650.9
	2,137.5
	98.5
	222.0
	15,468.3
	18,577.2

(55-00-00) DEPARTMENT OF TRANSPORTATION

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Personnel		
NSF	TFO	TFC

\$ Line Item	
GF	TFO

(55-08-00) Transportation Solutions

(55-08-30) Project Teams

	58.0	257.0
	58.0	257.0

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

	6,005.9
	16.0
	610.9
	34.9
	207.2
	166.4
	7,041.3

(55-08-40) Traffic

	133.0	
	133.0	

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

	10,456.0
	2,343.6
	482.3
	903.1
	47.7
	14,232.7

	191.0	257.0
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TOTAL -- Transportation Solutions

	21,274.0
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(55-11-00) Motor Vehicles

(55-11-10) Administration

	411.0	
	411.0	

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

	25,214.3
	20.0
	3,831.1
	703.3
	53.1
	154.0
	29,975.8

(55-11-60) Toll Administration

	106.0	
	106.0	

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

	7,291.5
	3.0
	2,409.9
	273.3
	306.3
	41.0
5,000.0	4,910.2
5,000.0	15,235.2

	517.0	
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TOTAL -- Motor Vehicles

5,000.0	45,211.0
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	1,564.0	296.0
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TOTAL -- DEPARTMENT OF TRANSPORTATION

5,000.0	359,323.7
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(60-00-00) DEPARTMENT OF LABOR

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Personnel		
NSF	ASF	GF
17.6	22.8	3.6
17.6	22.8	3.6

(60-01-00) Administration

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay

TOTAL -- Administration

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		1,851.5	242.6
		13.0	
		1,494.6	175.8
			11.2
		66.0	15.0
		40.0	
		3,465.1	444.6

1.0	4.6	1.4
8.0		1.0
8.6	18.2	1.2
17.6	22.8	3.6

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

1,389.2	265.8
	90.0
2,075.9	88.8
3,465.1	444.6

(60-06-00) Unemployment Insurance

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

TOTAL -- Unemployment Insurance

122.0	3.0	
122.0	3.0	

188.3	
0.1	
210.9	
1.0	
2.5	
2.2	
71.9	
476.9	

122.0	3.0	
122.0	3.0	

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

476.9	
476.9	

(60-07-00) Industrial Affairs

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

TOTAL -- Industrial Affairs

10.5	54.5	14.0
10.5	54.5	14.0

4,727.7	1,038.4
38.3	
1,840.6	143.9
34.0	
43.6	
6,684.2	1,182.3

1.0	38.0	
	14.0	5.0
6.5	2.5	
3.0		9.0
10.5	54.5	14.0

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

5,005.8	
1,513.7	448.6
164.7	
	733.7
6,684.2	1,182.3

(60-00-00) DEPARTMENT OF LABOR

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Personnel		
NSF	ASF	GF
121.5	5.5	2.0
121.5	5.5	2.0

(60-08-00) Vocational Rehabilitation
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Other Item:
 Supported Employment
TOTAL -- Vocational Rehabilitation

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		449.4	137.0
			0.5
		573.0	3,622.6
		25.0	76.9
			560.7
		1,047.4	4,397.7

72.5	5.5	2.0
49.0		
121.5	5.5	2.0

(-10) Vocational Rehabilitation Services
 (-20) Disability Determination Services
TOTAL -- Internal Program Units

1,047.4	4,397.7
1,047.4	4,397.7

67.0	4.0	26.0
67.0	4.0	26.0

(60-09-00) Employment and Training
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Other Items:
 Summer Youth Program
 Welfare Reform
 Blue Collar Skills
 Workforce Development
 Learning for Careers Program
 Elevate Delaware
 Advancement Through Pardons and Expungements
TOTAL -- Employment and Training

310.2	1,761.9
5.0	3.0
94.3	826.5
	6.6
20.0	21.4
	625.0
	863.1
3,930.0	
	630.0
	500.0
	500.0
	175.0
4,359.5	5,912.5

67.0	4.0	26.0
67.0	4.0	26.0

(-20) Employment and Training Services
TOTAL -- Internal Program Unit

4,359.5	5,912.5
4,359.5	5,912.5

338.6	89.8	45.6
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TOTAL -- DEPARTMENT OF LABOR

16,033.1	11,937.1
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(65-00-00) DEPARTMENT OF AGRICULTURE

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Personnel		
NSF	ASF	GF
17.2	44.2	80.6
17.2	44.2	80.6

(65-01-00) Agriculture
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Nutrient Management Program
 Agriculture Development Program
 Plant Pest Survey and Control
 Cover Crops
 Poultry Health Surveillance
 Carvel Center/Irrigation
 Educational Assistance
 Revenue Refund
 Fingerprints
 Fingerprinting
 Equine Drug Testing
 Research and Development
 Purses and Promotions
TOTAL -- Agriculture

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		4,375.9	6,504.2
		121.5	19.4
		1,235.5	537.5
		16.1	18.7
		245.8	131.1
		335.3	20.5
			823.3
			139.6
			10.0
			19.6
			497.2
			80.0
		15.0	
		7.7	
		110.0	
		75.5	
		1,015.0	
		75.0	
		35.0	
		7,663.3	8,801.1

	1.0	15.0
		7.0
8.2	11.7	5.1
3.0	2.5	16.5
1.0	11.0	
2.0	6.0	
0.5		3.5
2.0		10.0
		9.0
	10.0	
		8.0
0.5		5.5
	2.0	1.0
17.2	44.2	80.6

(-01) Administration
 (-02) Agriculture Compliance
 (-03) Food Products Inspection
 (-04) Forest Service
 (-05) Harness Racing Commission
 (-06) Pesticides
 (-07) Planning
 (-08) Plant Industries
 (-09) Animal Health
 (-10) Thoroughbred Racing Commission
 (-11) Weights and Measures
 (-12) Nutrient Management
 (-13) Agricultural Lands Preservation
 Foundation
TOTAL -- Internal Program Units

314.5	2,391.0
40.0	623.5
998.8	480.8
660.5	1,280.5
2,434.8	
686.4	
	321.9
141.3	827.2
	811.0
1,865.5	
	708.9
	1,305.1
521.5	51.2
7,663.3	8,801.1

17.2	44.2	80.6
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TOTAL -- DEPARTMENT OF AGRICULTURE

7,663.3	8,801.1
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(70-00-00) DEPARTMENT OF ELECTIONS

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Personnel		
NSF	ASF	GF
		42.0
		42.0

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			3,566.2
			0.1
			452.6
			9.7
			9.4
			15.0
			20.0
			1,617.0
			5,690.0

(70-01-01) State Election Commissioner

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

TOTAL -- State Election Commissioner

(70-02-01) New Castle County Elections

- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Other Item:
 - School Elections

TOTAL -- New Castle County Elections

(70-03-01) Kent County Elections

- Contractual Services
- Energy
- Supplies and Materials
- Other Item:
 - School Elections

TOTAL -- Kent County Elections

(70-04-01) Sussex County Elections

- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Other Item:
 - School Elections

TOTAL -- Sussex County Elections

		42.0
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TOTAL -- DEPARTMENT OF ELECTIONS

	7,535.0
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(75-00-00) FIRE PREVENTION COMMISSION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal			
	25.5	26.5			1,745.2	2,471.0
					34.0	
					366.8	308.2
						55.6
					81.0	23.4
					196.2	
					1.5	
	25.5	26.5	TOTAL -- Office of the State Fire Marshal		2,424.7	2,858.2
			(75-02-01) State Fire School			
		20.0				2,130.8
						299.1
						90.6
						110.0
						35.5
						4.6
						145.0
					50.0	
						120.0
		20.0	TOTAL -- State Fire School		50.0	2,935.6
			(75-03-01) State Fire Prevention Commission			
		5.0				350.6
						13.0
						58.7
						5.1
						75.0
		5.0	TOTAL -- State Fire Prevention Commission			502.4
	25.5	51.5	TOTAL -- FIRE PREVENTION COMMISSION		2,474.7	6,296.2

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(76-01-01) Delaware National Guard	
92.5		28.5				3,357.5
						18.0
						615.8
						623.7
						130.0
						27.1
						397.7
92.5		28.5	TOTAL -- Delaware National Guard			5,169.8
92.5		28.5	TOTAL -- DELAWARE NATIONAL GUARD			5,169.8

(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				253.6
						3.1
						17.1
						5.0
		3.0				278.8
			TOTAL -- Advisory Council for Exceptional Citizens			
3.0			TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS		278.8	

(90-00-00) HIGHER EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware						
(90-01-01) University of Delaware						
						97,949.2
						13,930.7
						247.3
						1,841.6
						6,385.0
						1,341.4
						878.1
						598.5
						858.8
						2,914.8
						1,079.3
						784.5
						128,809.2
TOTAL -- University of Delaware						
(90-01-02) Delaware Geological Survey						
						2,005.6
						127.3
						2,132.9
TOTAL -- Delaware Geological Survey						
TOTAL -- University of Delaware						
						130,942.1
(90-03-00) Delaware State University						
(90-03-01) Operations						
						31,106.1
						434.5
						211.7
						50.0
						1,201.7
						1,273.1
						88.8
						220.0
						50.0
						786.0
						225.4
						2,057.4
						2,195.9
						39,900.6
TOTAL -- Operations						
(90-03-05) Sponsored Programs and Research						
TOTAL -- Delaware State University						
						39,900.6

(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			
7	42.0		57.0				13,100.7
8							100.0
9							39.3
10							50.0
11							236.0
12							1,496.9
13							1,000.0
14	42.0		57.0	TOTAL -- Office of the President			16,022.9
				(90-04-02) Owens Campus			
17	76.0		219.0				22,531.9
18							125.0
19							244.8
20							48.2
21							31.2
22	76.0		219.0	TOTAL -- Owens Campus			22,981.1
				(90-04-04) George Campus			
25	71.0		166.0				16,302.0
26							392.8
27							199.8
28							32.5
29							40.1
30	71.0		166.0	TOTAL -- George Campus			16,967.2
				(90-04-05) Stanton Campus			
33	76.0		197.0				20,004.3
34							184.8
35							27.5
36							41.1
37	76.0		197.0	TOTAL -- Stanton Campus			20,257.7
				(90-04-06) Terry Campus			
40	95.0		154.0				14,937.7
41							218.3
42							21.0
43							21.7
44	95.0		154.0	TOTAL -- Terry Campus			15,198.7
45				TOTAL -- Delaware Technical Community College			91,427.6
46	360.0		793.0				
				(90-07-01) Delaware Institute of Veterinary Medical Education			
48				Tuition Assistance			414.1
49							
50				TOTAL -- Delaware Institute of Veterinary Medical Education			414.1
51							
52							
53							
54	360.0		793.0	TOTAL -- HIGHER EDUCATION			262,684.4

(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			
0.1		15.9				2,409.8
						13.0
0.1		15.9				2,422.8
			(95-01-02) Academic Support			
15.3		42.7				5,650.2
						0.5
						27.9
						284.0
	1.0					381.2
					166.3	5,916.5
		3.0				524.5
15.3	1.0	45.7			166.3	12,784.8
			(95-01-03) Student Support			
10.8		20.2				2,909.0
	2.0				950.0	
10.8	2.0	20.2			950.0	2,909.0
			(95-01-04) Educator Support			
1.4		14.6				1,794.8
						1,059.6
						483.5
1.4		14.6				3,337.9
			(95-01-05) Operations Support			
4.0		46.0				5,861.5
						846.1
						67.2
						34.6
						10.0
						5,215.7
	2.0				221.5	
4.0	2.0	46.0			221.5	12,035.1
			(95-01-06) Early Childhood Support			
13.0		25.0				2,204.7
						151.9
13.0		25.0				2,356.6
			(95-01-20) Office of Equity and Innovation			
0.6		4.4				735.9
						120.0
0.6		4.4				855.9

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
5				(95-01-30) Professional Standards Board			
6			1.0				191.5
7							21.0
8			1.0				212.5
8				(95-01-40) State Board of Education			
11			1.0				121.2
12							70.0
13							4.0
14			1.0				195.2
15				TOTAL -- Department of Education			
16	45.2	5.0	173.8			1,337.8	37,109.8
17				(95-02-00) District and Charter Operations			
19			15,796.1				
20							1,162,578.6
21							18,872.7
22							7,878.6
23							27,618.3
24							104,016.9
25							20,725.6
26							2,500.0
27							800.4
28							186.7
29							6,743.1
30							28,150.9
31							48.4
32							61.9
33							4.0
34						1,720.5	960.3
35							241.3
36							1,648.5
37							1,400.0
38							40.0
39							5,335.2
40							4,171.5
41							360.0
42						736.4	14,591.8
43							38,000.0
44							1,560.0
45							1,623.6
46							1,000.0
47							850.0
48							155.0
49							250.0
50							
51							
52							

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						1,000.0
						12,000.0
						17,200.0
						9.0
						4,000.0
						6,664.3
						50,260.6
						3,767.5
						3,974.0
						139,279.2
		15,796.1	TOTAL -- District and Charter Operations		2,456.9	1,690,527.9
		15,796.1				
		15,796.1	TOTAL -- Internal Program Units		2,456.9	1,690,527.9
(95-03-00) Pass Through and Other Support Programs						
						516.8
						700.0
						150.0
						126.0
						203.3
						6,149.3
	10.0				1,668.8	
		44.5				5,750.7
						36,216.6
		2.0				265.4
						1,065.5
						500.0
	0.2	9.8			42.0	2,093.2
						2,820.6
						10,165.7
						6,867.8
						50.0
						700.0
						300.0
						8,698.8
	10.2	56.3	TOTAL -- Pass Through and Other Support Programs		1,710.8	83,339.7

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel		
NSF	ASF	GF
	10.0	46.5
	0.2	9.8
	10.2	56.3

(-15) Pass Through Programs
 (-20) Special Needs Programs
 (-30) Driver Training
 (-40) Scholarships
 (-50) Adult Education and Work Force Training
 TOTAL -- Internal Program Units

\$ Program	
ASF	GF
	1,696.1
1,668.8	49,947.5
42.0	2,093.2
	20,904.1
	8,698.8
1,710.8	83,339.7

\$ Line Item	
ASF	GF

(95-06-00) Delaware Advisory Council on Career and Technical Education

		3.0
		3.0

Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials

	276.3
	2.5
	60.6
	3.0
	342.4

TOTAL -- Delaware Advisory Council on Career and Technical Education

		3.0
		3.0

(-01) Advisory Council
 TOTAL -- Internal Program Unit

	342.4
	342.4

45.2	15.2	16,029.2
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TOTAL -- DEPARTMENT OF EDUCATION

5,505.5	1,811,319.8
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Year ending June 30, 2023

Personnel				
TFO	TFC	NSF	ASF	GF
1,564.0	296.0	1,885.6	1,795.5	11,316.3
		360.0		793.0
		45.2	15.2	16,029.2
1,564.0	296.0	2,290.8	1,810.7	28,138.5

TOTALS

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

\$		
TFO	ASF	GF
359,323.7	785,687.0	2,917,341.5
		262,684.4
	5,505.5	1,811,319.8
359,323.7	791,192.5	4,991,345.7

1 **GENERAL**

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

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

8 **Section 4.** The monies appropriated in Section 1 of this Act shall be paid by the State Treasurer from the General
9 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 Delaware
11 Code and any Laws of Delaware providing for the application of "Sunset" shall be operative for those agencies, commissions
12 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 created more
14 exempt positions per division than allowed by law for the participating departments; therefore, all exempt positions
15 authorized by 29 Del. C. § 5903, prior to July 1, 1987, shall remain exempt for this current fiscal year, except as otherwise
16 specified in this Act.

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2022~~2023, the proposed
18 budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a format that it can readily
19 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 exception of
21 Section 1, all comparisons to the previous year's Budget Act are shown noting insertions by underlining and deletions by
22 strikethrough.

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

25 (d) For Fiscal Year ~~2022~~2023, the payroll recovery rate for the Workers' Compensation Program shall be 1.55
26 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 contrary, the
28 employer contribution from state agencies and non-state entities to qualified participants of the Deferred Compensation

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~23.80~~21.80 percent. The components
4 of the rate are ~~13.55~~12.05 percent for pension liability, 8.89 percent for retiree health insurance costs and 0.36 percent for the
5 Other Post-Employment Benefits fund and ~~4.00~~0.50 percent for the Post-retirement Increase Fund.

6 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~22.65~~15.16 percent.

7 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~30.38~~31.76 percent.

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

- 9 GF - General Fund
- 10 ASF - Appropriated Special Funds
- 11 NSF - Non-appropriated Special Funds
- 12 TFO - Trust Fund Operations
- 13 TFC - Trust Fund Capital
- 14 FTE - Full-time Equivalent

15 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2021~~2022.

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

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

1 the agreement's completion is achieved through ratification by the respective bargaining unit, mediation or binding interest
 2 arbitration.

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

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

8	PAY	80% of	100% of	120% of
9	GRADE	Midpoint	Midpoint	Midpoint
10	1	19,003**	22,413	26,796
11	2	19,256	23,945	28,634
12	3	20,574	25,592	30,610
13	4	21,974	27,343	32,712
14	5	23,481	29,226	34,971
15	6	25,090	31,237	37,384
16	7	26,809	33,386	39,963
17	8	28,649	35,686	42,723
18	9	30,623	38,154	45,685
19	10	32,731	40,789	48,847
20	11	34,984	43,605	52,226
21	12	37,399	46,624	55,849
22	13	39,984	49,855	59,726
23	14	42,742	53,303	63,864
24	15	45,702	57,003	68,304
25	16	48,871	60,964	73,057
26	17	52,255	65,194	78,133
27	18	55,875	69,719	83,563
28	19	59,752	74,565	89,378
29	20	63,904	79,755	95,606
30	21	68,340	85,300	102,260
31	22	73,088	91,235	109,382
32	23	78,172	97,590	117,008
33	24	83,611	104,389	125,167
34	25	89,426	111,658	133,890
35	26	95,650	119,437	143,224

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

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

* Annual Salary in Whole Dollars.

** Minimum State Salary.

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

	PAY	80% of	100% of	120% of
	GRADE	Midpoint	Midpoint	Midpoint
5	1	19,740	23,872	28,546
6	2	20,508	25,510	30,512
7	3	21,909	27,261	32,613
8	4	23,406	29,132	34,858
9	5	25,012	31,140	37,268
10	6	26,728	33,285	39,842
11	7	28,562	35,578	42,594
12	8	30,529	38,036	45,543
13	9	32,631	40,664	48,697
14	10	34,878	43,473	52,068
15	11	37,282	46,478	55,674
16	12	39,860	49,700	59,540
17	13	42,613	53,141	63,669
18	14	45,564	56,830	68,096
19	15	48,718	60,772	72,826
20	16	52,095	64,994	77,893
21	17	55,703	69,504	83,305
22	18	59,567	74,334	89,101
23	19	63,703	79,504	95,305
24	20	68,130	85,038	101,946
25	21	72,865	90,956	109,047
26	22	77,930	97,288	116,646
27	23	83,346	104,058	124,770
28	24	89,147	111,309	133,471
29	25	95,353	119,066	142,779
30	26	101,993	127,366	152,739

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

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

* Annual Salary in Whole Dollars.

** Minimum Wage.

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 the
3 Office of Management and Budget and the Controller General shall be 40 hours:

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

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

Meat Inspection Field Supervisor

Meat Compliance Investigation Officer

Food Products Inspection Administrator

Fire Prevention Commission

Training Administrator I

Deputy Fire Marshal Series I-V

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

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

(b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

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

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

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

14 (6) All classes assigned to selective market variation shall have their selective market variation pay ranges
15 ~~increased by \$500~~ adjusted as recommended by the Department of Human Resources. All classes shall
16 remain on Selective Market until the selective market ranges meet the Merit System Pay Plan ranges or
17 until such time as the classes become covered by a collective bargaining agreement pursuant to the
18 provisions of 19 Del. C. § 1311A or 19 Del. C. c. 16.

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

23 (c) SALARIES FOR FISCAL YEAR ~~2022-2023~~

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

26 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee shall be
27 increased by a ~~minimum of \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level~~

1 ~~for a family of four, whichever is greater~~ the greater of 2 percent, 100 percent of the Calendar Year
2 2022 federal poverty level for a family of four, or by the eligible percent of midpoint not to exceed 120
3 percent of midpoint for the assigned pay grade in Section 8(a)(1) pay plan.

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

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

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

14 (3) The provisions of subsection (c) of this section shall not apply to the Governor, Uniformed State Police, all
15 full-time and regular part-time non-Merit Telecommunications Specialists, Senior Telecommunications
16 Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the
17 Communications Section of the Division of State Police in the Department of Safety and Homeland
18 Security, non-uniformed support staff within the Delaware State Police covered under the Communication
19 Workers of America, employees covered by collective bargaining agreements under 19 Del. C. § 1311A or
20 19 Del. C. c. 16, employees of the Department of Technology and Information, employees of the University
21 of Delaware, Delaware State University, and members and employees of the Delaware National Guard,
22 excluding the Adjutant General. Funds have been appropriated in Section 1 of this Act for Delaware State
23 University and for the University of Delaware to provide for a ~~1.0~~ 2.0 percent increase in salaries paid from
24 the General Fund.

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

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

- 1 (ii) Statutory step increases for Delaware Technical Community College plans A and D as provided in 14
2 Del. C. c. 13.
- 3 (iii) The Department of Justice and the Office of Defense Services salary matrix amounts will ~~increase by a~~
4 ~~minimum of \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level for a family of~~
5 ~~four, whichever is greater, be adjusted as recommended by the Department of Human Resources,~~
6 effective the first pay of the first full pay cycle of the fiscal year. Employees who are paid according to
7 the matrix shall have their salaries increased by ~~a minimum of \$500.00 or to 97 percent of the Calendar~~
8 ~~Year 2021 federal poverty level for a family of four, whichever is greater, effective the first full pay of~~
9 ~~the fiscal year. the greater of 2 percent pay policy or the eligible step within the matrix.~~ Salary matrix
10 increases within pay grades will continue.
- 11 (iv) Salary matrices not contained in Section 8(c)(4) of this act will ~~increase by a minimum of \$500.00 or to~~
12 ~~97 percent of the Calendar Year 2021 federal poverty level for a family of four, whichever is greater,~~
13 ~~effective the first day of the first full pay cycle of the fiscal year~~ continue as recommended by the
14 Department of Human Resources. Employees who are paid according to this matrix shall have their
15 salaries increased by ~~\$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level for a~~
16 ~~family of four, whichever is greater, the greater of 2 percent, 100 percent of the Calendar Year 2022~~
17 ~~federal poverty level for a family of four, or the eligible step within the matrix,~~ effective the first day of
18 the first full pay cycle of the fiscal year. Salary matrix increases within paygrades will continue.
- 19 (v) Negotiated, collective bargaining increases for uniformed members of the Delaware State Police and
20 full-time and regular part-time non-Merit Telecommunications Specialists, Senior Telecommunications
21 Specialists, Telecommunication Shift Supervisors, Telecommunication Central Control Specialists,
22 Senior Telecommunications Central Control Specialists and Telecommunications Central Control Shift
23 Supervisors employed in the Communications Section of the Division of State Police in the Department
24 of Safety and Homeland Security, non-uniformed support staff within the Delaware State Police
25 covered under the Communication Workers of America and employees covered by collective
26 bargaining agreements under 19 Del. C. § 1311A or 19 Del. C. c. 16.
- 27 (vi) A lump sum amount for the Department of Technology and Information.
- 28 (vii) Delaware National Guard employees are to be paid consistent with the federal salary plan.

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

3 ~~(5) It is the intent of the General Assembly that the salary of each employee shall be increased to 100 percent of~~
4 ~~the Calendar Year 2022 federal poverty level for a family of four by July 1, 2022.~~

5 (d) MAINTENANCE REVIEWS.

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

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

22 (e) CRITICAL RECLASSIFICATIONS.

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

1 (f) OTHER RECLASSIFICATIONS.

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

4 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

16 (h) ADMINISTRATIVE REGULATIONS.

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

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

23 (3) Employees who retain salary upon voluntary demotion in accordance with Merit Rule 4.7 shall be ineligible
24 for a promotional increase upon promotion to a pay grade lower than or equal to their original pay grade
25 prior to voluntary demotion for a one-year period from the date of their 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 collection
4 operations, or directly engaged in the Transportation Management Center's 24-hour operation, shall be entitled to receive
5 compensation at their normal rate of pay for holidays in lieu of compensatory time, and they shall also be entitled to receive
6 compensation in accordance with the Fair Labor Standards Act (FLSA). To the extent or where an employee is covered by a
7 collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions in said agreement shall supersede
8 this subsection.

9 (j) OVERTIME.

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

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

17 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C.
18 § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede this subsection.

19 (i) Department of Transportation personnel responding to weather-related emergencies and who are not
20 subject to the Fair Labor Standards Act shall be entitled to receive compensation at one-and-one-half
21 times their normal rate of pay for all overtime services performed beyond 40 hours per week. This
22 shall apply to employees classified through the Area Supervisor II level and only the District
23 Maintenance Superintendent classification. All other personnel assigned to assist the area yards during
24 weather-related emergencies and who are above the level of Area Supervisor II shall be entitled to
25 receive compensation at their straight time rate of pay for all overtime services performed beyond the
26 normal work week.

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

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

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

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

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

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

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

1 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

5 (2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch employees as
6 set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of salary rate for school
7 lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c). The remaining percentage of the
8 hourly salary rate for school lunch employees shall be paid from local funds. The State shall pay other
9 employment costs for school lunch employees at the ratio of state supported salaries to total salaries,
10 provided for by this section, for school lunch employees.

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

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

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

25 (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as Fiscal
26 Year ~~2021~~2022 until the revisions are effective on the first day of the first full pay cycle of the fiscal year.

1 Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified in this
2 subsection and be effective as of the first day of the first full pay cycle of the fiscal year.

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

5 (b) The base salary amount for this section, from the first day of the first full pay cycle of the fiscal
6 year, through the last day of the pay cycle that contains the last day of the fiscal year, shall be
7 ~~\$30,166~~\$30,769. The Bachelor's Degree, 0-year experience point on the index is defined as the
8 base and has an index value of 1.000. This amount is intended to be the equivalent of 70 percent
9 of a recommended average total competitive starting salary. All other salary amounts shall be
10 determined by multiplying the base salary amount by the index value that corresponds with the
11 appropriate training and experience 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	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Degree	Of
4				Plus 15	Plus 30		Plus 15	Plus 30	Plus 45		Exp.
5				Grad	Grad		Grad	Grad	Grad		
6				Credits	Credits		Credits	Credits	Credits		
7	1	0.96171	1.00000	1.03829	1.07662	1.13408	1.17241	1.21071	1.24911	1.28744	0
8	2	0.97122	1.00962	1.04795	1.08624	1.14370	1.18203	1.22032	1.25865	1.29695	1
9	3	0.97985	1.01916	1.05746	1.09579	1.15325	1.19154	1.22987	1.26827	1.30657	2
10	4	1.01436	1.05265	1.09098	1.12938	1.18684	1.22513	1.26346	1.30176	1.34009	3
11	5	1.04314	1.07857	1.11308	1.14851	1.20021	1.23468	1.27778	1.31611	1.35441	4
12	6	1.07857	1.11308	1.14851	1.18302	1.23468	1.27015	1.30462	1.34009	1.37456	5
13	7	1.11308	1.14851	1.18302	1.21750	1.27015	1.30462	1.34009	1.37456	1.40904	6
14	8	1.14851	1.18302	1.21750	1.25296	1.30462	1.34009	1.37456	1.40904	1.44450	7
15	9	1.18302	1.21750	1.25296	1.28744	1.39185	1.42633	1.46169	1.49627	1.53163	8
16	10	1.21750	1.25296	1.28744	1.32191	1.42633	1.46169	1.49627	1.53163	1.56610	9
17	11	1.25296	1.28949	1.32191	1.35738	1.46169	1.49627	1.53163	1.56610	1.60069	10
18	12			1.35738	1.39185	1.49627	1.53163	1.56610	1.60069	1.63605	11
19	13			1.39380	1.42633	1.53163	1.56610	1.60069	1.63605	1.67052	12
20	14				1.46169	1.56610	1.60069	1.63605	1.67052	1.70500	13
21	15				1.49793	1.60069	1.63605	1.67052	1.70500	1.74046	14
22	16					1.63605	1.67222	1.70500	1.74046	1.77494	15
23	17							1.74018	1.77671	1.81012	16

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

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	19,413	20,983	21,835	22,306	23,087	0
2	19,987	21,556	22,364	22,839	23,627	1
3	20,558	22,084	22,896	23,372	24,167	2
4	21,133	22,612	23,425	23,904	24,706	3
5	21,670	23,139	23,955	24,437	25,309	4
6	22,178	23,668	24,486	24,995	25,917	5
7	22,684	24,195	25,047	25,597	26,529	6
8	23,190	24,721	25,647	26,198	27,137	7
9	23,699	25,312	26,245	26,799	27,748	8
10	24,206	25,908	26,843	27,400	28,356	9
11	24,713	26,503	27,440	28,004	28,966	10
12	25,280	27,098	28,037	28,605	29,574	11
13	25,852	27,693	28,636	29,204	30,184	12
14	26,425	28,289	29,235	29,807	30,793	13
15	26,997	28,885	29,831	30,410	31,401	14
16	27,570	29,482	30,430	31,008	32,014	15
17	28,143	30,075	31,029	31,609	32,623	16
18	28,717	30,672	31,628	32,212	33,230	17
19	29,288	31,266	32,226	32,811	33,840	18
20	29,861	31,863	32,823	33,416	34,450	19
21	30,431	32,457	33,421	34,017	35,058	20
22	31,017	33,066	34,032	34,631	35,681	21
23	31,618	33,689	34,657	35,258	36,317	22
24	32,233	34,326	35,295	35,898	36,968	23
25	32,861	34,974	35,948	36,552	37,632	24

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	19,801	21,403	22,272	22,752	23,549	0
4	2	20,387	21,987	22,811	23,296	24,100	1
5	3	20,969	22,526	23,354	23,839	24,650	2
6	4	21,556	23,064	23,894	24,382	25,200	3
7	5	22,103	23,602	24,434	24,926	25,815	4
8	6	22,622	24,141	24,976	25,495	26,435	5
9	7	23,138	24,679	25,548	26,109	27,060	6
10	8	23,654	25,215	26,160	26,722	27,680	7
11	9	24,173	25,818	26,770	27,335	28,303	8
12	10	24,690	26,426	27,380	27,948	28,923	9
13	11	25,207	27,033	27,989	28,564	29,545	10
14	12	25,786	27,640	28,598	29,177	30,165	11
15	13	26,369	28,247	29,209	29,788	30,788	12
16	14	26,954	28,855	29,820	30,403	31,409	13
17	15	27,537	29,463	30,428	31,018	32,029	14
18	16	28,121	30,072	31,039	31,628	32,654	15
19	17	28,706	30,677	31,650	32,241	33,275	16
20	18	29,291	31,285	32,261	32,856	33,895	17
21	19	29,874	31,891	32,871	33,467	34,517	18
22	20	30,458	32,500	33,479	34,084	35,139	19
23	21	31,040	33,106	34,089	34,697	35,759	20
24	22	31,637	33,727	34,713	35,324	36,395	21
25	23	32,250	34,363	35,350	35,963	37,043	22
26	24	32,878	35,013	36,001	36,616	37,707	23
27	25	33,518	35,673	36,667	37,283	38,385	24

28 * Annual Salary in Whole Dollars.

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

Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
		<u>Firefighter*</u>	<u>Custodian 5</u>	<u>Custodian 6</u>	<u>Mechanic*</u>	<u>Craftsperson*</u>	<u>Exp.</u>
			<u>Or Fewer</u>	<u>Or More</u>			
			<u>Custodians*</u>	<u>Custodians*</u>			
1	22,501	23,032	23,303	24,370	24,866	25,337	0
2	22,902	23,434	23,704	24,772	25,368	25,943	1
3	23,303	23,835	24,105	25,189	25,896	26,544	2
4	23,703	24,237	24,504	25,640	26,417	27,145	3
5	24,105	24,636	24,908	26,094	26,875	27,749	4
6	24,504	25,035	25,339	26,548	27,466	28,351	5
7	24,908	25,491	25,793	26,995	27,992	28,952	6
8	25,339	25,945	26,243	27,446	28,516	29,554	7
9	25,793	26,394	26,695	27,899	29,041	30,157	8
10	26,243	26,846	27,145	28,351	29,563	30,760	9
11	26,695	27,297	27,598	28,802	30,090	31,361	10
12	27,145	27,752	28,052	29,251	30,614	31,965	11
13	27,606	28,217	28,515	29,709	31,150	32,583	12
14	28,077	28,692	28,991	30,177	31,698	33,216	13
15	28,558	29,178	29,478	30,653	32,256	33,864	14
16	29,048	29,671	29,973	31,138	32,826	34,525	15

1	Step	Custodian*	Custodian	Chief	Chief	Maintenance	Skilled	Yrs of
2			Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
3				Or Fewer	Or More			
4				Custodians*	Custodians*			
5	1	22,951	23,493	23,769	24,857	25,363	25,844	0
6	2	23,360	23,903	24,178	25,267	25,875	26,462	1
7	3	23,769	24,312	24,587	25,693	26,414	27,075	2
8	4	24,177	24,722	24,994	26,153	26,945	27,688	3
9	5	24,587	25,129	25,406	26,616	27,413	28,304	4
10	6	24,994	25,536	25,846	27,079	28,015	28,918	5
11	7	25,406	26,001	26,309	27,535	28,552	29,531	6
12	8	25,846	26,464	26,768	27,995	29,086	30,145	7
13	9	26,309	26,922	27,229	28,457	29,622	30,760	8
14	10	26,768	27,383	27,688	28,918	30,154	31,375	9
15	11	27,229	27,843	28,150	29,378	30,692	31,988	10
16	12	27,688	28,307	28,613	29,836	31,226	32,604	11
17	13	28,158	28,781	29,085	30,303	31,773	33,235	12
18	14	28,639	29,266	29,571	30,781	32,332	33,880	13
19	15	29,129	29,762	30,068	31,266	32,901	34,541	14
20	16	29,629	30,264	30,572	31,761	33,483	35,216	15

21 * Annual Salary in Whole Dollars.

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

~~SCHOOL FOOD SERVICE MANAGERS*~~

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

Step	Below	351 500	501 800	801 1200	1201 1600	1601 2000	2000+	Yrs. of
	351							Exp.
1	21,168	22,145	23,120	24,092	25,052	26,233	26,819	0
2	21,656	22,629	23,608	24,580	25,491	26,377	27,262	1
3	22,145	23,120	24,092	25,052	25,934	26,819	27,704	2
4	22,629	23,608	24,580	25,491	26,377	27,262	28,147	3
5	23,120	24,092	25,052	25,954	26,819	27,704	28,589	4
6	23,608	24,580	25,491	26,377	27,262	28,147	29,032	5
7	24,092	25,052	25,934	26,819	27,704	28,589	29,512	6
8	24,580	25,491	26,377	27,262	28,147	29,032	30,001	7
9	25,052	25,934	26,819	27,704	28,589	29,512	30,491	8
10	25,491	26,377	27,262	28,147	29,032	30,001	30,979	9
11	25,934	26,819	27,704	28,589	29,512	30,491	31,463	10
12	26,377	27,262	28,147	29,032	30,001	30,979	31,950	11
13	26,819	27,704	28,589	29,512	30,491	31,463	32,441	12
14	27,262	28,147	29,032	30,001	30,979	31,950	32,927	13
15	27,704	28,589	29,512	30,491	31,463	32,441	33,420	14
16	28,147	29,032	30,001	30,979	31,950	32,927	33,910	15
17	28,601	29,528	30,499	31,476	32,449	33,424	34,408	16
18	29,066	30,040	31,009	31,983	32,959	33,929	34,917	17
19	29,541	30,564	31,529	32,500	33,478	34,443	35,434	18
20	30,023	31,099	32,058	33,026	34,007	34,966	35,959	19

SCHOOL FOOD SERVICE MANAGERS*									
Number of Pupils in School Served by Cafeteria									
Step	Below	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of	
	351							Exp.	
5	1	21,591	22,588	23,582	24,574	25,553	26,758	27,355	0
6	2	22,089	23,082	24,080	25,072	26,001	26,905	27,807	1
7	3	22,588	23,582	24,574	25,553	26,453	27,355	28,258	2
8	4	23,082	24,080	25,072	26,001	26,905	27,807	28,710	3
9	5	23,582	24,574	25,553	26,473	27,355	28,258	29,161	4
10	6	24,080	25,072	26,001	26,905	27,807	28,710	29,613	5
11	7	24,574	25,553	26,453	27,355	28,258	29,161	30,102	6
12	8	25,072	26,001	26,905	27,807	28,710	29,613	30,601	7
13	9	25,553	26,453	27,355	28,258	29,161	30,102	31,101	8
14	10	26,001	26,905	27,807	28,710	29,613	30,601	31,599	9
15	11	26,453	27,355	28,258	29,161	30,102	31,101	32,092	10
16	12	26,905	27,807	28,710	29,613	30,601	31,599	32,589	11
17	13	27,355	28,258	29,161	30,102	31,101	32,092	33,090	12
18	14	27,807	28,710	29,613	30,601	31,599	32,589	33,586	13
19	15	28,258	29,161	30,102	31,101	32,092	33,090	34,088	14
20	16	28,710	29,613	30,601	31,599	32,589	33,586	34,588	15
21	17	29,173	30,119	31,109	32,106	33,098	34,092	35,096	16
22	18	29,647	30,641	31,629	32,623	33,618	34,608	35,615	17
23	19	30,132	31,175	32,160	33,150	34,148	35,132	36,143	18
24	20	30,623	31,721	32,699	33,687	34,687	35,665	36,678	19

25 * Annual Salary in Whole Dollars.

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

SCHOOL LUNCH COOKS AND GENERAL WORKERS

Step	General <u>Worker</u>	Cook/Baker	Years of Experience
1	13.93	14.78	0
2	14.07	14.90	1
3	14.23	15.03	2
4	14.32	15.14	3
5	14.44	15.28	4
6	14.63	15.46	5
7	14.77	15.56	6
8	14.87	15.66	7
9	14.95	15.76	8
10	15.05	15.89	9
11	15.17	16.04	10
12	15.37	16.17	11
13	15.49	16.31	12
14	15.63	16.44	13
15	15.76	16.54	14
16	15.89	16.71	15
17	16.05	16.87	16
18	16.19	16.97	17
19	16.34	17.06	18
20	16.50	17.18	19
21	16.66	17.28	20
22	16.81	17.39	21

SCHOOL LUNCH COOKS AND GENERAL WORKERS

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

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

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

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	22,687	25,530	0
2	23,548	26,518	1
3	24,447	27,549	2
4	25,386	28,625	3
5	26,366	29,749	4
6	27,390	30,922	5
7	28,459	32,149	6
8	29,577	33,429	7
9	30,743	34,765	8
10	31,960	36,161	9

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	23,141	26,041	0
2	24,019	27,048	1
3	24,936	28,100	2
4	25,894	29,198	3
5	26,893	30,344	4
6	27,938	31,540	5
7	29,028	32,792	6
8	30,169	34,098	7
9	31,358	35,460	8
10	32,599	36,884	9

* Annual Salary in Whole Dollars.

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

~~§ 9219. Basic salary schedule for Plan A employees~~

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

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

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

35 INDEX DERIVATION Base = 1.00 The base salary for
 36 10-month employees shall be calculated by taking the
 37 salary derived at Bachelor's degree, 0 years from §1305(b)
 38 of this title, and dividing by 0.65584 to account
 39 for 100 percent state funding.

40 **Section 9.** Salaries and wage rates for state employees who are not covered by the provisions of 14 Del.

41 C. c. 13, 19 Del. C. § 1311A, 19 Del. C. c. 16 or by the Merit System pay plan, excluding employees of the
 42 General Assembly - House or the General Assembly - Senate, Uniformed State Police, all full-time and regular
 43 part-time non-Merit Telecommunications Specialists, Senior Telecommunications Specialists, Telecommunication
 44 Shift Supervisors, Telecommunications Central Control Specialists, Senior Telecommunications Central Control
 45 Specialists and Telecommunications Central Control Shift Supervisors employed in the Communications section
 46 of the Department of Safety and Homeland Security, Delaware State Police, employees of the University of
 47 Delaware, employees of Delaware State University, employees of Delaware Technical Community College who

1 are paid on the Administrative Salary Plan or Faculty Plan, Plans D and A, respectively, members and employees
2 of the Delaware National Guard and employees whose salaries are governed by Section 10 of this Act, shall have
3 the following:

4 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated
5 by the State to employees with similar training and experience who serve in similar positions in the Merit System.
6 In the event that there are no similar positions in the Merit System, the Secretary of the Department of Human
7 Resources shall establish an exempt position classification only for the purpose of assigning a salary or wage rate to
8 said position. On or before August 15, the Secretary of the Department of Human Resources shall publish a list of
9 exempt positions and the comparable Merit System class and/or pay grade for each position. In addition, such listing
10 shall show the name of the incumbent, if the position is filled, and shall show the statutory citation that authorizes
11 the establishment of the exempt position(s). The Secretary of the Department of Human Resources shall provide
12 copies of such listing to members of the Joint Finance Committee, the Director of the Office of Management and
13 Budget and the Controller General. No exempt employee shall be hired until an approved comparability has been
14 assigned to the position. No reclassification/regarding change in pay grade comparability of a filled or vacant
15 exempt position, or change of a Merit System position to an exempt position otherwise permitted under Delaware
16 Law shall become effective unless approved by the Secretary of the Department of Human Resources, the Director
17 of the Office of Management and Budget and the Controller General. In order to permit the development of the
18 comparability list, state agencies shall provide to the Secretary of the Department of Human Resources job
19 descriptions of all exempt positions and position classification questionnaires describing the duties and
20 responsibilities of each of the positions. The certification of comparability by the Secretary of the Department of
21 Human Resources shall not be withheld unreasonably. Those positions assigned on a list of comparability that are
22 assigned a comparable class and/or pay grade in the Merit System shall be paid in accordance with Sections 8(b) and
23 (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
24 such employees unless specifically authorized in this Act.

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

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

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(01 01 01)	Representative	48,237	
(01 02 01)	Senator	48,237	
(02 00 00)	Judicial Secretaries	53,045	
(02 00 00)	Judicial Secretaries to Presiding Judges	55,343	
(02 01 00)	Chief Justice – Supreme Court	214,394	
(02 01 00)	Justice – Supreme Court	205,135	
(02 01 00)	Judicial Secretary to the Chief Justice	55,970	
(02 01 00)	Supreme Court Judicial Secretary	55,343	
(02 02 00)	Chancellor – Court of Chancery	204,608	
(02 02 00)	Vice Chancellor – Court of Chancery	192,862	
(02 03 00)	President Judge – Superior Court	204,608	
(02 03 00)	Associate Judge – Superior Court	192,862	
(02 03 00)	Commissioner – Superior Court	121,109	
(02 03 00)	New Castle County Prothonotary	71,550	
(02 03 00)	Kent County Prothonotary	64,230	
(02 03 00)	Sussex County Prothonotary	64,230	
(02 06 00)	Chief Judge – Court of Common Pleas	200,377	
(02 06 00)	Judge – Court of Common Pleas	184,438	
(02 06 00)	Commissioner – Court of Common Pleas	116,646	
(02 08 00)	Chief Judge – Family Court	204,608	
		General	All Other
Budget Unit	Line Item	Fund	Funds
(02 08 00)	Associate Judge – Family Court	192,862	
(02 08 00)	Commissioner – Family Court*	121,109	
(02 13 00)	Chief Magistrate – Justice of the Peace Court	135,917	
(02 13 00)	Magistrate – Justice of the Peace Court – 1st Term	78,783	

1	(02 13 00)	Magistrate Justice of the Peace Court 2nd Term	81,474	
2	(02 13 00)	Magistrate Justice of the Peace Court 3rd Term	83,952	
3	* Family Court Commissioner positions may be funded with Special Funds.			
4	(02 13 00)	Judicial Secretary to the Chief Magistrate	53,045	
5	(02 17 00)	State Court Administrator Office of the State Court	140,112	
6		Administrator		
7	(02 17 00)	Judicial Secretary to the State Court Administrator	55,343	
8	(02 18 00)	Public Guardian	88,197	
9	(02 18 05)	Child Advocate	121,764	
10	(10 01 01)	Governor	171,000	
11	(10 02 00)	Director Office of Management and Budget	155,890	
12	(10 02 50)	Executive Secretary Architectural Accessibility Board	55,761	
13	(10 07 01)	Executive Director Criminal Justice Council	98,215	
14	(10 07 01)	Director Domestic Violence Coordinating Council	73,850	
15	(10 07 02)	Executive Director DELJIS	98,215	
16	(10 08 01)	Director Delaware State Housing Authority		129,500
17	(11 00 00)	Chief Information Officer	170,007	
18	(12 01 01)	Lieutenant Governor	83,884	
19	(12 02 01)	Auditor	118,300	
20	(12 03 01)	Insurance Commissioner		118,300
21	(12 05 01)	State Treasurer	122,285	
22	(15 01 01)	Attorney General	152,891	
23	(15 01 01)	Chief Deputy Attorney General	137,394	
24			General	All Other
25	Budget Unit	Line Item	Fund	Funds
26	(15 02 01)	Chief Defender	147,664	
27	(15 02 02)	Chief Deputy Public Defender	132,720	
28	(16 01 00)	Secretary Human Resources	135,971	
29	(20 01 00)	Secretary State	139,008	
30	(20 01 00)	Executive Director Employment Relations Boards	94,503	

1	(20-02-00)	Director Human Relations	83,450	
2	(20-03-00)	Director Division of Archives	83,450	
3	(20-04-00)	Public Advocate		94,503
4	(20-04-00)	Director Public Service Commission		111,233
5	(20-04-00)	Director Professional Regulation		102,187
6	(20-05-00)	Director Corporations		118,814
7	(20-06-00)	Director Historical and Cultural Affairs	98,424	
8	(20-07-00)	Director Arts	85,666	
9	(20-08-00)	State Librarian	88,072	
10	(20-15-00)	State Banking Commissioner		116,095
11	(25-01-00)	Secretary Finance	155,890	
12	(25-05-00)	Director Accounting	120,120	
13	(25-06-00)	Director Revenue	129,480	
14	(25-07-00)	Director State Lottery		109,926
15	(35-01-00)	Secretary Health and Social Services	159,692	
16	(35-01-00)	Director Management Services	107,591	11,955
17	(35-02-00)	Director Medicaid and Medical Assistance	59,878	59,877
18	(35-05-00)	Director Public Health	175,540	
19	(35-06-00)	Director Substance Abuse and Mental Health	148,876	
20	(35-07-00)	Director Division of Social Services	59,878	59,877
21	(35-08-00)	Director Visually Impaired	92,673	
22	(35-09-00)	Director Health Care Quality*	97,063	
23			General	All Other
24	Budget Unit	Line Item	Fund	Funds
25	(35-10-00)	Director Child Support Services	32,966	63,993
26	(35-11-00)	Director Developmental Disabilities Services	119,650	
27	(35-12-00)	Director State Service Centers	97,063	
28	(35-14-00)	Director Services for Aging and Adults	119,756	
29		with Physical Disabilities		
30	(37-01-00)	Secretary Services for Children,	143,416	
31		Youth and Their Families		

1	* Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.			
2	(37-01-00)	Director – Management Support Services	109,298	
3	(37-04-00)	Director – Prevention and Behavioral Health Services	109,298	
4	(37-05-00)	Director – Youth Rehabilitative Services	109,298	
5	(37-06-00)	Director – Family Services	109,298	
6	(38-01-00)	Commissioner – Correction	155,130	
7	(38-01-00)	Bureau Chief – Administrative Services	107,206	
8	(38-02-00)	Bureau Chief – Healthcare, Substance Abuse and	114,213	
9		Mental Health Services		
10	(38-04-00)	Bureau Chief – Prisons	122,033	
11	(38-06-00)	Bureau Chief – Community Corrections	116,487	
12	(40-01-00)	Secretary – Natural Resources and Environmental Control	135,971	
13	(40-01-00)	Deputy Secretary – Natural Resources and	111,703	
14		Environmental Control		
15	(40-03-02)	Director – Parks and Recreation	103,025	
16	(40-03-03)	Director – Fish and Wildlife	51,513	51,512
17	(40-03-04)	Director – Watershed Stewardship	103,025	
18	(40-04-02)	Director – Air Quality	100,514	
19	(40-04-03)	Director – Water	103,025	
20	(40-04-04)	Director – Waste and Hazardous Substances	103,025	
21	(40-04-05)	Director – Climate, Coastal, and Energy	100,608	
22	(45-01-00)	Secretary – Safety and Homeland Security	143,416	
23	(45-01-00)	Director – Delaware Emergency Management Agency	50,257	50,257
24			General	All Other
25	Budget Unit	Line Item	Fund	Funds
26	(45-03-00)	Commissioner – Alcoholic Beverage Control	119,337	
27	(45-04-00)	Director – Alcohol and Tobacco Enforcement	94,316	
28	(45-06-00)	Superintendent – State Police	206,396	
29	(45-06-00)	Assistant Superintendent – State Police	189,354	
30	(55-01-01)	Secretary – Transportation		146,136
31	(55-01-02)	Director – Finance		120,800

1	(55-02-01)	Director – Technology and Innovation		121,323
2	(55-03-01)	Director – Planning		121,323
3	(55-04-70)	Director – Maintenance and Operations		121,323
4	(55-08-30)	Chief Engineer		127,492
5	(55-11-10)	Director – Motor Vehicles		121,323
6	(60-01-00)	Secretary – Labor	12,950	116,550
7	(60-06-00)	Director – Unemployment Insurance		103,129
8	(60-07-00)	Director – Industrial Affairs		100,514
9	(60-08-00)	Director – Vocational Rehabilitation		100,514
10	(60-09-00)	Director – Employment and Training	20,103	80,411
11	(65-01-00)	Secretary – Agriculture	129,500	
12	(65-01-00)	Deputy Secretary – Agriculture	90,476	
13	(70-01-01)	State Election Commissioner	92,673	
14	(70-01-01)	Director, New Castle County Elections	80,961	
15	(70-01-01)	Deputy Director, New Castle County Elections	79,392	
16	(70-01-01)	Director, Kent County Elections	80,961	
17	(70-01-01)	Deputy Director, Kent County Elections	79,392	
18	(70-01-01)	Director, Sussex County Elections	80,961	
19	(70-01-01)	Deputy Director, Sussex County Elections	79,392	
20	(75-01-01)	State Fire Marshal	92,673	
21	(75-02-01)	Director – State Fire School	92,673	
22			General	All Other
23	Budget Unit	Line Item	Fund	Funds
24	(76-01-01)	Adjutant General	131,202	
25	(95-01-00)	Secretary of Education	170,007	
26	(95-01-00)	Deputy Secretary of Education	136,067	
27	(95-06-00)	Executive Secretary – Advisory Council on Career	102,502	
28		and Technical Education		

		General	All Other
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>
			<u>Funds</u>
3	(01-01-01)	Representative	49,202
4	(01-02-01)	Senator	49,202
5	(02-00-00)	Judicial Secretaries	54,106
6	(02-00-00)	Judicial Secretaries to Presiding Judges	56,450
7	(02-01-00)	Chief Justice - Supreme Court	221,898
8	(02-01-00)	Justice - Supreme Court	212,315
9	(02-01-00)	Judicial Secretary to the Chief Justice	57,089
10	(02-01-00)	Supreme Court Judicial Secretary	56,450
11	(02-02-00)	Chancellor - Court of Chancery	211,769
12	(02-02-00)	Vice Chancellor - Court of Chancery	199,612
13	(02-03-00)	President Judge - Superior Court	211,769
14	(02-03-00)	Associate Judge - Superior Court	199,612
15	(02-03-00)	Commissioner - Superior Court	127,043
16	(02-03-00)	New Castle County Prothonotary	72,981
17	(02-03-00)	Kent County Prothonotary	65,515
18	(02-03-00)	Sussex County Prothonotary	65,515
19	(02-06-00)	Chief Judge - Court of Common Pleas	205,587
20	(02-06-00)	Judge - Court of Common Pleas	189,049
21	(02-06-00)	Commissioner - Court of Common Pleas	122,012
22	(02-08-00)	Chief Judge - Family Court	211,769
23	(02-08-00)	Associate Judge - Family Court	199,612
24	(02-08-00)	Commissioner - Family Court*	127,043
25	(02-13-00)	Chief Magistrate - Justice of the Peace Court	142,308
26	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	80,595
27	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	83,429
28	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	86,051
29	* - Family Court Commissioner positions may be funded with Special Funds.		

		General	All Other
	Budget Unit	Fund	Funds
3	(02-13-00) Judicial Secretary to the Chief Magistrate	54,106	
4	(02-17-00) State Court Administrator - Office of the State Court	142,914	
5	Administrator		
6	(02-17-00) Judicial Secretary to the State Court Administrator	56,450	
7	(02-18-00) Public Guardian	89,961	
8	(02-18-05) Child Advocate	124,199	
9	(10-01-01) Governor	171,000	
10	(10-02-00) Director - Office of Management and Budget	159,008	
11	(10-02-50) Executive Secretary - Architectural Accessibility Board	56,876	
12	(10-07-01) Executive Director - Criminal Justice Council	102,000	
13	(10-07-01) Director - Domestic Violence Coordinating Council	75,327	
14	(10-07-02) Executive Director - DELJIS	102,000	
15	(10-08-01) Director - Delaware State Housing Authority		135,327
16	(11-00-00) Chief Information Officer	173,407	
17	(12-01-01) Lieutenant Governor	85,562	
18	(12-02-01) Auditor	124,215	
19	(12-03-01) Insurance Commissioner		124,215
20	(12-05-01) State Treasurer	127,177	
21	(15-01-01) Attorney General	155,949	
22	(15-01-01) Chief Deputy Attorney General	142,425	
23	(15-02-01) Chief Defender	150,618	
24	(15-02-02) Chief Deputy Public Defender	138,081	
25	(16-01-00) Secretary - Human Resources	139,371	
26	(20-01-00) Secretary - State	146,375	
27	(20-01-00) Executive Director - Employment Relations Boards	96,393	
28	(20-02-00) Director - Human Relations	85,119	
29	(20-03-00) Director - Division of Archives	85,119	
30	(20-04-00) Public Advocate		96,393

		General	All Other
	Budget Unit	Fund	Funds
3	(20-04-00)	Director - Public Service Commission	113,458
4	(20-04-00)	Director - Professional Regulation	104,231
5	(20-05-00)	Director - Corporations	128,112
6	(20-06-00)	Director - Historical and Cultural Affairs	100,392
7	(20-07-00)	Director - Arts	87,379
8	(20-08-00)	State Librarian	89,833
9	(20-15-00)	State Banking Commissioner	118,417
10	(25-01-00)	Secretary - Finance	159,008
11	(25-05-00)	Director - Accounting	122,522
12	(25-06-00)	Director - Revenue	132,070
13	(25-07-00)	Director - State Lottery	117,500
14	(35-01-00)	Secretary - Health and Social Services	166,080
15	(35-01-00)	Director - Management Services	109,743
16	(35-02-00)	Director - Medicaid and Medical Assistance	61,075
17	(35-05-00)	Director - Public Health	179,051
18	(35-06-00)	Director - Substance Abuse and Mental Health	151,854
19	(35-07-00)	Director - Division of Social Services	61,075
20	(35-08-00)	Director - Visually Impaired	94,526
21	(35-09-00)	Director - Health Care Quality*	99,004
22	(35-10-00)	Director - Child Support Services	33,625
23	(35-11-00)	Director - Developmental Disabilities Services	122,043
24	(35-12-00)	Director - State Service Centers	99,004
25	(35-14-00)	Director - Services for Aging and Adults	122,151
26		with Physical Disabilities	
27	(37-01-00)	Secretary - Services for Children,	149,152
28		Youth and Their Families	
29	(37-01-00)	Director - Management Support Services	111,484
30	(37-04-00)	Director - Prevention and Behavioral Health Services	111,484

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

		General	All Other
	Budget Unit	Fund	Funds
3	(37-05-00) Director - Youth Rehabilitative Services	111,484	
4	(37-06-00) Director - Family Services	111,484	
5	(38-01-00) Commissioner - Correction	157,457	
6	(38-01-00) Bureau Chief - Administrative Services	109,350	
7	(38-02-00) Bureau Chief – Healthcare, Substance Abuse and	116,497	
8	Mental Health Services		
9	(38-04-00) Bureau Chief - Prisons	124,474	
10	(38-06-00) Bureau Chief - Community Corrections	118,817	
11	(40-01-00) Secretary - Natural Resources and Environmental Control	139,371	
12	(40-01-00) Deputy Secretary - Natural Resources and	127,500	
13	Environmental Control		
14	(40-03-02) Director - Parks and Recreation	105,086	
15	(40-03-03) Director - Fish and Wildlife	52,543	52,543
16	(40-03-04) Director - Watershed Stewardship	105,086	
17	(40-04-02) Director - Air Quality	105,086	
18	(40-04-03) Director - Water	105,086	
19	(40-04-04) Director - Waste and Hazardous Substances	105,086	
20	(40-04-05) Director - Climate, Coastal, and Energy	105,086	
21	(45-01-00) Secretary - Safety and Homeland Security	149,152	
22	(45-01-00) Director - Delaware Emergency Management Agency	51,262	51,262
23	(45-03-00) Commissioner - Alcoholic Beverage Control	121,724	
24	(45-04-00) Director - Alcohol and Tobacco Enforcement	96,202	
25	(45-06-00) Superintendent - State Police	225,453	
26	(45-06-00) Assistant Superintendent - State Police	206,838	
27	(55-01-01) Secretary - Transportation		149,059
28	(55-01-02) Director - Finance		123,216
29	(55-02-01) Director - Technology and Innovation		123,749
30	(55-03-01) Director - Planning		123,749
31	(55-04-70) Director - Maintenance and Operations		123,749

		General	All Other
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>
			<u>Funds</u>
3	(55-08-30)	Chief Engineer	136,008
4	(55-11-10)	Director - Motor Vehicles	123,749
5	(60-01-00)	Secretary - Labor	13,533
6	(60-06-00)	Director - Unemployment Insurance	121,794
7	(60-07-00)	Director - Industrial Affairs	105,192
8	(60-07-00)	Director - Industrial Affairs	102,552
8	(60-08-00)	Director - Vocational Rehabilitation	102,552
9	(60-09-00)	Director - Employment and Training	20,505
9	(60-09-00)	Director - Employment and Training	82,019
10	(65-01-00)	Secretary - Agriculture	135,327
11	(65-01-00)	Deputy Secretary - Agriculture	92,286
12	(70-01-01)	State Election Commissioner	94,526
13	(70-01-01)	Director, New Castle County Elections	82,580
14	(70-01-01)	Deputy Director, New Castle County Elections	80,980
15	(70-01-01)	Director, Kent County Elections	82,580
16	(70-01-01)	Deputy Director, Kent County Elections	80,980
17	(70-01-01)	Director, Sussex County Elections	82,580
18	(70-01-01)	Deputy Director, Sussex County Elections	80,980
19	(75-01-01)	State Fire Marshal	94,526
20	(75-02-01)	Director - State Fire School	94,526
21	(76-01-01)	Adjutant General	136,450
22	(95-01-00)	Secretary of Education	173,407
23	(95-01-00)	Deputy Secretary of Education	138,788
24	(95-06-00)	Executive Secretary - Advisory Council on Career	104,552
25		and Technical Education	

- 26 (b) (i) Salaries of designated positions in Section 10(a) of this Act shall have no further increase
- 27 applied by any other section of this Act, except as provided in Section 10(b)(ii), (iii), (iv), (v)
- 28 and (vi).
- 29 (ii) In reviewing requests made pursuant to this section, the Secretary of the Department of
- 30 Human Resources shall provide an analysis of the request and shall solicit the advice and

1 written consent of the Director of the Office of Management and Budget and the Controller
2 General in the event the salary is higher than the amount listed in Section 10(a).

3 (iii) Positions designated in Section 10(a) of this Act may be paid a salary that is less than the
4 designated salary if the position is filled on an "acting" basis.

5 (iv) An agency may request a dual incumbency for a division director or equivalent position in
6 Section 10(a), provided that the Secretary of the Department of Human Resources, the
7 Director of the Office of Management and Budget and the Controller General determine that
8 the position is essential to fill during the interim period it would otherwise be vacant. The
9 agency shall submit a request to the Department of Human Resources. The Secretary of the
10 Department of Human Resources shall review this request and seek the advice and written
11 consent of the Director of the Office of Management and Budget and the Controller General.

12 (v) If the incumbent in the position of Secretary - Health and Social Services holds a state
13 medical license, the salary listed in Section 10(a) of this Act for that position shall be
14 increased by \$12.0. Additionally, if the incumbent in the position of Secretary - Health and
15 Social Services is a board-certified physician, a \$3.0 supplement shall be added to the annual
16 salary listed in Section 10(a) of this Act.

17 (vi) Notwithstanding any other provision of law or Section of this Act to the contrary, positions
18 designated in Section 10(a) that were reviewed and recommended for salary adjustment
19 during the prior fiscal year will be eligible to receive the recommended increase retroactively
20 to the first full pay period of fiscal year upon the approval of the Director of the Office of
21 Management and Budget and the Controller General.

22 (c) By May 1, the Department of Human Resources shall submit to the Joint Finance Committee a listing
23 of employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points
24 applicable for Fiscal Year ~~2022~~2023 and the number of Hay points of any recommended changes for any position
25 for Fiscal Year ~~2023~~2024.

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

	Budget Unit	Line Item	General Fund	All Other Funds
1				
2	(10-02-32)	Board Members - Pensions		\$15.0
3	(10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	
4	(15-01-01)	Board Members - Consumer Protection	3.5	
5	(20-01-00)	Board Members - Public Employment Relations Board	7.4	
6	(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
7	(20-02-00)	Board Members - Human Relations	2.5	
8	(20-04-00)	Board Members - Professional Regulation		71.5
9	(20-04-00)	Board Members - Public Service Commission		155.0
10	(25-01-00)	Board Members - Revenue	33.0	
11	(38-04-00)	Board Members - Institutional Classification	12.0	
12	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
13	(60-07-00)	Board Members - Industrial Accident Board		245.4
14	(65-01-05)	Harness Racing Commission		13.6
15	(65-01-10)	Thoroughbred Racing Commission		13.6
16	(65-01-12)	Nutrient Management Commission	22.4	
17	(70-01-01)	Board Members - State Board of Elections	21.5	
18	(95-01-40)	Board Members - State Board of Education	21.6	

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

28 **Section 12.** Section 1 of this Act includes an appropriation for Salary/OEC Contingency in the Office of
29 Management and Budget, Contingencies and One-Time Items (10-02-11). Included in said appropriation is funding
30 for paid family leave. For local education agencies, funding available for this program shall be reimbursed and

1 limited to a maximum value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current
2 year other employment costs. Local education agencies shall submit the request for contractual substitute
3 reimbursement to the Department of Education and funding shall be transferred to the local education agencies for
4 eligible costs. ~~shall be subject to the approval of the Director of the Office of Management and Budget and the~~
5 ~~Controller General.~~

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

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

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

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

22 **Section 15.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the
23 Office of Management and Budget, subject to the approval of the Controller General, is authorized to make technical
24 adjustments to the personnel complement of any agency as appropriated in Section 1 of this Act in those situations
25 where, due to the rounding of split-funded positions, such an adjustment is necessary so that an agency may
26 establish its authorized complement.

27 **Section 16.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, approval of a rate higher than 80 percent of the
28 midpoint which results in a need for leveling-up to address pay compression or pay equity, as defined by a criteria
29 established by the Secretary of the Department of Human Resources, shall only occur with the concurrence of the

1 Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the
2 Controller General, provided that sufficient funds exist within the agency's base budget to fund such actions.
3 Notwithstanding any provisions of this Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the
4 Merit Rules shall be considered compensation for the purposes of collective bargaining. The Secretary of the
5 Department of Human Resources, the Director of the Office of Management and Budget and the Controller General,
6 with the concurrence of the Co-Chairs of the Joint Finance Committee, shall promulgate policies and procedures to
7 implement this section.

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

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

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

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

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

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

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

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

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

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

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

22 **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
23 69, the announcement of bid solicitations and associated notices for the required duration on
24 www.bids.delaware.gov shall satisfy the public notice and advertisement requirements under this chapter.

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

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

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

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

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

25 **Section 29.** Positions on the comparability list that are assigned a comparable class and/or pay grade in the
26 Merit System, who are otherwise eligible for annual leave accrual per Delaware Code, that are approved to work a
27 standard work week of 40 hours, shall accrue annual leave at the rate of 14.0 hours for each completed calendar
28 month of state service. Agencies who have granted leave to employees in excess of 13.25 hours per month based on
29 a 40-hour workweek shall not be required to recoup accruals.

1 **Section 30.** The Secretary of the Department of Human Resources shall have the authority to review and
 2 recommend which employee classifications in the Department of Correction are eligible to receive hazardous duty
 3 level A-1 supplemental compensation. Employees covered by a collective bargaining agreement who have
 4 negotiated to have the hazardous duty level A-1 supplement added into their base salary rate shall not be eligible for
 5 this supplement. Any recommendation for level A-1 supplemental compensation must be approved by the Director
 6 of Office of Management and Budget and Controller General. Any supplemental compensation approved under this
 7 section shall be effective the first day of the full pay period following approval.

8 **Section 31.** Notwithstanding any other provision of this Act or the Delaware Code to the contrary, the
 9 Director of the Office of Management and Budget, with the concurrence of the Controller General and the Secretary
 10 of the Department of Human Resources, is authorized to make changes to pay matrices should such changes be
 11 required to meet critical shortages in direct service areas of operation.

12 **Section 32.** (a) For the fiscal year ending June 30, ~~2021~~2022, any sums in the following accounts shall
 13 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2022~~2023. Any
 14 appropriation listed below that has a balance of zero on June 30, ~~2021~~2022 shall not continue:

15 Fiscal Year(s)	Appropriation	Description
16 2013/14/15/16/17/18/19/20/21/ <u>22</u>	01-01-01-00140	Travel
17 2017/18/19/20/21/ <u>22</u>	01-01-01-00141	Legislative Travel
18 2019/20/21/ <u>22</u>	01-01-01-00145	House Member Expenses
19 2018/19/20/21/ <u>22</u>	01-01-01-00150	Contractual Services
20 2018/19/20/21/ <u>22</u>	01-01-01-00160	Supplies and Materials
21 2020/21/ <u>22</u>	01-01-01-00180	House Committee Expenses
22 2017/18/19/20/21/ <u>22</u>	01-02-01-00140	Travel
23 2017/18/19/20/21/ <u>22</u>	01-02-01-00141	Legislative Travel
24 2019/20/2021/22	01-02-01-00145	Senate Member Expenses
25 2017/18/19/20/2021/22	01-02-01-00150	Contractual Services
26 2018/19/20/21/ <u>22</u>	01-02-01-00160	Supplies and Materials
27 2018/19/20/21/ <u>22</u>	01-02-01-00170	Capital Outlay
28 2018/2019/20/21/22	01-02-01-00180	Senate Committee Expenses

1	2011/12/13/14/15/16/	01-05-01-00140	Travel
2	17/18/19/2020/21/22		
3	2019/20/21/22	01-05-01-00141	Legislative Travel
4	2014/15/16/17/18/19/20/21/22	01-05-01-00150	Contractual Services
5	2020/21/22	01-05-01-00160	Supplies and Materials
6	2018/19/20/21	01-05-01-00183	Eastern Trade Council
7	2019/20/21/22	01-05-01-00184	Interstate Agriculture Commission
8	2021/22	01-05-01-00240	Delaware River Basin Commission
9	2021	01-05-01-00429	Council of State Governments
10	2011/12/15/18/19/20/21/22	01-05-01-00432	State and Local Legal Center, NCSL
11	2021/22	01-05-01-00509	National Black Caucus of State Legislators
12	2015/16/17/18/19/20/21/22	01-05-01-00514	Legislation for Gaming States
13	2017/18/19/20/21/22	01-08-01-00140	Travel
14	2013/16/2017/18/19/20/21/22	01-08-01-00150	Contractual Services
15	2017/18/19/20/21/22	01-08-01-00152	Printing - Laws and Journals
16	2017/18/19/20/21/22	01-08-01-00160	Supplies and Materials
17	2019/20/21/22	01-08-01-00170	Capital Outlay
18	2018/19/20/2021/22	01-08-01-00185	Sunset Committee Expenses
19	2016/17/18/19/2020/21/22	01-08-02-00140	Travel
20	2017/19/20/21/22	01-08-02-00150	Contractual Services
21	2017/18/19/20/21/22	01-08-02-00160	Supplies and Materials
22	2017/2018/19/20/21/22	01-08-02-00170	Capital Outlay
23	2009	01-08-02-00186	TriCent Committee
24	2017/18/19/20/21/22	01-08-02-00189	Contingency - Legislative Council
25	2017/18/19/20/21/22	01-08-02-00190	Contingency - Family Law Commission Expenses
26	2017/18/19/20	01-08-02-00195	Contingency - Clean Air Policy Committee
27	2019/20/21/22	01-08-02-00196	Contingency - JFC/CIP
28	2020/21	01-08-02-00197	Contingency - Internship
29	2021	01-08-02-00199	Contingency - Security

1	2020	01-08-02-08916	DELIS
2	<u>2017/18/19/20/21/22</u>	01-08-03-00140	Travel
3	2017/ <u>2018/19/20/21/22</u>	01-08-03-00150	Contractual Services
4	<u>2017/18/19/20/21/22</u>	01-08-03-00160	Supplies and Materials
5	<u>2017/18/19/20/21/22</u>	01-08-06-00140	Travel
6	<u>2017/18/19/20/21/22</u>	01-08-06-00160	Supplies and Materials
7	2020/ <u>2021/22</u>	02-03-10-00202	Jury Expenses
8	2021	02-06-10-00150	Contractual Services
9	2021	02-06-10-00160	Supplies and Materials
10	2021	02-17-01-00150	Contractual Services
11	2021	02-17-01-00160	Supplies and Materials
12	2020/ <u>2021/22</u>	02-17-01-00203	Retired Judges
13	2021/ <u>2022</u>	02-17-01-00204	Continuing Judicial Education
14	2021	02-17-01-00207	Child Attorneys
15	2021/ <u>2022</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
16	2020/ <u>2022</u>	02-17-01-00211	Interpreters
17	2020/ <u>2021/22</u>	02-17-01-00212	New Castle County Courthouse
18	2021/ <u>2022</u>	02-17-04-00201	Technology Maintenance
19	2021/ <u>2022</u>	02-18-01-00216	Special Needs Fund
20	2021/ <u>2022</u>	02-18-05-00217	Ivy Davis Scholarship Fund
21	2020	10-02-05-00607	Operations I
22	<u>2021/22</u>	10-02-10-00227	Budget Automation-Operations
23	2020/ <u>2022</u>	10-02-11-00230	Legal Fees
24	2021/ <u>2022</u>	10-02-11-00232	Salary/OEC
25	2021/ <u>2022</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
26	2016	10-02-11-00270	UD Study
27	2019	10-02-11-00330	Child Care
28	<u>2020/21/22</u>	10-02-11-00507	Behavioral Health Consortium
29	<u>2022</u>	10-02-11-00519	<u>Body Camera Program</u>

1	<u>2022</u>	10-02-11-00597	Veteran Tax Relief Education Expense Fund
2	2020/21	10-02-11-00607	Operations I
3	<u>2022</u>	10-02-11-08004	Expungement Contingency
4	2021	10-02-11-08028	Redding Consortium
5	<u>2022</u>	10-02-11-08902	Self-Insurance/Legal Fees
6	2020	10-02-11-08904	Behavioral Health Consortium
7	2019	10-02-11-08912	Delaware Health Care Claims Database
8	2020	10-02-11-08914	Opportunity Fund
9	2020	10-02-11-08915	Opportunity Fund - Mental Health & Reading
10	2020 <u>2022</u>	10-02-11-08916	Technology
11	2020	10-02-11-08917	ASSIST System Enhancements
12	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
13			
14	<u>2022</u>	10-02-11-08922	Equipment/Body Camera Program
15	<u>2022</u>	10-02-11-08940	Program Supplement/Group Health Insurance Plan
16	<u>2022</u>	10-02-11-08942	Mental Health Services Unit Contingency
17	<u>2022</u>	10-02-11-08943	Eviction Defense Contingency
18	<u>2022</u>	10-02-11-08945	Redding Consortium
19	2020	10-02-50-00607	Operations I
20	2021 / <u>2022</u>	10-07-01-00348	Targeted Youth Prevention Program
21	2021 / <u>2022</u>	10-07-01-00539	Law Enforcement Education Fund
22	<u>2022</u>	11-04-01-08945	Redding Consortium
23	2021 / <u>2022</u>	12-05-04-08008	GIA Section
24	2021 / <u>2022</u>	15-02-03-00206	Contract Conflict Attorneys
25	2021	16-02-02-00504	First State Quality Improvement Fund
26	2021 / <u>2022</u>	16-04-01-00230	Legal Fees
27	2020/21 / <u>2022</u>	16-05-02-00150	Contractual Services
28	2021 / <u>2022</u>	16-05-02-00262	Self Insurance
29	2020/21/ <u>22</u>	20-01-01-00241	International Council of Delaware

1	2020	20-01-01-08925	USS Delaware
2	2021 <u>2022</u>	20-01-02-00259	Veterans Commission Trust
3	<u>2022</u>	20-01-02-08939	<u>Medical Records System Study</u>
4	2021 <u>2022</u>	20-03-01-00287	Delaware Heritage Commission
5	<u>2022</u>	20-03-01-08920	<u>Renovation/Historic Site Improvements</u>
6	2020	20-03-01-08923	Centennial Celebration – Women’s Suffrage
7	<u>2022</u>	20-03-01-08940	<u>Delaware Heritage Commission</u>
8	2021/ <u>22</u>	20-07-01-00296	Delaware Art
9	2021 <u>2022</u>	20-08-01-00297	Library Standards
10	2020	25-01-01-00607	Operations I
11	<u>2022</u>	35-01-10-00523	<u>Health Care Provider Loan Repayment</u>
12	2021 <u>2022</u>	35-01-10-00534	DIDER Loan Repayment
13	<u>2022</u>	35-01-10-08005	<u>Health Care Loan Provider State Loan Repayment</u>
14	2020	35-01-20-00607	Operations
15	2020	35-01-20-08938	Pandemic Contingency
16	<u>2022</u>	35-02-01-00308	<u>Health Child</u>
17	2021	35-02-01-00301	Non-Medicaid State Match
18	2021	35-02-01-00367	Technology Operations
19	2021 <u>2022</u>	35-02-01-00428	Medicaid
20	2021 <u>2022</u>	35-02-01-00528	Medicaid State Match
21	2021 <u>2022</u>	35-02-01-00570	Medicaid Projects
22	2021	35-05-20-00307	Birth to Three
23	2020	35-05-20-08927	Elementary Wellness Centers
24	<u>2022</u>	35-05-20-08945	<u>Redding Consortium</u>
25	2021	35-06-20-00302	Community Housing Supports
26	2021 <u>2022</u>	35-06-20-00521	CMH Group Homes
27	2020 / 21 <u>2022</u>	35-06-20-00583	Community Placements
28	2021 <u>2022</u>	35-06-40-00399	Substance Use Disorder Services
29	2020	35-06-40-08904	Behavioral Health Consortium

1	2021	35-07-01-00328	General Assistance
2	<u>2021/2022</u>	35-07-01-00329	TANF Cash Assistance
3	<u>2021/2022</u>	35-07-01-00330	Child Care
4	<u>2021/2022</u>	35-07-01-00367	Technology Operations
5	2021	35-10-01-00367	Technology Operations
6	<u>2020/21/2022</u>	35-11-30-00335	Purchase of Community Services
7	<u>2021/2022</u>	37-01-50-00351	MIS Development
8	<u>2021/2022</u>	37-06-40-00354	Child Welfare/Contractual Services
9	<u>2020/21/2022</u>	38-01-14-00552	Information Technology
10	<u>2020/21/2022</u>	38-02-01-00359	Medical Treatment and Services
11	<u>2020/21/2022</u>	38-02-01-00361	Drug and Alcohol Treatment
12	2019	38-02-01-08904	Behavioral Health Consortium
13	2020	38-04-01-08928	Training
14	2020	38-04-01-08931	Inmate Grievance Review Project
15	<u>2022</u>	38-04-20-00358	Warehouse
16	<u>2019</u>	40-03-02-00607	Operations
17	<u>2022</u>	40-03-02-08922	Equipment
18	<u>2019/20/2021</u>	40-03-02-08020	Brandywine State Park
19	<u>2022</u>	40-03-03-00375	Beaver, Phragmites and Deer
20	<u>2021/22</u>	40-03-03-00371	Spraying and Insecticides
21	<u>2021/2022</u>	40-03-03-00497	Tick Control Program
22	<u>2021/2022</u>	40-03-03-00566	Natural Heritage Program
23	2021	40-04-03-00366	Whole Basin Management/TMDL
24	2020	40-04-03-08916	Real Time Environmental Monitoring
25	<u>2022</u>	40-04-04-08922	Equipment
26	<u>2021/2022</u>	40-04-04-00380	SARA
27	2020	45-01-30-00607	Operations
28	2019	45-06-08-08904	Behavioral Health Consortium
29	2020	45-06-08-08922	Equipment

1	2020	45-06-09-08922	Security Equipment
2	2021/2022	55-01-02-93082	Prior Year Operations
3	2020	60-01-10-00607	Operations
4	2021/22	60-08-10-00150	Contractual Services
5	2021/2022	70-02-01-00412	School Elections
6	2021/2022	70-03-01-00412	School Elections
7	2021/2022	70-04-01-00412	School Elections
8	2021/2022	75-03-01-00423	Fire Safety
9	2022	76-01-01-00427	Educational Assistance
10	2021/2022	90-01-01-00424	SEED/Inspire Marketing
11	2020	90-03-01-08935	Cooperative Extension
12	2020	90-03-01-08936	Cooperative Research
13	2020	90-03-01-08937	Forestry
14	2021/22	90-03-01-00479	Cooperative Extension
15	2021/22	90-03-01-00480	Cooperative Research
16	2021/2022	90-03-01-00424	SEED/Inspire Marketing
17	2021/22	90-03-01-00516	Cooperative Forestry
18	2021/22	90-04-01-00424	SEED/Inspire Marketing
19	2021/2022	95-01-02-00385	Higher Education Operations
20	2021/2022	95-01-02-05277	Student Assessment System
21	2022	95-01-02-08945	Redding Consortium
22	2022	95-01-03-08945	Redding Consortium
23	2021/2022	95-01-04-05199	Education Certification and Development
24	2022	95-01-04-08945	Redding Consortium
25	2020/21	95-01-05-00230	Legal Fees
26	2017	95-01-05-05214	Infrastructure Capacity
27	2018	95-01-05-05215	Educator Accountability
28	2022	95-01-06-05320	Redding Consortium
29	2022	95-01-06-08945	Redding Consortium

1	<u>2022</u>	95-01-40-05191	<u>State Board of Education Operations</u>
2	2021 <u>2022</u>	95-01-40-05284	P-20 Council
3	2021 <u>2022</u>	95-02-02-00231	World Language Expansion
4	2021 <u>2022</u>	95-02-02-00368	College Access
5	2021 <u>2022</u>	95-02-02-05181	Unique Alternatives
6	2020 / <u>2021/22</u>	95-02-02-05244	School Improvement Funds
7	2021 <u>2022</u>	95-02-02-05275	Delaware Science Coalition
8	2021 <u>2022</u>	95-02-02-05301	Math Coaches
9	<u>2022</u>	95-02-02-05319	<u>Mental Health Services</u>
10	2021 <u>2022</u>	95-02-02-05400	Year Long Residencies
11	2020/21 <u>2022</u>	95-02-02-05401	DE Literacy Plan
12	2020	95-02-02-08934	DE Literacy Plan
13	2021 <u>2022</u>	95-02-05-05225	Professional Accountability and Instructional
14			Advancement Fund
15	2021	95-02-05-05306	Student Success Block Grant
16	2021 <u>2022</u>	95-03-20-05216	Early Childhood Assistance
17	2021 <u>2022</u>	95-03-20-05240	Early Childhood Initiatives
18	2021 <u>2022</u>	95-03-40-00591	Inspire
19	2021 <u>2022</u>	95-03-40-05247	Scholarships and Grants
20	2017	95-03-40-05248	Ferguson DSTP Scholarship
21	2021 <u>2022</u>	95-03-40-05252	SEED Scholarship
22	<u>2022</u>	95-23-00-08945	<u>Redding Consortium</u>
23	2020 / <u>2021/22</u>	95-33-00-05305	Wilmington Schools Initiative
24	<u>2022</u>	95-33-00-05147	<u>Dual Gen Literacy</u>
25	<u>2022</u>	95-82-00-08945	<u>Redding Consortium</u>

26 (b) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year ~~2021~~2022 Professional and
27 Curriculum Development (appropriation 05205), Educator Prep Partnership (appropriation 05105), Driver Education
28 (appropriation 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138,
29 05149, 05150, 05152, 05153, 05177, 05179 and 05298), Standards and Assessment (appropriation 05193), Stipends

1 (appropriation 05195), Adult Education and Workforce Training (appropriation 05154), and Year Long Residencies
2 (appropriation 05400) programs within school districts and charter schools shall be appropriated on a 15 month basis
3 and not be subject to reversion until September 30, ~~2021~~2022. Program expenses may not be incurred subsequent to
4 the start of the regular ~~2021-2022~~2023 school year.

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

9 (d) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year ~~2021~~2022 Charter School
10 Operations (appropriation 05213), ~~05318 (Charter Transportation Surplus) (appropriation 05318)~~, and
11 ~~05313 (Charter Exclusions) (appropriation 05313)~~ shall remain as continuing and not be subject to reversion until
12 June 30, ~~2022~~2023.

13 (e) For the fiscal year ending June 30, ~~2021~~2022, any sums for Fiscal Year ~~2021~~2022 Division II - All
14 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
15 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year
16 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181) ~~and~~,
17 College Access (appropriation 00368), Student Success Block Grant K-3 (appropriation 05309), Student Success
18 Block Grant Reading (appropriation 05310), Critical Needs Scholarship (appropriation 05316), and Mental Health
19 Services (appropriations 05319 and 08942) shall become a continuing appropriation in school districts and charter
20 schools and not be subject to reversion until June 30, ~~2022~~2023.

21 (f) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year ~~2018~~, 2019, 2020, ~~or~~ 2021, or
22 2022 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local
23 district and charter school and not be subject to reversion until June 30, ~~2022~~2023. For the fiscal year ending June
24 30, ~~2021~~2022, any sums in Fiscal Year ~~2021~~2022 Contractual Sub Reimbursement (appropriation 05388) and in the
25 Fiscal Year 2020, ~~and~~ Fiscal Year 2021, and Fiscal Year 2022 Opportunity Funding (appropriation 05297, 05311,
26 08914 and 08915) shall become a continuing appropriation in each local district and charter school and not be
27 subject to reversion until June 30, ~~2022~~2023.

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

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

10 (i) For the fiscal year ending June 30, ~~2021~~2022, any sums in Fiscal Year 2019 Delaware Health Care
11 Claims Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30,
12 ~~2022~~2023. Funds shall be used for the development of the Delaware Health Care Claims Database established and
13 authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware
14 Health Care Claims Database shall be developed as part of the Delaware Health Information Network (DHIN), a
15 previously funded initiative through state, federal and private resources. Said funding shall be subject to DHIN
16 making initial data sets available for the Delaware Health Care Claims Database, the submission of a total project
17 budget, including non-state resources, to the Director of the Office of Management and Budget, the Chief
18 Information Officer of the Department of Technology and Information, the Secretary of the Department of Health
19 and Social Services and the Controller General and DHIN submitting a written status update to the Governor and
20 General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims Database
21 and the anticipated timeline that the database will be fully operational.

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

26 (2) In the calculation of any statewide, regional or local health care cost calculation target or
27 benchmark program (as defined in House Joint Resolution 7 of the 149th General Assembly), which
28 program or initiative shall not carry a penalty, the total cost of care calculation, report, study or formulation
29 shall utilize, to the fullest extent practicable, data obtained from the Delaware Health Care Claims Database

1 maintained by the DHIN. To the extent that any data used to develop, calculate or otherwise support any
2 statewide, regional or local health care cost target or benchmark program is not from the Delaware Health
3 Care Claims Database maintained by the DHIN, such data shall be made publicly available by the Secretary
4 of the Department of Health and Social Services and disclosed to the Delaware Health Care Commission in
5 an open meeting, subject to existing legal protections for any confidential or proprietary data.

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 33.** (a) Section 1 of this Act includes ~~\$25,979.8~~\$27,418.5 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 \$ ~~244.6~~198.8 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

7 \$ 100.0 DHSS Library

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

9 \$ 750.0 Medical Assistance Transition (MAT) Program

10 \$ 1,500.0 Delaware Prescription Drug Program

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

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

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

14 \$ ~~1,000.0~~1,500.0 Innovation Fund

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

16 \$ ~~2,745.23~~23,157.0 New Nurse Development Program at Delaware Technical Community College

17 \$ ~~653.71~~1,227.8 Personnel Costs associated with Tobacco Control Programs

18 \$ ~~543.6~~573.6 Uninsured Action Plan

19 \$ 267.4 Diabetes

20 \$ ~~95.6~~166.6 Delaware State University Nursing Program

21 \$ 500.0 Healthy Communities Delaware

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

23 Of that appropriation, funds are allocated as follows:

24 \$ ~~1,149.32~~492.9 Tobacco Prevention through Community-Based Organizations

25 \$ 1,040.0 Nurse Family Partnership

26 \$ ~~539.5~~620.4 Non Public School Nursing

27 \$ ~~263.4~~302.9 Delaware Breast Cancer Coalition - Women's Health Screening Program

28 \$ ~~225.0~~258.8 Paramedic Instructional Program Expansion

29 \$ ~~149.5~~171.9 Children and Families First - Nurse Family Partnership

- 1 \$ ~~86,299.1~~ Planned Parenthood of Delaware
- 2 \$ ~~80,492.1~~ St. Francis Hospital
- 3 \$ ~~79,991.9~~ Delaware Hospice
- 4 \$ ~~70,080.5~~ Polytech Adult Education Nursing Program
- 5 \$ ~~41,948.2~~ American Lung Association - Asthma Project
- 6 \$ ~~32.0~~ Hepatitis B
- 7 \$ ~~8,09.2~~ AIDS Delaware

8 Also appropriated in this Act is ~~\$9,290.4~~\$9,468.8 for Cancer Council Recommendations. Of this amount, \$1,000.0
9 is dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

- 10 \$ 265.1 Cancer Council
- 11 \$ 99.5 Breast and Cervical Cancer Treatment (35-02-01)
- 12 \$ ~~420.5~~138.6 The Cancer Support Community
- 13 \$ ~~169.4~~194.8 Cancer Care Connection
- 14 \$ ~~400.0~~115.0 Delaware Breast Cancer Coalition
- 15 (35-05-30) Health and Social Services - Emergency Medical Services
- 16 \$ 59.9 Public Access Defibrillation Initiative
- 17 (35-06-40) Health and Social Services - Substance Abuse
- 18 \$ ~~48.3~~21.0 University of Delaware - Delaware School Survey
- 19 \$ ~~52.4~~60.3 Brandywine Counseling - Smoking Cessation
- 20 ~~(35-07-01) Health and Social Services - Social Services~~
- 21 \$ ~~984.0~~ SSI Supplement
- 22 (35-11-10) Health and Social Services - Administration
- 23 \$ ~~500.0~~575.0 Autism Supports
- 24 (35-11-30) Health and Social Services - Community Services
- 25 \$ 55.9 Family Support Services
- 26 (35-14-01) Health and Social Services - Administration/Community Services
- 27 \$ 568.5 Attendant Care
- 28 \$ ~~433.2~~153.2 Caregivers Support
- 29 \$ ~~46.0~~18.4 Easter Seals - Respite Care Services

1 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention

2 \$ ~~37.640.0~~ Tobacco Prevention Programs for Youth

3 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

4 \$ ~~432.0481.4~~ Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

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

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

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

1 **LEGISLATIVE**

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

5 **Section 37.** 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 38.** 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 39.** The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position
15 as determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council
16 as defined in 29 Del. C. § 1110(e).

17 **Section 40.** Section 1 of this Act appropriates \$290.0 to the Office of the Controller General (01-08-02) for
18 the Foundation for Renewable Energy and Environment. These funds shall be used for research supervised by Dr.
19 John Byrne with subordinate investigators including subcontractors as he selects who have advanced degrees in the
20 research field or are enrolled in advanced degree programs.

1 **JUDICIAL**

2 **Section 41.** Upon the approval of a plan submitted to the Director of the Office of Management and
3 Budget, the Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the
4 flexibility to transfer positions from individual courts to the Administrative Office of the Courts (AOC) for the
5 purpose of further centralizing personnel, finance, collections and filing/records management functions therein.
6 Notwithstanding any other provisions of this Act or the Delaware Code to the contrary, positions and related
7 operating funds may be transferred from Supreme Court (02-01-00), Court of Chancery (02-02-00), Superior Court
8 (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-00) and Justice of the Peace Court (02-13-00)
9 to the Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01), the
10 Administrative Office of the Courts - Court Services, Office of State Court Collections Enforcement (02-17-03) or
11 the Administrative Office of the Courts - Court Services, Information Technology (02-17-04). Only positions from
12 the courts or other judicial positions located in New Castle County may be considered for transfer under this section.
13 In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

14 **Section 42.** This Act appropriates ASF authority to Judicial, Court of Chancery (02-02-00) and to Judicial,
15 Court of Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is
16 authorized to retain a portion of the fees, costs and interest it will collect in an amount sufficient to cover the
17 personnel and operating costs of the statewide Register in Chancery office. Notwithstanding other statutes to the
18 contrary, the Court of Common Pleas is authorized to retain a portion of the fines and fees it will collect in an
19 amount sufficient to cover the personnel and operating costs of three Judicial Case Processors and one Controller.
20 Adjustments to ASF spending authority for these courts may be made upon the concurrence and approval of the
21 Director of the Office of Management and Budget and the Controller General.

22 **Section 43.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well
23 as any additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the
24 Court of Chancery (02-02-10), shall receive the same salary as Commissioner in Superior Court.

25 **Section 44.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts -
26 Non-Judicial Services, Office of the Child Advocate (02-18-05) for Child Attorneys, and Judicial, Administrative
27 Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed
28 Attorneys. Section 1 further includes an appropriation to Judicial, Family Court (02-08-10) for Family Court Civil
29 Attorneys. The Chief Justice may use said appropriations to recruit and retain contract attorneys under these

1 programs. The Chief Justice may decide upon, but is not limited to, the following options: implementing new
2 contract rates, including setting regional or market-based contract rate structures; increasing the number of contracts;
3 or splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of
4 Management and Budget and the Controller General, the Chief Justice may implement any combination of these or
5 other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve these
6 programs.

7 **Section 45.** AOC shall coordinate with the Department of Technology and Information to develop
8 electronic document systems projects for the courts, subject to review and approval by the Technology Investment
9 Council (TIC); provided however, that such review and approval by TIC shall not apply to existing licensing
10 agreements, contracts or projects related to electronic document systems entered into or approved by AOC on or
11 prior to June 30, 2006. Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to
12 enter into licensing agreements or other contracts with private companies or other entities on behalf of the courts for
13 electronic document systems. Such systems shall include: filing and publication of judicial opinions and related
14 docket files, electronic tracking and researching services, as well as Internet access for video transmission of court
15 proceedings, video conferencing and other technological services. Fees derived from such contracts or licensing
16 agreements shall be applied by the respective court for expenses related to e-filing, video conferencing, video
17 streaming, technological or other improvements and operational costs.

18 **Section 46.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -
19 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0
20 FTE and associated operating costs. This position shall report to the commission.

21 **Section 47.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III
22 (BP# 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public
23 Guardian (02-18-01) for the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer
24 ASF cash for this position to the Office of the Public Guardian annually.

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

1 **Section 48.** The Contractual Child Attorney that was allocated in Fiscal Year 2012 shall be utilized for
2 both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

3 **Section 49.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court
4 Services, Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer.
5 Revenue generated from court fees and costs associated with court rules shall be deposited into this account, until
6 the balance of the account is equal to \$1,200.0. From that point forward, unless otherwise designated, all revenue
7 generated from court fees and costs associated with court rules shall be deposited into the General Fund. By May 15
8 of each year, the Judiciary shall submit a plan, subject to the approval of the Director of the Office of Management
9 and Budget and the Controller General, detailing the planned expenditures for the Judiciary and the Office of
10 Defense Services of said \$1,200.0 for the upcoming fiscal year.

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

1 EXECUTIVE

2 Section 50. Section 1 of this Act appropriates \$120.0 in Local Law Enforcement Education to Executive,
3 Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for educational reimbursement
4 as provided for in subsection (a).

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

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

- 1 (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course
2 of instruction for which the tuition reimbursement is granted. In any class or course of
3 instruction for which a specific grade is not issued, the officer must show documentation
4 to verify satisfactory completion; and
- 5 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within
6 30 days after completing a class or course of instruction proof of:
- 7 (1) Course title and grade received;
8 (2) Amount of tuition paid for the course; and
9 (3) Name of the post-secondary institution where the course was taken.
- 10 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as
11 deemed necessary and proper for the efficient administration of this section. The rules and
12 regulations must contain appeal procedures.
- 13 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from
14 law enforcement employment for cause, or who otherwise fails to comply with any requirement
15 of this section, shall immediately become ineligible to receive education benefits pursuant to
16 this section and shall repay all tuition reimbursement previously extended to the employee,
17 including interest on a pro rata basis from the time of termination or noncompliance. The
18 Director of the Criminal Justice Council or the Director's designee shall determine the amount
19 of repayment due by the employee pursuant to this subsection. If law enforcement employment
20 is terminated for other than just cause, the officer will not be required to repay previously
21 reimbursed tuition.
- 22 (9) Nothing in this section is intended to inhibit or deny officer promotion or transfer to other law
23 enforcement agencies within this State.
- 24 (10) The Director of the Criminal Justice Council shall include in the agency's annual report:
- 25 (i) The number of officers who participated at each post-secondary educational institution
26 during the year;
- 27 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not
28 to exceed \$120.0; and

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

4 **Section 51.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 3 level Cabinet
5 position as determined by the Compensation Committee.

6 **Section 52.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the
7 Office of Management and Budget and the Office of the Controller General is authorized to contract with the
8 University of Delaware and/or Delaware State University for statistical analysis of data for state operated programs,
9 services, policies and/or procedures.

10 **Section 53.** The General Assembly finds that the establishment of the federal Temporary Assistance for
11 Needy Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to
12 an economic downturn. In order to minimize such exposure, the funds within the Reserve Account for Children
13 Services Cost Recovery Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate, to the
14 extent possible, projected deficits in TANF supported programs within the Department of Health and Social
15 Services. The use of such funds for such purposes shall require the approval of the Director of the Office of
16 Management and Budget and the Controller General.

17 **Section 54.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and
18 One-Time Items (10-02-11), Prior Years' Obligations shall be used to pay Personnel Costs and other obligations
19 except coding errors by a school district, which require adjustment of the State's accounts. Except for Personnel
20 Costs obligations, any use of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1
21 of this Act, in excess of the amount reverted from the applicable appropriation within the requesting agency's
22 internal program unit on June 30 of the fiscal year in which the expense was incurred, will require the requesting
23 agency or school district to reimburse the Prior Years' Obligations appropriation by the amount equal to the excess
24 requested. An appropriation reversion sum does not negate the necessity of encumbering sufficient funds to cover
25 known expenses; proof of circumstances beyond an agency's ability to encumber must be documented on the request
26 for transfer to be excluded from the reimbursement clause. Except for Personnel Costs obligations, all requests for
27 prior year funds to complete the payment of one-time items will require a reimbursement to the Prior Years'
28 Obligations appropriation by the requesting agency from any appropriation other than Personnel Costs. The
29 reimbursement shall be removed from the current fiscal year's budget. The reimbursement clause shall not apply to

1 legal judgments against the agency or school district. A reimbursement under this section shall not be deemed to be
2 prohibited by 10 Del. C. § 8111.

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

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

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

24 **Section 57.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
25 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$45,000.0 ASF shall be used to
26 make adjustments in the amount of state special fund appropriations in the event additional state special funds are
27 received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of
28 the Director of the Office of Management and Budget and the Controller General.

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

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

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

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

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

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

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

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

1 **Section 65.** Notwithstanding the provisions of 29 Del C. § 6102, for the current fiscal year, the maximum
2 allowable credit shall be the lesser of 50 percent of the tax remaining after taking account any exemption pursuant to
3 Title 9 and Title 22, or \$400, until such time as a means test program may be implemented.

4 **Section 66.** The Director of the Office of Management and Budget shall transfer the unencumbered
5 General Fund balance at the end of each fiscal year in excess of the 2 percent set-aside as determined by the most
6 recent revenue resolution for such fiscal year as per the Delaware Constitution and 29 Del. C. § 6533 to a special
7 fund holding account entitled “Budget Stabilization Fund.” Allocations from the Fund shall occur through an act of
8 the General Assembly, whether that be the Annual Appropriations Act, the Bond and Capital Improvements Act
9 and/or a supplemental appropriations act.

10 **Section 67.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
11 Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance
12 appropriation may not be sufficient during periods of heightened educational reimbursement requests from Delaware
13 National Guard members. In order to address such demands, the funds within the Office of Management and
14 Budget, Contingencies and One-Time Items (10-02-11), shall be available to mitigate, to the extent possible,
15 projected deficits in the Delaware National Guard Educational Assistance. The use of funds for such purposes shall
16 require the approval of the Director of the Office of Management and Budget and the Controller General.

17 **Section 68.** Section 1 of this Act includes an appropriation for Salary/OEC Contingency in Executive,
18 Office of Management and Budget, Contingencies and One-Time Items (10-02-11). ~~Included in said appropriation is~~
19 ~~funding to establish a long term, financially sustainable plan to provide post retirement increases.~~ It is the intent of
20 the General Assembly ~~to work jointly with and~~ the Governor to phase-in the implementation of ~~this plan with the~~
21 ~~goal to fully implement a future post retirement increase~~ by June 30, 2026.

22 **Section 69.** Section 1 of this Act appropriates ~~\$3,643.0~~\$7,624.5 to Executive, Office of Management and
23 Budget, Contingencies and One-Time Items (10-02-11) for the Body Camera Program. ~~The expenditure of these~~
24 ~~funds shall be contingent upon passage of House Bill 195 or similar legislation of the 151st General Assembly~~
25 ~~establishing a body camera program.~~ The Office of Management and Budget has the authority to establish up to
26 51.0 FTEs for the implementation and enforcement efforts associated with this Act.

27 **Section 70.** Notwithstanding any other provision of the Delaware Law or this Act to the contrary, pursuant
28 to federal rules and regulations promulgated by the U.S. Department of the Treasury, all Coronavirus Relief Fund
29 and American Rescue Plan, Coronavirus State and Local Fiscal Recovery Fund records and expenditures are subject

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

4 **Section 71.** Section 1 of this Act appropriates \$2,728.0 in the Executive, Office of Management and
5 Budget, Contingencies and One-Time Items (10-02-11) for the Clean Slate Act. The Director of the Office of
6 Management and Budget has the authority to establish up to 27.0 FTEs for implementation and enforcement efforts
7 in accordance with Senate Bill 111 and Senate Bill 112 of the 151st General Assembly.

8 **Section 72.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal
9 Justice, Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of
10 the Domestic Violence Coordinating Council. This position shall be an exempt position and shall be excluded from
11 classified service as defined under 29 Del. C. § 5903.

12 **Section 73.** Section 1 of this Act appropriates ~~\$173.0 and 1.0 FTE~~ funding for personnel costs and 2.0
13 FTEs to Executive, Criminal Justice, Criminal Justice Council (10-07-01) for the Board of Parole. While the
14 Criminal Justice Council shall provide administrative support and fiscal oversight, the Board of Parole shall
15 otherwise operate independently of the Criminal Justice Council. The Criminal Justice Council shall develop
16 reporting requirements for the Board of Parole; reports shall be submitted by the Board of Parole to the Criminal
17 Justice Council, the Office of Management and Budget and the Office of the Controller General.

18 **Section 74.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information
19 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or
20 this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational
21 costs.

22 **Section 75.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering
23 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax
24 Credit Program is intended to foster business investment in low-income communities through financial support to
25 neighborhoods as well as job training, education, crime prevention and community services.

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

1 **Section 76.** The Delaware State Rental Assistance Program shall be administered by the Delaware State
2 Housing Authority to provide rental housing vouchers or affordable rental housing opportunities to program
3 participants referred by state agencies with a need for community-based supportive services. The Director of the
4 Delaware State Housing Authority shall report to the Director of the Office of Management and Budget and the
5 Controller General no later than November 15 and March 15 on the expenditures of the Delaware State Rental
6 Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on
7 state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 77.** 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 78.** 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 79.** (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) ~~Structural adjustments to the ranges of the Department of Technology and Information pay scale will~~
21 ~~mirror those made to the ranges of the Merit System employee pay scale. No other a~~Adjustments to the Department
22 of Technology and Information pay scale will not be made during the fiscal year without the approval of the
23 Director of the Office of Management and Budget, the Controller General and the Secretary of the Department of
24 Human Resources.

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

1 will be reclassified to non-merit positions with the approval of the Secretary of the Department of Human
2 Resources, the Director of the Office of Management and Budget and the Controller General. Personnel funding for
3 General Fund merit positions will transfer to DTI and agencies will be charged the personnel cost for special funded
4 positions.

5 **Section 80.** The Department of Technology and Information shall provide the Director of the Office of
6 Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state
7 agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be
8 increased nor may additional charges be levied on a state agency without prior approval by the Director of the Office
9 of Management and Budget and the Controller General.

10 **Section 81.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware
11 Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails
12 or phone calls upon the request of another state department or agency, or branch of state government, except
13 pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 82.** For the purpose of the audits contracted by the Auditor of Accounts, agencies will be
3 responsible for the cost of the audit written into the signed contract, if the agency was consulted and agreed to the
4 costs prior to the contract being signed. Any overages billed by the contracted audit will be the responsibility of the
5 Auditor of Accounts office unless the agency was made aware of the additional time needed for the audit and
6 approved the time and the additional costs.

7 **Section 83.** The Auditor of Accounts shall provide a plan demonstrating current ASF revenue generation
8 and additional ASF revenue opportunities to the Co-Chairs of the Joint Finance Committee, the Director of the
9 Office of Management and Budget, and the Controller General. Upon receipt and review of the plan, it is the intent
10 of the General Assembly to ensure funding is provided to support adequate staffing levels within the Office of the
11 Auditor of Accounts.

12 **Section 84.** The Director of the Office of Management and Budget is authorized, subject to the approval of
13 the Controller General, to provide funds to the Insurance Commissioner, Bureau of Examination, Rehabilitation and
14 Guaranty (12-03-02) to mitigate any deficits in operational funding up to \$600.0 realized as a result of the enactment
15 and implementation of ~~Senate Bill 120 or other similar legislation expanding~~ the responsibilities of the Office of
16 Value-Based Health Care Delivery.

17 **Section 85.** (a) Section 1 of this Act provides ~~\$3,897.5~~\$3,999.9 ASF to Other Elective, State Treasurer,
18 Operations and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for
19 the purpose of providing staff support and operational expenses, including payment of fees for banking services. The
20 ~~\$3,897.5~~\$3,999.9 in interest income on bank deposits shall be coded as special fund revenue to provide funds for
21 operation of the Cash Management Policy Board.

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

25 **Section 86.** The Office of the State Treasurer shall develop a rate for the purpose of recovering costs
26 associated with the State’s acceptance of funds through the use of credit, debit and purchasing cards. Cost
27 recoverable activities shall include online transactions as well as traditional card transactions. The initial rate and
28 periodic necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Office
29 of the State Treasurer may initiate an automated revenue reduction process, equal to the approved rate, for all cash

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

5 **Section 87.** The Office of the State Treasurer, with the assistance of the Department of Technology and
6 Information and the Delaware Government Information Center, where appropriate, shall evaluate and approve the
7 payment component of all new web-based technology initiatives involving the electronic remittance of funds to the
8 State. Specifically, those projects promoting the use of online credit card payment, online debit card payment,
9 Automated Clearing House payments, “e-checks” and other forms of electronic funds transfer shall be subject to this
10 joint review and approval process. For those agencies that already use online credit card payment, online debit card
11 payment, Automated Clearing House payment, “e-check” or other forms of electronic funds transfer, those agencies
12 shall be exempt from this requirement unless and until such time as their current electronic payment component
13 must undergo any type of upgrade or the contract is due to expire, at which point the agency shall investigate the
14 feasibility of implementing the State’s designated payment component. A standard evaluation form will be designed
15 by the Office of the State Treasurer with the assistance of the Department of Technology and Information and the
16 Government Information Center, where appropriate, and approved by the Office of Management and Budget.

17 **Section 88.** The Plans Management Board and the Office of the State Treasurer, in conjunction with the
18 Department of Health and Social Services, the Office of Management and Budget and the Office of the Controller
19 General, shall explore funding sources to cover the administrative cost of the Achieving a Better Life Experience
20 (ABLE) program established pursuant to 16 Del. C. § 96A.

21 **Section 89.** Section 1 of this Act includes 1.0 ASF FTE and \$139.7 ASF to Other Elective, State
22 Treasurer, Reconciliation and Transaction Management (12-05-05) for establishing a state administered retirement
23 savings program for small businesses. The expenditure of these funds shall be contingent upon passage of House
24 Bill 205 or similar legislation of the 151st General Assembly.

1 **LEGAL**

2 **Section 90.** 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 91.** Section 1 of this Act appropriates Personnel Costs and 17.0 split-funded FTEs (66 percent
7 ASF and 34 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function.
8 The Child Support Services function in the Department of Justice will operate on a reimbursement basis, wherein
9 the State makes the initial expenditures and is reimbursed from federal funds controlled by the Department of Health
10 and Social Services. The reimbursement rate for operations will be 66 percent of total direct costs; the
11 reimbursement rate for indirect costs will be 32.08 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 92.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE ~~Administrative Specialist II~~
24 Legal Administrative Specialist I (BP# 8131) in Legal, Department of Justice (15-01-01). In order to provide
25 funding for this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate
26 monies to the Department of Justice by July 15 of each fiscal year.

27 **Section 93.** 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 94.** 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 95.** Section 1 of this Act includes Personnel Costs of \$128.8 and 1.0 FTE Deputy Attorney
7 General in Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute cases involving special
8 victims unit in either Sussex and/or Kent Counties and must be used exclusively in the Special Victim's Unit.

9 **Section 96.** 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 97.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of
15 Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief
16 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel.
17 The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts
18 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract
19 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or
20 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of
21 Management and Budget and the Controller General, the Chief Defender may implement any combination of these
22 or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the
23 Office of Conflicts Counsel.

24 **Section 98.** Section 1 of this Act provides an appropriation to Legal, Office of Defense Services, Central
25 Administration (15-02-01) ~~for Contractual Services. Of that amount, \$233.2 shall be used~~ for the Partners for
26 Justice Program. The Office of Defense Services is authorized to contract with the Delaware Center for Justice
27 and/or Partners for Justice for the continuation of this program to address re-entry needs of indigent clients exiting
28 the criminal and juvenile justice systems.

1 **HUMAN RESOURCES**

2 **Section 99.** 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 100.** 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 101.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an
27 Act of Legislature shall be codified in the Merit Rules by the Department of Human Resources.

28 **Section 102.** (a) The Secretary of the Department of Human Resources in conjunction with agencies is
29 authorized to develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria

1 to define and identify hard to fill positions shall be developed by the Department of Human Resources.
2 Notwithstanding any provisions of law to the contrary, such programs shall be approved by the Secretary of the
3 Department of Human Resources, the Director of the Office of Management and Budget and the Controller General.
4 Agencies approved for a talent acquisition or retention program must have resources available to fund such
5 initiatives. Approvals granted will be through the remainder of the fiscal year in which approved. Justification to
6 support continuation of programs through the next fiscal year shall be submitted to the Department of Human
7 Resources no later than May 1.

8 (b) Programs will be required to include quarterly reporting to the Secretary of the Department of Human
9 Resources, the Director of the Office of Management and Budget and the Controller General. Such reporting shall
10 include, but not be limited to, baseline data, new initiatives, results from new initiatives, i.e. increased applicant
11 pool, etc.

12 **Section 103.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human
13 Resources, Division of Personnel Management, Staff Development and Training (16-02-02). Notwithstanding 29
14 Del. C. c. 59 or any other provision of the Delaware Code or this Act to the contrary, the Department of Human
15 Resources is further authorized to establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR
16 Award) in conjunction with the existing Governor’s Team Excellence Award program managed by the Department
17 of Human Resources. The GEAR Award recognizes and incentivizes individuals or groups of State employees who
18 can demonstrate successful implementations of innovative, continuous improvement projects with verifiable and
19 sustainable results in process and/or service quality, speed or cost savings. Those selected for the award will serve
20 as models that promote interest and awareness in State government continuous improvement activities, encourage
21 information sharing and demonstrate the advantage of leveraging successful strategies to other organizations.
22 Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of their compensation. The
23 State appropriates funds to cover 50 percent of the base award plus associated other employment costs with the
24 remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR Award,
25 including award criteria, and funds for this award shall be administered by the Department of Human Resources in
26 partnership with the GEAR Board, or team selected by the GEAR Board.

1 STATE

2 **Section 104.** (a) Section 1 of this Act includes Personnel Costs and 2.0 FTEs (BP# 65750 and 927),
3 \$350.0 in World Trade Center Delaware, and \$180.0 for International ~~Council~~ Trade of Delaware in the Department
4 of State, Office of the Secretary, Administration (20-01-01). The employees will remain exempt from classified
5 service in accordance with 29 Del. C. § 5903 and will retain current compensation levels in addition to enacted
6 salary policy.

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

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

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

17 **Section 105.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public
18 Archives (20-03-01) for the Delaware Heritage Commission. Of that amount, \$7.0 shall be used at the discretion of
19 the Delaware Heritage Commission for scholar awards, challenge grants and publications.

20 **Section 106.** Section 1 of this Act appropriates ASF authority in the line item Historical Marker
21 Maintenance to the Department of State, Delaware Public Archives (20-03-01) for replacement, repair and
22 refurbishing of historical markers.

23 **Section 107.** Section 1 of this Act appropriates ASF authority for Technology Infrastructure Fund in the
24 Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del. C. § 391(h)(1), 6 Del. C. §
25 15-1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C § 3813(b)(1) will be deposited
26 into this fund to be used for technological and infrastructure enhancements, ongoing maintenance, operational
27 expenses for Corporations, additional technology projects in the Department of State including projects that support
28 the operations of the Delaware Veterans Home, electronic government information projects and library technology
29 initiatives including grants to ensure a three-year replacement cycle for hardware, software and peripherals used to

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

6 **Section 108.** The Delaware Heritage Commission shall investigate which out-of-print books and writings
7 on Delaware history should be considered for republication. Further, the Delaware Heritage Commission shall
8 investigate which writings in these categories would be valuable for republication. A report shall be made to the
9 Director of the Office of Management and Budget and the Controller General and by December 1 of each fiscal
10 year.

11 **Section 109.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for
12 Library Standards. Of that amount, Libraries may reserve up to ~~\$429.6~~ 10 percent for planning and evaluation
13 grants to determine each library's attainment of state and federal library standards. The remaining funds shall be
14 paid to libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment
15 upon signature of the contract and the second installment in January of the fiscal year. Funds granted to any library
16 under the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal year, shall not revert to the General Fund,
17 but instead shall be held in an account for the benefit of the library from which the unspent funds came. These funds
18 may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall
19 not be used as part of any subsequent years' formula payment.

20 **Section 110.** The Department of State shall establish the shift differential for Licensed Practical Nurses
21 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends.
22 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends.
23 The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an
24 employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions
25 of said agreement shall apply.

26 **Section 111.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall
27 have the authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified
28 Nursing Assistant, Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by
29 agency recruitment efforts unless an eligibility list is required by federal law for that position.

1 **Section 112.** 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 113.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue
7 from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be
8 maintained at current levels.

9 **Section 114.** Section 1 of this Act appropriates ASF authority to Department of State, Division of Small
10 Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, Kalmar Nyckel and National High School
11 Wrestling Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

12 **Section 115.** Notwithstanding the provisions of any other law, the fiscal year interest earnings of the
13 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used
14 in the following order and manner, not to exceed the amounts so noted:

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

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

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

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

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

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

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

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

20 **Section 116.** There is ASF authority allocated to the Department of State, Division of Small Business,
21 Delaware Tourism Office (20-10-02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act for the
22 Kalmar Nyckel. During the fiscal year the State of Delaware, through the Delaware Tourism Office and the
23 Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked
24 guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with
25 Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar
26 Nyckel shall be at mutually agreeable times and locations to the Kalmar Nyckel, the Delaware Tourism Office on
27 behalf of the State of Delaware and the Riverfront Development Corporation.

28 **Section 117.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business, the Office
29 of Management and Budget and the Office of the Controller General financial reports detailing year to date

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

3 **Section 118.** Notwithstanding the provision of 29 Del. C. c. 69, the Department of State, Department of
4 Natural Resources and Environmental Control, and the Department of Transportation are authorized to engage in a
5 pilot program as administered by the Government Information Center (20-01-06) for the exploration of crowd
6 sourced project solutions for the fiscal year. This pilot program would only apply to professional service projects
7 and would utilize funds within the participating agency appropriations. The number of crowd sourced projects shall
8 not exceed 10 per participating agency for the fiscal year. A report on the results of the pilot program shall be made
9 to the Joint Finance Committee, the Controller General, and the Director of the Office of Management and Budget
10 on May 15.

11 **Section 119.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small
12 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, \$200.0
13 shall be allocated to the Kent Economic Partnership, \$250.0 shall be allocated to the New Castle County Chamber
14 of Commerce's business incubator, the Emerging Enterprise Center, \$50.0 shall be allocated to the Middletown
15 Chamber of Commerce's business incubator and \$50.0 shall be allocated to the Sussex County Economic
16 Development business incubator. Notwithstanding the provisions of any other law to the contrary, \$150.0 of the
17 fiscal year interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall be allocated
18 to the Sussex County Economic Development business incubator.

19 **Section 120.** Notwithstanding 29 Del. C. § 2311, 29 Del. C. ch. 65, 69, or any other law to the contrary,
20 the Division of Corporations is hereby authorized to create and administer a delinquent franchise tax collections
21 pilot program in consultation with online Delaware registered agents to collect delinquent franchise taxes due and
22 payable pursuant to 8 Del. C. § 503. The costs of this pilot program shall be paid from funds collected. Revenue
23 from this pilot program shall be reinvested in technology initiatives at the Department of State.

24 **Section 121.** Section 1 of this Act makes an appropriation to World Trade Center Delaware in the
25 Department of State, Office of the Secretary, Administration (20-01-01). The World Trade Center Delaware shall
26 work in cooperation with the Delaware Prosperity Partnership, the Department of State, and other state offices to
27 promote foreign trade and investment in the State of Delaware. As such, the World Trade Center may be a contact
28 for the State regarding international trade matters with the business community; U.S. federal agencies; regional,
29 national and international organizations; and other domestic and international trade organizations worldwide, as well

- 1 as assist in hosting and coordinating international trade delegations and foreign government officials visiting the
- 2 State.

1 **FINANCE**

2 **Section 122.** 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 123.** 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 124.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions
27 ~~he/she~~ they may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken
28 to 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 125.** Notwithstanding the provisions of any other law, the Secretary of Finance or ~~his or her~~ their
4 designee shall have the authority to enter into agreements according to which contingency and other fees are
5 provided to persons locating or substantiating property to be escheated to the State or to other persons identifying
6 abandoned property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance,
7 Office of the Secretary (25-01-01) to maintain an Escheat ASF account (appropriation 60507) with the State
8 Treasurer from which charges relating to receiving and processing remittances and reports by holders, and claims
9 by owners of abandoned property, as well as advertising and travel fees and associated costs may be paid, and into
10 which abandoned property remittances may, at the discretion of the Secretary, be deposited; and from which
11 contingency and other fees, including legal expenses incident to escheat compliance and enforcement, may be paid
12 to compensate persons locating or substantiating property or developing or maintaining systems that permit the
13 State to substantiate and accept property to be escheated to the State or to other persons identifying abandoned
14 property by means of audit or otherwise, and into which abandoned property remittances may, at the discretion of
15 the Secretary, be deposited.

16 Notwithstanding the provisions of any other law, the Secretary of Finance or ~~his or her~~ their designee may
17 enter into or maintain escrow, custodian or similar agreements for the purpose of protecting the State's interest in
18 property to be escheated or fees payable pursuant to the aforesaid agreements. In the event that the Department of
19 Finance's amount of contractual services for escheat enforcement shall exceed the amount in Section 1 of this Act
20 due to higher than anticipated legal expenses or audit or other collections, the ASF budget in Section 1 of this Act
21 may be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management
22 and Budget. In the event that such excess collections result in revenues exceeding the threshold established by 29
23 Del. 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 126.** (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 127.** Pursuant to 29 Del. C. § 4815(b)(2) 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 128.** 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.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 129.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and
3 Social Services shall have ~~the~~ authority to fill vacant positions with qualified applicants for the Certified Nursing
4 Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician,
5 Dentist and Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal
6 law for that position.

7 **Section 130.** Section 1 of this Act appropriates funding and 1.0 FTE to the Department of Health and
8 Social Services, ~~Administration~~, Office of the Secretary (35-01-10) for a Home and Community-Based Services
9 ~~Ombudsman~~ Ombudsperson (HCBSO). This position will report directly to the State Long-Term Care ~~Ombudsman~~
10 Ombudsperson and will serve as a principal point of contact for adult home and community-based consumers. The
11 HCBSO will function as a mediator and facilitate conflict resolution relative to services for adults residing in home
12 and community-based settings and/or receiving services from providers licensed to provide home and community-
13 based services in the State of Delaware. In addition, the HCBSO will contribute to the development of state long-
14 term care policy by means of sharing data, information and funding from an array of home and community-based
15 service system monitoring and related activities.

16 **Section 131.** (a) Results of investigations conducted by the Audit and Recovery Management Services
17 (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the
18 Department of Health and Social Services that indicate intentional program violation, inadvertent household error or
19 agency error are processed for collection of overpayment. Additionally, cases of intentional program violation of
20 the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance to Needy Families (TANF)
21 programs shall be adjudicated for Administrative Disqualification. Cases of probable or prosecutable fraud shall be
22 transmitted to the Department of Justice directly by the Director of the Division of Management Services. The
23 Department of Justice shall prosecute those cases deemed actionable and return the rest to the Department of Health
24 and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services
25 shall file an annual report directly with the Director of the Office of Management and Budget and the Controller
26 General.

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

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

3 **Section 132.** (a) Section 1 of this Act appropriates ~~\$8,887.5~~\$8,889.5 in Department of Health and Social
4 Services, Public Health, Community Health (35-05-20) under Early Intervention for the Part C Birth to Three
5 Program; \$133.0 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 \$265.4 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 ~~his/her~~ their parent's inability to pay. The following
21 will be adhered to by the Department of Health and Social Services in developing Part C-vendor agreements: 1)
22 vendors will agree to bill third party insurance including Medicaid and clients; 2) client fees will be based on the
23 Department of Health and Social Services scale developed by the Ability to Pay Committee and found in the
24 department's policy Memorandum 37; and 3) those agencies who have sliding payment scales currently will be
25 permitted to continue using them as long as those scales do not require a greater financial burden than that of the
26 Department of Health and Social Services scale.

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

1 **Section 133.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of
2 Health and Social Services, ~~Administration~~, Office of the Secretary (35-01-10) for the Delaware Institute of
3 Medical Education and Research (DIMER). This amount shall be allocated as follows:

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

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

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

15 **Section 134.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of
16 Health and Social Services, ~~Administration~~, Office of the Secretary (35-01-10) for the Delaware Institute of Dental
17 Education and Research (DIDER). This amount shall be allocated as follows:

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

24 **Section 135.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social
25 Services, ~~Administration~~, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

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

4 **Section 136.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,
5 ~~Administration~~, Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

12 **Section 137.** The Department of Health and Social Services is authorized to contract with a cooperative
13 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied
14 supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such
15 contracts, the department will obtain the approval of the Director of the Office of Management and Budget.

16 **Section 138.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
17 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
18 conditions and limitations:

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

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

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

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

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

9 **Section 139.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,
10 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid
11 program, federal regulations mandate that drug companies must provide rebates in order to participate in the
12 program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any
13 prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the
14 Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance
15 Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program.
16 The division shall establish a rebate process that it determines is in the best interests of the citizens who are being
17 served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for
18 the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both
19 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division
20 shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts)
21 and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet
22 program costs.

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

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

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

3 **Section 140.** The Department of Health and Social Services is authorized to contract for the procurement
4 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
5 apply to such contracts.

6 **Section 141.** Section 1 of this Act provides an appropriation to the Department of Health and Social
7 Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

16 **Section 142.** Section 1 of this Act provides ASF spending authority to the Department of Health and
17 Social Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del.
18 C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims
19 for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators
20 are employees of the Division of Developmental Disabilities Services, Community Services (35-11-30) and
21 Division of Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-
22 01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

23 **Section 143.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
24 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
25 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the
26 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services
27 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical
28 facilities throughout the State may participate in this program.

1 **Section 144.** Section 1 of this Act includes an appropriation to the Department of Health and Social
2 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount,
3 ~~\$539.5~~\$620.4 ASF shall be used for the purpose of providing school nursing services five days a week to non-
4 public schools in New Castle County and Kent County.

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

8 **Section 145.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
9 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
10 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and
11 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations
12 in 2013.

13 (b) There shall be 5.0 FTEs authorized for the Office of Animal Welfare, as recommended by the Animal
14 Welfare Task Force. It is the intent of the General Assembly that some veterinarian experience be included in the
15 office's structure, whether through one of the office positions or in a contractual role.

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

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

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

28 **Section 146.** Section 1 of this Act appropriates \$18.4 General Funds and ~~\$543.6~~\$573.6 Tobacco Funds to
29 the Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured

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

6 **Section 147.** Section 1 of this Act provides an appropriation to the Department of Health and Social
7 Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary
8 vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware
9 public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act
10 also provides for the reimbursement of vaccine administration fees to eligible providers for vaccines administered to
11 eligible children under the Vaccines for Children program in line with rates set by the Division of Medicaid and
12 Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If funding levels allow,
13 these funds may also be spent as necessary to upgrade and maintain the immunization registry (DelVAX).

14 **Section 148.** Section 1 of this Act makes an appropriation to the Department of Health and Social
15 Services, Public Health, Community Health (35-05-20) for Toxicology to be used for equipment
16 replacement/upgrade and related support costs for the ~~response vehicle; training; and the purchase of chemical~~
17 ~~reference material for the Environmental Toxicology and Emergency Response Branch program.~~

18 **Section 149.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
19 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State
20 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United
21 States Environmental Protection Agency and includes appropriations for technical assistance and water operator
22 training for drinking water systems in the State. The Environmental Training Center at Delaware Technical
23 Community College and the Delaware Rural Water Association are the current providers of water operator training
24 and drinking water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding
25 through the DWSRF for training and technical assistance shall be distributed appropriately to these agencies.

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

1 **Section 150.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
2 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
3 Services, Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More
4 specifically, the funds are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy
5 Mother and Infant Consortium and other evidence-based recommendations. Included are \$4,201.6 for the Infant
6 Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social Services, Public Health,
7 Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for 3.0 FTEs in the Infant
8 Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial, Administrative Office of
9 the Courts - Non-Judicial Services, Child Death Review Commission (02-18-06). The Department of Health and
10 Social Services shall submit an update on the spending plan and staffing details for review and approval for these
11 funds to the Director of the Office of Management and Budget and the Controller General no later than November 1
12 of each fiscal year.

13 **Section 151.** Of the funds derived from those State Lottery funds transferred to the Department of Health
14 and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0
15 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high
16 schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

20 **Section 152.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
21 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
22 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's
23 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
24 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

25 **Section 153.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of
26 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The
27 department shall utilize the funds to support clients in the least restrictive settings and transition Delaware
28 Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal
29 years through analyzing staffing and operational needs.

1 **Section 154.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
2 Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician,
3 which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

4 **Section 155.** Section 1 of this Act provides an appropriation to the Department of Health and Social
5 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services.
6 Of that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
7 professionals to take courses to increase their skills in specialty areas. It is understood that participants in this
8 program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of
9 their education. It is further understood that these individuals shall remain employees of Delaware Psychiatric
10 Center for a minimum of one year after graduation or shall reimburse the State for any and all tuition received. It is
11 further understood that any individuals who do not successfully complete their courses shall be required to
12 reimburse the State for the cost of the tuition per divisional policy.

13 **Section 156.** Section 1 of this Act provides an appropriation to the Department of Health and Social
14 Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services.
15 Substance exposed pregnant women shall receive priority in placement on any wait list for these services to the
16 extent allowable under federal guidelines.

17 **Section 157.** Section 1 of this Act provides an appropriation to the Department of Health and Social
18 Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division
19 shall be allowed to collect and deposit funds into this appropriation as a result of child support payments collected
20 and retained by the Division of Child Support Services (DCSS). DCSS is able to retain payments of Temporary
21 Assistance for Needy Families (TANF) clients based on the Assignment of Rights, which is a condition of TANF
22 eligibility. These retained funds will be used by Social Services to make supplemental payments to clients who are
23 eligible to receive a portion of their child support collections under state and federal TANF budgeting rules.

24 **Section 158.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of
25 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
26 administration of the TANF and Child Care Development Block Grant programs as may be necessary to ensure that
27 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior
28 approval of the Director of the Office of Management and Budget and Controller General.

1 **Section 159.** (a) Section 1 of this Act appropriates Personnel Costs and ~~47.5~~51.4 FTEs to the Department
2 of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation
3 19.0 FTEs itinerant teachers are available to meet caseload requirements for the Braille Literacy Act per the
4 provisions of 14 Del. C. § 206(e).

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

10 **Section 160.** Section 1 of this Act provides an appropriation to the Department of Health and Social
11 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9
12 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually
13 impaired school children.

14 **Section 161.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health
15 and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child
16 support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts
17 to maintain collections related to child support programs, and all revenue in excess of the division's ASF authority
18 shall be deposited as designated by 29 Del. C. § 6102.

19 **Section 162.** Section 1 of this Act provides appropriations to the Department of Health and Social
20 Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the
21 Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the authority to
22 contract for IT resource augmentation, software maintenance and licensing, and other related IT costs for the
23 duration of these projects.

24 **Section 163.** Section 1 of this Act appropriates ~~\$550.0~~\$575.0 ASF in Tobacco Fund: Autism Supports to
25 the Department of Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for
26 Autism Spectrum Disorder. These funds are pass-through funding to the University of Delaware's Center for
27 Disabilities Studies and will be used to implement the Delaware Network for Excellence in Autism (DNEA), which
28 will provide a resource for training and technical assistance for Delaware state agencies, organizations and other
29 private entities operating in the State of Delaware that provide services and support to individuals and families

1 affected by Autism Spectrum Disorder. These funds will support the following positions: one Network Director, one
2 Administrative Support and two Team Leaders. The remainder of the funding will be used to provide operational
3 support for DNEA.

4 **Section 164.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social
5 Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue
6 collected above and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid
7 reimbursement in an amount sufficient to cover costs associated with case management services.

8 **Section 165.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social
9 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of
10 Community Services for costs associated with providing transportation. This appropriation will support the
11 provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS
12 shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-
13 vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to
14 door transportation for pre-vocational and day habilitation services as of July 1, 2013.

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

22 **Section 166.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
23 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential
24 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
25 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the
26 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
27 Stockley Center population.

28 **Section 167.** It is not the intent of the Department of Health and Social Services to pursue systems of
29 managed long term services and supports for the intellectual and developmental disabilities (I/DD) population in an

1 attempt to limit healthcare costs. If the Division of Developmental Disabilities and Services determines systems of
2 managed long term services and supports to be a viable solution to addressing increasing costs, the department must
3 first receive approval of the Joint Finance Committee prior to pursuing such a solution.

4 **Section 168.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services
5 (DHSS), Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community
6 Services. Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for ~~the~~
7 ~~provision of day habilitation services provided in state-operated day centers,~~ respite services provided at the
8 Stockley Center, and administrative services as specified in the DHSS public assistance cost allocation plan. The
9 division also receives revenue from ability to pay collections based on a sliding fee scale and tenant and other fines
10 and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit
11 the revenue into the Purchase of Community Services ASF account in Community Services (35-11-30). Receipts in
12 the account may be used for the benefit of DDDS community clients.

13 **Section 169.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
14 Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline.
15 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning
16 of the contract year. The department shall submit to the Office of Management and Budget and the Office of the
17 Controller General a proposed current year spending plan and a report of prior year expenditures by August 31 of
18 each year.

19 **Section 170.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
20 Social Services, State Service Centers (35-12-30). Of this amount, \$3.0 shall be used to reimburse emergency
21 shelters and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house
22 individuals and families that experience homelessness in Kent County during Code Purple weather conditions. Code
23 Purple weather declarations are made when weather poses a threat of serious harm to those without shelter at night.
24 It is declared when the combination of air temperature and wind chill is expected to be 32 degrees or less.

25 **Section 171.** The Department of Health and Social Services, Services for Aging and Adults with Physical
26 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
27 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and
28 community-based services for persons aging and/or with physical disabilities in Administration/Community
29 Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the

1 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
2 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

3 **Section 172.** Section 1 of this Act provides ASF spending authority to the Department of Health and
4 Social Services, Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and
5 Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40).
6 Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid
7 reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal
8 Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and
9 substance use disorder services by DSAMH operated programs. DSAMH will deposit the state share of Medicaid
10 payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH. Revenue
11 retained by DSAMH will be used to fund community residential, day program, care management, respite and other
12 behavioral health and substance use disorder services for program participants.

13 **Section 173.** Section 1 of this Act makes an appropriation to the Department of Health and Social
14 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
15 for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services
16 through the Caregiver Program.

17 **Section 174.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
18 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.
19 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
20 pharmaceuticals associated with Hospice services being provided.

21 **Section 175.** Any non-state agency whose employees are required to receive criminal background checks
22 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
23 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
24 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and
25 § 1145.

26 **Section 176.** The Department of Health and Social Services, Division of Substance Abuse and Mental
27 Health shall review its services and billing practices for generating and retaining revenue at the Delaware
28 Psychiatric Center (35-06-30). In the event of declining Disproportionate Share Hospital funds, the Division of

1 Substance Abuse and Mental Health shall submit a plan for approval to the Director of the Office of Management
2 and Budget and the Controller General to retain revenue to sustain operations at their current levels.

3 **Section 177.** Notwithstanding any other provision of law to the contrary, positions reclassified to an
4 exempt status per 29 Del. C. c. 5903 or reallocated within the Department of Health and Social Services to support
5 the efforts of the COVID-19 pandemic and related contact tracing shall be reverted back to the classified service
6 with merit status effective July 1, ~~2022~~2023, unless an extended term is approved by the Secretary of the
7 Department of Human Resources, the Director of the Office of Management and Budget, and the Controller
8 General. Incumbents in these positions beyond the approved limited-term period will be subject to competitive
9 recruitment in accordance with 29 Del. C. 5917.

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

25 **Section 179.** The Department of Health and Social Services (DHSS) and the Department of Education
26 (DOE), in consultation with the Delaware Early Childhood Council (DECC), shall create a cost of quality child care
27 estimator tool, which enables the state to model actual costs of child care, according to the quality rating and
28 improvement system (QRIS), Stars, and other factors. The estimator tool will be developed to meet requirements of

1 an alternative methodology for rate setting with the Administration for Children and Families under the Child Care
2 Development Block Grant.

3 The DHSS and DOE, as co-administrators of the Child Care Development Fund, shall seek approval from
4 the federal Administration of Children and Families for alternative methodologies for rate setting by July 1,
5 2022. DHSS and DOE must convene and consult DECC, experts on cost studies and federal approval, QRIS system
6 leaders, providers of all types, and childcare resource and referral agencies. Stakeholder input must be sought in the
7 development of the cost estimator tool, the assumptions around cost drivers, and the resulting analysis of estimated
8 costs that can be used to inform future rate setting. The tool shall be published and available for public use, ~~and~~
9 ~~DHSS and DOE shall issue a report by March 1, 2022 that includes:~~

- 10 a. ~~Factors considered when developing the tool.~~
- 11 b. ~~Data points used to model costs, including the target wage scale for educators used to create the model.~~
- 12 e. ~~Costs based on current QRIS levels.~~
- 13 d. ~~Projected costs over 5 years to meet state goals, including: requiring all providers to participate in the~~
14 ~~QRIS; requiring professional qualifications for the workforce, including degrees for lead teachers, and~~
15 ~~associated compensation; and improved staffing patterns that provide for planning time, professional~~
16 ~~development, and specialist support.~~
- 17 e. ~~Future considerations for costs, including increased quality requirements through Stars.~~

18 **Section 180.** Section 1 of this Act provides \$1,425.0 to the Department of Health and Social Services,
19 Division of Medicaid and Medical Assistance (35-02-01) to extend Medicaid postpartum coverage from 60 days to
20 12 months after the end of the pregnancy to improve the overall health outcomes and reduce preventable maternal
21 mortality.

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

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

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

10 **Section 183.** Section 1 of this Act provides \$4,623.0 in K-5 Early Intervention to the Department of
11 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early
12 Intervention (37-04-20) for prevention components administered by the Department of Services for Children, Youth
13 and Their Families and the Department of Education. Funding shall be used to provide early intervention services
14 through the Department of Services for Children, Youth and Their Families, Family Crisis Therapist Program.
15 Services are intended for grades K-5 and shall address but not be limited to, problems such as Early Onset Conduct
16 Disorder. The Department of Services for Children, Youth and Their Families may enter into contractual
17 agreements or may employ casual/seasonal personnel to operate the program.

18 **Section 184.** Section 1 of this Act provides an appropriation in Contractual Services to the Department of
19 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early
20 Intervention (37-04-20). Of this amount, \$80.0 shall be allocated to the Richardson Park Learning Center (RPLC)
21 and used for the purpose of behavioral health professional chosen by RPLC to provide behavioral health
22 management for highest risk youth and families. The program will provide intensive management of mental health
23 and behavior management needs for the purpose of demonstrating and documenting improvements in academic
24 performance among children in the program.

25 **Section 185.** (a) Section 1 of this Act appropriates \$1,725.0 in Targeted Prevention Programs to the
26 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
27 Prevention/Early Intervention (37-04-20) for the purpose of providing statewide after-school programs focused on
28 youth violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and

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

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

10 **Section 186.** Section 1 of this Act provides an appropriation to the Department of Services for Children,
11 Youth and Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$50.0
12 may be used, if necessary, for contractual services or to otherwise support statewide availability of the Juvenile
13 Offender Civil Citation Program.

14 **Section 187.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal
15 and overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services,
16 Secure Care (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall
17 file a quarterly report with the Director of the Office of Management and Budget and the Controller General on
18 casual/seasonal and overtime expenditures. The report shall include, but not be limited to, sick leave usage, vacancy
19 rates, training and transportation costs at the Ferris School, New Castle County Detention Center and Stevenson
20 House. The report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted
21 problem areas.

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

27 **Section 188.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
28 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available
29 with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997

1 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain
2 in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned
3 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements.
4 The department shall file an annual report of the number of youth in foster care to the Director of the Office of
5 Management and Budget and the Controller General by October 1 of each year.

6 **Section 189.** In addition to the positions authorized in Section 1 of this Act for Department of Services for
7 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment
8 (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for
9 the purpose of training investigative and treatment workers.

10 **Section 190.** If the quarterly average daily population at the New Castle County Detention Center is below
11 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of
12 casual/seasonal or full-time positions through attrition.

13 **Section 191.** Section 1 of this Act provides appropriations to Department of Services for Children, Youth
14 and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the
15 development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to
16 support 4.5 contracted staff responsible for the completion of the plans.

17 **Section 192.** Notwithstanding any other provision of law to the contrary, the Department of Services for
18 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish
19 up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the
20 approval of the Director of the Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 193.** 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.

5 **Section 194.** The Department of Correction is authorized to contract for the procurement of health care
6 services to the department’s incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69
7 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the Director
8 of the Office of Management and Budget and the Controller General.

9 **Section 195.** Section 1 of this Act appropriates \$107.0 to the Department of Correction, Prisons, James T.
10 Vaughn Correctional Center (38-04-03) for the Prison Arts Program. It is the intent of the General Assembly that
11 this funding is used to support programs that bring the arts into the state’s correctional institutions and facilities.
12 The Department shall submit to the Office of Management and Budget, the Office of the Controller General, the
13 Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections Committee a
14 proposed current year spending plan and a report of prior year expenditures by August 31 of each year.

15 **Section 196.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
16 Bureau Chief - Prisons (38-04-01) for Contractual Services. Of this amount, \$20.0 shall be used for the purpose of
17 collecting DNA samples.

18 **Section 197.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of
19 Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and
20 associated funding to allow the department to oversee a program to manufacture reading materials in Braille for the
21 visually impaired.

22 **Section 198.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,
23 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) for Drug and
24 Alcohol Treatment. Funds described in this section are intended to support drug and alcohol treatment programs
25 provided by the department to individuals in its custody or under its supervision. The administration of these
26 contracts shall be the responsibility of the Commissioner of Correction or the designee.

27 (b) On or before August 1 of each fiscal year, the department is to submit a plan on how these funds will
28 be spent during the fiscal year. This plan shall be submitted for approval to the Director of the Office of
29 Management and Budget and the Controller General.

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

8 **Section 199.** (a) Of the total FTEs authorized in Section 1 of this Act for the Department of Correction,
9 the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent
10 County Community Corrections (38-06-08) - at least 3.0 FTEs; Community Corrections, Sussex County
11 Community Corrections (38-06-07) - at least 3.0 FTEs; and Community Corrections, ~~New Castle County~~
12 ~~Community Corrections (38-06-06)~~ Hazel D. Plant Women's Treatment Facility (38-06-13) and Plummer
13 Community Corrections Center (38-06-14) - at least 2.0 FTEs.

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

16 **Section 200.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01)
17 shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
18 Management and Budget and the Controller General. The report shall include the number of overtime hours worked
19 and the amount of overtime salary expended by each agency within the department and shall include a breakdown
20 of the reason for overtime.

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

25 **Section 201.** Prison education services shall be provided by utilizing existing teachers that are in the
26 Department of Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and
27 Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be
28 provided by the Department of Education. Department of Correction teachers shall have the opportunity each year
29 to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be made by

1 April 15 of each year to become effective July 1 of that calendar year. Any position transfer made pursuant to this
2 section shall be permanent.

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

11 **Section 202.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02)
12 shall provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of
13 employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall
14 the ratio of Probation Officer Is to other staff exceed 50 percent during nighttime and weekend hours.

15 **Section 203.** The Merit Rules notwithstanding, Department of Correction employees designated as
16 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of
17 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay
18 regardless of their classification. In addition, the Correctional Emergency Response Team employees in FLSA
19 exempt positions shall be eligible for straight-time overtime pay for activation requiring them to work beyond their
20 respective work schedules. Activations are defined as time periods in which team members are called into service to
21 meet critical operational needs as directed by the Warden of Special Operations or a higher authority.

22 **Section 204.** The Department of Correction is hereby authorized to review the current security status
23 classification of its facilities and submit a report including, but not limited to, any proposed security level changes
24 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to
25 the Director of the Office of Management and Budget and the Controller General no later than January 1 of each
26 fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of
27 Correction. No change shall be made to the security status of the facility without the prior approval of the Director
28 of the Office of Management and Budget and the Controller General.

1 **Section 205.** (a) Section 1 of this Act appropriates ~~\$88,874.9~~\$88,930.3 to the Department of Correction,
2 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01). The
3 Department of Correction shall provide quarterly reports relating to medical vendor performance to the Co-Chairs
4 of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General
5 and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical
6 staffing levels, overall performance and plans for improvement.

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

14 **Section 206.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
15 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to
16 support a community restorative justice program by the Delaware Center for Justice in New Castle County.

17 **Section 207.** Department of Correction Staff Lieutenants (MBDB05), Correctional Captains (MBDB06),
18 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service
19 Director II (MCBC06) not covered by the FLSA are entitled to receive compensation at their regular rate of pay for
20 all approved overtime services beyond the standard work week of 40 hours.

21 **Section 208.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to
22 expand Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient,
23 including a financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the
24 Office of Management and Budget and the Controller General, the Secretary of the Department of Human
25 Resources is authorized to increase the Department of Correction's ASF personnel complement to expand said
26 programs.

27 **Section 209.** Notwithstanding any other provision of law to the contrary and in order to meet critical
28 workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office
29 of Management and Budget, the Secretary of the Department of Human Resources and the Controller General to

1 reallocate and use vacant correctional officer positions to meet immediate internal operational needs of the
2 department including, but not limited to, Staff Training Relief Officers, Court and Security Transportation,
3 ~~establishing~~ maintaining an Intelligence Operations Center and pre-trial supervision staffing. Further, if the use of
4 the vacant correctional officer positions results in correctional officer vacancies below the expected recruits for the
5 fiscal year, the Director of the Office of Management and Budget and the Controller General have the authority to
6 establish correctional officer positions to backfill the vacant positions used to address immediate operational needs.

7 **Section 210.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as
8 Critical Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair
9 Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all approved
10 overtime services beyond their standard work week.

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

13 **Section 211.** Section 1 of this Act provides an appropriation to the Department of Correction, Community
14 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$56.2 shall be used for The
15 Way Home Program to provide re-entry services to offenders. Notwithstanding 29 Del. C. c. 69 or any other
16 provision to the contrary for the current fiscal year, the Department of Correction is authorized to extend an
17 agreement with The Way Home, Inc. to provide re-entry services under the same terms and conditions as the
18 original contract at a renegotiated rate. On or before September 1~~st~~ annually, The Way Home, Inc. shall submit a
19 report to the members of the Joint Finance Committee, the Commissioner of the Department of Correction, the
20 Director of the Office of Management and Budget, and the Controller General detailing the services provided, and
21 the use and/or outcomes of these funds for the previous fiscal year and the planned expenditures, services to be
22 provided, and expected outcomes for the current fiscal year.

23 **Section 212.** Section 1 of this Act appropriates \$70.0 to the Department of Correction, Community
24 Corrections, ~~New Castle County Community Corrections (38-06-06)~~ Plummer Community Corrections Center (38-
25 06-14) for the purposes of maintenance costs at Riverview Cemetery. These funds may be expended on associated
26 overtime costs, necessary equipment, equipment maintenance, or other related expenses associated with Riverview
27 Cemetery.

28 **Section 213.** The Commissioner of the Department of Correction shall provide an annual report, on or by
29 August 1~~st~~, to the members of the Joint Finance Committee, the Director of the Office of Management and Budget,

- 1 and the Controller General relating to the status and timeline of addressing any salary compression for DOC
- 2 supervisor and manager affected job classes resulting from recent collective bargaining agreements of subordinate
- 3 employees.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 214.** Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which
3 shall be exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office
4 of the Secretary, Community Affairs (40-01-03) to be funded through expenses incurred and recovered by the
5 department related to processing of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be
6 liable for the following expenses of the investigation incurred by the State after the notice of violation is issued:
7 direct costs of the investigation; legal assistance including paralegal assistance; public hearings; all other costs
8 expressly determined by the Secretary as reasonably related to the investigation of the incident; and the indirect
9 costs related to all of the above.

10 **Section 215.** The Department of Natural Resources and Environmental Control, Office of Natural
11 Resources, Division of Fish and Wildlife (40-03-03) is authorized to expend funds carried forward from the sale of
12 boat registration fees, effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs
13 and marine enforcement.

14 **Section 216.** Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5
15 ASF FTE ~~Ombudsman~~ Ombudsperson to the Department of Natural Resources and Environmental Control, Office
16 of the Secretary, Community Affairs (40-01-03) to be funded through the Community Environmental Project Fund.

17 **Section 217.** Section 1 of this Act authorizes the Department of Natural Resources and Environmental
18 Control, Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to ~~\$6,669.1~~ \$6,347.2
19 ASF. Within this amount, the division is authorized to undertake capital expenditures to maintain/develop fish and
20 wildlife recreational areas. These expenditures should be in accordance with the Capital Development Plan for the
21 division, submitted as an attachment to the department's annual fiscal year Capital Improvement Program. Any
22 deviation from the listed projects must be approved by the Director of the Office of Management and Budget and
23 the Controller General.

24 **Section 218.** Section 1 of this Act appropriates funds for Contractual Services in the Department of
25 Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-
26 03-02). Of this amount, \$14.4 ASF shall be used for the leasing of an enforcement vehicle and Interpretive Program
27 vehicle at Killens Pond State Park.

28 **Section 219.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
29 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,

1 \$17.3 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 ASF shall be used
2 for program services and contractual services at the Bellevue State Park system.

3 **Section 220.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
4 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of that
5 appropriation, \$10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows: \$5.0 ASF
6 for Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

7 **Section 221.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
8 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount,
9 \$35.0 shall be used for monument and general maintenance within the Wilmington parks, including the
10 maintenance of war memorials and ball fields.

11 **Section 222.** Section 1 of this Act provides an appropriation and 1.0 FTE to the Department of Natural
12 Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02) to
13 fund a Conservation Technician III. This position shall be dedicated primarily to the South Park Drive area and the
14 Brandywine Zoo with additional duties throughout Wilmington State Parks.

15 **Section 223.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
16 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for
17 Contractual Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of
18 nutrient management plans.

19 **Section 224.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
20 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0
21 shall be set aside for the Environmental Science Scholarship program.

22 **Section 225.** Section 1 of this Act appropriates funds to support 1.0 ASF FTE within the Department of
23 Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-
24 02). This position is an Engineer assigned to the Delaware City Petro Chemical Complex. The incumbent shall
25 submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes the
26 complaints and activities of the previous calendar year. The position will respond to and provide follow-up on
27 complaints from the community on the air quality throughout New Castle County.

28 **Section 226.** The General Assembly herein acknowledges that certain programs within the department are
29 funded all or in part by fee-based revenues. The Secretary shall perform a review of fees assessed and collected by

1 the department to determine the revenue sufficiency of the fees and programs they support and a report shall be
2 submitted to the Director of the Office of Management and Budget and the Controller General when a major fee
3 increase is proposed by the Secretary.

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

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

11 **Section 227.** The Department of Natural Resources and Environmental Control, in addition to the exempt
12 line item positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal
13 Year 2010 complement.

14 **Section 228.** The Department of Natural Resources and Environmental Control shall submit an annual
15 report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the
16 Controller General on or before June 15. The report shall provide a synopsis of year to date activity, planned
17 activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the
18 program to date. Activity shall include an itemized list of funding received, total expenditures for each funding
19 source, eligibility compliance and the number of units completed from each funding source. Program assessment
20 shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors,
21 contractor procurement methods, training administered, documentation retained as required and general contract
22 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S.
23 Department of Energy.

24 **Section 229.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural
25 Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous
26 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
27 up scrap tire piles that were in existence on June 30, 2006. The department may also use this funding for county,
28 municipal or community group initiatives to address illegally dumped tires. The department shall establish a
29 process for notification and award of such funds.

1 **Section 230.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department
2 of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous
3 Substances (40-04-04) is authorized to utilize up to \$292.1 ASF from the Scrap Tire Management Fund for costs
4 associated with the Solid Waste Program.

5 **Section 231.** Section 1 of this Act makes an appropriation of \$25.0 and \$5.0 ASF for the Delaware Native
6 Species Commission in the Department of Natural Resources and Environmental Control, Division of Fish and
7 Wildlife (40-03-03). These funds shall be used for operations of the commission.

8 **Section 232.** Section 1 of this Act appropriates funds to the Department of Natural Resources and
9 Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous Substances (40-04-
10 04) for the Tire Management Fund. Of this amount, \$5.0 of these funds shall be used for tire cleanup at the Dover
11 Korean Baptist Church Property.

12 **Section 233.** Consistent with the exemption in 9 Del. C. § 8112 regarding county lodging taxes, rentals by
13 the Department of Natural Resources and Environmental Control are exempt from any lodging tax established by a
14 municipality.

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 234.** (a) The Department of Safety and Homeland Security is hereby authorized to continue
3 funding its share of the existing 44 patrol officers that have been established through agreements between State
4 Police (45-06-00) and Sussex County Council.

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

9 (c) Section 1 of this Act provides additional spending authority of \$540.0 and 6.0 ASF patrol officer FTEs
10 in Fiscal Year 2022 for the purposes of an anticipated renegotiation of the agreement between State Police and
11 Sussex County Council in which the county would fully fund the costs of these additional FTEs. In the event the
12 renegotiation does not materialize, or become executed within the next fiscal year, this authority shall be
13 deauthorized.

14 **Section 235.** State Police receives funds resulting from drug and other seizure activities. If the seizure is
15 defined as being under federal jurisdiction, then the funds flow to the Department of Safety and Homeland Security,
16 State Police, Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the
17 Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly.
18 A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the
19 Director of the Office of Management and Budget and the Controller General.

20 **Section 236.** Section 1 of this Act includes 20 positions in the Department of Safety and Homeland
21 Security, State Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for
22 initial use of these positions to accommodate an anticipated graduating class of 20 troopers. The Director of the
23 Office of Management and Budget may authorize additional recruit positions accordingly.

24 **Section 237.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary,
25 the Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements
26 with private telecommunications companies to use space for communication facilities on the telecommunications
27 tower under State Police administration. The revenues paid to the State Police under these agreements shall be
28 designated for use in support of mobile data computing telecommunications infrastructure cost.

1 **Section 238.** The Department of Safety and Homeland Security, Office of the Secretary, Administration
2 (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of Capitol Police (45-02-10).
3 This report shall include the number of overtime hours worked as a result of normal operating demand, the number
4 of overtime hours worked as a result of special events demand, the amount of overtime expenditures and a detailed
5 justification for the usage of the overtime hours. This report shall be submitted to the Director of the Office of
6 Management and Budget and the Controller General on a quarterly basis.

7 **Section 239.** Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light
8 Enforcement in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07). The source of
9 the funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within the
10 Department of Transportation.

11 **Section 240.** Section 1 of this Act appropriates \$20.0 in Contractual Services to the Department of Safety
12 and Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in
13 Policymaking program.

14 **Section 241.** Section 1 of this Act includes Personnel Costs and 5.0 ASF FTEs, \$58.6 ASF in Contractual
15 Services and \$50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State
16 Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU)
17 to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to
18 remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary
19 process.

20 **Section 242.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
21 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
22 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund
23 shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than
24 October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures
25 for the current and upcoming three fiscal years.

26 **Section 243.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety
27 and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with
28 providing meals to recruits at the State Police Academy.

1 **Section 244.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and
2 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing
3 patrol services at the State Fair.

4 **Section 245.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in the
5 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
6 be funded using revenue generated by DUI conviction fees.

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

11 **Section 246.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry
12 Agent in the Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08).
13 These positions shall be funded using revenue from a Sex Offender Registry Fee.

14 **Section 247.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of
15 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of
16 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol
17 and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

18 **Section 248.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this
19 Act provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the
20 Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives
21 to combat violent crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic
22 vests and \$180.0 ASF is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that
23 should funds become available, said expenses shall be paid through the General Fund.

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

1 **Section 249.** (a) Section 1 of this Act appropriates \$100.0 in Cold Case Funds to the Department of Safety
2 and Homeland Security, Office of the Secretary, Administration (45-01-01). Of this amount, \$50.0 shall be provided
3 to the Wilmington Police Department and \$50.0 shall be provided to the New Castle County Police Department to
4 assist with DNA testing and related expenses for the investigation of open cold cases. Such related expenses may
5 include travel for witness interviews, supplies, attendance at seminars related to cold case investigation techniques,
6 and the submission of DNA evidence to an appropriate nationally accredited laboratory facility.

7 (b) On or before October 1st, annually, the aforementioned police departments shall submit a report to the
8 members of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller
9 General containing the following:

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

1 **TRANSPORTATION**

2 **Section 250.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section
3 1 of this Act, shall be expended in accordance with the following limitations:

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

5 (b) Funds provided for Newark Transportation are intended to cover the expenses of the public
6 transportation system operated by the City of Newark. The funds may be used to provide up to 100 percent of the
7 total operating cost of the system during the year;

8 (c) Funds provided for Kent and Sussex Transportation “E & D” are intended for continuation of
9 transportation service for persons who are elderly or have a disability in Kent and Sussex Counties. It is intended
10 that management and direction of the service will reside with the Delaware Transit Corporation which may contract
11 for services as they see fit, and that Kent County and Sussex County governments will review and approve
12 allocation of the service levels within each county;

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

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

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

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

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

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

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

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

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

5 **Section 251.** Section 1 of this Act makes an appropriation to the Department of Transportation, Delaware
6 Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this amount, \$50.0 TFO shall
7 be allocated directly to the Modern Maturity Center and \$50.0 TFO shall be allocated directly to Sussex Cheer for
8 transportation services.

9 **Section 252.** Section 1 of this Act makes an appropriation to the Department of Transportation, Office of
10 the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 TFO shall be allocated to the
11 Maritime Exchange for the Delaware River and Bay.

12 **Section 253.** The Department of Transportation and/or its E-ZPass contractor is prohibited from
13 monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the
14 suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws
15 including speed enforcement at the E-ZPass toll booths.

16 **Section 254.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance
17 and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO in Snow/Storm Contingency that
18 will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to
19 the contrary, any sums in this account not expended by the end of a fiscal year shall be carried over for use in future
20 fiscal years, with appropriate transfers to current fiscal year accounts. The department shall be allowed to transfer
21 funds from this account to divisions on an as-needed basis for expenditures incurred. The department may also
22 transfer funds to municipalities and other qualified entities to reimburse them pursuant to contracts entered into by
23 the department and the municipality to keep transit routes open during snow and storm emergencies. The transfer of
24 funds from this account shall not require the approval of the Director of the Office of Management and Budget or
25 the Controller General. The department shall provide quarterly reports each fiscal year to the Director of the Office
26 of Management and Budget and the Controller General.

27 **Section 255.** During the fiscal year, the Department of Transportation shall be prohibited from changing
28 its departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the
29 department shall not charge said homeowners for the labor costs associated with the installation of the access pipe.

1 **Section 256.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the
2 Department of Transportation shall permit an existing church, school, fire department, or veterans post sign, located
3 on the premises of such church, school, fire department, or veterans post, presently located within 25 feet of the
4 right-of-way line of any public highway to be replaced with a variable message sign or new fixed outdoor
5 advertising display, device or sign structure of equal or smaller dimension than the existing sign, sign structure,
6 display or device, relating to the activities conducted on such property.

7 **Section 257.** All continuing appropriations being transferred to the account entitled Prior Year Operations
8 (55-01-02-93082) shall not be expended without the prior approval of the Director of the Office of Management and
9 Budget and the Controller General.

10 **Section 258.** (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of
11 Transportation, Maintenance and Operations, Maintenance Districts (55-04-70). Of this amount, \$182.9 TFO and
12 6.0 casual/seasonal positions shall be used for the Smyrna Rest Stop. With these positions, the department shall
13 provide, at minimum, 12-hour coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center
14 for peak season hours shall be determined by the department.

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

17 **Section 259.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

18 **Section 260.** For back charge purposes, the Department of Transportation, Facilities Management Section
19 (host Department) (55-02-01) may request payment from state agencies that occupy Department of Transportation
20 facilities for maintenance costs where maintenance is the responsibility of the host department. Back charges are
21 allowed according each agency's pro-rated occupancy within host department facilities, subject to the approval of
22 the Director of Office of Management and Budget and the Controller General.

1 **LABOR**

2 **Section 261.** (a) Section 1 of this Act provides an appropriation of \$625.0 in Department of Labor,
3 Employment and Training, Employment and Training Services (60-09-20) for the Summer Youth Program to
4 operate a program commencing July 1. The budget will take into consideration the funds required to commence the
5 program at the end of the current fiscal year, on or about June 15. This sum is to be allocated in the following
6 manner:

7 New Castle County (outside the City of Wilmington)	\$111.1
8 City of Wilmington	342.1
9 Kent County	85.9
10 Sussex County	85.9

11 (b) In each of the political subdivisions wherein funds have been appropriated, no more than \$5.0 shall be
12 expended for administrative purposes and no more than \$2.0 shall be expended for equipment, supplies and mileage.
13 A record of all equipment and supplies purchased with funds herein appropriated shall be kept by the sponsoring
14 agent, and at the conclusion of the 10-week program, such supplies and equipment shall be reverted to the Department
15 of Labor.

16 (c) The funds appropriated for the Summer Youth Program shall not be co-mingled with funds
17 appropriated from any other source. The guidelines for youth employment and administrative costs for all persons
18 employed in the Summer Youth Program shall be based in accordance with prior year's practice of payment for
19 services.

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

22 **Section 262.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of
23 Labor, Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing
24 employment opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may
25 be used to provide supported employment requiring ongoing work-related support services for individuals with the
26 most significant disabilities. Supported employment shall be defined as competitive employment in an integrated
27 setting or employment in integrated work settings in which individuals are working toward competitive
28 employment.

1 **Section 263.** Section 1 of this Act appropriates \$630.0 in Workforce Development to the Department of
2 Labor, Employment and Training, Employment and Training Services (60-09-20), to promote and support various
3 forms of experiential learning as a workforce development tool. The Department of Labor may utilize public-
4 private partnerships with other agencies and entities including, but not limited to, Delaware Technical Community
5 College, the Delaware Manufacturing Association and the Delaware Manufacturing Extension Partnership. The
6 program will provide a variety of resources including, but not limited to, hands-on-training, certificate completion,
7 mentoring and college credit in various occupational fields such as mechanics and manufacturing.

8 **Section 264.** Section 1 of this Act appropriates funds to Department of Labor, Employment and Training,
9 Employment and Training Services (60-09-20). Of these appropriations, \$402.0 and 3.0 FTEs shall be used to
10 support the State of Delaware’s Apprenticeship and Training program.

11 **Section 265.** Section 1 of this Act appropriates \$500.0 to ~~the~~ Department of Labor, Employment and
12 Training, Employment and Training Services (60-09-20) (DET), for creation of the Learning for Careers Program
13 (the Program). The Program’s funds shall be used by the Delaware Workforce Development Board (Board) to
14 engage employer groups, chambers, and associations in creating paid work experiences for youth. The purpose of
15 the Program is to expand employer participation in youth employment programs in addition to increasing the
16 number of youth served through summer youth employment programs, secondary school work-based learning and
17 co-operative education programs, and postsecondary work-based learning and clinical/experiential learning
18 programs.

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

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

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

1 **AGRICULTURE**

2 **Section 266.** 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 267.** Section 1 of this Act makes an appropriation of \$508.8 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 268.** 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 269.** 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 270.** 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 271.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
2 Commission (65-01-05), and to support it, the State Lottery Office is authorized to:

3 (a) Deduct up to \$1,035.2 from the proceeds due to the video lottery agents licensed only to conduct
4 harness racing in the current fiscal year to pay for expenses associated with conducting harness racing
5 at their respective racetrack; and

6 (b) Deduct up to \$178.4 from the proceeds, which would otherwise fund purses for harness racing in the
7 current fiscal year to pay for racing expenses.

1 **ELECTIONS**

2 **Section 272.** 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,
7 ~~absentee ballot box, poll list, signature cards and other documents and/or materials necessary to certify the election~~
8 electronic poll book.

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

13 **Section 273.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner
14 (70-01-01), Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide
15 efforts to maintain the voter rolls in an orderly manner.

16 **Section 274.** For purposes of designating and procuring polling places for primary, general and special
17 elections, the respective county office shall pay a rental fee totaling \$300.00 for each facility used, no matter how
18 many election districts are assigned to that facility.

19 **Section 275.** Any state agency, office or department is prohibited from publishing or funding the
20 publication of voter guides.

21 **Section 276.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll
22 worker compensation and deductions, all Department of Elections poll workers shall be compensated through the
23 Payroll Human Resource Statewide Technology system if paid an amount equal to or greater than specified by the
24 State of Delaware Section 218 Agreement during a calendar year. In addition, all appropriate deductions shall be
25 taken from such compensation. All Department of Elections poll workers who are paid under an amount equal to or
26 greater than specified by State of Delaware Section 218 Agreement may be paid through the First State Financials.

27 **Section 277.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may
28 replace the signature cards and poll lists currently used with a revised poll list and/or electronic poll books on which

- 1 voters would sign beside their personal information. The State Election Commissioner in collaboration with the
- 2 county offices shall establish policies and procedures for use of the revised poll list and/or electronic poll books.

1 **NATIONAL GUARD**

2 **Section 278.** 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 279.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01)
6 for Educational Assistance. The National Guard shall not be required to pay fees.

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

1 **HIGHER EDUCATION**

2 **Section 280.** Section 1 of this Act provides an appropriation for Operations to Higher Education,
3 University of Delaware (90-01-01) and an appropriation for Operations to Higher Education, University of
4 Delaware, Delaware Geological Survey (90-01-02). This figure includes total state assistance for university
5 operations costs as well as funds required to be appropriated by 29 Del. C. § 5505(6).

6 **Section 281.** Section 1 of this Act provides an appropriation to Higher Education, University of Delaware
7 (90-01-01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to
8 fully fund 1.0 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural
9 Extension Engineer for the program statewide.

10 **Section 282.** Section 1 of this Act provides appropriations to Higher Education, University of Delaware
11 (90-01-01) to support academic, research and public service programming in each college. The University of
12 Delaware shall submit a report of programs funded in each college which details the goals, performance measures,
13 and prior year and proposed current year budgets of the programs to the Director of the Office of Management and
14 Budget and the Controller General by September 30 of each year. This proposal shall also include other special line
15 programming as described in this section. The special line amounts shall be as follows:

16	College of Agriculture and Natural Resources	\$6,330.2 <u>\$6,385.0</u>
17	College of Arts and Sciences	1,328.01 <u>1,341.4</u>
18	College of Business and Economics	1,822.41 <u>1,841.6</u>
19	College of Earth, Ocean and Environment	868.8 <u>878.1</u>
20	College of Education and Human Development	2,885.12 <u>2,914.8</u>
21	College of Engineering	849.3 <u>858.8</u>
22	College of Health Sciences	591.8 <u>598.5</u>
23	Biden School of Public Policy	1,067.51 <u>1,079.3</u>
24	Biotechnology Institute	518.0 <u>525.5</u>
25	Diversity Enhancement	255.8 <u>259.0</u>
26	Total	\$16,516.9 <u>\$16,682.0</u>

27 **Section 283.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
28 (90-01-01) for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated to
29 provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers

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

3 **Section 284.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
4 (90-01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the
5 continued support of the Just-in-Time Parenting program.

6 **Section 285.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
7 (90-01-01) for the ~~College of Arts and Sciences~~ Biden School of Public Policy. Of this amount, \$10.2 shall be
8 allocated for the continued support of the Women's Leadership program.

9 **Section 286.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
10 Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability
11 students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall be for
12 scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for female
13 athletes.

14 **Section 287.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
15 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of
16 processing accounting transaction data into two independent accounting systems, the Director of the Office of
17 Management and Budget has authorized Delaware State University to:

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

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

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

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

28 The university shall comply with specific procedures developed and prescribed by the Office of
29 Management and Budget and the Department of Finance, Accounting. In addition, the university shall cooperate

1 fully with the Office of Auditor of Accounts to aid in any review or examination of the university's accounting
2 procedures, records and system.

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

8 **Section 288.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University,
9 Operations (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be
10 used for scholarships to attract female athletes.

11 **Section 289.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical
12 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in
13 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community
14 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions
15 under a contract initiated by Delaware Technical Community College. Under this contract, the University of
16 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be
17 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if
18 necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of
19 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for
20 tuition sharing. Representatives from both institutions will meet at least once each semester to review program
21 operations.

22 **Section 290.** All higher education institutions in Delaware must be contracted members of the National
23 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
24 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
25 education institutions across the country. Membership requires higher education institutions to report data elements
26 to the National Student Clearinghouse.

27 **Section 291.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
28 waived until such time that state funding is appropriated for said program.

1 **Section 292.** Section 1 of this act appropriates ~~\$402.0~~\$414.1 to Higher Education, Delaware Institute of
2 Veterinary Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to the
3 DIVME program, these funds shall be used to provide tuition support for ~~seven~~ eight existing Delaware residents
4 studying at the veterinary medicine program at the University of Georgia, and ~~three~~ four existing Delaware residents
5 studying at the veterinary medicine program at Oklahoma State University.

6 **Section 293.** Section 1 of this Act appropriates ~~\$11,555.2~~\$13,100.7 in Personnel Costs to Higher
7 Education, Delaware Technical Community College, Office of the President (90-04-01). Of this amount,
8 ~~\$769.5~~\$921.1 shall be used for the ~~first~~ second year of a ~~two-year~~ phased in approach for increasing faculty salaries.

1 **EDUCATION**

2 **Section 294.** During the course of the fiscal year, the Department of Education is authorized to continue
3 the work of the Public Education Compensation Committee to review and make recommendations to the Governor
4 and Joint Finance Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The
5 committee shall consist of the following individuals or their designee: Controller General, Director of the Office of
6 Management and Budget, Secretary of Education, Executive Director of the Delaware State Education Association
7 (DSEA), one school business manager and one school superintendent. The committee shall review comparability of
8 salaries statewide, in addition to surrounding areas and alternative compensation models. A report of findings shall
9 be submitted to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal
10 year.

11 **Section 295.** It is the goal of the General Assembly to implement by Fiscal Year ~~2023~~2024 the
12 recommendations of the Public Education Compensation Committee with respect to Instructional and Service
13 Paraprofessionals contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the
14 Step 1 of the salary schedule for Instructional Paraprofessionals is at least equivalent to the U.S. Department of
15 Commerce poverty income level for a family of four for the year ~~2022~~2023; (2) the Step 1 of the salary schedule for
16 Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals; (3)
17 to reduce the number of steps on the Instructional and Service Paraprofessionals salary schedules to 10; and (4) to
18 ensure that the percentage difference between steps on the Instructional and Service Paraprofessionals salary
19 schedules are equal percentage amounts as specified in the recommendation found in the aforementioned report.

20 **Section 296.** Section 1 of this Act appropriates \$1,648.5 to Department of Education, District and Charter
21 Operations, Other Items (95-02-02) for World Language Expansion. To provide an opportunity for students to
22 become more competitive in the global economy, this appropriation shall assist in evaluating and implementing
23 additional foreign language offerings in schools. The department shall submit annual reports by August 1 to the
24 Director of the Office of Management and Budget and the Controller General indicating program expenditures,
25 accomplishments to date, and the number of students who apply to get into these programs versus the number of
26 slots available.

27 **Section 297.** Section 1 of this Act appropriates \$3,030.5 for the following school based initiatives: Next
28 Generation Science Standards/College Readiness/Delaware State Standards, teacher preparation initiatives and

1 technology support for the Educator Insight Portal. These funds shall not be used to hire or retain positions in the
2 Department of Education.

3 **Section 298.** The Department of Education is authorized to continue its comprehensive review of the
4 delivery of special education services within the public school system. Said review shall include, but not be limited
5 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of
6 information on services available for children with disabilities that cross multiple state agencies; and creating a
7 strategic plan for special education services. The Department of Education shall convene an oversight group on a
8 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that
9 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource
10 Management Committee (IRMC), a representative from the Governor’s Office, the Co-Chairs of the Joint Finance
11 Committee and the Secretary of Education or ~~his/her~~ their designee.

12 **Section 299.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees
13 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
14 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
15 supplement limit only.

16 **Section 300.** (a) Section 1 of this Act makes an appropriation of \$6,743.1 to Department of Education,
17 District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay
18 Supplements. This appropriation provides funding for the supplements associated with mentor stipends and
19 National Board Certifications as established in 14 Del. C. § 1305(l). Any teacher or specialist eligible for this
20 stipend that is not employed on a full-time basis during the school year, shall have their stipend pro-rated to reflect
21 their part-time employment status.

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

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

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

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

6 **Section 301.** Funds received by charter schools through the Department of Education associated with staff
7 members who qualify for salary supplements under 14 Del. C. § 1309, § 1311(b), or § 1324(c) shall be paid to said
8 employee.

9 **Section 302.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay
10 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation
11 shall provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification
12 as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic
13 Athletic Administrators Association. Funds received by charter schools through the Department of Education
14 associated with staff members who qualify for this stipend shall be paid to said employee.

15 **Section 303.** For this fiscal year, the inflation factor for the local per pupil payments required under the
16 State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
17 required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~1~~2 percent.

18 **Section 304.** Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District
19 and Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available
20 to school students to assist in defraying out-of-state travel expenses associated with this program.

21 **Section 305.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
22 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
23 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
24 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,
25 have aligned assessments to those standards, have established a system of school and district accountability and
26 allow waiver of state statutory and regulatory requirements relating to education.

27 Given federal approval of the Department of Education's application for Ed Flex, the department may
28 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
29 1999 as amended in the federal Every Student Succeeds Act (ESSA) in 2015. Such waivers must be applied for

1 according to procedures and policies determined by the Department of Education and must be related to Title I, Part
2 B of Title II, Title IV, Title V, Title III and the Strengthening Career and Technical Education for the 21st Century
3 Act. State programs for which waivers may be granted include, but are not limited to, Student Discipline, Academic
4 Excellence and Professional and Curriculum Development.

5 **Section 306.** Notwithstanding any law or regulation to the contrary, all consequences related to the
6 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
7 retention, assessment retakes, retests at high school grades and the related student consequences shall no longer
8 apply.

9 **Section 307.** General Fund appropriations to Department of Education, Pass Through and Other Support
10 Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency,
11 and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I
12 and Division II in 14 Del. C. § 1706 and § 1709.

13 **Section 308.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
14 guaranteed state funding based upon a minimum of two Division I units.

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

20 **Section 309.** Section 1 of this Act provides certain appropriations to Department of Education, District
21 and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item
22 Other Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

23	Delaware School for the Deaf:	
24	Residence - Other Costs	\$88.0
25	Contractual Services	51.3
26	Preschool Summer Program	7.1
27	Christina Autistic:	
28	Residence - Other Costs	212.9
29	Contractual Services	11.8

1	John G. Leach	51.5
2	Sussex Orthopedic School	13.3
3	AI DuPont Hospital	50.0
4	First State School	314.5
5	Total	\$800.4

6 **Section 310.** Section 1 of this Act makes an appropriation to Department of Education, District and
7 Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide
8 technical assistance and support to schools and districts rated as Reward, Recognition, Targeted Support and
9 Improvement and Comprehensive Support and Improvement or with recognized need under Delaware’s approved
10 Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report
11 on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May
12 1 of each fiscal year.

13 **Section 311.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
14 equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and
15 Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

16 **Section 312.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school
17 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
18 new units.

19 **Section 313.** Section 1 of this Act makes appropriations to Department of Education, District and Charter
20 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy
21 Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

22 **Section 314.** Section 1 of this Act provides to Department of Education, District and Charter Operations,
23 Other Items (95-02-02) \$28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to
24 districts and charter schools based upon the Division I unit count as certified in 14 Del. C. ~~§ 1704(2)~~ § 1704(1) and §
25 1710. These funds are to maintain critical educational programming and services. To maximize their effectiveness,
26 they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711. Districts and
27 charter schools must submit a report to the Office of Management and Budget and Office of the Controller General
28 by November 15 of the current fiscal year detailing how the funds will be utilized, particularly in support of English
29 language learners and students of low-socioeconomic status, prior to receiving the full allocation.

1 **Section 315.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through
 2 and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be
 3 allocated by the Department of Education to the following programs/districts:

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

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

20 **Section 316.** Section 1 of this Act makes an appropriation to Department of Education, District and
 21 Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-
 22 02-05).

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

1 \$157.00 per certified employee, based on a district's personnel complement for the ~~2020-~~
2 ~~2021~~2021-2022 school year. Grants are to be used for developing and implementing curriculum
3 based on the content standards established by the Curriculum Frameworks Commission, as
4 approved by the State Board of Education or for other professional development activities,
5 including, but not limited to: Discipline; Special Education/Inclusion Collaboration/Consensus
6 Building; Conflict Resolution; Shared Decision Making; local school board member training;
7 Trauma Informed Practices; and Educational Technology. Districts are encouraged to collaborate
8 as a means of maximizing resources as well as focusing district activities on consistent principles.
9 Grants may be utilized for training, planning, in-service programs and contractual services. The
10 Department of Education is authorized to transfer 50 percent of the estimated district grant
11 amount by July 30 of the fiscal year. The remaining 50 percent shall be transferred within 30 days
12 of the final approval of the district application for funding;

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

- 15 (i) Integration of the proposal with existing resources and programs such as the Comprehensive
16 Discipline Act, Delaware Principals Academy, Delaware Teachers Center, Title IV Student
17 Support and Academic Enrichment Grants program, Title I and II, Special Education and
18 local funds dedicated to Standards and Assessment; and
- 19 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all
20 involved in student learning, including all professional employees by category. The plan(s)
21 should focus on overall improved student performance, with a built-in level of accountability
22 to determine effectiveness;
- 23 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
24 assist new teachers through leadership and guidance, and includes a training component in order
25 for teachers to become better mentors. This funding level allows for a statewide program;
- 26 (4) \$1,683.8 for Literacy Cadre. This appropriation will provide each local school district, excluding
27 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state
28 share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-
29 month Reading Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre

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

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

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

12 ~~(7) It is the intent of the Governor to recommend to the General Assembly an appropriation of~~
13 ~~\$4,000.0 for the recruitment and retention of educators in Delaware's highest need schools no~~
14 ~~later than Fiscal Year 2023, in accordance with an Order of the Court of Chancery, dated October~~
15 ~~12, 2020, approving a settlement between the parties in *In Re Delaware Public Schools Litigation*.~~
16 ~~Said funds shall be used to support enhanced teacher recruitment and retention in high need~~
17 ~~schools as identified by the Department of Education.~~

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

20 **Section 317.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and
21 Other Support Programs, Pass Through Programs (95-03-15) for the Delaware Center for Teacher Education. This
22 funding shall be used to support professional and curriculum development activities in the content areas of reading
23 and social studies. The Department of Education shall determine, in coordination with the agency (or agencies)
24 performing such activities, the training goals and objectives, including how the objectives of Standards and
25 Assessments will be furthered. The Department of Education, the Controller General and the Director of the Office
26 of Management and Budget shall ensure that the proposed development activities are cost efficient and meet the
27 objectives outlined in this section before agreeing to transfer the appropriation from the Department of Education to
28 the operating agency.

1 **Section 318.** For the current fiscal year, any local school district that has had two consecutive failed
2 current expense tax referendums during the time period July 1, ~~2019~~2020 to January 1, ~~2022~~2023, is authorized to
3 exercise the cash option on Academic Excellence units up to the total number of units provided under that program.
4 This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized
5 to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful
6 current expense tax referendum subsequent to two consecutive failed current expense tax referendums is ineligible
7 for the provisions of this section.

8 **Section 319.** Section 1 of this Act makes an appropriation to Department of Education, District and
9 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the
10 Gay Straight Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware
11 ~~M~~middle and high school Gay Straight Alliances.

12 **Section 320.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
13 Other Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the
14 implementation of a Master’s degree program in Communication Sciences and Disorders at the University of
15 Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program
16 accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology,
17 developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least
18 three years post graduation and staffing and equipment costs associated with program development and
19 implementation. The university shall submit by May 1 of each fiscal year an implementation status report on the
20 Master’s degree program in speech-language pathology to the Co-Chairs of the Joint Finance Committee, the
21 Director of the Office of Management and Budget and the Controller General.

22 **Section 321.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through
23 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
24 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
25 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

1 In addition, 12.0 FTEs staff positions are appropriated to support this project: 10.0 ASF FTEs shall be
2 located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of
3 up to 2.0 positions in the local school districts for the sole purpose of implementing this section. The authorized
4 positions in the local school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308
5 and 1309 including the local salary supplement in place at the employing school districts.

6 When it is deemed in the best interest of the program to have positions transferred between school districts,
7 the employees in those positions will be compensated in accordance with the local salary supplement in place at the
8 new district. However, should the new district's local salary supplement be less than that of the transferring
9 employee, the employee's local supplement will be frozen until the new district supplement meets or exceeds the
10 amount of the original supplement. The employees may elect to have their sick and annual leave balances transfer
11 with them between districts.

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

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 322.** For the purpose of participating in CSCRP, 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 ~~himself~~ themselves to the public by any
2 title or description of services incorporating the words "psychology," "psychological" and/or "psychologist" within
3 the meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

4 **Section 323.** 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 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.

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

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

13 **Section 324.** Section 1 of this Act provides an appropriation to Department of Education, District and
14 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be
15 used to continue the program of vocational education for students with disabilities. The funds appropriated shall
16 provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct,
17 in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction
18 thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

19 **Section 325.** Section 1 of this Act appropriates 44.5 FTEs, of which up to 4.0 shall be authorized as
20 teachers/supervisors, 35.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education and
21 1.0 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the
22 Department of Correction for the Prison Education Program). The qualification of employees for the Prison
23 Education Program shall be the same as the qualification for employees in the public high schools.
24 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by
25 the Department of Education.

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

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

4 **Section 326.** The functions previously performed through the Delaware Tech Prep Consortium were
5 transitioned to the Department of Education effective July 1, 2017, along with existing personnel. With the
6 consolidation of these functions into the Career and Technical Education workgroup, the department is responsible
7 for expanding articulation agreements and dual enrollment coursework in career and technical education pathways
8 across the State. This includes establishing early college credit and advanced standing agreements with in-state and
9 out-of-state colleges and universities (both two- and four-year degree programs), apprenticeship programs, adult
10 education programs and with the State’s one-stop system for workforce development. Further, the department is
11 responsible for expanding co-curricular activities such as career and technical student organizations and work-based
12 learning programs in partnership with employers.

13 **Section 327.** Section 1 of this Act appropriates \$36,216.6 to Department of Education, Pass Through and
14 Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be
15 used to support the Delaware Stars for Early Success, the State’s quality rating improvement system for early care
16 and education. Funding will also support strengthening the State’s comprehensive early childhood system as
17 outlined in Sustaining Early Success, compiled through the efforts of the Delaware Early Childhood Council and the
18 Interagency Resource Management Committee managed through the Delaware Department of Education, Early
19 Childhood Support. Initiatives shall include, but not be limited to, tiered reimbursement and technical assistance and
20 assessment of providers in the Stars program, professional development activities for professionals in the Stars
21 program, professional development activities for practitioners in early care and education, early childhood mental
22 health consultation, developmental screenings and surveys, and overall evaluation and awareness of the Delaware
23 Stars for Early Success program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses
24 may not exceed the appropriated amount. Upon approval by the Director of the Office of Management and Budget
25 and the Controller General, the Secretary of Education may make program changes based on participation rates as
26 reported by the Department of Health and Social Services.

27 **Section 328.** Notwithstanding the provisions of the Department of Education’s Administrative Code,
28 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver

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

3 **Section 329.** (a) The Public School Transportation Committee, consisting of representatives from the
4 Department of Education, the Office of the Controller General, the Office of Management and Budget and
5 representatives for bus contractors and school district transportation supervisors shall make recommendations to the
6 Director of the Office of Management and Budget and the Controller General for revisions to components of the
7 transportation formula no later than April 1 of each fiscal year.

8 (b) Public School Transportation funds are allocated in the amount of ~~\$131,841.8~~\$139,279.2 in
9 accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to
10 the following amendments and procedural modifications:

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

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

1 (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a
2 contractor and put on contract and that was produced between January 1, 2021-2022 and
3 December 31, 2021-2022 (as noted on the school bus identification plate) shall begin its seven-
4 year capital allowance schedule using the 2020-2021 state bid price for new school buses, minus 2
5 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in
6 the state bid price due to the higher number of buses being purchased and the lag time between
7 ordering and delivery. Any bus produced on or after January 1, 2021-2022 must meet the current
8 federal emissions requirements in order to receive a capital allowance. Any bus produced and
9 placed in service after January 1, 2021-2022 shall be entitled to an allowance based on the
10 2021-2022 state bid price.

11 A used bus placed in service shall utilize the allowance schedule which would have been
12 allowed had the bus been placed in service when new based on its production date. The bus shall
13 receive the remaining years of capital allowance. The Department of Education shall continue to
14 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
15 size bus that it did not bid in Fiscal Year 2021-2022. In addition to the procedure for establishing
16 the allowable cost of a new bus specified above, the Department of Education is requested to
17 structure its bids for buses in Fiscal Year 2022-2023 in such a manner that public school bus
18 contractors will be permitted to purchase buses from the successful lower bidder at the same price
19 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
20 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
21 subsequent reimbursements to the contractor;

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

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

27 (5) For the current fiscal year, the operating allowance shall provide a ~~one~~ 2 percent pay increase for
28 bus drivers commensurate with the general salary increase enumerated in Section 8, which shall
29 pass directly to district employed bus drivers as an increase in total compensation. For district

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

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

8 (d) The Department of Education shall calculate the formula amounts for each district as provided herein
9 but shall only provide 90 percent of such calculation to each school district. Homeless transportation funding shall
10 be provided to school districts and charter schools at 90 percent of the total cost for approved, eligible students. This
11 excludes transportation for foster children.

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

16 (f) ~~\$1,789.2~~\$1,800.0 is allocated to address the ~~third~~ final year of recommendations in the Public School
17 Transportation Committee report, dated May 4, 2018. These funds shall be used to increase the daily rate for
18 administrative expenses.

19 ~~(g) \$3,500.0 is allocated to address recommendations in the Public School Transportation Committee~~
20 ~~report, dated March 11, 2021. These funds shall be used for formula allowances for double and triple routes.~~

21 **Section 330.** It is the intent of the General Assembly to make progress toward implementing the
22 recommendation of the Public School Transportation Working Group to address school bus operating cost factors
23 not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but
24 are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of
25 advanced technology on school buses and school bus driver training requirements.

26 **Section 331.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system
27 for school bus transportation, provided by the Department of Education to create school bus routes. Schools are
28 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing
29 costs.

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

3 **Section 332.** During the fiscal year, local school districts are hereby directed to provide, at the local school
4 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
5 Committee, including the following:

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

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

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

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

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

3 **Section 333.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
4 School District is hereby directed to provide bus transportation for public school students who attend the Panda
5 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary
6 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
7 dollars to fund the transportation of students as directed herein.

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

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

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

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

27 **Section 334.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all
28 charter schools receiving a state transportation funding allocation shall submit an annual report of ~~actual~~ anticipated
29 transportation expenditures ~~of~~ for the ~~prior~~ current fiscal year, including any negotiated contracts, to the Department

1 of Education by December 15 each year. ~~Upon request from a charter school, the Department of Education will~~
2 ~~determine the difference between state transportation funding allocations and actual expenditures.~~ If the charter
3 school projects a net savings between the state transportation funding allocation and anticipated expenditures ~~is~~
4 ~~demonstrated,~~ the charter school may request to the Secretary of Education, the Director of the Office of
5 Management and Budget, and the Controller General that the savings be used for educational purposes allowable
6 under ~~the state~~ Opportunity Funding. All charter schools receiving state transportation funding shall submit a final
7 report of actual expenditures for the prior fiscal year to the Department of Education no later than August 15 of
8 each year. The Department of Education shall provide a standard template to charter schools to report these
9 expenditures.

10 **Section 335.** As recommended by the Task Force on State Education Technology, the Department of
11 Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff
12 from the Department of Education and the Department of Technology and Information, and shall be comprised of
13 no more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education
14 technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic
15 planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and
16 processes to ensure compliance with federal and state regulations; and (5) provide support for technology-related
17 procurement.

18 **Section 336.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,
19 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are
20 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.
21 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement
22 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools
23 either through the use of technology personnel or contractual services; (3) supporting professional learning through
24 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance
25 the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary
26 expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance
27 with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to
28 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 337.** 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 338.** 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. Of that amount, \$29.4 shall be used
10 for the Herman M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; \$256.2 shall be used
11 for the FAME Scholarship program; \$40.0 shall be used for the MERIT Scholarship program; \$220.0 shall be used
12 for the Ada Leigh Soles Memorial Professional Librarian and Archivist Incentive program; \$51.4 for the Charles L.
13 Hebner Scholarship; \$100.0 for Critical Teacher Scholarships; \$200.0 for Delaware Teacher Corps; \$70.0 for the
14 Washington Center for Internships; \$16.0 for the Democracy Project Washington D.C. fellows program; and \$40.0
15 for the Advance Scholarship Program. Any funds excluding the Herman Holloway, Sr. Scholarship program
16 remaining after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to
17 students with financial need who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway,
18 Sr. Scholarship program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware
19 State University students with financial need who applied to SCIP.

20 **Section 339.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to
21 be utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts,
22 spring awards may be reduced to cover the difference.

23 **Section 340.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
24 Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted
25 program) at least through the end of the current school year. The program shall be fully maintained at Mount
26 Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During this
27 time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of students
28 for entry into the program, curriculum development, teacher assignment and other support elements as currently
29 exist.

1 **Section 341.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
2 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and
3 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the current school year. The
4 academy shall operate as an academic recovery, drop-out prevention program at no additional cost to the State. The
5 students attending this program shall continue to be counted in the enrollment of their regular school; however, the
6 state funding associated with these students as determined by the Secretary of Education shall be utilized by the
7 Sarah Pyle Academy. This program shall be for the express purpose of providing educational services for students
8 in high school who are no less than 16 years of age, who have less than five credits toward graduation and have a
9 documented family or personal situation that indicates traditional school enrollment is not feasible. This program
10 shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

11 **Section 342.** A school district operating a special school or program or with tuition eligible students may
12 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
13 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
14 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
15 currently prohibited by Delaware Code.

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

21 **Section 343.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
22 Other Support Programs, Scholarships (95-03-40) for ~~SEED~~ (Student Excellence Equals Degree (SEED))
23 Scholarship. This appropriation shall be used to award scholarships to graduates of Delaware public and non-public
24 high schools who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV.
25 Delaware Technical Community College and the University of Delaware (The Institutions) have established
26 regulations for the implementation and administration of the SEED Program. Notwithstanding the provisions of 14
27 Del. C. § 3405A, funding will be available for all new and returning students that meet the eligibility criteria
28 referenced above. The Institutions are responsible for requesting a transfer of funds from the Department of
29 Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED

1 program are portable in the event that an eligible student transfers between the two eligible institutions. The
2 Department of Education shall forward an annual report to the Director of the Office of Management and Budget
3 and Controller General by April 1 of each year detailing how the SEED scholarship program has been marketed and
4 the number of potential awardees reached during the prior year.

5 **Section 344.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
6 Other Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program.
7 This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools
8 who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State
9 University has established regulations for the implementation and administration of the Inspire program.
10 Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students
11 that meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a
12 transfer of funds from the Department of Education based on the enrollment of students receiving the Inspire
13 Scholarship. The Department of Education shall forward an annual report to the Director of the Office of
14 Management and Budget and Controller General by April 1 of each year detailing how the Inspire scholarship
15 program has been marketed and the number of potential awardees reached during the prior year.

16 **Section 345.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
17 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
18 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
19 Department of Education.

20 **Section 346.** The Department of Education is hereby directed to maintain the Sussex County Learning
21 Center at its current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9
22 which includes one Resource Center Manager position.

23 **Section 347.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
24 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
25 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
26 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
27 Office of the Controller General. Services provided by DSC, which is owned and operated by the Colonial and Red
28 Clay Consolidated School Districts, for compliance with this section, shall be provided through an agreement with
29 the State of Delaware.

1 **Section 348.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §
2 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required
3 application to the Department of Education no later than January 31 of the current fiscal year. The Department of
4 Education shall provide a report on the use of said cash/contractual options to the Director of the Office of
5 Management and Budget and the Controller General by May 1 of each fiscal year.

6 **Section 349.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess
7 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and
8 Fiscal Year 2008 Extra Time.

9 **Section 350.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
10 to share certain expenses of public education between school districts, any school district which receives funding
11 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school
12 district or school districts for the sharing of central services within such school districts which may use, without
13 limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed
14 to and payments between the districts for such shared services, provided that the memorandum of understanding is
15 also approved by the Secretary of Education, with the concurrence of the Director of the Office of Management and
16 Budget and the Controller General.

17 **Section 351.** To ensure that districts and charter schools are implementing the needs based funding system
18 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for
19 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
20 reported at least annually on the department's website no later than June 30 of each year.

21 **Section 352.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in
22 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's
23 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools
24 and School Districts. The department shall review code references in this section and suggest revisions to make
25 them consistent with the accountability system and approved ESSA plan.

26 **Section 353.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
27 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free
28 and reduced priced lunch. The use of an alternative measure shall not affect any student's eligibility to receive free
29 or reduced meals.

1 **Section 354.** Upon approval of the Director of the Office of Management and Budget and the Controller
2 General, school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I
3 funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address
4 instructional needs of their respective school districts. This option shall only apply if the school district has not
5 filled the unit and/or partial unit at any time during the fiscal year in which it was earned and if the unit was filled
6 the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related Services
7 units earned in Pre-K, Basic, Intensive and Complex categories. School districts approved to utilize the provisions
8 of this section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant
9 to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del C. §
10 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

11 **Section 355.** Section 1 of this Act makes an appropriation to Department of Education, District and
12 Charter Operations, Other Items (95-02-02) of ~~\$33,500.0~~\$38,000.0 for Opportunity Funding. This funding shall be
13 used to provide additional funding for English Learner (EL) and low-income (LI) students. ~~Funding shall be~~
14 ~~combined with any supplemental appropriation made in the Fiscal Year 2020 Supplemental One Time~~
15 ~~Appropriations Act to district and charter schools. Allocations for Fiscal Year 2022 shall be based on enrollment as~~
16 ~~of September 30, 2019 due to the impacts of the COVID 19 pandemic. For any charter school not operating at that~~
17 ~~time, allocations shall be based on November 13, 2020 enrollment.~~

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

- 20 (a) ~~\$28,000.0~~\$30,000.0 in the current fiscal year, ~~plus \$22,000.0 in one time supplemental appropriation~~
21 ~~allocated over three fiscal years~~, shall be apportioned on a per pupil basis to all district and charter
22 schools where such local education agencies shall have flexibility in the use of these funds to enhance
23 services to EL and LI students, including using these funds to cover 100 percent of personnel costs for
24 associated staff, contractual services, supplies and materials, or other expenditures deemed necessary
25 to provide additional supports to these populations. Staff may include, but not be limited to, personnel
26 dedicated to improving reading comprehension and math proficiency, or who provide additional wrap-
27 around services or mental health supports.
- 28 (b) ~~\$5,500.0~~\$8,000.0 in the current fiscal year, ~~plus \$7,500.0 in one time supplemental appropriation~~
29 ~~allocated over three fiscal years~~, shall be apportioned to schools which meet the following criteria

1 based on the prior year unit count: (1) a grade configuration containing kindergarten through fourth
2 grade and (2) greater than or equal to 30 percent LI and/or greater than or equal to ~~ten~~ 10 percent EL
3 enrollment. Said funds shall be used by districts and charter schools for mental health services in the
4 form of school counselors, school social workers or licensed clinical social workers, school
5 psychologists, and/or for additional reading supports for grades K-5. Services may include the
6 employment of staff, where such funding may be used to cover 100 percent of personnel costs on a 10
7 to 12-month basis and/or contracted services.

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

10 (d) It is the intent of the Governor to recommend to the General Assembly appropriations in the following
11 amounts in subsequent fiscal years in accordance with an Order of the Court of Chancery, dated
12 October 12, 2020, approving a settlement between the parties in *In Re Delaware Public Schools*

13 *Litigation:*

14 ~~a. Fiscal Year 2023 - \$30,000.0 plus at least \$5,000.0 in mental health and reading supports for~~
15 ~~schools with 60 percent LI and/or 20 percent EL students.~~

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

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

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

1 Effective Fiscal Year 2023, local school boards shall allocate not less than 98 percent of the total allocation
2 it receives generated by a specific school to that school. A local school board that wishes to allocate the funds in a
3 different manner may do so in accordance with 14 Del. C. §1704(4). Districts and charter schools shall each submit
4 an annual report to the Department of Education on the use of funds no later than ~~November~~ January 1st of every
5 each year detailing how each school expended funds earned under this section and total expenditures by school, and
6 make those reports publicly available on their website; the Department shall also make the submitted reports
7 publicly available on its website.

8 The Department, in consultation with the Office of Management and Budget and Office of the Controller
9 General, shall use funds in this appropriation to employ an outside consultant to perform an independent evaluation
10 of the effectiveness of these funds and of appropriations under the Student Success Block Grant on improving
11 performance outcomes for students supported through said appropriations and to identify best practices of districts
12 and charter schools that most successfully utilized these funds. The evaluation results shall be reported to the
13 Governor, Speaker of the House of Representatives, Senate President Pro Tempore, chairs of the Education
14 Committees of the House and Senate, and the Co-Chairs of the Joint Finance Committee no later than November
15 ~~15th~~ of the following year. Additionally, the Department of Education will report annually on various metrics
16 relating to this funding across the two subgroups, including but not limited to, academic growth, progress toward
17 English language and math proficiency, and reductions in chronic absenteeism rates.

18 **Section 356.** Section 1 of this Act contains appropriations to the Department of Education, District and
19 Charter Operations (95-02-00) of ~~\$1,590,863.9~~ \$1,690,527.9. The appropriations include a reduction of \$26,000.0 in
20 state operating funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to
21 districts and charter schools based upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and
22 § 1710 or, where applicable, the preliminary roster as provided in 14 Del. C. § 504A(9).

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

- 1 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The
 2 amount to be utilized as a credit per person will be as follows: Superintendent ~~\$145,218~~\$146,351;
 3 Assistant Superintendent ~~\$124,895~~\$131,281; Administrative Assistant ~~\$81,721~~\$83,002; Director
 4 ~~\$125,123~~\$129,887; Supervisor ~~\$92,140~~\$98,203; Principal ~~\$111,906~~\$115,196; Assistant Principal
 5 ~~\$101,381~~\$103,977; 10-month Teacher ~~\$74,196~~\$76,546; 11-month Teacher ~~\$80,114~~\$82,583; 12-month
 6 Teacher ~~\$86,033~~\$88,618; Secretary ~~\$59,913~~\$61,691; and Custodian ~~\$53,276~~\$55,265.
- 7 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(9) for administrative
 8 positions and 14 Del. C. § 1716(g) for academic excellence units are acceptable.
- 9 (c) Appropriations used to offset district funding reduction shall be taken from a state budget
 10 appropriation and may not be taken from local funds. Reductions may not be taken from funding
 11 provided for transportation costs.

12 **Section 357.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay
 13 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for
 14 grades 6-8, shall classify as a magnet program.

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

18 **Section 358.** Section 1 of this Act appropriates funds to Department of Education, District and Charter
 19 Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to
 20 support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to
 21 support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a
 22 district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade
 23 configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-
 24 economic status and/or greater than or equal to 20 percent EL enrollment. In the current fiscal year, schools that
 25 were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation equivalent to
 26 the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year after the criteria
 27 is no longer met. Additionally, schools that become eligible in the current fiscal year may receive an allocation,
 28 contingent on availability of funding. State funds shall be based on the state share of personnel costs for a teacher
 29 holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months. Districts and

1 charters shall provide information for staff hired under this section as requested by the Department of Education;
2 any such staff shall work in collaboration with the Department to monitor student progress and participate in
3 professional learning. Each district and charter receiving funding shall provide a summary of services to the
4 Department, no later than ~~August~~ September 1 of each year, detailing the number of students served, types of
5 services provided and data outcomes that show effectiveness of this initiative for the prior school year.

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

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

14 **Section 359.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local
15 education agencies may request waivers to the public school transportation formula should those waivers result in a
16 net savings to transportation funds. Demonstrated savings shall mean the total state cost as determined by the public
17 school transportation formula being less than the total state cost of the prior fiscal year, adjusted for student count
18 and any changes to the transportation formula such as mileage, fuel, maintenance and bus driver compensation.
19 Transportation formula waivers may include, but not be limited to, the hourly limit used to determine a route as well
20 as efficiencies found when a school district provides transportation services to a charter school. Demonstrated
21 savings to the state transportation formula may be shared with the local education agency. Local education agency
22 transportation waivers to the school transportation formula, including requests for share savings resulting from such
23 waivers, shall be submitted no later than January 31~~st~~ of the current fiscal year to the Secretary of Education and
24 shall be approved concurrently with the Director of the Office of Management and Budget and the Controller
25 General.

26 **Section 360.** All contracts and obligations within the Department of Health and Social Services made or
27 undertaken in the performance of a function transferred to the Department of Education through the reallocation of
28 federal Child Care Development Fund - Quality funding shall remain in full force and effect and be performed by

1 the Department of Education until and unless the Department of Education takes formal action to modify any such
2 contracts and obligations.

3 **Section 361.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a
4 settlement between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

- 5 (a) Section 1 of this Act makes an appropriation to Department of Education, District and Charter
6 Operations, Other Items (95-02-02) for School/County ~~Ombudsman~~ Ombudsperson to provide three
7 Ombudspersons, one to serve in each county. The program shall focus on non-legal interventions with
8 school districts to resolve disputes or complaints concerning different or unfair treatment of students,
9 including disparate discipline, inequitable access to school programs, or other similar disputes or
10 complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as
11 non-lawyer advocates for students and their families in any proceedings conducted by schools or local,
12 state or federal education agencies. ~~The Department of Education shall select an independent non-state~~
13 ~~organization through a competitive bid process in accordance with 29 Del. C. e. 69 to implement this~~
14 ~~program.~~ If determined to be appropriate and desirable, the successful awardee contracted supplier may
15 seek pro bono, or subcontract for, legal services.
- 16 (b) It is the intent of the Governor to propose to the General Assembly no later than Fiscal Year 2024, a
17 total appropriation of \$12,200.0 to Department of Education, Pass Through and Other Support
18 Programs, Special Needs Programs (95-03-20) for Early Childhood Assistance Program. At least fifty
19 percent of the additional seats made possible by the funding added above the Fiscal Year 2022
20 appropriation of \$6,149.3 shall be allocated to non-LEA community based early care and education
21 programs.
- 22 (c) ~~It is the intent of the Governor to propose to the General Assembly an appropriation of funds that will~~
23 ~~permit the completion of an assessment of the Delaware public school funding system by January~~
24 ~~2024, to be delivered to the Governor, Secretary of Education, Speaker of the House, Senate Pro~~
25 ~~Tempore and House and Senate Education Committees. The assessment shall consider total funding~~
26 ~~levels, the mechanisms for raising and distributing education revenue at the state and local level, and~~
27 ~~make recommendations for improvements to equity and efficiency. The assessment shall be completed~~
28 ~~by an organization independent of the state selected through a competitive bid process in accordance~~
29 ~~with 29 Del. C. e. 69. This does not obligate the State to take any action and is limited to providing~~

1 ~~information concerning potential modifications and improvements to the financing of Delaware's~~
2 ~~public school system. Section 1 of this Act includes an appropriation of \$4,000.0 in Teacher~~
3 ~~Recruitment and Retention to the Department of Education, District and Charter Operations, Other~~
4 ~~Items (95-02-02) for recruitment and retention of educators in Delaware's highest need schools, as~~
5 ~~identified by the Department of Education.~~

6 **Section 362.** Section 1 of this Act makes an appropriation for Statewide Autism Support in Department of
7 Education, ~~District and Charter Operations, Other Items (95-02-02)~~ Academic Support (95-01-02). These funds shall
8 be used for the salary costs of the Director of the Statewide Autism Program and two Autism Training Specialists
9 ~~currently~~ employed by the Christina School District during Fiscal Year 2022.

10 **Section 363.** The Department of Education shall establish increased quality standards for future ECAP
11 providers that include smaller class sizes, full school-day programming (at least six hours per day), policies to
12 prevent or significantly limit expulsion/suspension, special education inclusion classrooms, and certification of lead
13 teachers. New standards must also require programs to be licensed by the Office of Child Care Licensing. These
14 standards shall be established by July 1, 2022 and included in the Request for Applications for new contracts
15 beginning in 2023. The Department shall recommend to the House and Senate Education Chairs, Governor, and
16 Delaware Early Childhood Council the per child amount needed to meet these standards to be considered in the
17 development of the FY23 budget. The Department may approve phasing in these standards over the course of the
18 three-year contract. The Department shall give additional weight to applicants who provide before, after, and
19 summer care to children enrolled. The Department shall establish a process to ensure that community-based
20 providers and Head Start providers are represented in the provision of Pre-K. The Department shall hold public
21 hearings to get feedback and answer questions before new standards are in place and shall contract with a national
22 organization with expertise in pre-k quality standards and state implementation for technical assistance in adopting
23 high-quality benchmarks and implementing these requirements in the new contracts.

24 **Section 364.** Section 1 of this Act appropriates 1.0 FTE in Department of Education, Early Childhood
25 Supports (95-01-06) to support the planned transition of the Birth to Three, Part C program from the Department of
26 Health and Social Services to the Department of Education ~~in Fiscal Year 2023~~ effective July 1, 2023. ~~Upon~~
27 ~~passage of Senate Bill 136 of the 151st General Assembly, it is the intent of the General Assembly to further~~
28 ~~reallocate necessary staff and funding to administer the program in Fiscal Year 2023. If enacted, †The Department~~

1 of Education shall include any additional resources necessary for a successful transition in the Department's Fiscal
2 Year ~~2023~~2024 budget request.

3 **Section 365.** Section 1 of this Act provides an appropriation of \$300.0 in Department of Education, Pass
4 Through and Other Support Programs, Scholarships (95-03-40) for Mental Health Services Scholarship to support
5 full-time students who are enrolled in a Master's degree program in a Delaware Institute of Higher Education that
6 will lead to certification as a school counselor, school psychologist or social worker in a Delaware school. The
7 Department of Education shall establish rules and regulations to administer these funds.

8 **Section 366.** Amend 14 Del. C. § 513 by making insertions as shown by underline as follows:

9 (k) Audit or formal investigation findings that funds have been expended in a manner that is not consistent
10 with Delaware Code, Administrative Code and/or the State Budget and Accounting Manual shall be
11 promptly reported to the charter school's authorizer, the Director of the Office of Management and
12 Budget, the Controller General and the Secretary of Education. Upon review and determination as to
13 the status of the questioned expenditure, the Board of the Charter School and the Department of
14 Education shall develop and certify a written repayment plan. The charter school shall repay funds
15 through local, discretionary funds. State and federal funds may not be used to make repayment. If the
16 charter school is unable to make repayment through available funds, the Department of Education is
17 authorized to withhold an equivalent amount from any state or federal funds owed to the charter
18 school, as applicable. Repayment required by this section shall be transacted during the fiscal year in
19 which the discrepancy is discovered, unless the Department of Education finds that the potential
20 impact on the affected charter school is such that satisfying the obligation in part or in its entirety
21 should be deferred until the next ensuing fiscal year.

22 **Section 367.** Amend 14 Del. C. § 1321(e)(7) by making insertions as shown by underline as follows:

23 “§ 1321 Salary schedules for certain professional personnel employed by the Department of Education;
24 employment formulae and salary schedules for certain professional personnel employed by the school districts.

25 (e) During the fiscal year beginning July 1, 1970, and annually thereafter a reorganized school district may employ
26 the following personnel:

27 (7) Supervisors of transportation for a period of 12 months per year at the rate of 1 such supervisor per
28 ~~7,000~~7,500 or more ~~transported~~ enrolled pupils, ~~such pupils being those in the area supervised eligible for school~~

1 ~~transportation~~. For districts that do not qualify for a transportation supervisor, fractional units shall be provided to
2 allow for such personnel.”

3 **Section 368.** Amend 14 Del. C. § 1321(a) by making insertions as shown by underline as follows:

4 The Department of Education shall be authorized to revise the salary to be paid to any of its professional
5 personnel, which shall enable the Department to pay salary supplements up to the equivalent, but in no case to
6 exceed the average of the 3 highest salaries for like positions paid by school districts. The Department of Education
7 shall be authorized to designate up to ~~13~~14 positions within its authorized full-time complement to function as team
8 leaders or directors. In recognition of the administrative or management responsibility assigned to these positions,
9 such individuals shall receive up to \$7,210 more than the amount that a similarly qualified and experienced
10 education associate would be entitled to receive in accordance with the provisions of this chapter.

11 **Section 369.** Amend 14 Del. C. § 513(a) by making insertions as shown by underline and deletions as
12 shown by strikethrough as follows:

13 (a) On or before ~~December 1~~ January 15, each charter school shall produce an annual report for the school
14 year ending the previous June, which shall include all of the following:

15 (1) An explanation of the school’s progress in meeting overall student performance goals and
16 standards.

17 (2) An explanation of the innovation occurring at the charter school, including but not limited to
18 the areas of curriculum development, instruction, student culture and discipline, community and
19 parental involvement, teacher and staff development, school operations and management, and
20 extracurricular and after-school programming.

21 (3) A copy of the school’s annual financial audit report, as required under subsection (d) of this
22 section, and a copy of the school’s standardized financial report setting forth by appropriate
23 categories the school’s revenues and expenditures and assets and liabilities.

24 (4) In the case of a single gender school, an explanation of the efforts made by the school to
25 further advance its students’ education and a quantitative analysis of its efforts and results in
26 recruiting and retaining economically-disadvantaged students, regardless of race.

27 **Section 370.** Amend 14 Del C. §1702(e) by making deletions as shown by strikethroughs and insertions as
28 shown by underline as follows:

1 (e) The Department of Education, Office of Management and Budget and Controller General's Office are
2 authorized to simplify the complexity of state share accounting by consolidating school district
3 appropriations in the ~~Delaware Financial Management System~~ State's financial management and
4 accounting system. Such consolidation may include state funding appropriated and allocated to school
5 districts under Divisions I, II and III, Academic Excellence, Reading Cadre, Reading Resource
6 Teachers, and Exceptional Student Unit-Vocational. Appropriations authorized to be consolidated
7 herein shall not alter the school funding formulas, salary schedules, and/or provision of expenditure
8 stipulated in this title and in the Annual Appropriations Act.

9 **Section 371.** Section 1 of this Act makes an appropriation of \$17,200.0 to the Department of Education,
10 District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative for
11 disadvantaged students.

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

16 (b) Of this amount, \$7,000.0 shall be used for the Wilmington Learning Collaborative. Notwithstanding
17 any provision of the Delaware Code to the contrary, participating schools shall have the flexibility to
18 use all appropriated state funds to maximize educational opportunities, including to cover personnel,
19 contractual services, supplies and materials, or other expenditures deemed necessary to support the
20 Collaborative and the associated memoranda of understanding.

21 (c) It is the intent that the Redding Consortium and Wilmington Learning Collaborative coordinate
22 spending plans and programmatic initiatives in order to avoid duplicative programming and to improve
23 student outcomes for the City of Wilmington.

SYNOPSIS

This Bill is the Fiscal Year 2023 Appropriations Act.

Author: Office of Management and Budget

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
10.3		27.0	10.3		27.0					9.4	3,321.0	9.4	3,397.7
										6.8	14.2	6.8	14.2
										101.4	168.4	101.4	168.4
											6.9		6.9
										5.0	32.8	5.0	32.8
										6.7		6.7	
										20.0		20.0	
										1.8		1.8	
10.3		27.0	10.3		27.0					151.1	3,543.3	151.1	3,620.0
		27.0			27.0								
10.3			10.3										
10.3		27.0	10.3	0.0	27.0								
						(02-02-00) Court of Chancery							
7.0	23.5	32.5	7.0	24.5	34.5					1,177.4	4,066.8	1,177.4	4,305.6
										15.0		15.0	
										480.3		480.3	
										63.5		63.5	
										33.0		33.0	
										20.0		20.0	
7.0	23.5	32.5	7.0	24.5	34.5					1,789.2	4,066.8	1,789.2	4,305.6
7.0	23.5	32.5	7.0	24.5	34.5			1,789.2	4,066.8	1,789.2	4,305.6		
7.0	23.5	32.5	7.0	24.5	34.5			1,789.2	4,066.8	1,789.2	4,305.6		
						(02-03-00) Superior Court							
		309.5			309.5						25,632.3		26,111.6
											57.7		57.7
											352.0		413.7
											204.3		204.3
											41.4		41.4

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	31.5	247.5		31.5	247.5								
(02-13-00) Justice of the Peace Court													
										1,967.6	18,189.6	2,025.2	18,622.2
											11.5		11.5
											1,584.4		1,606.1
											96.2		96.2
											115.4		115.4
										569.2		417.9	
	31.5	247.5		31.5	247.5					2,536.8	19,997.1	2,443.1	20,451.4
TOTAL -- Justice of the Peace Court													
	31.5	247.5		31.5	247.5								
	31.5	247.5		31.5	247.5								
(02-15-00) Central Services Account													
										60.1		60.1	
TOTAL -- Central Services Account										60.1		60.1	
										60.1		60.1	
										60.1		60.1	
(02-17-00) Administrative Office of the Courts - Court Services													
	81.5			82.5							7,065.4		7,230.4
											26.5		26.5
											1,195.0		1,195.0
											3.1		3.1
											271.5		271.5
											216.8		216.8
											1,926.2		1,926.2
											60.0		60.0
											58.3		58.3
											47.0		47.0
											361.0		361.0
											523.3		523.3

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-01-01) Office of the Governor							
			27.0							2,986.2		3,011.7	
			Personnel Costs							8.0		8.0	
			Travel							151.4		151.4	
			Contractual Services							20.1		20.1	
			Supplies and Materials							70.0		70.0	
			Other Item:										
			Woodburn Expenses										
27.0			27.0			TOTAL -- Office of the Governor				3,235.7		3,261.2	
						(10-02-00) Office of Management and Budget							
9.2	117.3	190.5	9.2	120.3	191.5	Personnel Costs				10,162.3	15,673.7	10,535.6	16,692.4
			Travel							33.6	4.2	33.6	14.2
			Contractual Services							8,109.5	11,203.8	8,144.5	11,774.5
			Energy							69.7	5,329.0	69.7	5,329.0
			Supplies and Materials							4,281.0	1,462.1	4,281.0	1,552.1
			Capital Outlay							379.1	238.5	379.1	438.5
			Budget Administration Other Items:										
			Budget Automation - Operations							35.0		35.0	
			Trans and Invest							500.0		500.0	
			Contingencies and One-Time Items:										
			Technology							374.0		374.0	
			Prior Years' Obligations							450.0		450.0	
			Legal Fees							1,071.0		1,071.0	
			Appropriated Special Funds							45,000.0		45,000.0	
			Salary/OEC Contingency							73,004.9		78,557.8	
			Judicial Nominating Committee							8.0		8.0	
			Elder Tax Relief and Education Expense Fund							24,089.3		24,089.3	
			Civil Indigent Services							600.0		600.0	
			Local Law Enforcement Education							120.0		120.0	
			KIDS Count							90.5		90.5	
			Behavioral Health Consortium							1,075.0		1,075.0	
			Education Opportunity Fund							500.0		500.0	
			Health Care Services Contingency									15,964.0	
			Body Camera Program							3,643.0		7,624.5	
			Clean Slate									2,728.0	
			Permit to Purchase Contingency							3,006.0			
			Ed Transportation Contingency									4,835.5	
			Veterans Tax Relief Education Expense Fund							1,000.0		2,500.0	
			Pensions Other Items:										

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										300.0		484.0	
											4,067.3		4,067.3
											51.0		51.0
											23,225.0		23,250.0
										6,619.7		9,619.7	
										727.2		727.2	
										500.0		500.0	
										10.0		10.0	
										348.6		348.6	
										17.6		17.6	
9.2	119.3	190.5	9.2	122.3	191.5	TOTAL -- Office of Management and Budget				77,058.3	170,321.3	80,650.6	203,791.6
0.7	8.5	19.8	0.7	8.5	19.8	(-05) Administration	1,017.0	2,273.7	1,017.0	2,571.4			
	7.5	18.5		7.5	18.5	(-10) Budget Development and Planning	1,803.3	2,488.1	1,803.3	3,404.2			
						(-11) Contingencies and One-Time Items	45,000.0	109,031.7	45,000.0	140,587.6			
1.0	59.0		1.0	62.0		(-32) Pensions	7,398.8	27,343.3	7,991.1	27,368.3			
						<i>Government Support Services</i>							
		8.0			8.0	(-40) Mail/Courier Services	2,240.1	586.4	2,240.1	604.3			
	28.0			28.0		(-42) Fleet Management	17,221.5		20,221.5				
	1.5	22.5		1.5	22.5	(-44) Contracting	172.7	1,830.8	172.7	1,848.4			
	4.0			4.0		(-45) Delaware Surplus Services	419.2		419.2				
2.0	3.3	3.7	2.0	3.3	3.7	(-46) Food Distribution	819.6	286.4	819.6	292.5			
5.5	5.5	32.0	5.5	5.5	33.0	(-47) PHRST	599.9	3,225.4	599.9	3,257.9			
	2.0	86.0		2.0	86.0	(-50) Facilities Management	366.2	23,255.5	366.2	23,857.0			
9.2	119.3	190.5	9.2	122.3	191.5	TOTAL -- Internal Program Units	77,058.3	170,321.3	80,650.6	203,791.6			

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ 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									
14.0		11.0	14.0		11.0							1,253.4	1,265.0		
												45.2	45.2		
										212.5		212.5			
												42.7	42.7		
		2.0			2.0							119.2	119.2		
		2.0			2.0							204.8	206.7		
14.0		15.0	14.0		15.0	TOTAL -- Criminal Justice Council						212.5	1,665.3	212.5	1,678.8
						(10-07-02) Delaware Justice Information System									
				13.0								1,268.9	1,345.5		
										1.0	2.3	1.0	2.3		
										251.4	1,576.1	251.4	1,580.3		
										7.6	11.6	7.6	81.6		
												152.3	156.9		
				13.0		TOTAL -- Delaware Justice Information System						260.0	3,011.2	260.0	3,166.6
						(10-07-03) Statistical Analysis Center									
0.9		6.1	0.9		6.1							484.5	490.2		
												0.7	0.7		
												40.7	40.7		
												3.1	3.1		
0.9		6.1	0.9		6.1	TOTAL -- Statistical Analysis Center							529.0		534.7
14.9		34.1	14.9		35.1	TOTAL -- Criminal Justice						472.5	5,205.5	472.5	5,380.1
						(10-08-01) Delaware State Housing Authority									
2.0	3.0		2.0	3.0								388.7	400.0		
												14,000.0	4,000.0		
												4,000.0	4,000.0		
2.0	3.0		2.0	3.0		TOTAL -- Delaware State Housing Authority						14,388.7	8,000.0	14,400.0	8,000.0
26.1	122.3	251.6	26.1	125.3	253.6	TOTAL -- EXECUTIVE						91,919.5	186,762.5	95,523.1	220,432.9

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	5.0	1.0		1.0	1.0	(-01) Chief Operating Officer	10,943.3	131.7	10,570.3	131.7				
	3.0	5.0		3.0	4.0	(-02) Administration	913.9	6,354.6	913.9	5,678.3				
	12.5	58.5		4.5	28.5	(-04) Data Center and Operations	9,805.6	15,964.2	8,102.6	13,313.9				
	4.0	21.0		4.0	20.0	(-05) Telecommunications	5,017.6	4,316.6	5,017.6	4,261.5				
	10.0	26.0		8.0	21.0	(-06) Systems Engineering	1,505.3	3,499.6	1,257.3	4,871.3				
	34.5	111.5		20.5	74.5	TOTAL -- Internal Program Units	28,185.7	30,266.7	25,861.7	28,256.7				
						(11-04-00) Technology Office								
	41.9	101.1		41.0	99.0	Personnel Costs					3,662.5	13,143.2	4,437.5	12,925.9
						Travel					40.0	1.9	40.0	1.9
						Contractual Services					2,375.0	1,290.1	2,375.0	1,290.1
						Supplies and Materials					5.0	3.4	5.0	3.4
						Capital Outlay						1.0		1.0
						Hardware and Software					70.0	2,079.8	70.0	2,079.8
	41.9	101.1		41.0	99.0	TOTAL -- Technology Office					6,152.5	16,519.4	6,927.5	16,302.1
	8.5	16.5		1.0	13.0	(-01) Strategic Enterprise Services Innovation & Architecture	290.2	2,490.3	290.2	2,015.8				
	3.4	23.6		4.0	13.0	(-02) Senior Project Management Team	392.6	3,194.5	437.6	1,840.1				
	25.0	38.0		27.0	40.0	(-04) Application Delivery & Support	4,935.8	5,269.6	5,184.8	5,564.5				
	5.0	23.0		4.0	27.0	(-06) Enterprise Solutions	533.9	5,565.0	426.9	6,121.7				
				5.0	6.0	(-08) Enterprise Data Management			588.0	760.0				
	41.9	101.1		41.0	99.0	TOTAL -- Internal Program Units	6,152.5	16,519.4	6,927.5	16,302.1				
						(11-05-00) Office of Policy and Communications								
	7.0			6.0		Personnel Costs						658.6		537.6
	7.0			6.0		TOTAL -- Office of Policy and Communications						658.6		537.6
	7.0			6.0		(-01) Chief Policy Officer		658.6		537.6				
	7.0			6.0		TOTAL -- Internal Program Unit		658.6		537.6				
						(11-06-00) Chief of Partner Services								
				14.9	47.1	Personnel Costs								1,549.0 4,642.6
				14.9	47.1	TOTAL -- Chief of Partner Services								1,549.0 4,642.6
				10.0	37.0	(-01) End User Services			868.0	3,340.6				
				4.9	10.1	(-02) Partner Engagement Services			681.0	1,302.0				
				14.9	47.1	TOTAL -- Internal Program Unit			1,549.0	4,642.6				
	78.4	235.6		78.4	244.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					35,610.2	56,238.9	35,610.2	58,749.1

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0		2.0	6.0								
												596.4	602.9
												1.3	1.3
												23.6	73.6
												2.1	2.1
												7.7	7.7
		6.0		2.0	6.0							631.1	687.6
	7.0	20.0		7.0	20.0							600.6	2,184.5
												9.5	4.9
												705.5	783.3
												4.4	9.4
												10.4	10.7
	7.0	20.0		7.0	20.0							1,330.4	2,992.8
	14.0			14.0								1,035.7	1,035.7
												2.4	2.4
												177.0	177.0
												8.8	8.8
												5.4	5.4
												5.0	5.0
	14.0			14.0								1,234.3	1,234.3

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ 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									
2.7	84.3		2.7	84.3						6,252.8		6,252.8			
										40.5		85.0			
										1,913.3		1,913.3			
										39.7		39.7			
										67.1		67.1			
										Other Items:					
										3,481.9		3,481.9			
										36.5		36.5			
										17,000.0		17,000.0			
										30.0		30.0			
2.7	84.3		2.7	84.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty						28,861.8		28,906.3	
2.7	98.3		2.7	98.3		TOTAL -- Insurance Commissioner						30,096.1		30,140.6	
						(12-05-00) State Treasurer									
						(12-05-01) Administration									
	2.0	5.0		2.0	5.0					253.7	637.7	253.7	648.6		
										24.5		24.5			
										216.6	191.9	216.6	191.9		
										9.1	5.3	9.1	5.3		
										25.5		25.5			
	2.0	5.0		2.0	5.0	TOTAL -- Administration						529.4	834.9	529.4	845.8
						(12-05-02) Operations and Fund Management									
	8.0			8.0						812.9		812.9			
						Other Item:				Banking Services					
										3,187.0		3,187.0			
	8.0			8.0		TOTAL -- Operations and Fund Management						3,999.9		3,999.9	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-01-00) Office of the Secretary							
2.0	38.5	120.5	2.0	38.5	120.5					3,005.5	10,154.5	3,005.5	10,073.9
										5.3	1.5	5.3	9.5
										530.7	342.2	601.7	345.7
										29.3	13.9		5.9
										41.7	3.5		
2.0	38.5	120.5	2.0	38.5	120.5					3,612.5	10,515.6	3,612.5	10,435.0
						TOTAL -- Office of the Secretary							
2.0	38.5	120.5	2.0	38.5	120.5	3,612.5	10,515.6	3,612.5	10,435.0				
						(-01) Office of the Secretary							
2.0	38.5	120.5	2.0	38.5	120.5	3,612.5	10,515.6	3,612.5	10,435.0				
						TOTAL -- Internal Program Unit							
						(16-02-00) Division of Talent Management							
	12.0	16.0		11.0	18.0					1,288.7	1,857.6	1,174.2	2,079.6
										3.3	0.1	3.3	0.1
										166.6	191.0	283.1	191.0
										27.9		15.9	
										6.5			
												455.1	461.7
		12.0			12.0					180.0		100.0	
										18.0			
										55.0		55.0	
											25.0		25.0
											150.0		150.0
	12.0	28.0		11.0	30.0					1,746.0	2,678.8	1,631.5	2,907.4
						TOTAL -- Division of Talent Management							
	8.0	22.0		7.0	23.0	861.4	1,706.3	746.9	1,818.2				
						(-01) Division of Talent Management							
	4.0	6.0		4.0	7.0	884.6	972.5	884.6	1,089.2				
						(-02) Staff Development and Training							
	12.0	28.0		11.0	30.0	1,746.0	2,678.8	1,631.5	2,907.4				
						TOTAL -- Internal Program Units							
						(16-03-00) Division of Diversity and Inclusion							
	5.5	5.5		6.5	5.5					484.4	587.2	598.9	654.2
						Personnel Costs							
	5.5	5.5		6.5	5.5					484.4	587.2	598.9	654.2
						TOTAL -- Division of Diversity and Inclusion							
	5.5	5.5		6.5	5.5	484.4	587.2	598.9	654.2				
						(-01) Division of Diversity and Inclusion							
	5.5	5.5		6.5	5.5	484.4	587.2	598.9	654.2				
						TOTAL -- Internal Program Unit							

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	15.0	16.0		15.0	16.0	(20-03-00) Delaware Public Archives				1,160.8	1,108.0	1,160.8	1,121.0
										3.8		3.8	
										361.1	107.0	361.1	207.0
										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	TOTAL -- Delaware Public Archives				1,723.9	1,229.7	1,723.9	1,342.7
	15.0	16.0		15.0	16.0			1,723.9	1,229.7	1,723.9	1,342.7		
	15.0	16.0		15.0	16.0	TOTAL -- Internal Program Unit		1,723.9	1,229.7	1,723.9	1,342.7		
	0.5	77.5		0.5	77.5	(20-04-00) Regulation and Licensing				7,249.5		7,249.5	
										151.4		151.4	
										6,392.3		6,392.3	
										8.0		8.0	
										147.9		147.9	
										256.4		256.4	
											100.0		100.0
											54.5		54.5
											15.0		15.0
	0.5	77.5		0.5	77.5	TOTAL -- Regulation and Licensing				14,375.0		14,375.0	
	42.0			42.0				9,160.8		9,160.8			
	0.5	29.5		0.5	29.5			4,128.0		4,128.0			
		6.0			6.0			1,086.2		1,086.2			
	0.5	77.5		0.5	77.5	TOTAL -- Internal Program Units		14,375.0		14,375.0			

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(20-05-00) Corporations													
	107.0			107.0						7,408.8		7,408.8	
										27.0		27.0	
										5,200.2		5,200.2	
										63.0		63.0	
										505.0		505.0	
										2,170.0		2,170.0	
										10,600.0		10,600.0	
	107.0			107.0						25,974.0		25,974.0	
TOTAL -- Corporations													
	107.0			107.0		25,974.0		25,974.0					
	107.0			107.0		25,974.0		25,974.0					
(20-06-00) Historical and Cultural Affairs													
5.4	13.1	30.5	5.4	13.1	30.5					1,033.6	2,330.1	1,033.6	2,354.0
										8.2	1.3	8.2	1.3
										637.8	353.6	637.8	376.8
										74.9	286.0	74.9	290.3
										14.1	75.6	14.1	100.6
										0.2	2.7	0.2	2.7
											24.0		24.0
											9.5		9.5
										32.1		32.1	
										29.6		29.6	
										12.6	28.0	12.6	28.0
5.4	13.1	30.5	5.4	13.1	30.5					1,843.1	3,110.8	1,843.1	3,187.2
TOTAL -- Historical and Cultural Affairs													
5.4	13.1	30.5	5.4	13.1	30.5	1,843.1	3,110.8	1,843.1	3,187.2				
5.4	13.1	30.5	5.4	13.1	30.5	1,843.1	3,110.8	1,843.1	3,187.2				
(-01) Office of the Director													
TOTAL -- Internal Program Unit													

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0					167.2	290.6	167.2	293.4
											0.9		0.9
											57.0		57.0
											1.0		1.0
											10.0		10.0
										1,321.0	419.2	1,321.0	419.2
										1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				3,088.2	778.7	3,088.2	781.5
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		3,088.2	778.7	3,088.2	781.5		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		3,088.2	778.7	3,088.2	781.5		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0					285.2	399.2	285.2	402.9
											0.5		0.5
											52.6		52.6
											18.4		18.4
											5.4		5.4
										2,346.4	2,619.2	2,346.4	3,369.2
										350.0		350.0	
										50.0	585.0	50.0	585.0
										550.0		650.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				3,581.6	3,680.3	3,681.6	4,434.0
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		3,581.6	3,680.3	3,681.6	4,434.0		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,581.6	3,680.3	3,681.6	4,434.0		

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		(20-15-00) State Banking Commission								
						Personnel Costs					2,758.2		2,758.2	
						Travel					80.0		80.0	
						Contractual Services					955.0		955.0	
						Supplies and Materials					20.0		20.0	
						Capital Outlay					67.5		67.5	
	36.0			36.0		TOTAL -- State Banking Commission					3,880.7		3,880.7	
	36.0			36.0		(-01) State Banking Commission	3,880.7		3,880.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,880.7		3,880.7					
16.9	357.1	260.0	16.9	357.1	261.0	TOTAL -- DEPARTMENT OF STATE					70,905.2	28,899.3	71,105.2	30,714.5

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	60.0	74.0		60.0	75.0	(-01) Revenue	11,310.7	7,342.4	11,350.6	7,517.5				
	60.0	74.0		60.0	75.0	TOTAL -- Internal Program Unit	11,310.7	7,342.4	11,350.6	7,517.5				
	55.0			55.0		(25-07-00) State Lottery Office								
						Personnel Costs					4,665.2		4,701.8	
						Travel					50.0		50.0	
						Contractual Services					49,200.1		49,200.1	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					200.0		200.0	
	55.0			55.0		TOTAL -- State Lottery Office					54,170.2		54,206.8	
	55.0			55.0		(-01) State Lottery Office	54,170.2		54,206.8					
	55.0			55.0		TOTAL -- Internal Program Unit	54,170.2		54,206.8					
	175.7	127.3		176.7	130.3	TOTAL -- DEPARTMENT OF FINANCE					131,414.0	14,405.6	134,530.9	14,638.9

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration								
68.1	17.0	435.6	68.3	17.0	467.4	Personnel Costs					1,898.4	30,478.8	1,898.4	33,727.4
						Travel					15.5		15.5	
						Contractual Services					1,070.6	5,460.2	1,070.6	5,460.2
						Energy					212.5	396.3	212.5	407.6
						Supplies and Materials					134.7	659.0	134.7	661.8
						Capital Outlay					85.0	1.1	85.0	1.1
						Tobacco Fund:								
						DHSS Library					100.0		100.0	
						Other Items:								
						DIMER Operations						1,980.2		1,980.2
						DIMER Loan Repayment						198.4		198.4
						DIDER Operations						200.0		200.0
						DIDER Loan Repayment						17.5		17.5
						Revenue Management					269.2		269.2	
						Program Integrity					232.8		232.8	
						Birth to Three Program								
						EBT						436.8		436.8
						Operations					1,756.7		1,756.7	
						DHSS/IRM					2,450.0		2,450.0	
						IRM License and Maintenance						450.0		468.2
						Health Care Innovation						482.8		482.8
						Technology Operations						445.0		445.0
						Health Care Provider State Loan Repayment Program						500.0		1,000.0
68.1	17.0	435.6	68.3	17.0	467.4	TOTAL -- Administration					8,225.4	41,706.1	8,225.4	45,487.0
2.5		25.5	2.5		25.5	(-10) Office of the Secretary	164.0	6,496.6	164.0	7,027.7				
65.6	17.0	207.1	65.8	17.0	238.9	(-20) Management Services	6,304.7	18,759.8	6,304.7	21,079.8				
		203.0			203.0	(-30) Facility Operations	1,756.7	16,449.7	1,756.7	17,379.5				
68.1	17.0	435.6	68.3	17.0	467.4	TOTAL -- Internal Program Units	8,225.4	41,706.1	8,225.4	45,487.0				

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-02-00) Medicaid and Medical Assistance							
106.6		82.0	106.6		87.0							7,697.2	7,853.4
												0.1	0.1
												3,956.2	3,956.2
												27.2	27.2
												35.7	35.7
												5.9	5.9
												1,500.0	1,500.0
												750.0	750.0
												667.0	667.0
												99.5	99.5
												1,000.0	
												17,937.5	769,082.9
												10.0	10.0
												100.0	100.0
												2,100.0	2,100.0
												500.0	500.0
												100.0	100.0
												900.0	900.0
												800.0	800.0
												275.1	275.1
												20,115.0	20,115.0
													3,901.4
												26,000.0	26,000.0
													1,211.3
												200.0	200.0
												1,500.0	1,500.0
													9,983.3
												729.5	729.5
106.6		82.0	106.6		87.0	TOTAL -- Medicaid and Medical Assistance				74,554.1	796,630.7	73,554.1	816,183.4
106.6		82.0	106.6		87.0	(-01) Medicaid and Medical Assistance		74,554.1	796,630.7	73,554.1	816,183.4		
106.6		82.0	106.6		87.0	TOTAL -- Internal Program Unit		74,554.1	796,630.7	73,554.1	816,183.4		
						(35-05-00) Public Health							
305.4	43.5	310.8	410.4	42.5	309.8							23,972.7	24,481.4

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										82.3	3,087.7	82.3	3,087.7
											299.2		299.2
										60.0	836.6	60.0	836.6
											22.4		22.4
										653.7		1,227.8	
										3,764.8		5,307.9	
										267.4		267.4	
										2,840.8		3,323.6	
										59.9		59.9	
										9,190.6		9,369.3	
										543.6		573.6	
										1,000.0		1,500.0	
										500.0		500.0	
										115.0		115.0	
										1,501.1		1,501.1	
											59.4		59.4
											106.4		106.4
											5,363.3		5,363.3
											4.0		4.0
											557.4		557.4
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										100.0		100.0	
										160.0		160.0	
										325.0		325.0	
										1,620.0		1,620.0	
										1,285.0		1,285.0	
										1,557.3		1,557.3	
										21.0		21.0	
										575.0		575.0	
										1,155.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,201.6		4,201.6
										13.5		13.5	
										100.0		100.0	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										500.0		500.0	
											33.1		33.1
											7.3		7.3
											103.8		103.8
											18.4		18.4
											45.5		45.5
	2.0			2.0						480.1		480.1	
											225.0		225.0
	14.0	5.0		14.0	5.0					3,500.0	929.6	3,500.0	932.9
										413.3		413.3	
											130.0		130.0
											90.0		90.0
											300.0		300.0
											179.6		179.6
											1,494.5		1,495.8
											22.0		22.0
		29.5			29.5					904.6	8,878.5	906.6	8,889.5
305.4	59.5	345.3	410.4	58.5	344.3	TOTAL -- Public Health				34,790.7	50,968.0	38,101.4	51,492.3
	3.0	20.0	44.0	3.0	20.0	44.0	(-10) Director's Office/Support Services	6,798.3	4,017.3	6,798.3	4,058.5		
301.4	39.5	293.3	406.4	38.5	292.3		(-20) Community Health	27,432.5	45,224.3	31,243.2	45,698.2		
	1.0	8.0		1.0	8.0		(-30) Emergency Medical Services	59.9	1,726.4	59.9	1,735.6		
305.4	59.5	345.3	410.4	58.5	344.3	TOTAL -- Internal Program Units		34,290.7	50,968.0	38,101.4	51,492.3		
						(35-06-00) Substance Abuse and Mental Health							
	3.0	1.0	598.2	3.0	1.0	569.2	Personnel Costs			299.4	44,961.8	299.4	44,498.6
							Travel				6.2		6.2
							Contractual Services			1,569.9	16,762.3	1,569.9	16,745.4
							Energy				1,127.7		1,127.7
							Supplies and Materials			1,000.6	3,387.7	1,000.6	3,385.1
							Capital Outlay			9.0	142.8	9.0	142.8
							Vehicles				41.2		41.2
							Tobacco Fund:						
							Delaware School Study			18.3		21.0	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Smoking Cessation						52.4		60.3
						Other Items:								
						Medicare Part D						1,119.0		1,119.0
						TEFRA						100.0		100.0
						DPC Disproportionate Share						1,050.0		1,050.0
						Kent/Sussex Detox Center						150.0		150.0
						CMH Group Homes							11,258.2	11,258.2
						Community Placements						17,450.9		17,450.9
						Community Housing Supports						4,557.0		4,653.0
						Substance Use Disorder Services						17,293.5		17,293.5
						Technology Operations						1,122.4		1,122.4
						Limen House						60.0		60.0
						Heroin Residential Program						287.9		287.9
						Opioid Impact Fund						700.0		700.0
3.0	1.0	598.2	3.0	1.0	569.2	TOTAL -- Substance Abuse and Mental Health						6,068.6	118,459.6	6,079.2 118,072.9
0.2		113.3	0.2		85.3	(-10) Administration	60.0	7,875.0	60.0	6,145.6				
1.0		84.0	1.0		82.0	(-20) Community Mental Health	2,305.0	53,590.7	2,305.0	53,656.0				
0.8		370.9	0.8		371.9	(-30) Delaware Psychiatric Center	2,196.8	34,513.8	2,196.8	35,751.5				
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	1,506.8	22,480.1	1,517.4	22,519.8				
3.0	1.0	598.2	3.0	1.0	569.2	TOTAL -- Internal Program Units	6,068.6	118,459.6	6,079.2	118,072.9				
						(35-07-00) Social Services								
191.9		194.8	191.4		194.3	Personnel Costs							14,292.1	14,711.8
						Travel							0.8	0.8
						Contractual Services							1,999.0	1,999.0
						Energy							74.1	74.1
						Supplies and Materials							95.1	95.1
						Capital Outlay							46.2	46.2
						Tobacco Fund:								
						SSI Supplement							984.0	
						Other Items:								
						Cost Recovery							75.1	75.1
						TANF Cash Assistance							14,520.2	14,520.2
						TANF Child Support Pass Through							1,200.0	1,200.0
						Child Care							46,515.6	47,712.1
						Emergency Assistance							1,603.9	1,603.9
						Employment and Training							2,419.7	2,419.7
						General Assistance							4,678.7	4,678.7

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022			Fiscal Year 2023				Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2022		Fiscal Year 2023	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
30.6		40.4	30.4		38.6	(-01) Health Care Quality	1,583.6	3,508.0	1,583.6	3,440.4				
30.6		40.4	30.4		38.6	TOTAL -- Internal Program Unit	1,583.6	3,508.0	1,583.6	3,440.4				
(35-10-00) Child Support Services														
125.5	2.5	54.1	125.5	2.5	54.1	Personnel Costs					188.0	3,461.9	188.0	3,518.4
						Travel					9.6		9.6	
						Contractual Services					824.9	272.0	824.9	272.0
						Energy					30.0	13.3	30.0	13.3
						Supplies and Materials					23.0		23.0	
						Capital Outlay					162.9		162.9	
						Other Items:								
						Recoupment					25.0		25.0	
						Technology Operations						1,840.6		1,840.6
125.5	2.5	54.1	125.5	2.5	54.1	TOTAL -- Child Support Services					1,263.4	5,587.8	1,263.4	5,644.3
125.5	2.5	54.1	125.5	2.5	54.1	(-01) Child Support Services	1,263.4	5,587.8	1,263.4	5,644.3				
125.5	2.5	54.1	125.5	2.5	54.1	TOTAL -- Internal Program Unit	1,263.4	5,587.8	1,263.4	5,644.3				
(35-11-00) Developmental Disabilities Services														
1.3	1.0	412.1	1.3	1.0	407.1	Personnel Costs					42.4	27,113.9	42.4	27,822.9
						Travel						1.1		1.1
						Contractual Services						3,540.4		3,540.4
						Energy						854.5		854.5
						Supplies and Materials						810.9		810.9
						Capital Outlay						13.5		13.5
						Tobacco Fund:								
						Family Support					55.9		55.9	
						Autism Supports					500.0		575.0	
						Other Items:								
						Music Stipends						1.1		1.1
						Purchase of Community Services					4,843.5	43,429.8	4,843.5	43,584.8
						DDDS State Match						26,810.8		30,151.4
1.3	1.0	412.1	1.3	1.0	407.1	TOTAL -- Developmental Disabilities Services					5,441.8	102,576.0	5,516.8	106,780.6
1.3	1.0	78.2	1.3	1.0	78.2	(-10) Administration	542.4	6,763.6	617.4	6,842.2				
		212.8			209.8	(-20) Stockley Center		16,075.0		16,569.5				
		121.1			119.1	(-30) Community Services	4,899.4	79,737.4	4,899.4	83,368.9				
1.3	1.0	412.1	1.3	1.0	407.1	TOTAL -- Internal Program Units	5,441.8	102,576.0	5,516.8	106,780.6				

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-12-00) State Service Centers							
19.1		102.5	19.1		102.5								
						Personnel Costs						7,489.1	7,627.7
						Travel				7.8		7.8	
						Contractual Services				320.1	1,189.6	320.1	1,189.6
						Energy				231.3	739.7	231.3	739.7
						Supplies and Materials				64.1	73.2	64.1	73.2
						Capital Outlay				39.8	6.6	39.8	6.6
						Other Items:							
						Family Access and Visitation						473.0	473.0
						Community Food Program						433.7	433.7
						Emergency Housing/Shelters						1,658.6	1,658.6
						Kinship Care						60.0	60.0
						Hispanic Affairs						50.0	50.0
19.1		102.5	19.1		102.5	TOTAL -- State Service Centers				663.1	12,173.5	663.1	12,312.1
19.1		102.5	19.1		102.5	(-30) State Service Centers		663.1	12,173.5	663.1	12,312.1		
19.1		102.5	19.1		102.5	TOTAL -- Internal Program Unit		663.1	12,173.5	663.1	12,312.1		
						(35-14-00) Services for Aging and Adults with Physical Disabilities							
27.0		627.6	27.0		621.6	Personnel Costs						40,292.8	42,270.5
						Travel						1.1	1.1
						Contractual Services						15,634.7	15,634.7
						Energy						1,184.1	1,172.8
						Supplies and Materials						2,235.6	2,227.7
						Capital Outlay						50.5	50.5
						Tobacco Fund:							
						Attendant Care				568.5		568.5	
						Caregivers Support				133.2		153.2	
						Respite Care				16.0		18.4	
						Other Items:							
						Community Based Services				500.0		500.0	
						Nutrition Program						789.9	789.9
						Long Term Care						249.1	249.1
						Long Term Care Prospective Payment				69.5		69.5	
						IV Therapy				559.0		559.0	
						Medicare Part D				1,674.3		1,674.3	
						Hospice				25.0		25.0	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Senior Trust Fund						15.0		15.0
						Medicare Part C - DHCI						250.0		250.0
						Technology Operations							83.2	83.2
						Respite Care							110.0	110.0
27.0		1276.2	27.0		621.6	TOTAL -- Services for Aging and Adults with Physical Disabilities						3,810.5	60,631.0	3,832.9 62,589.5
26.0		91.9	26.0		94.9	(-01) Administration/Community Services	1,232.7	21,524.5	1,255.1	21,646.4				
1.0		535.7	1.0		526.7	(-20) Hospital for the Chronically Ill	2,577.8	39,106.5	2,577.8	40,943.1				
27.0		627.6	27.0		621.6	TOTAL -- Internal Program Units	3,810.5	60,631.0	3,832.9	62,589.5				
897.1	81.0	3,592.6	1,001.6	80.0	2,937.5	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES						139,710.3	1,288,966.7	141,145.0 1,321,746.8

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		102.0			103.0	(38-01-00) Administration							
												7,009.6	7,235.6
												12.9	12.9
												2,677.4	2,707.4
												149.4	149.4
												85.6	85.6
												1.0	1.0
												2,678.5	3,139.7
												112.6	112.6
		102.0			103.0	TOTAL -- Administration						12,727.0	13,444.2
		19.0			18.0	(-01) Office of the Commissioner	1,044.4		1,073.9				
		1.0			1.0	(-02) Human Resources	313.1		313.9				
		10.0			10.0	(-03) Planning, Research and Reentry	1,443.8		1,443.8				
		2.0			3.0	(-04) Education	473.2		477.1				
		20.0			21.0	(-10) Administrative Services	3,360.6		3,485.5				
		40.0			40.0	(-12) Central Offender Records	2,460.0		2,546.9				
		10.0			10.0	(-14) Information Technology	3,631.9		4,103.1				
		102.0			103.0	TOTAL -- Internal Program Units	12,727.0		13,444.2				
						(38-02-00) Healthcare, Substance Abuse and Mental Health Services							
		10.0			12.0	Personnel Costs						1,180.8	1,236.2
						Medical Services						78,973.6	78,973.6
						Drug and Alcohol Treatment						8,645.5	8,645.5
						Other Item:							
						Victim's Voices Heard						75.0	75.0
		10.0			12.0	TOTAL -- Healthcare, Substance Abuse and Mental Health Services						88,874.9	88,930.3
		10.0			12.0	(-01) Medical Treatment and Services	88,874.9		88,930.3				
		10.0			12.0	TOTAL -- Internal Program Unit	88,874.9		88,930.3				
						(38-04-00) Prisons							
		10.0	1,910.0		10.0	1,909.0	Personnel Costs					866.4	175,902.4
												866.4	184,118.9

FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2022		Fiscal Year 2023	
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													
23.6	40.7	38.7	23.9	41.4	39.7					3,048.7	3,802.8	2,916.4	3,851.2
										29.9	5.9	29.9	5.9
										1,071.3	929.8	1,071.3	929.8
										77.5	588.7	77.5	588.7
										152.8	79.2	152.8	79.2
										51.2		51.2	
										30.0		30.0	
										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		120.0	
23.6	40.7	38.7	23.9	41.4	39.7	TOTAL -- Office of the Secretary				10,506.4	5,406.4	10,374.1	5,454.8
	8.5	9.5		7.5	10.5			1,196.3	2,153.6	1,064.0	2,235.1		
0.5	15.8	11.7	0.5	15.8	12.7			1,468.0	1,372.1	1,468.0	1,411.1		
		4.0			3.0			618.3	683.6	618.3	598.0		
12.4	0.6	1.0	12.7	2.3	1.0			5,780.0	74.1	5,780.0	74.8		
10.7	15.8	12.5	10.7	15.8	12.5			1,443.8	1,123.0	1,443.8	1,135.8		
23.6	40.7	38.7	23.9	41.4	39.7	TOTAL -- Internal Program Units				10,506.4	5,406.4	10,374.1	5,454.8
(40-03-00) Office of Natural Resources													
52.5	97.0	191.5	56.0	98.5	192.5					7,118.1	18,751.3	7,367.8	19,161.5
										60.8	4.7	60.8	4.7
										6,768.5	2,888.9	6,768.5	2,888.9
										66.9	880.7	66.9	880.7
										1,570.6	784.3	1,570.6	784.3
										132.7	2.0	132.7	2.0
											208.7		208.7

FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2022		Fiscal Year 2023	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
81.5	136.0	76.5	85.3	132.2	75.5					3,811.4	7,260.5	3,857.7	7,380.3
										53.0		53.0	
										1,785.9	1,119.9	1,785.9	1,139.9
											103.7		103.7
										106.4	284.8	106.4	284.8
										130.0		130.0	
											61.2		61.2
										343.0		343.0	
										325.0		325.0	
										20,248.5		20,197.9	
										5,051.7		5,051.7	
										2,499.2		2,677.6	
										30.0	14.3	30.0	14.3
										367.8		367.8	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										20.0		20.0	
										432.7		233.3	
										1,500.0		1,500.0	
											643.8		643.8
										14.0		14.0	
										1,100.0		1,100.0	
										467.0		467.0	
										362.2		362.2	
										96.8		96.8	
										339.0		339.0	
										207.5		207.5	
										220.9		220.9	
										201.0		201.0	
										497.2		497.2	
										128.5		128.5	
										91.6		91.6	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(45-01-00) Office of the Secretary													
40.8	10.5	108.9	40.8	10.5	111.9					2,005.0	9,496.1	2,183.0	9,739.5
										39.0	22.7	39.0	22.7
										613.3	1,336.6	435.3	1,256.6
										15.0	410.7	15.0	410.7
										47.0	630.8	47.0	730.8
										10.0	52.6	10.0	52.6
											11.8		11.8
		0.8			0.8						51.1		51.1
		2.0			2.0						300.1		300.1
											15.0		15.0
											50.0		50.0
											100.0		100.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										1,048.2		1,048.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
40.8	10.5	111.7	40.8	10.5	114.7	TOTAL -- Office of the Secretary				8,553.6	12,477.5	8,553.6	12,740.9
2.0		14.0	2.0		14.0	(-01) Administration	4,350.0	1,684.3	4,350.0	1,704.1			
	3.5	22.5		3.5	24.5	(-20) Communication	1,885.6	2,564.9	1,885.6	2,665.4			
29.8		10.2	29.8		11.2	(-30) Delaware Emergency Management Agency		1,062.3		1,071.3			
5.0		2.0	5.0		2.0	(-40) Highway Safety		178.3		180.2			
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0			
		2.0			2.0	(-60) State Council for Persons with Disabilities		231.7		234.1			
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,318.0				
		61.0			61.0	(-80) Division of Forensic Science		6,736.0		6,865.8			
40.8	10.5	111.7	40.8	10.5	114.7	TOTAL -- Internal Program Units	8,553.6	12,477.5	8,553.6	12,740.9			
(45-02-00) Capitol Police													
	1.0	91.0		1.0	91.0	Personnel Costs				92.4	7,192.6	92.4	7,455.7
						Travel					0.5		0.5
						Contractual Services					280.4		315.3
						Supplies and Materials					138.6		138.6

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Item: Special Duty						168.6		168.6
	1.0	91.0		1.0	91.0	TOTAL -- Capitol Police						261.0	7,612.1	261.0 7,910.1
	1.0	91.0		1.0	91.0	(-10) Capitol Police	261.0	7,612.1	261.0	7,910.1				
	1.0	91.0		1.0	91.0	TOTAL -- Internal Program Unit	261.0	7,612.1	261.0	7,910.1				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		5.0			5.0	Personnel Costs							447.2	451.9
						Travel					8.0	0.5	8.0	0.5
						Contractual Services					72.9	6.2	72.9	7.8
						Supplies and Materials					3.0	7.1	3.0	7.1
		5.0			5.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner					83.9	461.0	83.9	467.3
						(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	461.0	83.9	467.3				
		5.0			5.0	TOTAL -- Internal Program Unit	83.9	461.0	83.9	467.3				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
	1.5	2.0	10.5	1.5	2.0	10.5	Personnel Costs				43.1	1,197.6	43.1	1,230.2
							Travel				2.8	0.5	2.8	0.5
							Contractual Services				36.6	264.8	36.6	264.8
							Supplies and Materials				10.0	25.2	10.0	25.2
							Capital Outlay				1.0	1.1	1.0	1.1
						Tobacco Fund:								
		4.0			4.0	Personnel Costs					320.1			356.2
						Contractual Services					91.7			101.1
						Supplies and Materials					20.2			24.1
						Other Items					110.0			110.0
	1.5	6.0	10.5	1.5	6.0	10.5	TOTAL -- Division of Alcohol and Tobacco Enforcement				635.5	1,489.2	684.9	1,521.8
	1.5	6.0	10.5	1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement	635.5	1,489.2	684.9	1,521.8			
	1.5	6.0	10.5	1.5	6.0	10.5	TOTAL -- Internal Program Unit	635.5	1,489.2	684.9	1,521.8			

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-06-00) State Police							
49.8	63.0	859.2	49.8	63.0	859.2	Personnel Costs				5,013.8	121,562.4	5,013.8	126,144.7
						Travel				136.8		136.8	
						Contractual Services				1,424.6	5,526.1	1,424.6	6,588.9
						Energy					129.5		129.5
						Supplies and Materials				1,052.8	5,210.3	1,052.8	5,210.3
						Capital Outlay				395.2	20.8	395.2	20.8
						Other Items:							
						Vehicles					3,069.8		3,069.8
						Real Time Crime Reporting				48.1		48.1	
						Other Items				112.5		112.5	
						Crime Reduction Fund					110.0		110.0
						Special Duty Fund				7,069.2		7,069.2	
						Fund to Combat Violent Crimes - State Police							
						Body Camera Program							
49.8	83.0	859.2	49.8	83.0	872.2	TOTAL -- State Police				15,253.0	135,628.9	15,253.0	141,274.0
						(-01) Executive		226.7	8,424.7	226.7	8,685.3		
						(-02) Building Maintenance and Construction					570.6		578.6
						(-03) Patrol		4,289.5	57,876.2	4,289.5	60,138.6		
34.0	12.0	154.0	34.0	12.0	154.0	(-04) Criminal Investigation		6,426.3	27,267.7	6,426.3	28,505.3		
						(-05) Special Investigation		588.7	8,900.8	588.7	9,931.6		
						(-06) Aviation					6,767.3		6,948.9
12.8	5.0	3.2	12.8	5.0	3.2	(-07) Traffic		430.2	1,182.1	430.2	1,253.8		
						(-08) State Bureau of Identification		1,455.2	3,902.0	1,455.2	4,035.5		
						(-09) Training		340.7	2,417.3	340.7	2,485.7		
1.0	3.0	95.0	1.0	3.0	95.0	(-10) Communications		212.1	8,655.6	212.1	8,825.0		
						(-11) Transportation		1,283.6	7,956.2	1,283.6	7,978.5		
2.0		10.0	2.0		10.0	(-12) Community Relations					1,907.2		
49.8	83.0	859.2	49.8	83.0	872.2	TOTAL -- Internal Program Units		15,253.0	135,628.9	15,253.0	141,274.0		
92.1	100.5	1,077.4	92.1	100.5	1,093.4	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				24,787.0	157,668.7	24,836.4	163,914.1

FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ 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			
	32.0			33.0			2,372.1		6,825.3
							24.1		24.1
							153.8		153.8
							6.5		6.5
							366.8		366.8
	32.0			33.0			2,923.3		7,376.5
						(55-01-02) Finance			
	56.0			56.0			4,002.0		4,002.0
							7.1		7.1
							4,223.6		6,229.0
							871.9		871.9
							453.2		453.2
							60.0		60.0
	56.0			56.0			9,617.8		11,623.2
						(55-01-03) Community Relations			
	7.0			7.0			984.0		877.3
							10.0		10.0
							75.0		75.0
							21.0		21.0
							1.0		1.0
	7.0			7.0			1,091.0		984.3
						(55-01-04) Human Resources			
							6.2		6.2
							2,287.0		287.0
							44.2		44.2
							2,337.4		337.4
	95.0			96.0			15,969.5		20,321.4
						TOTAL -- Office of the Secretary			

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
	15.0			17.0		(55-02-01) Technology and Innovation			
							1,241.4		1,328.1
							24.1		24.1
							14,660.2		15,085.2
							536.3		536.3
							481.1		601.1
	15.0			17.0			16,943.1		17,574.8
						(55-03-01) Planning			
	51.0	10.0		50.0	10.0		4,784.4		4,669.8
							25.4		25.4
							1,327.4		1,502.4
							7.0		7.0
							77.0		128.3
							10.0		10.0
	51.0	10.0		50.0	10.0		6,231.2		6,342.9
						(55-04-00) Maintenance and Operations			
						(55-04-70) Maintenance Districts			
	680.5	29.0		683.5	29.0		44,458.3		44,654.8
							16.9		16.9
							8,291.6		8,291.6
							2,084.5		2,084.5
							7,608.2		7,608.2
							210.0		210.0
							10,000.0		10,000.0
	680.5	29.0		683.5	29.0		72,669.5		72,866.0
	680.5	29.0		683.5	29.0		72,669.5		72,866.0

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
						(55-06-01) Delaware Transportation Authority			
						Delaware Transit Corporation			
						Transit Operations			
						Taxi Services Support "E & D"			
						Newark Transportation			
						Kent and Sussex Transportation "E & D"			
						1,494.3		1,494.3	
						TOTAL -- Delaware Transit Corporation		79,804.3	
								76,687.2	
						DTA Indebtedness			
						Debt Service			
						Transportation Trust Fund			
						67,028.4		80,469.2	
						TOTAL -- DTA Indebtedness		67,028.4	
								80,469.2	
						TOTAL -- Delaware Transportation Authority*		146,832.7	
								157,156.4	
*Delaware Transportation Authority, 2 Del. C. c. 13. These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.									
						(55-07-01) US 301 Maintenance Operations			
						Personnel Costs			
						Contractual Services			
						Energy			
						Supplies and Materials			
						Debt Service			
						9.5		9.5	
						TOTAL -- US 301 Maintenance Operations		18,388.5	
								18,577.2	
						(55-08-00) Transportation Solutions			
						(55-08-30) Project Teams			
						Personnel Costs			
						Travel			
						Contractual Services			
						Energy			
						Supplies and Materials			
						Capital Outlay			
						58.0		257.0	
						TOTAL -- Project Teams		7,090.0	
								7,041.3	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
	130.0			133.0		(55-08-40) Traffic				
						Personnel Costs		10,162.5		10,456.0
						Contractual Services		2,343.6		2,343.6
						Energy		482.3		482.3
						Supplies and Materials		903.1		903.1
						Capital Outlay		47.7		47.7
	130.0			133.0		TOTAL -- Traffic		13,939.2		14,232.7
	188.0	257.0		191.0	257.0	TOTAL -- Transportation Solutions		21,029.2		21,274.0
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	411			411.0		Personnel Costs		24,757.7		25,214.3
						Travel		20.0		20.0
						Contractual Services		3,541.1		3,831.1
						Supplies and Materials		703.3		703.3
						Capital Outlay		53.1		53.1
						Motorecycle Safety		154.0		154.0
	411.0			411.0		TOTAL -- Administration		29,229.2		29,975.8
						(55-11-60) Toll Administration				
	106.0			106.0		Personnel Costs		7,291.5		7,291.5
						Travel		3.0		3.0
						Contractual Services		2,027.9		2,409.9
						Energy		323.3		273.3
						Supplies and Materials		306.3		306.3
						Capital Outlay		41.0		41.0
						Contractual - E-ZPass Operations		4,910.2		4,910.2
	106.0			106.0		TOTAL -- Toll Administration	5,000.0	14,903.2	5,000.0	15,235.2
	517.0			517.0		TOTAL -- Motor Vehicles	5,000.0	44,132.4	5,000.0	45,211.0
	1,556.0	296.0		1,564.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0	342,196.1	5,000.0	359,323.7

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
17.6	22.8	3.6	17.6	22.8	3.6	Personnel Costs				1,851.5	213.1	1,851.5	242.6
						Travel				13.0		13.0	
						Contractual Services				1,494.6	175.8	1,494.6	175.8
						Energy					11.2		11.2
						Supplies and Materials				66.0	15.0	66.0	15.0
						Capital Outlay				40.0		40.0	
17.6	22.8	3.6	17.6	22.8	3.6	TOTAL -- Administration				3,465.1	415.1	3,465.1	444.6
						(-10) Office of the Secretary		1,389.2	264.5	1,389.2	265.8		
8.0	4.6	1.4	1.0	4.6	1.4	(-20) Office of Occupational and Labor Market Information					87.1		90.0
8.6	18.2	1.2	8.0	18.2	1.2	(-40) Administrative Support		2,075.9	63.5	2,075.9	88.8		
17.6	22.8	3.6	17.6	22.8	3.6	TOTAL -- Internal Program Units		3,465.1	415.1	3,465.1	444.6		
						(60-06-00) Unemployment Insurance							
122.0	3.0		122.0	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	
122.0	3.0		122.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
122.0	3.0		122.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
122.0	3.0		122.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			
						(60-07-00) Industrial Affairs							
10.5	54.5	14.0	10.5	54.5	14.0	Personnel Costs				4,642.7	1,024.6	4,727.7	1,038.4
						Travel				26.3		38.3	
						Contractual Services				1,840.6	143.9	1,840.6	143.9
						Supplies and Materials				34.0		34.0	
						Capital Outlay				43.6		43.6	
10.5	54.5	14.0	10.5	54.5	14.0	TOTAL -- Industrial Affairs				6,587.2	1,168.5	6,684.2	1,182.3

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.0	38.0		1.0	38.0		4,993.8		5,005.8					
	14.0	5.0		14.0	5.0	1,428.7	443.8	1,513.7	448.6				
6.5	2.5		6.5	2.5		164.7		164.7					
3.0		9.0	3.0		9.0		724.7		733.7				
10.5	54.5	14.0	10.5	54.5	14.0	6,587.2	1,168.5	6,684.2	1,182.3				
						(60-08-00) Vocational Rehabilitation							
121.5	5.5	2.0	121.5	5.5	2.0					449.4	135.4	449.4	137.0
											0.5		0.5
										573.0	3,622.6	573.0	3,622.6
										25.0	76.9	25.0	76.9
											560.7		560.7
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation							
										1,047.4	4,396.1	1,047.4	4,397.7
72.5	5.5	2.0	72.5	5.5	2.0	1,047.4	4,396.1	1,047.4	4,397.7				
49.0			49.0										
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Internal Program Units							
						1,047.4	4,396.1	1,047.4	4,397.7				
						(60-09-00) Employment and Training							
66.6	4.0	25.4	67.0	4.0	26.0					310.2	1,663.4	310.2	1,761.9
										5.0	3.0	5.0	3.0
										94.3	826.5	94.3	826.5
											6.6		6.6
										20.0	21.4	20.0	21.4

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
18.2	43.5	79.3	17.2	44.2	80.6					4,327.6	6,357.8	4,375.9	6,504.2
										119.5	19.4	121.5	19.4
										1,217.5	516.4	1,235.5	537.5
										16.1	18.7	16.1	18.7
										213.8	131.1	245.8	131.1
										335.3	20.5	335.3	20.5
											823.3		823.3
											139.6		139.6
											10.0		10.0
											19.6		19.6
											497.2		497.2
											80.0		80.0
										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	
18.2	43.5	79.3	17.2	44.2	80.6	TOTAL -- Agriculture				7,563.0	8,633.6	7,663.3	8,801.1

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel				Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0	15.0		1.0	15.0	(-01) Administration	314.5	2,520.0	314.5	2,391.0				
		7.0			7.0	(-02) Agriculture Compliance		565.6	40.0	623.5				
8.2	11.0	4.8	8.2	11.7	5.1	(-03) Food Products Inspection	950.5	463.5	998.8	480.8				
3.0	2.5	16.5	3.0	2.5	16.5	(-04) Forest Service	660.5	1,266.5	660.5	1,280.5				
1.0	11.0		1.0	11.0		(-05) Harness Racing Commission	2,434.8		2,434.8					
2.0	6.0		2.0	6.0		(-06) Pesticides	686.4		686.4					
0.5		3.5	0.5		3.5	(-07) Planning		319.0		321.9				
2.0		10.0	2.0		10.0	(-08) Plant Industries	129.3	818.7	141.3	827.2				
		9.0			9.0	(-09) Animal Health		683.1		811.0				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		8.0			8.0	(-11) Weights and Measures		702.5		708.9				
1.5		4.5	0.5		5.5	(-12) Nutrient Management		1,244.3		1,305.1				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	521.5	50.4	521.5	51.2				
18.2	43.5	79.3	17.2	44.2	80.6	TOTAL -- Internal Program Units	7,563.0	8,633.6	7,663.3	8,801.1				
18.2	43.5	79.3	17.2	44.2	80.6	TOTAL -- DEPARTMENT OF AGRICULTURE					7,563.0	8,633.6	7,663.3	8,801.1

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5	(75-01-01) Office of the State Fire Marshal				1,745.2	2,406.7	1,745.2	2,471.0
										34.0		34.0	
										366.8	308.2	366.8	308.2
											55.6		55.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5	TOTAL -- Office of the State Fire Marshal				2,424.7	2,793.9	2,424.7	2,858.2
	0.5	18.5			20.0	(75-02-01) State Fire School					2,065.0		2,130.8
											299.1		299.1
											90.6		90.6
											110.0		110.0
											35.5		35.5
											4.6		4.6
											145.0		145.0
										50.0		50.0	
											120.0		120.0
	0.5	18.5			20.0	TOTAL -- State Fire School				50.0	2,869.8	50.0	2,935.6
		5.0			5.0	(75-03-01) State Fire Prevention Commission					347.9		350.6
											13.0		13.0
											56.7		58.7
											5.1		5.1
											75.0		75.0
		5.0			5.0	TOTAL -- State Fire Prevention Commission					497.7		502.4
	0.5	25.5		25.5	51.5	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	6,161.4	2,474.7	6,296.2

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
92.5		28.5	92.5		28.5							3,241.0	3,357.5
												18.0	18.0
												575.8	615.8
												623.7	623.7
												120.0	130.0
												27.1	27.1
												397.7	397.7
92.5		28.5	92.5		28.5	TOTAL -- Delaware National Guard						5,003.3	5,169.8
92.5		28.5	92.5		28.5	TOTAL -- DELAWARE NATIONAL GUARD						5,003.3	5,169.8

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ 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										96,860.5		97,949.2	
Scholarships										12,667.8		13,930.7	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,822.4		1,841.6	
College of Agriculture and Natural Resources										6,330.2		6,385.0	
College of Arts and Sciences										1,328.0		1,341.4	
College of Earth, Ocean and Environment										868.8		878.1	
College of Health Sciences										591.8		598.5	
College of Engineering										849.3		858.8	
College of Education and Human Development										2,885.1		2,914.8	
Biden School of Public Policy										1,067.5		1,079.3	
Other Programs										773.8		784.5	
TOTAL -- University of Delaware										126,292.5		128,809.2	
(90-01-02) Delaware Geological Survey													
Operations										1,986.2		2,005.6	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										2,113.5		2,132.9	
TOTAL -- University of Delaware										128,406.0		130,942.1	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										30,359.1		31,106.1	
Nursing Expansion										434.5		434.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										1,201.7		1,201.7	
Cooperative Research										1,273.1		1,273.1	
Cooperative Forestry										88.8		88.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										225.4		225.4	

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
76.0		197.0	76.0		197.0							19,778.1	20,004.3
												184.8	184.8
												27.5	27.5
												41.1	41.1
76.0		197.0	76.0		197.0							20,031.5	20,257.7
95.0		154.0	95.0		154.0							14,752.7	14,937.7
												218.3	218.3
												21.0	21.0
												21.7	21.7
95.0		154.0	95.0		154.0							15,013.7	15,198.7
360.0		793.0	360.0		793.0							88,911.4	91,427.6
												402.0	414.1
												402.0	414.1
360.0		793.0	360.0		793.0							256,873.0	262,684.4

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education													
(95-01-01) Office of the Secretary													
0.1		15.9	0.1		15.9								
												2,335.7	2,409.8
												13.0	13.0
0.1		15.9	0.1		15.9							2,348.7	2,422.8
(95-01-02) Academic Support													
15.3		42.7	15.3		42.7							5,498.0	5,650.2
													0.5
												27.9	27.9
												284.0	284.0
												381.2	381.2
	1.0			1.0						154.3		166.3	
												5,916.5	5,916.5
		3.0			3.0							473.9	524.5
15.3	1.0	45.7	15.3	1.0	45.7					154.3	12,581.5	166.3	12,784.8
(95-01-03) Student Support													
10.8		20.2	10.8		20.2							2,678.1	2,909.0
	2.0			2.0						950.0		950.0	
10.8	2.0	20.2	10.8	2.0	20.2					950.0	2,678.1	950.0	2,909.0
(95-01-04) Educator Support													
1.4		14.6	1.4		14.6							1,744.1	1,794.8
												1,059.6	1,059.6
												296.8	483.5
1.4		14.6	1.4		14.6							3,100.5	3,337.9
(95-01-05) Operations Support													
4.0		46.0	4.0		46.0							5,716.9	5,861.5
												846.1	846.1
												67.2	67.2
												34.6	34.6
												10.0	10.0
												4,929.7	5,215.7
	2.0			2.0						221.5		221.5	
4.0	2.0	46.0	4.0	2.0	46.0					221.5	11,604.5	221.5	12,035.1

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
15.0		23.0	13.0		25.0								
												2,114.8	2,204.7
												151.9	151.9
												3,000.0	
15.0		23.0	13.0		25.0							5,266.7	2,356.6
0.6		4.4	0.6		4.4							723.2	735.9
												120.0	120.0
0.6		4.4	0.6		4.4							843.2	855.9
												187.4	191.5
												21.0	21.0
												208.4	212.5
												117.5	121.2
												70.0	70.0
												4.0	4.0
												191.5	195.2
47.2	5.0	171.8	45.2	5.0	173.8					1,325.8	38,631.6	1,337.8	37,109.8

**FISCAL YEAR 2023 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2022 Personnel			Fiscal Year 2023 Personnel			Fiscal Year 2022 \$ Program		Fiscal Year 2023 \$ Program		Fiscal Year 2022 \$ Line Item		Fiscal Year 2023 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		15,533.1			15,796.1								
(95-00-00) District and Charter Operations													
Division I Units (FY21 10,571) (FY22 10,804):													
Personnel Costs													
Cafeteria Funds													
Division II Units (FY21 11,769) (FY22 12,031):													
All Other Costs													
Energy													
Division III:													
Equalization													
Other Items:													
General Contingency													
School Improvement Funds													
Other Items													
Delmar Tuition													
Skills, Knowledge and Responsibility Pay Supplements													
Educational Sustainment Fund													
Odyssey of the Mind													
Teacher of the Year													
Educational Support Professional of the Year													
Delaware Science Coalition													
Student Organization													
World Language Expansion													
College Access													
CPR Instruction													
Student Discipline Program													
Related Services for Students with Disabilities													
Exceptional Student Unit - Vocational													
Unique Alternatives													
Opportunity Funding													
Math Coaches													
Wilmington Schools Initiative													
Year Long Residencies													
DE Literacy Plan													
Statewide Autism Support													
Child Safety Awareness													
Pathways													
School/County Ombudsman/Ombudsperson													
Mental Health Services													
Redding Consortium/Wilmington Learning Collaborative													
Behavioral Health Professional of the Year													
Teacher Recruitment/Retention													

