

LAWS OF DELAWARE
VOLUME 84
CHAPTER 81
152nd GENERAL ASSEMBLY
FORMERLY
HOUSE BILL NO. 195

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

Section 1. The several amounts named in this Act, or such part thereof as may be necessary and essential to the proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, ~~2023~~2024, are hereby appropriated and authorized to be paid out of the Treasury of the State by the respective departments and divisions of State Government, and other specified spending agencies, subject to the limitations of this Act and to the provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the Delaware Code notwithstanding. All parts or portions of the several sums appropriated by this Act which, on the last day of June ~~2023~~2024, shall not have been paid out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert which are encumbered pursuant to 29 Del. C. § 6521.

The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2024

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5					(01-01-01) General Assembly - House			
6			38.0					7,190.5
7								
8								25.3
9								70.0
10								507.3
11								35.0
12								
13								389.3
14			38.0					8,217.4
15					TOTAL -- General Assembly - House			
16					(01-02-01) General Assembly - Senate			
17			33.0					5,239.2
18								
19								19.8
20								42.3
21								379.3
22								45.0
23								15.0
24								
25								199.4
26								55.0
27			33.0					5,995.0
28					TOTAL -- General Assembly - Senate			
29					(01-05-01) Commission on Interstate Cooperation			
30								9.0
31								20.0
32								40.0
33								0.4
34								
35								125.4
36								139.2
37								25.0
38								1.6
39								3.0
40								20.0
41								5.0
42								25.0
43								447.0
44								860.6
					TOTAL -- Commission on Interstate Cooperation			

(01-00-00) LEGISLATIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(01-08-00) Legislative Council			
			(01-08-01) Research			
		21.0				2,285.7
						16.5
						261.7
						67.7
						27.0
						28.5
						7.5
						30.0
		21.0				2,724.6
			(01-08-02) Office of the Controller General			
		12.0				1,510.0
						6.5
						1,773.0
						63.0
						24.3
						25.0
						15.0
						290.0
		12.0				3,706.8
			(01-08-03) Code Revisors			
						1.0
						170.8
						171.8
			(01-08-06) Commission on Uniform State Laws			
						15.3
						38.6
						53.9
		33.0				6,657.1
			TOTAL -- LEGISLATIVE			
		104.0				21,730.1

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-01-00) Supreme Court			
10.3		33.0			9.4	4,028.9
					6.8	15.2
					101.4	168.4
						8.3
					5.0	32.8
					6.7	
					20.0	
					1.8	
10.3		33.0	TOTAL -- Supreme Court		151.1	4,253.6
		33.0	(-10) Supreme Court		151.1	4,253.6
10.3			(-40) Regulatory Arms of the Court			
10.3		33.0	TOTAL -- Internal Program Units		151.1	4,253.6
			(02-02-00) Court of Chancery			
7.0	24.5	37.5			1,319.5	4,850.9
					12.8	
					314.0	
					97.9	
					25.0	
					20.0	
7.0	24.5	37.5	TOTAL -- Court of Chancery		1,789.2	4,850.9
7.0	24.5	37.5	(-10) Court of Chancery		1,789.2	4,850.9
7.0	24.5	37.5	TOTAL -- Internal Program Unit		1,789.2	4,850.9
			(02-03-00) Superior Court			
		318.5				28,087.5
						57.7
						422.4
						206.8
						41.4
						597.8
		12.0				627.3
					117.8	
		330.5	TOTAL -- Superior Court		117.8	30,040.9
		330.5	(-10) Superior Court		117.8	30,040.9
		330.5	TOTAL -- Internal Program Unit		117.8	30,040.9

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(02-06-00) Court of Common Pleas						
	6.0	139.0			255.1	11,729.4
						14.8
						230.4
						85.6
					4.0	9.6
	2.0				170.8	
	8.0	139.0	TOTAL -- Court of Common Pleas		429.9	12,069.8
	8.0	139.0	(-10) Court of Common Pleas	429.9	12,069.8	
	8.0	139.0	TOTAL -- Internal Program Unit		429.9	12,069.8
(02-08-00) Family Court						
1.0	77.3	259.7			5,048.7	22,422.3
					29.7	12.4
					472.7	175.5
					139.9	48.1
					48.0	
		2.0				153.9
						464.4
					50.0	
					136.0	
					275.0	
1.0	77.3	261.7	TOTAL -- Family Court		6,200.0	23,276.6
1.0	77.3	261.7	(-10) Family Court	6,200.0	23,276.6	
1.0	77.3	261.7	TOTAL -- Internal Program Unit		6,200.0	23,276.6
(02-13-00) Justice of the Peace Court						
	31.5	248.5			2,337.5	19,768.9
						11.5
						1,945.5
						104.7
						165.4
					396.2	
	31.5	248.5	TOTAL -- Justice of the Peace Court		2,733.7	21,996.0
	31.5	248.5	(-10) Justice of the Peace Court	2,733.7	21,996.0	
	31.5	248.5	TOTAL -- Internal Program Unit		2,733.7	21,996.0
(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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-17-00) Administrative Office of the Courts -			
			Court Services			
		86.5				7,897.5
						26.5
						1,395.2
						3.1
						271.5
						216.8
						1,926.2
						100.0
						58.3
						47.0
						361.0
						523.3
						177.6
					33.4	361.4
					2,050.0	
						20.0
						100.0
		86.5			2,083.4	13,485.4
			TOTAL -- Administrative Office of the Courts -			
			Court Services			
		37.0	2,083.4	5,986.0		
		9.0		670.3		
		37.0		6,352.7		
		3.5		476.4		
		86.5	2,083.4	13,485.4		
			TOTAL -- Internal Program Units			

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(02-18-00) Administrative Office of the Courts -						
Non-Judicial Services						
	1.0	47.0			76.7	4,214.0
						16.4
						167.8
						4.5
						26.1
						0.5
						386.5
						75.0
					43.0	60.0
	1.0	47.0	TOTAL -- Administrative Office of the Courts -		119.7	4,950.8
Non-Judicial Services						
	1.0	11.0	(-01) Office of the Public Guardian	119.7	858.0	
		30.0	(-05) Office of the Child Advocate		3,513.3	
		5.0	(-06) Maternal and Child Death Review Commission		485.7	
		1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		93.8	
	1.0	47.0	TOTAL -- Internal Program Units	119.7	4,950.8	
18.3	142.3	1,183.7	TOTAL -- JUDICIAL		13,684.9	114,924.0

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		30.0				3,353.2
						8.0
						255.1
						20.1
						70.0
		30.0	TOTAL -- Office of the Governor			3,706.4
			(10-02-00) Office of Management and Budget			
9.2	117.8	200.0			11,593.0	18,211.7
					33.6	14.2
					9,563.7	12,855.9
					84.7	5,907.0
					4,281.0	1,636.8
					379.1	438.5
						78.0
					500.0	
						374.0
						450.0
						1,071.0
					55,000.0	
						185,044.6
						8.0
						28,789.3
						600.0
						150.0
						100.5
						1,075.0
						800.0
						2,500.0
						10,347.9
						1,569.6
						40,000.0
						297.6
						217.5
						5,000.0
					668.0	
						4,067.3
						51.0
						25,365.0
					9,619.7	
					727.2	

(10-00-00) EXECUTIVE

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Personnel		
NSF	ASF	GF
	2.0	
9.2	119.8	200.0

	\$ Program		\$ Line Item	
	ASF	GF	ASF	GF
Food Distribution Other Items:				
Food Processing			500.0	
Truck Leases			10.0	
Facilities Management Other Items:				
Absalom Jones Building			368.6	
Leased Facilities			17.6	
TOTAL -- Office of Management and Budget			93,346.2	347,020.4

0.7	3.0	21.3
	7.5	18.5
1.0	64.0	
		8.0
	29.0	
	1.5	24.5
	4.0	
2.0	3.3	3.7
5.5	5.5	35.0
	2.0	89.0
9.2	119.8	200.0

(-05) Administration	2,025.0	2,771.5
(-10) Budget Development and Planning	1,878.3	3,707.2
(-11) Contingencies and One-Time Items	55,000.0	278,395.0
(-32) Pensions	9,199.6	29,483.3
<i>Government Support Services</i>		
(-40) Mail/Courier Services	2,240.1	654.3
(-42) Fleet Management	20,390.6	
(-44) Contracting	232.7	2,043.6
(-45) Delaware Surplus Services	464.2	
(-46) Food Distribution	859.6	309.9
(-47) PHRST	654.9	3,781.7
(-50) Facilities Management	401.2	25,873.9
TOTAL -- Internal Program Units	93,346.2	347,020.4

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

17.0		14.0
		2.0
		2.0
17.0		18.0

Personnel Costs		1,662.1
Contractual Services		49.8
Supplies and Materials		3.6
Other Items:		
Videophone Fund	212.5	
Domestic Violence Coordinating Council		42.7
Other Grants		119.2
Board of Parole		213.3
Public Attorney Student Loan Repayment Program		500.0
TOTAL -- Criminal Justice Council	212.5	2,590.7

(10-07-02) Delaware Justice Information System

		14.0
		2.0
		16.0

Personnel Costs		1,415.4
Travel	1.0	5.3
Contractual Services	251.4	2,084.6
Supplies and Materials	7.6	92.1
Other Item:		
Expungement Acts		173.1
VINE		161.6
TOTAL -- Delaware Justice Information System	260.0	3,932.1

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-07-03) Statistical Analysis Center			
		7.0				515.4
						0.7
						40.7
						3.1
		7.0				559.9
17.0		41.0	TOTAL -- Criminal Justice		472.5	7,082.7
			(10-08-01) Delaware State Housing Authority			
	2.0				323.9	
					14,000.0	4,000.0
						4,000.0
	2.0		TOTAL -- Delaware State Housing Authority		14,323.9	8,000.0
26.2	121.8	271.0	TOTAL -- EXECUTIVE		108,142.6	365,809.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		9.0				1,477.2
						0.5
						92.5
						0.3
						20.0
						6,000.0
		9.0				7,590.5
			TOTAL -- Office of the Chief Information Officer			
		9.0		7,590.5		
		9.0		7,590.5		
			(11-02-00) Security Office			
	5.0	16.0			209.9	1,881.2
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						170.9
	5.0	16.0			1,383.4	2,064.1
			TOTAL -- Security Office			
	5.0	16.0	1,383.4	2,064.1		
	5.0	16.0	1,383.4	2,064.1		
			(11-03-00) Operations Office			
	27.5	79.5			1,321.2	9,364.7
					134.7	12.2
					15,306.8	1,238.5
						504.7
					97.0	166.1
					138.6	8.3
					9,006.5	11,397.7
						5,779.2
	27.5	79.5			26,004.8	28,471.4
			TOTAL -- Operations Office			
			10,570.3	131.7		
	4.0	5.0	913.9	5,052.3		
	6.5	29.5	7,824.6	13,560.5		
	8.0	22.0	5,304.3	4,601.7		
	9.0	23.0	1,391.7	5,125.2		
	27.5	79.5	26,004.8	28,471.4		
			TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	41.0	99.0	Personnel Costs		4,437.5	13,083.0
			Travel		40.0	1.9
			Contractual Services		2,375.0	1,290.1
			Supplies and Materials		5.0	3.4
			Capital Outlay			1.0
			Hardware and Software		70.0	2,079.8
	41.0	99.0	TOTAL -- Technology Office		6,927.5	16,459.2
		13.0	(-01) Innovation & Architecture	290.2	2,043.8	
	4.0	13.0	(-02) Senior Project Management Team	437.6	1,870.6	
	28.0	39.0	(-04) Application Delivery & Support	5,184.8	5,538.7	
	4.0	27.0	(-06) Enterprise Solutions	426.9	6,155.5	
	5.0	7.0	(-08) Enterprise Data Management	588.0	850.6	
	41.0	99.0	TOTAL -- Internal Program Units		6,927.5	16,459.2
			(11-05-00) Office of Policy and Communications			
		5.0	Personnel Costs			546.4
		5.0	TOTAL -- Office of Policy and Communications			546.4
		5.0	(-01) Chief Policy Officer		546.4	
		5.0	TOTAL -- Internal Program Unit			546.4
			(11-06-00) Chief of Partner Services			
	21.9	50.1	Personnel Costs		2,269.2	4,953.3
	21.9	50.1	TOTAL -- Chief of Partner Services		2,269.2	4,953.3
	16.0	39.0	(-01) End User Services	1,425.6	3,488.7	
	5.9	11.1	(-02) Partner Engagement Services	843.6	1,464.6	
	21.9	50.1	TOTAL -- Internal Program Unit		2,269.2	4,953.3
	95.4	258.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		36,584.9	60,084.9

(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				692.7
						1.3
						73.7
						2.1
						7.7
2.0		6.0	TOTAL -- Lieutenant Governor			777.5
			(12-02-01) Auditor of Accounts			
	7.0	20.0			600.6	2,289.0
					9.5	4.9
					705.5	907.3
					4.4	44.4
					10.4	10.7
	7.0	20.0	TOTAL -- Auditor of Accounts		1,330.4	3,256.3
			(12-03-00) Insurance Commissioner			
			(12-03-01) Regulatory Activities			
	14.0				1,128.9	
					2.4	
					177.0	
					8.8	
					5.4	
					5.0	
	14.0		TOTAL -- Regulatory Activities		1,327.5	
			(12-03-02) Bureau of Examination, Rehabilitation and Guaranty			
2.7	86.3				6,815.6	
					85.0	
					1,913.3	
					39.7	
					67.1	
					3,481.9	
					36.5	
					17,000.0	
					30.0	
2.7	86.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty		29,469.1	
2.7	100.3		TOTAL -- Insurance Commissioner		30,796.6	

(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						
	4.0	4.0			253.7	672.2
					24.5	
					216.6	192.9
					9.1	5.3
					25.5	
	4.0	4.0			529.4	870.4
(12-05-02) Operations and Fund Management						
	8.0				906.0	
					3,687.0	
	8.0				4,593.0	
(12-05-03) Debt Management						
						234,426.8
						354.1
						130.0
					76,158.6	
					76,158.6	234,910.9
(12-05-05) Reconciliation and Transaction Management						
	6.0	4.0			297.3	493.1
					83.0	
					327.1	
	6.0	4.0			707.4	493.1
(12-05-06) Contributions and Plan Management						
4.0						
						75.0
	1.0				139.7	
4.0	1.0				139.7	75.0
4.0	19.0	8.0	TOTAL -- State Treasurer		82,128.1	236,349.4
8.7	126.3	34.0	TOTAL -- OTHER ELECTIVE		114,255.1	240,383.2

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(15-01-00) Department of Justice			
48.1	68.6	354.3			1,645.9	42,046.9
						12.3
						2,047.8
						62.1
						67.8
						9.0
						166.0
					192.1	272.6
					1,167.8	
					1,646.8	
					3,055.5	
					15.0	
						170.0
					1,390.2	
						757.8
						794.3
		22.0				2,879.6
					660.1	
		2.0				173.7
		1.0				175.3
	2.0				228.9	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
48.1	78.6	379.3	TOTAL -- Department of Justice		13,186.1	49,635.2
48.1	78.6	379.3	(-01) Department of Justice		13,186.1	49,635.2
48.1	78.6	379.3	TOTAL -- Internal Program Unit		13,186.1	49,635.2

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(15-02-00) Office of Defense Services	
		166.0				20,780.7
						9.0
						1,469.6
						55.2
						3.4
						6,405.5
						331.6
		16.0				2,606.4
		182.0				31,661.4
			TOTAL -- Office of Defense Services			
		42.0		5,471.0		
		131.0		18,512.5		
		9.0		7,677.9		
		182.0		31,661.4		
			TOTAL -- Internal Program Units			
48.1	78.6	561.3			13,186.1	81,296.6
			TOTAL -- LEGAL			

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(16-01-00) Office of the Secretary						
2.0	38.5	111.5			3,972.2	11,278.8
					0.2	13.0
					577.9	794.3
						8.3
						7.5
2.0	38.5	111.5	TOTAL -- Office of the Secretary		4,550.3	12,101.9
2.0	38.5	111.5	(-01) Office of the Secretary	4,550.3	12,101.9	
2.0	38.5	111.5	TOTAL -- Internal Program Unit		4,550.3	12,101.9
(16-02-00) Division of Talent Management						
	2.5	3.5			309.4	934.4
					2.0	
					4.6	3.1
						0.2
	2.5	3.5	TOTAL -- Division of Talent Management		316.0	937.7
	2.5	3.5	(-01) Division of Talent Management	316.0	937.7	
	2.5	3.5	TOTAL -- Internal Program Units		316.0	937.7
(16-03-00) Division of Diversity and Inclusion						
	1.5	3.5			115.7	437.3
						2.0
					2.7	5.6
						1.0
	1.5	3.5	TOTAL -- Division of Diversity and Inclusion		118.4	445.9
	1.5	3.5	(-01) Division of Diversity and Inclusion	118.4	445.9	
	1.5	3.5	TOTAL -- Internal Program Unit		118.4	445.9
(16-04-00) Division of Employee and Labor Relations						
	2.0	10.0			235.2	958.7
					1.1	0.9
						85.0
						0.2
	2.0	10.0	TOTAL -- Division of Employee and Labor Relations		236.3	1,044.8
	2.0	10.0	(-01) Division of Employee and Labor Relations	236.3	1,044.8	
	2.0	10.0	TOTAL -- Internal Program Unit		236.3	1,044.8

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-05-00) Division of Statewide Benefits	
31.0						
						6,900.0
						7,500.0
31.0						14,400.0
					TOTAL -- Division of Statewide Benefits	
25.0						
6.0				14,400.0		
31.0				14,400.0		
					(-01) Division of Statewide Benefits	
					(-02) Insurance Coverage Office	
					TOTAL -- Internal Program Units	
					(16-06-00) Office of Women's Advancement and Advocacy	
	1.0	2.0			211.4	109.1
						2.0
					17.3	18.8
						0.5
	1.0	2.0			228.7	130.4
					TOTAL -- Office of Women's Advancement and Advocacy	
	1.0	2.0	228.7	130.4		
	1.0	2.0	228.7	130.4		
					(-01) Office of Women's Advancement and Advocacy	
					TOTAL -- Internal Program Unit	
					(16-07-00) Division of Training and Human Resource Solutions	
	4.0	10.0			411.1	1,035.5
					3.3	0.1
					380.3	231.8
					15.9	
					100.0	
					55.0	
						25.0
						350.0
	4.0	10.0			965.6	1,642.4
					TOTAL -- Division of Training and Human Resource Solutions	
	4.0	10.0	965.6	1,642.4		
	4.0	10.0	965.6	1,642.4		
					(-01) Division of Training and Human Resource Solutions	
					TOTAL -- Internal Program Units	

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item			
NSF	ASF	GF	ASF	GF	ASF	GF		
			(16-08-00) Division of Classification, Compensation and Talent Acquisition					
	10.5	15.5			1,009.3	1,354.2		
					2.0			
					177.6	248.0		
						1.2		
		12.0				490.7		
	10.5	27.5	TOTAL -- Division of Classification, Compensation and Talent Acquisition					
					1,188.9	2,094.1		
			(-01) Division of Classification, Compensation and Talent Acquisition					
	10.5	27.5	1,188.9	2,094.1				
	10.5	27.5	TOTAL -- Internal Program Units					
			1,188.9	2,094.1				
33.0	60.0	168.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES				7,604.2	32,797.2

(20-00-00) DEPARTMENT OF STATE

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
5	(20-01-00) Office of the Secretary						
6		13.5	41.5			1,071.2	3,176.3
7						44.1	17.5
8						2,588.0	521.8
9							74.9
10						108.3	43.5
11						168.0	
12							
13							350.0
14							180.0
15							100.0
16							42.2
17						6.0	
18						500.0	
19		13.5	41.5	TOTAL -- Office of the Secretary		4,485.6	4,506.2
20							
21		11.0	9.0		3,109.7	1,593.1	
22			25.0		220.0	2,116.9	
23							
24		2.5	1.5		1,149.9	140.6	
25			2.0		6.0	199.7	
26			4.0			455.9	
27		13.5	41.5	TOTAL -- Internal Program Units		4,485.6	4,506.2
28							
29							
30	1.0		8.0				687.2
31							4.0
32							119.3
33							7.8
34							0.6
35							
36						6.0	
37	1.0		8.0	TOTAL -- Human and Civil Rights		6.0	818.9
38							
39	1.0		8.0		6.0	818.9	
40	1.0		8.0	TOTAL -- Internal Program Unit		6.0	818.9

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-03-00) Delaware Public Archives	
	15.0	16.0			1,160.8	1,177.8
					3.8	
					361.1	207.1
					52.4	
					35.0	
						14.7
					10.0	
					40.8	
					60.0	
	15.0	16.0	TOTAL -- Delaware Public Archives		1,723.9	1,399.6
	15.0	16.0	(-01) Delaware Public Archives		1,723.9	1,399.6
	15.0	16.0	TOTAL -- Internal Program Unit		1,723.9	1,399.6
					(20-04-00) Regulation and Licensing	
0.5	77.5				7,249.5	
					151.4	
					6,392.3	
					8.0	
					147.9	
					256.4	
					100.0	
					54.5	
					15.0	
0.5	77.5		TOTAL -- Regulation and Licensing		14,375.0	
	42.0		(-01) Professional Regulation		9,160.8	
0.5	29.5		(-02) Public Service Commission		4,128.0	
	6.0		(-03) Public Advocate		1,086.2	
0.5	77.5		TOTAL -- Internal Program Units		14,375.0	
					(20-05-00) Corporations	
	107.0				7,408.8	
					27.0	
					5,200.2	
					63.0	
					505.0	
					2,170.0	
					10,600.0	
	107.0		TOTAL -- Corporations		25,974.0	
	107.0		(-01) Corporations		25,974.0	
	107.0		TOTAL -- Internal Program Unit		25,974.0	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	30.5			1,033.6	2,470.8
					8.2	1.3
					637.8	424.4
					74.9	330.3
					14.1	100.6
					0.2	2.7
						24.0
						9.5
					32.1	
					29.6	
					12.6	28.0
5.4	13.1	30.5	TOTAL -- Historical and Cultural Affairs		1,843.1	3,391.6
5.4	13.1	30.5	(-01) Office of the Director		1,843.1	3,391.6
5.4	13.1	30.5	TOTAL -- Internal Program Unit		1,843.1	3,391.6
			(20-07-00) Arts			
3.0	2.0	3.0			167.2	302.5
						0.9
						57.3
						1.0
						10.0
					1,321.0	419.2
					2,600.0	
3.0	2.0	3.0	TOTAL -- Arts		4,088.2	790.9
3.0	2.0	3.0	(-01) Office of the Director		4,088.2	790.9
3.0	2.0	3.0	TOTAL -- Internal Program Unit		4,088.2	790.9
			(20-08-00) Libraries			
7.0	4.0	4.0			285.2	414.2
						0.5
						56.4
						18.4
						5.4
					2,346.4	3,869.2
					700.0	
					50.0	585.0
					650.0	1,000.0
						220.0
					750.0	
7.0	4.0	4.0	TOTAL -- Libraries		4,781.6	6,169.1
7.0	4.0	4.0	(-01) Libraries		4,781.6	6,169.1
7.0	4.0	4.0	TOTAL -- Internal Program Unit		4,781.6	6,169.1

(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	12,058.1
					3.4	
					1,448.3	831.8
						528.7
					848.4	779.9
					9.9	80.6
	81.0	144.0	TOTAL -- Veterans Home		6,511.0	14,279.1
	81.0	144.0	(-01) Veterans Home		6,511.0	14,279.1
	81.0	144.0	TOTAL -- Internal Program Unit		6,511.0	14,279.1
			(20-10-00) Small Business			
	7.0	19.0			805.7	2,253.5
					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	
						625.0
	8.0	19.0	TOTAL -- Small Business		6,036.1	3,057.6
	1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	3,057.6
	7.0		(-02) Delaware Tourism Office		2,707.4	
	8.0	19.0	TOTAL -- Internal Program Units		6,036.1	3,057.6
			(20-15-00) State Banking Commission			
	36.0				2,758.2	
					80.0	
					955.0	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,880.7	
	36.0		(-01) State Banking Commission		3,880.7	
	36.0		TOTAL -- Internal Program Unit		3,880.7	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-16-00) Office of the Alcoholic Beverage Control Commissioner	
		8.0				658.4
					8.0	0.5
					72.9	10.6
					3.0	7.1
		8.0			83.9	676.6
					(-10) Office of the Alcoholic Beverage Control Commissioner	
		8.0	83.9	676.6		
		8.0	83.9	676.6		
16.9	357.1	274.0	TOTAL -- DEPARTMENT OF STATE		73,789.1	35,089.6

(25-00-00) DEPARTMENT OF FINANCE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(25-01-00) Office of the Secretary				
6			13.0	Personnel Costs				1,615.2
7				Travel				3.5
8				Contractual Services				339.8
9				Supplies and Materials				3.7
10				Capital Outlay				37.8
11				Other Items:				
12		15.0		Information System Development			19,829.0	
13		34.0		Escheat			50,438.3	
14		49.0	13.0	TOTAL -- Office of the Secretary			70,267.3	2,000.0
15								
16		49.0	13.0	(-01) Office of the Secretary	70,267.3	2,000.0		
17		49.0	13.0	TOTAL -- Internal Program Unit	70,267.3	2,000.0		
18								
19				(25-05-00) Accounting				
20		10.7	42.3	Personnel Costs			1,036.0	4,078.3
21				Travel			12.0	1.5
22				Contractual Services			810.4	316.5
23				Supplies and Materials			41.5	10.3
24				Capital Outlay			5.0	
25				Other Item:				
26				ERP Operational Funds				917.5
27		10.7	42.3	TOTAL -- Accounting			1,904.9	5,324.1
28								
29		10.7	42.3	(-01) Accounting	1,904.9	5,324.1		
30		10.7	42.3	TOTAL -- Internal Program Unit	1,904.9	5,324.1		
31								
32				(25-06-00) Revenue				
33			75.0	Personnel Costs				6,381.3
34				Travel				4.0
35				Contractual Services				1,052.8
36				Energy				9.4
37				Supplies and Materials				85.4
38				Capital Outlay				203.4
39				Other Item:				
40			7.0	Marijuana Control Act				163.5
41		60.0		Delinquent Collections			11,602.9	
42		60.0	82.0	TOTAL -- Revenue			11,602.9	7,899.8
43								
44		60.0	82.0	(-01) Revenue	11,602.9	7,899.8		
45		60.0	82.0	TOTAL -- Internal Program Unit	11,602.9	7,899.8		

(25-00-00) DEPARTMENT OF FINANCE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								

		55.0			(25-07-00) State Lottery Office			
						Personnel Costs	4,923.8	
						Travel	50.0	
						Contractual Services	49,200.1	
						Supplies and Materials	54.9	
						Capital Outlay	200.0	
		55.0				TOTAL -- State Lottery Office	54,428.8	
		55.0				(-01) State Lottery Office	54,428.8	
		55.0				TOTAL -- Internal Program Unit	54,428.8	
		174.7	137.3			TOTAL -- DEPARTMENT OF FINANCE	138,203.9	15,223.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(35-01-00) Office of the Secretary	
73.6	17.0	497.1			1,898.4	36,956.5
					15.5	
					1,070.6	5,628.7
					212.5	437.2
					134.7	666.8
					85.0	
					110.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
						436.8
					1,756.7	
					2,450.0	
						638.0
						682.8
						445.0
						1,500.0
73.6	17.0	497.1	TOTAL -- Office of the Secretary		8,235.4	49,787.9
19.7	0.6	53.7	(-10) Office of the Secretary		164.0	7,845.1
53.9	16.4	243.4	(-20) Administration		6,314.7	23,806.7
		200.0	(-30) Facility Operations		1,756.7	18,136.1
73.6	17.0	497.1	TOTAL -- Internal Program Units		8,235.4	49,787.9

(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			
108.1		90.5				
						8,342.8
						0.1
						3,959.2
						30.7
						35.7
						5.9
					1,871.6	
					750.0	
					667.0	
					99.5	
					1,000.0	
					17,937.5	894,548.0
					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
108.1		90.5	TOTAL -- Medicaid and Medical Assistance		74,925.7	923,743.9
108.1		90.5	(-01) Medicaid and Medical Assistance		74,925.7	923,743.9
108.1		90.5	TOTAL -- Internal Program Unit		74,925.7	923,743.9

(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	412.3	41.5	301.9	Personnel Costs				25,495.6
7				Contractual Services			82.3	4,275.7
8				Energy				337.1
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			5,489.5	
14				Diabetes			292.2	
15				New Nurse Development			3,195.5	
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				657.4
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			500.3	
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

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	14.0	15.0			3,500.0	1,563.0
					600.0	
						130.0
						90.0
						402.7
						179.6
						1,502.4
						22.0
		29.5			906.6	8,966.2
		6.0				116.7
412.3	57.5	352.4	TOTAL -- Public Health		38,366.7	54,765.2
3.0	20.0	56.0	6,985.0	4,953.9		
408.3	37.5	288.4	31,321.8	47,935.0		
1.0		8.0	59.9	1,876.3		
412.3	57.5	352.4	TOTAL -- Internal Program Units		38,366.7	54,765.2
(35-06-00) Substance Abuse and Mental Health						
11.0	1.0	565.2			299.4	48,074.3
						6.2
					1,569.9	16,910.2
						1,271.8
					1,000.6	3,385.1
					9.0	142.8
						41.2
					18.3	
					324.1	
					1,119.0	
					100.0	
					1,050.0	
					150.0	
						11,258.2
						17,450.9
						5,131.9
						17,293.5
						1,422.4
						60.0
						287.9
					700.0	
11.0	1.0	565.2	TOTAL -- Substance Abuse and Mental Health		6,340.3	122,736.4
0.2		85.3	60.0	6,964.8		
1.0		79.0	2,305.0	54,635.1		
0.8		370.9	2,196.8	38,449.9		
9.0	1.0	30.0	1,778.5	22,686.6		
11.0	1.0	565.2	TOTAL -- Internal Program Units		6,340.3	122,736.4

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

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(35-07-00) Social Services					
190.9		199.8	Personnel Costs					15,721.8
			Travel					0.8
			Contractual Services					2,009.0
			Energy					86.0
			Supplies and Materials					95.1
			Capital Outlay					46.2
			Tobacco Fund:					
			SSI Supplement				984.0	
			Other Items:					
			Cost Recovery				75.1	
			TANF Cash Assistance					14,520.2
			TANF Child Support Pass Through				1,200.0	
			Child Care					66,581.9
			Emergency Assistance					1,603.9
			Employment and Training					2,419.7
			General Assistance					4,678.7
			Technology Operations					6,417.7
			Group Violence Intervention					2,900.0
190.9		199.8	TOTAL -- Social Services				2,259.1	117,081.0
190.9		199.8	(-01) Social Services		2,259.1	117,081.0		
190.9		199.8	TOTAL -- Internal Program Unit		2,259.1	117,081.0		
			(35-08-00) Visually Impaired					
18.1		46.9	Personnel Costs					3,916.7
			Travel					1.5
			Contractual Services					764.9
			Energy					75.1
			Supplies and Materials					66.8
			Capital Outlay					39.1
			Other Items:					
			BEP Unassigned Vending				175.0	
			BEP Independence				450.0	
			BEP Vending				425.0	
			Education					295.0
			Educational Technology					200.0
18.1		46.9	TOTAL -- Visually Impaired				1,050.0	5,359.1
18.1		46.9	(-01) Visually Impaired Services		1,050.0	5,359.1		
18.1		46.9	TOTAL -- Internal Program Unit		1,050.0	5,359.1		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-09-00) Health Care Quality			
30.2		37.8				3,608.9
						0.3
						152.3
						8.2
						15.2
					135.3	
					150.0	
					1,250.0	
					48.3	
30.2		37.8	TOTAL -- Health Care Quality		1,583.6	3,784.9
30.2		37.8	(-01) Health Care Quality		1,583.6	3,784.9
30.2		37.8	TOTAL -- Internal Program Unit		1,583.6	3,784.9
			(35-10-00) Child Support Services			
125.5	2.5	54.1			188.0	3,714.3
					9.6	
					824.9	276.0
					30.0	16.1
					23.0	
					162.9	
					25.0	
						1,919.3
125.5	2.5	54.1	TOTAL -- Child Support Services		1,263.4	5,925.7
125.5	2.5	54.1	(-01) Child Support Services		1,263.4	5,925.7
125.5	2.5	54.1	TOTAL -- Internal Program Unit		1,263.4	5,925.7
			(35-11-00) Developmental Disabilities Services			
1.8	1.0	406.6			42.4	29,614.6
						1.1
						3,840.8
						919.7
						810.9
						13.5
					55.9	
					575.0	
						1.1
					4,843.5	27,766.6
						67,596.0
1.8	1.0	406.6	TOTAL -- Developmental Disabilities Services		5,516.8	130,564.3
1.3	1.0	78.2	(-10) Administration		617.4	7,220.1
		210.8	(-20) Stockley Center			17,580.9
0.5		117.6	(-30) Community Services		4,899.4	105,763.3
1.8	1.0	406.6	TOTAL -- Internal Program Units		5,516.8	130,564.3

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

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(35-12-00) State Service Centers

15.5		97.1
15.5		97.1

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

	7,679.8
7.8	
320.1	1,182.5
231.3	828.0
64.1	70.8
39.8	6.6
	473.0
	433.7
	1,658.6
	60.0
	50.0
663.1	12,443.0

TOTAL -- State Service Centers

15.5		97.1
15.5		97.1

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

663.1	12,443.0
663.1	12,443.0

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

24.5		593.1
24.5		593.1

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

	44,766.1
	1.1
	20,352.4
	1,258.5
	2,225.6
	50.5
568.5	
133.2	
25.0	
500.0	
	789.9
	249.1
69.5	
559.0	
1,674.3	
25.0	
15.0	
250.0	
	83.2
	110.0
3,819.5	69,886.4

TOTAL -- Services for Aging and Adults with Physical Disabilities

24.5		105.4
		487.7
24.5		593.1

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

1,241.7	26,436.8
2,577.8	43,449.6
3,819.5	69,886.4

1,011.5	79.0	2,940.6
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TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES

144,023.6	1,496,077.8
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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
			(37-01-00) Management Support Services			
8.1	6.0	205.7			471.4	19,047.9
						22.2
						4,866.6
						22.2
						311.6
						8.4
						6,714.5
						613.9
					80.0	2,500.0
						61.1
8.1	6.0	205.7			551.4	34,168.4
			TOTAL -- Management Support Services			
		6.0				3,831.5
4.0	0.5	60.0	180.0	5,739.4		
4.1	5.5	37.5	371.4	2,927.5		
		13.0				4,106.8
						69.8
		7.0				537.5
		61.0				7,390.6
		21.2				9,565.3
8.1	6.0	205.7	551.4	34,168.4		
			TOTAL -- Internal Program Units			
			(37-04-00) Prevention and Behavioral Health Services			
8.0	31.7	178.3			3,192.7	15,797.2
						14.9
					2,500.0	28,776.9
						137.2
						318.5
						14.9
					40.0	
		2.0				133.0
		57.0				4,832.1
						1,725.0
						3,009.3
8.0	31.7	237.3			5,732.7	54,759.0
			TOTAL -- Prevention and Behavioral Health Services			
5.0	4.9	20.0	1,036.0	5,135.6		
3.0	1.5	69.5	405.1	11,443.4		
	25.3	54.3	2,691.6	18,828.8		
		93.5	1,600.0	19,351.2		
8.0	31.7	237.3	5,732.7	54,759.0		
			TOTAL -- Internal Program Units			

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(37-05-00) Youth Rehabilitative Services	
1.0		392.0				32,544.6
						16.8
						14,369.6
						898.1
						1,438.7
						6.7
1.0		392.0	TOTAL -- Youth Rehabilitative Services			49,274.5
					(37-06-00) Family Services	
		8.0		855.2		
1.0		81.0		18,097.6		
		303.0		30,321.7		
1.0		392.0	TOTAL -- Internal Program Units			49,274.5
16.2	6.0	398.0			653.7	31,008.5
						20.4
						3,247.0
						5.2
						73.4
						13.8
						31.0
						36,518.1
						1,076.8
						64.0
						185.0
16.2	6.0	398.0	TOTAL -- Family Services		653.7	72,243.2
		39.0	34.7	6,605.4		
9.5	2.0	220.6	246.0	16,342.3		
6.7	4.0	138.4	373.0	49,295.5		
16.2	6.0	398.0	TOTAL -- Internal Program Units		653.7	72,243.2
33.3	43.7	1,233.0	TOTAL -- DEPARTMENT OF		6,937.8	210,445.1
			SERVICES FOR CHILDREN,			
			YOUTH AND THEIR FAMILIES			

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(38-01-00) Administration				
		109.0	Personnel Costs				7,666.5
			Travel				178.1
			Contractual Services				2,909.2
			Energy				166.6
			Supplies and Materials				101.2
			Capital Outlay				1.0
			Other Items:				
			Information Technology				3,543.6
			Drug Testing				112.6
		4.0	Expungement Acts				219.5
		113.0	TOTAL -- Administration				14,898.3
		18.0	(-01) Office of the Commissioner		1,227.3		
		2.0	(-02) Human Resources		316.5		
		10.0	(-03) Planning, Research and Reentry		1,563.2		
		3.0	(-04) Education		479.9		
		25.0	(-10) Administrative Services		3,835.3		
		44.0	(-12) Central Offender Records		2,931.3		
		11.0	(-14) Information Technology		4,544.8		
		113.0	TOTAL -- Internal Program Units		14,898.3		
			(38-02-00) Healthcare, Substance Abuse and Mental Health Services				
		12.0	Personnel Costs				1,274.9
			Medical Services				81,175.0
			Drug and Alcohol Treatment				8,645.5
			Other Item:				
			Victim's Voices Heard				75.0
		12.0	TOTAL -- Healthcare, Substance Abuse and Mental Health Services				91,170.4
		12.0	(-01) Medical Treatment and Services		91,170.4		
		12.0	TOTAL -- Internal Program Unit		91,170.4		
			(38-04-00) Prisons				
	10.0	1,906.0	Personnel Costs			866.4	192,622.3
			Travel			19.0	76.0
			Contractual Services			480.2	7,403.1
			Energy				7,454.6
			Supplies and Materials			1,847.6	12,981.9
			Capital Outlay			91.5	176.9
			Other Items:				
			Emergency Preparedness				23.6
			Gate Money				8.0
		1.0	Prison Arts				110.1
			JTVCC Fence				50.0
			Central Supply Warehouse				95.6
			Vehicles			40.5	
	10.0	1,907.0	TOTAL -- Prisons			3,345.2	221,002.1

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		7.0	(-01) Bureau Chief - Prisons		2,433.7		
		704.0	(-03) James T. Vaughn Correctional Center		78,337.3		
		367.0	(-04) Sussex Correctional Institution		42,361.3		
		131.0	(-05) Delores J. Baylor Correctional Institution		13,441.0		
		360.0	(-06) Howard R. Young Correctional Institution		39,065.7		
		74.0	(-08) Special Operations		9,849.7		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,803.3		
		70.0	(-12) Steven R. Floyd Sr. Training Academy		6,264.0		
		17.0	(-13) Intelligence Operations Center		1,977.5		
		87.0	(-20) Food Services		18,533.7		
		75.0	(-40) Facilities Maintenance		6,934.9		
	10.0	1,907.0	TOTAL -- Internal Program Units	3,345.2	221,002.1		
			(38-06-00) Community Corrections				
		610.0	Personnel Costs				59,213.4
			Travel			5.0	30.0
			Contractual Services			100.0	6,134.0
			Energy			35.0	1,105.1
			Supplies and Materials			392.7	1,007.6
			Capital Outlay			95.0	759.2
			Other Item:				
			HOPE Commission				250.0
			Riverview Cemetery Maintenance				70.0
		610.0	TOTAL -- Community Corrections			627.7	68,569.3
		5.0	(-01) Bureau Chief - Community Corrections		1,269.2		
		358.0	(-02) Probation and Parole		39,139.9		
		83.0	(-07) Sussex County Community Corrections	437.7	9,560.4		
		63.0	(-08) Kent County Community Corrections	95.0	8,217.8		
		37.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	3,642.5		
		64.0	(-14) Plummer Community Corrections Center	57.0	6,739.5		
		610.0	TOTAL -- Internal Program Units	627.7	68,569.3		
	10.0	2,642.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	395,640.1

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

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Personnel		
NSF	ASF	GF
20.2	16.1	75.7
20.2	16.1	75.7

(40-01-00) Office of the Secretary

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Vehicles
- Internship Program
- Other Items:
 - Non-Game Habitat
 - Coastal Zone Management
 - Special Projects/Other Items
 - Outdoor Delaware
 - Cost Recovery
 - SRF Future Administration
 - Other Items

TOTAL -- Office of the Secretary

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		2,244.6	6,240.5
		29.9	5.9
		1,071.3	932.8
		77.5	658.4
		152.8	79.2
		51.2	
		30.0	
			87.8
		20.0	
		15.0	
		15.0	
		105.0	
		20.0	
		5,750.0	
		120.0	
		9,702.3	8,004.6

	4.0	14.0
0.5	7.8	20.7
		1.0
19.7	2.3	1.0
	2.0	39.0
20.2	16.1	75.7

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

1,064.0	3,252.5
687.2	2,160.6
618.3	520.0
5,780.0	78.5
1,552.8	1,993.0
9,702.3	8,004.6

**(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			
58.2	99.8	195.0			9,625.0	20,190.4
					65.8	8.1
					7,668.5	3,356.7
					281.9	1,055.9
					1,910.6	786.3
					232.7	2.0
						228.7
						185.9
					5.0	
						789.9
					10.0	
						72.9
					40.0	
					50.0	
					19.0	192.4
					32.4	
					180.0	
					5.0	
					50.0	
					130.0	
					600.0	
					277.5	
					38.0	
		1.0				146.5
					520.0	
					275.0	
					8,000.0	
						80.0
						225.0
					72.4	
					51.8	
					1,092.3	
					2,442.8	
					50.0	
					553.9	
					581.1	
					1,300.0	
					20.0	
					1,653.5	
58.2	99.8	196.0	TOTAL -- Office of Natural Resources		37,834.2	27,320.7
10.5	67.5	96.0	(-02) Parks and Recreation		20,676.3	11,698.4
35.8	29.3	50.9	(-03) Fish and Wildlife		6,363.6	7,586.0
11.9	3.0	49.1	(-04) Watershed Stewardship		10,794.3	8,036.3
58.2	99.8	196.0	TOTAL -- Internal Program Units		37,834.2	27,320.7

*Pursuant to 7 Del. C. § 3921

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(40-04-00) Office of Environmental Protection				
7	90.6	126.6	88.8	Personnel Costs			3,598.4	8,827.3
8				Travel			53.0	
9				Contractual Services			1,785.9	1,163.6
10				Energy				118.5
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			404.4	
17				HSCA - Clean-up			20,121.1	
18				HSCA - Brownfields			5,051.7	
19				HSCA - Administration			2,595.7	
20				SARA			30.0	14.3
21				UST Administration			390.6	
22				UST Recovered Costs			100.0	
23				Stage II Vapor Recovery			75.0	
24				Extremely Hazardous Substance Program			180.9	
25				Environmental Response			525.8	
26				Non-Title V			164.8	
27				Enhanced I and M Program			241.2	
28				Public Outreach			20.0	
29				Tire Administration			196.7	
30				Tire Clean-up			1,500.0	
31				Whole Basin Management/TMDL				643.8
32				Board of Certification			14.0	
33				Environmental Labs Personnel			1,100.0	
34				Environmental Labs Expenditures			467.0	
35				Surface Water Personnel			362.2	
36				Surface Water Expenditures			96.8	
37				Groundwater Personnel			59.1	
38				Groundwater Expenditures			207.5	
39				Water Supply Personnel			220.9	
40				Water Supply Expenditures			201.0	
41				Wetlands Personnel			497.2	
42				Wetlands Expenditures			128.5	
43				Hazardous Waste Transporter Fees			91.6	
44				Waste End Personnel			30.4	
45				Waste End Assessment			73.7	
46				Hazardous Waste Personnel			170.3	
47				Hazardous Waste Fees			32.5	
48				Solid Waste Transporter Personnel			92.9	
49				Solid Waste Transporter Fees			21.2	
50				Solid Waste Personnel			427.4	
51				Solid Waste Fees			55.0	
52				SRF Future Administration			450.0	

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,579.9	
			RGGI Reduction Project			1,560.0	
			RGGI Weatherization			1,560.0	
			Other Items			1,174.8	
90.6	126.6	88.8	TOTAL -- Office of Environmental Protection			59,208.5	11,113.5
19.7	31.8	11.5	(-02) Air Quality	4,448.2	1,819.2		
19.8	39.7	45.5	(-03) Water	4,038.6	5,461.7		
31.3	45.9	21.8	(-04) Waste and Hazardous Substances	34,083.9	2,656.3		
19.8	9.2	10.0	(-05) Climate, Coastal, and Energy	16,637.8	1,176.3		
90.6	126.6	88.8	TOTAL -- Internal Program Units	59,208.5	11,113.5		
169.0	242.5	360.5	TOTAL -- DEPARTMENT OF			106,745.0	46,438.8
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(45-01-00) Office of the Secretary						
40.8	10.5	112.9			2,183.0	10,911.5
					39.0	22.7
					355.3	1,618.2
					15.0	477.4
					42.0	825.5
					5.0	52.6
						11.8
		0.8				54.0
		2.0				307.4
						15.0
						50.0
						100.0
						500.3
					2,125.0	
					2,125.0	
					888.2	
					100.0	
					336.0	
					89.4	
					0.7	
40.8	10.5	115.7	TOTAL -- Office of the Secretary		8,303.6	14,946.4
2.0		14.0		4,350.0	2,699.7	
	3.5	24.5		1,635.6	2,880.2	
29.8		11.2			1,141.9	
5.0		2.0			187.6	
4.0					20.0	
		2.0			324.2	
	7.0			2,318.0		
		62.0			7,692.8	
40.8	10.5	115.7	TOTAL -- Internal Program Units		8,303.6	14,946.4
(45-02-00) Capitol Police						
	1.0	98.0			92.4	8,237.8
						5.5
						397.1
						138.6
					168.6	
	1.0	98.0	TOTAL -- Capitol Police		261.0	8,779.0
	1.0	98.0		261.0	8,779.0	
	1.0	98.0	TOTAL -- Internal Program Unit		261.0	8,779.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
1.5	2.0	10.5			43.1	1,264.5
					2.8	0.5
					36.6	290.6
					10.0	25.2
					1.0	1.1
		14.0				1,362.9
	4.0				356.2	
					101.1	
					24.1	
					110.0	
1.5	6.0	24.5	TOTAL -- Division of Alcohol and Tobacco Enforcement		684.9	2,944.8
1.5	6.0	24.5	(-10) Division of Alcohol and Tobacco Enforcement		684.9	2,944.8
1.5	6.0	24.5	TOTAL -- Internal Program Unit		684.9	2,944.8
			(45-05-00) Office of the Marijuana Commissioner			
		5.0				452.6
						1.5
						100.0
						5.0
		5.0	TOTAL -- Office of the Marijuana Commissioner			559.1
		5.0	(-10) Office of the Marijuana Commissioner			559.1
		5.0	TOTAL -- Internal Program Unit			559.1

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

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(45-06-00) State Police						
52.0	69.0	860.0			6,304.4	130,280.0
					136.8	
					1,517.0	7,382.1
						145.7
					1,389.3	5,444.9
					1,030.2	130.2
					38.0	3,567.8
					48.1	
					112.5	
						110.0
					7,069.2	
	20.0					
		15.0				1,988.9
		15.0				1,079.4
		19.0				2,304.1
		5.0				530.3
52.0	89.0	914.0	TOTAL -- State Police		17,645.5	152,963.4
		58.0		226.7		9,027.8
		5.0				612.2
	31.0	383.0		3,946.8		62,057.7
35.5	12.0	154.5		6,426.3		29,233.4
	10.0	62.0		588.7		12,702.4
		28.0				7,004.5
13.5	16.0	2.5		3,165.4		1,289.5
	17.0	92.0		1,455.2		8,686.1
		11.0		340.7		2,816.7
1.0	3.0	95.0		212.1		9,075.2
		13.0		1,283.6		8,304.2
2.0		10.0				2,153.7
52.0	89.0	914.0	TOTAL -- Internal Program Units		17,645.5	152,963.4
94.3	106.5	1,157.2	TOTAL -- DEPARTMENT OF		26,895.0	180,192.7
					SAFETY AND HOMELAND SECURITY	

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	34.0			3,171.6
				24.1
				153.8
				6.5
				366.8
	34.0			3,722.8
			(55-01-02) Finance	
	57.0			6,663.6
				7.1
				6,199.2
				951.9
				453.2
				60.0
	57.0			14,335.0
			(55-01-03) Community Relations	
	7.0			907.9
				10.0
				79.8
				21.0
				1.0
	7.0			1,019.7
			(55-01-04) Human Resources	
				6.2
				289.5
				41.7
				337.4
	98.0			19,414.9
			(55-02-01) Technology and Innovation	
	17.0			1,421.2
				24.1
				15,085.2
				536.3
				601.1
	17.0			17,667.9

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel				\$ Line Item	
NSF	TFO	TFC		GF	TFO
			(55-03-01) Planning		
	50.0	10.0	Personnel Costs		4,885.1
			Travel		25.4
			Contractual Services		1,562.7
			Energy		7.0
			Supplies and Materials		128.3
			Capital Outlay		10.0
	50.0	10.0	TOTAL -- Planning		6,618.5
			(55-04-00) Maintenance and Operations		
			(55-04-70) Maintenance Districts		
	683.5	29.0	Personnel Costs		49,384.7
			Travel		16.9
			Contractual Services		11,616.0
			Energy		2,182.8
			Supplies and Materials		9,272.4
			Capital Outlay		210.0
			Snow/Storm Contingency		10,000.0
	683.5	29.0	TOTAL -- Maintenance Districts		82,682.8
	683.5	29.0	TOTAL -- Maintenance and Operations		82,682.8
			(55-06-01) Delaware Transportation Authority		
			Delaware Transit Corporation		
			Transit Operations		87,928.9
			Taxi Services Support "E & D"		148.5
			Newark Transportation		35.8
			Kent and Sussex Transportation "E & D"		1,494.3
			TOTAL -- Delaware Transit Corporation		89,607.5
			DTA Indebtedness		
			Debt Service:		
			Transportation Trust Fund		82,173.9
			TOTAL -- DTA Indebtedness		82,173.9
			TOTAL -- Delaware Transportation Authority*		171,781.4
			*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		
	9.5		Personnel Costs		720.8
			Contractual Services		2,287.5
			Energy		98.5
			Supplies and Materials		222.0
			Debt Service		16,676.7
	9.5		TOTAL -- US 301 Maintenance Operations		20,005.5

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-08-00) Transportation Solutions	
			(55-08-30) Project Teams	
	58.0	257.0		6,495.8
				6.0
				700.9
				34.9
				207.2
				171.4
	58.0	257.0		7,616.2
			(55-08-40) Traffic	
	139.0			11,993.7
				5,463.7
				535.2
				553.1
				47.7
	139.0			18,593.4
	197.0	257.0		26,209.6
			(55-11-00) Motor Vehicles	
			(55-11-10) Administration	
	411.0			26,139.6
				20.0
				4,577.1
				703.3
				53.1
				154.0
	411.0			31,647.1
			(55-11-60) Toll Administration	
	106.0			8,199.0
				3.0
				2,596.3
				273.3
				306.3
				41.0
			5,000.0	4,910.2
	106.0		5,000.0	16,329.1
	517.0		5,000.0	47,976.2
	1,572.0	296.0	5,000.0	392,356.8

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-01-00) Administration			
17.6	29.8	3.6			2,118.2	255.6
					13.0	
					1,494.6	298.8
						11.4
					66.0	15.0
					40.0	
17.6	29.8	3.6	TOTAL -- Administration		3,731.8	580.8
1.0	4.6	1.4	(-10) Office of the Secretary		1,605.9	269.9
8.0		1.0	(-20) Office of Occupational and Labor Market Information			94.0
8.6	19.2	1.2	(-40) Administrative Support		2,125.9	216.9
	6.0		(-50) Paid Family Medical Leave			
17.6	29.8	3.6	TOTAL -- Internal Program Units		3,731.8	580.8
			(60-06-00) Unemployment Insurance			
121.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
					71.9	
121.0	3.0		TOTAL -- Unemployment Insurance		476.9	
121.0	3.0		(-01) Unemployment Insurance		476.9	
121.0	3.0		TOTAL -- Internal Program Unit		476.9	
			(60-07-00) Industrial Affairs			
15.6	54.4	17.0			5,028.7	1,392.3
					38.3	
					2,083.1	153.1
					34.0	
					43.6	
15.6	54.4	17.0	TOTAL -- Industrial Affairs		7,227.7	1,545.4
1.1	37.9		(-01) Office of Workers' Compensation		5,391.3	
5.0	14.0	8.0	(-02) Office of Labor Law Enforcement		1,638.7	784.1
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		197.7	
			(-04) Anti-Discrimination			761.3
3.0		9.0	TOTAL -- Internal Program Units		7,227.7	1,545.4
15.6	54.4	17.0				

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation			
125.5	1.5	2.0	Personnel Costs		449.4	143.7
			Travel			0.5
			Contractual Services		566.0	3,631.8
			Supplies and Materials		32.0	76.9
			Other Item:			
			Supported Employment			560.7
125.5	1.5	2.0	TOTAL -- Vocational Rehabilitation		1,047.4	4,413.6
72.5	1.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,413.6
53.0			(-20) Disability Determination Services			
125.5	1.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,413.6
			(60-09-00) Employment and Training			
67.0	4.0	26.0	Personnel Costs		310.2	1,826.4
			Travel		5.0	3.0
			Contractual Services		187.6	826.6
			Energy			7.3
			Supplies and Materials		20.0	21.4
			Other Items:			
			Summer Youth Program			625.0
			Welfare Reform			863.1
			Blue Collar Skills		3,930.0	
			Workforce Development			630.0
			Learning for Careers Program			500.0
			Elevate Delaware			500.0
			Advancement Through Pardons and Expungements			175.0
67.0	4.0	26.0	TOTAL -- Employment and Training		4,452.8	5,977.8
67.0	4.0	26.0	(-20) Employment and Training Services		4,452.8	5,977.8
67.0	4.0	26.0	TOTAL -- Internal Program Unit		4,452.8	5,977.8
346.7	92.7	48.6	TOTAL -- DEPARTMENT OF LABOR		16,936.6	12,517.6

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(65-01-00) Agriculture	
18.2	46.2	81.6			4,675.6	6,923.4
					131.5	26.8
					1,307.7	632.6
					33.1	22.7
					275.8	131.1
					348.3	20.5
		2.0				
						42.6
						823.3
						139.6
						10.0
						19.6
						497.2
						80.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,015.0	
					75.0	
					35.0	
18.2	46.2	83.6	TOTAL -- Agriculture		8,105.2	9,369.4
	1.0	15.0				
		7.0				
8.2	13.7	5.1				
3.0	2.5	17.5				
1.0	11.0					
2.0	6.0	1.0				
0.5		3.5				
2.0		10.0				
1.0		9.0				
	10.0					
		9.0				
0.5		5.5				
	2.0	1.0				
18.2	46.2	83.6	TOTAL -- Internal Program Units		8,105.2	9,369.4
18.2	46.2	83.6	TOTAL -- DEPARTMENT OF AGRICULTURE		8,105.2	9,369.4

(70-00-00) DEPARTMENT OF ELECTIONS

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
		46.0				
						4,053.6
						0.1
						469.0
						10.1
						9.4
						20.0
						1,617.0
						15.0
		46.0				6,194.2
						6.0
						498.3
						53.1
						7.7
						177.0
						742.1
						531.6
						38.1
						3.5
						37.8
						611.0
						2.2
						422.1
						24.1
						12.7
						2.0
						52.6
						515.7
		46.0				8,063.0

(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	2,566.7
					34.0	
					366.8	432.3
						62.6
					81.0	23.4
					196.2	
					1.5	
	25.5	26.5	TOTAL -- Office of the State Fire Marshal		2,424.7	3,085.0
(75-02-01) State Fire School						
		21.0				2,437.0
						347.1
						118.2
						160.0
						35.5
						4.6
						145.0
					50.0	
						120.0
		21.0	TOTAL -- State Fire School		50.0	3,367.4
(75-03-01) State Fire Prevention Commission						
		11.0				810.3
						13.0
						181.2
						16.1
						75.0
						52.0
		11.0	TOTAL -- State Fire Prevention Commission			1,147.6
TOTAL -- FIRE PREVENTION COMMISSION					2,474.7	7,600.0

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(76-01-01) Delaware National Guard	
93.5		30.5				3,550.6
						18.0
						690.3
						716.6
						140.0
						27.1
						397.7
						85.0
93.5		30.5	TOTAL -- Delaware National Guard			5,625.3
93.5		30.5	TOTAL -- DELAWARE NATIONAL GUARD			5,625.3

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

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	
1	(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS						
2							
3							
4	(77-01-01) Advisory Council for Exceptional Citizens						
5			3.0	Personnel Costs			297.0
6				Travel			3.1
7				Contractual Services			31.5
8				Supplies and Materials			5.0
9			3.0	TOTAL -- Advisory Council for Exceptional Citizens			336.6
10							
11							
12							
13			3.0	TOTAL -- ADVISORY COUNCIL FOR			336.6
14				EXCEPTIONAL CITIZENS			

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1	(90-00-00) HIGHER EDUCATION						
2							
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(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(90-04-00) Delaware Technical Community College			
			(90-04-01) Office of the President			
42.0		57.0				14,671.5
						100.0
						39.3
						50.0
						236.0
						1,496.9
						1,000.0
42.0		57.0	TOTAL -- Office of the President			17,593.7
			(90-04-02) Owens Campus			
76.0		219.0				22,884.8
						125.0
						244.8
						48.2
						31.2
76.0		219.0	TOTAL -- Owens Campus			23,334.0
			(90-04-04) George Campus			
71.0		166.0				16,545.3
						392.8
						199.8
						32.5
						40.1
71.0		166.0	TOTAL -- George Campus			17,210.5
			(90-04-05) Stanton Campus			
76.0		197.0				20,291.1
						184.8
						27.5
						41.1
76.0		197.0	TOTAL -- Stanton Campus			20,544.5
			(90-04-06) Terry Campus			
95.0		154.0				15,191.0
						218.3
						21.0
						21.7
95.0		154.0	TOTAL -- Terry Campus			15,452.0
360.0		793.0	TOTAL -- Delaware Technical Community College			94,134.7
			(90-07-01) Delaware Institute of Veterinary Medical Education			
						448.6
			TOTAL -- Delaware Institute of Veterinary Medical Education			448.6
360.0		793.0	TOTAL -- HIGHER EDUCATION			276,531.9

(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		17.9				2,491.3
						13.0
0.1		17.9				2,504.3
TOTAL -- Office of the Secretary						
(95-01-02) Academic Support						
13.3		27.7				4,107.7
						27.9
						1,084.0
						381.2
	1.0				166.3	5,916.5
		3.0				524.5
13.3	1.0	30.7			166.3	12,041.8
TOTAL --Academic Support						
(95-01-03) Student Support						
11.4		20.6				3,081.2
	2.0				950.0	
11.4	2.0	20.6			950.0	3,081.2
TOTAL -- Student Support						
(95-01-04) Workforce Support						
3.4		30.6				4,040.0
						500.5
						1,059.6
						483.5
						1,953.5
3.4		30.6				8,037.1
TOTAL -- Workforce Support						
(95-01-05) Operations Support						
4.0		47.0				6,198.3
						904.7
						77.7
						34.6
						10.0
						4,490.7
	2.0				221.5	
4.0	2.0	47.0			221.5	11,716.0
TOTAL -- Operations Support						
(95-01-06) Early Childhood Support						
13.0		29.0				3,064.8
						151.9
13.0		29.0				3,216.7
TOTAL -- Early Childhood Support						
(95-01-20) Office of Equity and Innovation						
		1.0				193.2
						120.0
		1.0				313.2
TOTAL -- Office of Equity and Innovation						

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1							
2							
3							
4							
5							
6			1.0				196.5
7							21.0
8			1.0				217.5
9							
10							
11			1.0				126.2
12							70.0
13							4.0
14			1.0				200.2
15							
16	45.2	5.0	178.8			1,337.8	41,328.0
17							
18							
19							
20			16,167.1				1,229,846.3
21							19,627.6
22							9,043.5
23							28,468.0
24							
25							108,113.8
26							
27							
28							22,459.2
29							2,500.0
30							800.4
31							186.7
32							7,168.1
33							28,150.9
34							48.4
35							61.9
36							9.0
37						1,720.5	960.3
38							491.3
39							1,648.5
40							1,400.0
41							40.0
42							5,335.2
43							4,171.5
44							360.0
45						736.4	14,591.8
46							53,000.0
47							1,560.0
48							1,000.0
49							850.0
50							282.5
51							250.0
52							1,000.0
53							42,010.7
54							20,200.0
55							9.0
56							4,000.0

(95-00-00) DEPARTMENT OF EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
5							100.0
6							1,000.0
7							200.0
8							1,000.0
9							1,570.8
10							
11							6,664.3
12							
13							51,722.2
14							3,767.5
15							3,974.0
16							2,000.0
17							166,833.9
18			16,167.1	TOTAL -- District and Charter Operations		2,456.9	1,848,477.3
20			16,167.1				
21							
22							
23							
24			16,167.1				
25							
26							
27							
28							516.8
29							700.0
30							150.0
31							126.0
32							203.3
33							
34							12,249.3
35		11.0				1,668.8	
36			45.5				5,969.9
37							36,416.6
38			2.0				267.9
39							1,065.5
40							500.0
41							
42		0.2	9.8			42.0	2,122.7
43							
44							2,600.6
45							14,165.7
46							8,584.8
47							50.0
48							700.0
49							300.0
50							8,698.8
51		11.2	57.3	TOTAL -- Pass Through and Other Support Programs		1,710.8	95,387.9

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
	11.0	47.5		1,696.1		
	0.2	9.8	1,668.8	56,469.2		
			42.0	2,122.7		
				26,401.1		
				8,698.8		
	11.2	57.3	1,710.8	95,387.9		
(95-06-00) Delaware Advisory Council on Career and Technical Education						
		3.0				280.1
						2.5
						60.6
						3.0
		3.0				346.2
TOTAL -- Delaware Advisory Council on Career and Technical Education						
		3.0		346.2		
		3.0		346.2		
TOTAL -- DEPARTMENT OF EDUCATION						
45.2	16.2	16,406.2			5,505.5	1,985,539.4

Year ending June 30, 2024

Personnel				
TFO	TFC	NSF	ASF	GF
1,572.0	296.0	1,917.7	1,802.3	11,595.4
		360.0		793.0
		45.2	16.2	16,406.2
1,572.0	296.0	2,322.9	1,818.5	28,794.6

TOTALS

TOTAL -- DEPARTMENTS
TOTAL -- HIGHER EDUCATION
TOTAL -- PUBLIC EDUCATION
GRAND TOTAL

\$		
TFO	ASF	GF
392,356.8	821,541.6	3,344,645.4
		276,531.9
	5,505.5	1,985,539.4
392,356.8	827,047.1	5,606,716.7

1 **GENERAL**

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

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

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

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

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

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2023~~ 2024, the
18 proposed budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a
19 format that it can readily be analyzed and comprehensive in nature.

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

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

25 (d) For Fiscal Year ~~2023~~ 2024, the payroll recovery rate for the Workers' Compensation Program shall be
26 ~~4.55~~ 1.45 percent unless a separate memorandum of agreement exists.

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

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~22.62~~ 23.04 percent. The
 4 components of the rate are ~~42.05~~ 12.61 percent for pension liability, ~~9.24~~ 9.07 percent for retiree health insurance
 5 costs and 0.36 percent for the Other Post-Employment Benefits fund and 1.00 percent for the Post-retirement
 6 Increase Fund.

7 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~15.77~~ 15.63 percent.

8 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~32.39~~ 33.03 percent.

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

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

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

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

- 18 GF - General Fund
- 19 ASF - Appropriated Special Funds
- 20 NSF - Non-appropriated Special Funds
- 21 TFO - Trust Fund Operations
- 22 TFC - Trust Fund Capital
- 23 FTE - Full-time Equivalent

24 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2022~~ 2023.

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

2 (a) All provisions of subsections (a) (1), (b), (c) and (i) through (l) of this section shall not apply to those
3 Merit System employees who are covered by a final collective bargaining agreement under 19 Del. C. § 1311A or
4 19 Del. C. c. 16. The effective dates of agreements pursuant to 19 Del. C. § 1311A or 19 Del. C. c. 16 shall occur
5 simultaneously with the fiscal year following final agreement between the State of Delaware and ratification of that
6 agreement by the respective certified bargaining unit, provided funds are appropriated in Section 1 of this Act for
7 said agreements. All pay changes shall become effective on the first day of a full pay cycle. Section 1 of this Act
8 makes no appropriation, and no subsequent appropriation shall be made during the fiscal year, for any compensation
9 items as defined in 19 Del. C. § 1311A, or for State Merit positions organized under 19 Del. C. c. 16, reached as a
10 result of negotiations, mediation or interest arbitration. Should a bargaining agreement not be finalized by December
11 1 or May 1 of each fiscal year, employees represented by the bargaining unit negotiating said agreement shall
12 receive compensation pursuant to the provisions of this section until such time as an agreement takes effect. A final
13 bargaining agreement shall be defined as an agreement between the State of Delaware and a certified bargaining
14 unit, which is not retroactive and in which the agreement's completion is achieved through ratification by the
15 respective bargaining unit, mediation or binding interest arbitration.

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

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

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

* Annual Salary in Whole Dollars.

** Minimum State Salary.

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	22,913**	26,629	31,955
2	22,913**	28,336	34,003
3	24,122	30,152	36,182
4	25,668	32,085	38,502
5	27,314	34,142	40,970
6	29,065	36,331	43,597
7	30,928	38,660	46,392
8	32,910	41,138	49,366
9	35,020	43,775	52,530
10	37,265	46,581	55,897
11	39,654	49,567	59,480
12	42,195	52,744	63,293
13	44,900	56,125	67,350
14	47,778	59,723	71,668
15	50,841	63,551	76,261
16	54,100	67,625	81,150
17	57,568	71,960	86,352
18	61,258	76,573	91,888
19	65,185	81,481	97,777
20	69,363	86,704	104,045
21	73,810	92,262	110,714
22	78,541	98,176	117,811
23	83,575	104,469	125,363
24	88,932	111,165	133,398
25	94,633	118,291	141,949
26	100,697	125,871	151,045

* Annual Salary in Whole Dollars.

** Minimum Wage.

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

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

* Annual Salary in Whole Dollars.

** Minimum State Salary.

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	24,440**	28,404	34,085
2	24,440**	30,225	36,270
3	25,730	32,162	38,594
4	27,379	34,224	41,069
5	29,134	36,418	43,702
6	31,002	38,752	46,502
7	32,989	41,236	49,483
8	35,103	43,879	52,655
9	37,354	46,692	56,030
10	39,748	49,685	59,622
11	42,296	52,870	63,444
12	45,007	56,259	67,511
13	47,892	59,865	71,838
14	50,962	63,702	76,442
15	54,228	67,785	81,342
16	57,704	72,130	86,556
17	61,403	76,754	92,105
18	65,339	81,674	98,009
19	69,527	86,909	104,291
20	73,984	92,480	110,976
21	78,726	98,408	118,090
22	83,773	104,716	125,659
23	89,142	111,428	133,714
24	94,857	118,571	142,285
25	100,937	126,171	151,405
26	107,407	134,259	161,111

* Annual Salary in Whole Dollars.

** Minimum Wage.

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

DEPARTMENT	CLASS SERIES
Department of Finance	Gaming Inspector Series
	Gaming Inspection Supervisor
Department of Correction	Community Work Program Coordinator
	Correctional Food Services Administrator
	Food Service Quality Control Administrator
	Director of Probation and Parole
	Probation and Parole Officer Series
	Probation and Parole Regional Manager
	Probation and Parole Officer Supervisor
	Probation and Parole Operations Administrator
	Manager Support Services DCC
	Trainer/Educator Series
	Correctional Treatment Administrator-JTVCC
	Correctional Treatment Administrator-SCI
	Correctional Treatment Administrator-BWCI
	Correctional Treatment Administrator-HRYCI
	Correctional Officer Series
	Correctional Security Superintendent
	Correctional Operations Manager
Warden and Deputy Warden	
Correctional Facility Maintenance Manager	
Capital Program Administrator (DOC position only)	
Correctional Construction Manager/Facility Inspector	
Prison Industries Director	
Intelligence Analyst	

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

1 Food Products Inspection Administrator

2 Fire Prevention Commission

Training Administrator I

3 Deputy Fire Marshal Series I-V

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

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

13 (b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

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

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

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

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

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

24 (c) SALARIES FOR FISCAL YEAR ~~2023~~ 2024

25 (1) The amount appropriated by Section 1 of this Act for salaries provides for departments 01 through
26 77 and Delaware Technical Community College Plan B as follows:

1 (i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee
2 shall be increased by the greater of ~~2 3.0~~ percent, ~~100 percent of the Calendar Year 2022~~
3 ~~federal poverty level for a family of four~~ a minimum starting salary of \$29,250, or by the
4 eligible percent of midpoint not to exceed 120-percent of midpoint for the assigned pay grade
5 in Section 8(a)(1) pay plan.

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

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

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

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

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

1 University and for the University of Delaware to provide for a ~~2.0~~ 3.0 percent increase in salaries
2 paid from the General Fund.

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

4 (i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13.
5 Statutory step increases for Department of Education employees, as provided in 14 Del. C. c.
6 13.

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

9 (iii) The Department of Justice and the Office of Defense Services salary matrix amounts will be
10 adjusted as recommended by the Department of Human Resources, effective the first ~~p~~day of
11 the first full pay cycle of the fiscal year. Employees who are paid according to the matrix shall
12 have their salaries increased by ~~the greater of 2~~ a minimum of 3.0 percent pay policy or the
13 eligible step within the matrix as approved by the Department of Human Resources. Salary
14 matrix increases within pay grades will continue.

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

20 (v) Negotiated, collective bargaining increases for uniformed members of the Delaware State
21 Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior
22 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication
23 Central Control Specialists, Senior Telecommunications Central Control Specialists and
24 Telecommunications Central Control Shift Supervisors employed in the Communications
25 Section of the Division of State Police in the Department of Safety and Homeland Security,
26 non-uniformed support staff within the Delaware State Police covered under the
27 Communication Workers of America and employees covered by collective bargaining
28 agreements under 19 Del. C. § 1311A or 19 Del. C. c. 16.

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

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

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

4 (d) MAINTENANCE REVIEWS.

5 (1) Any such reclassifications/regrades that the Secretary of the Department of Human Resources
6 determines to be warranted as a result of the classification maintenance reviews regularly
7 scheduled by the Department of Human Resources shall be designated to become effective the
8 first day of the first full pay cycle following approval, provided that such reclassifications/regrades
9 have been processed as part of the regular budgetary process and the funds for such
10 reclassifications/regrades have been appropriated. Maintenance review classification
11 determinations may be appealed to the Merit Employee Relations Board in accordance with 29
12 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
15 the concurrence of the Director of the Office of Management and Budget and the Controller
16 General. A consolidation review is for the specific purpose of combining current class titles and
17 class specifications that are in the same occupational area and require sufficiently similar
18 knowledge, skills, abilities and minimum qualifications. A consolidation review will not impact
19 the current levels of work and corresponding pay grades in a class series. It will only affect the
20 current title assigned to positions; the corresponding class specification, levels of work and
21 minimum qualifications will be written general in 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
24 may be changed to be effective the first day of the first full pay cycle following the approval date if the requested
25 change is certified critical by the appointing authority and is approved by the Secretary of the Department of Human
26 Resources, the Director of the Office of Management and Budget and the Controller General prior to the effective

1 date. Critical reclassification determinations, pay grade determinations and grievances alleging working out of class
2 which arose out of a denial of a critical reclass shall not be appealed to the Merit Employee Relations Board.

3 (f) OTHER RECLASSIFICATIONS.

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

6 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

19 (h) ADMINISTRATIVE REGULATIONS.

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

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

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

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

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

13 (j) OVERTIME.

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

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

22 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to
23 19 Del. C. § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede
24 this subsection.

25 (i) Department of Transportation personnel responding to emergencies and who are not subject
26 to the Fair Labor Standards Act shall be entitled to receive compensation at one-and-one-half
27 times their normal rate of pay for all overtime services performed beyond 40 hours per week.

1 This shall apply to employees classified through the Area Supervisor II level, the District
2 Maintenance Superintendent classification, and specific safety and critical Engineering,
3 Survey, and Planning Technician positions as designated by the Secretary of Transportation.

4 All other personnel assigned to assist the area yards during emergencies and who are above
5 the level of Area Supervisor II shall be entitled to receive compensation at their straight time
6 rate of pay for all overtime services performed beyond the normal work week. The
7 Department of Transportation, Office of the Secretary (55-01-01) shall maintain an overtime
8 expenditure report and shall provide such report quarterly to the Secretary of the Department
9 of Human Resources, the Director of the Office of Management and Budget and the
10 Controller General. The report shall include the number of overtime hours worked and the
11 amount of overtime salary expended within the department on the emergency events.

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

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

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

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

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

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

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

11 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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

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

24 (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula
25 Employees in Public Education. Additional amounts are included in Pass Through and Other
26 Support Programs (95-03-00) and District and Charter Operations (95-02-00). Local school

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

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

11 (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as
12 Fiscal Year ~~2022~~ 2023 until the revisions are effective on the first day of the first full pay cycle of
13 the fiscal year. Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be
14 revised as specified in this subsection and be effective as of the first day of the first full pay cycle
15 of the fiscal year.

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

18 (b) The base salary amount for this section, from the first day of the first full pay cycle of the
19 fiscal year, through the last day of the pay cycle that contains the last day of the fiscal
20 year, shall be ~~\$30,769~~ \$31,692. The Bachelor's Degree, 0-year experience point on the
21 index is defined as the base and has an index value of 1.000. This amount is intended to
22 be the equivalent of 70 percent of a recommended average total competitive starting
23 salary. All other salary amounts shall be determined by multiplying the base salary
24 amount by the index value that corresponds with the appropriate training and experience
25 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	19,801	21,403	22,272	22,752	23,549	0
2	20,387	21,987	22,811	23,296	24,100	1
3	20,969	22,526	23,354	23,839	24,650	2
4	21,556	23,064	23,894	24,382	25,200	3
5	22,103	23,602	24,434	24,926	25,815	4
6	22,622	24,141	24,976	25,495	26,435	5
7	23,138	24,679	25,548	26,109	27,060	6
8	23,654	25,215	26,160	26,722	27,680	7
9	24,173	25,818	26,770	27,335	28,303	8
10	24,690	26,426	27,380	27,948	28,923	9
11	25,207	27,033	27,989	28,564	29,545	10
12	25,786	27,640	28,598	29,177	30,165	11
13	26,369	28,247	29,209	29,788	30,788	12
14	26,954	28,855	29,820	30,403	31,409	13
15	27,537	29,463	30,428	31,018	32,029	14
16	28,121	30,072	31,039	31,628	32,654	15
17	28,706	30,677	31,650	32,241	33,275	16
18	29,291	31,285	32,261	32,856	33,895	17
19	29,874	31,891	32,871	33,467	34,517	18
20	30,458	32,500	33,479	34,084	35,139	19
21	31,040	33,106	34,089	34,697	35,759	20
22	31,637	33,727	34,713	35,324	36,395	21
23	32,250	34,363	35,350	35,963	37,043	22
24	32,878	35,013	36,001	36,616	37,707	23
25	33,518	35,673	36,667	37,283	38,385	24

* Annual Salary in Whole Dollars.

	Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
3	1	20,395	22,045	22,940	23,435	24,255	0
4	2	20,999	22,647	23,495	23,995	24,823	1
5	3	21,598	23,202	24,055	24,554	25,390	2
6	4	22,203	23,756	24,611	25,113	25,956	3
7	5	22,766	24,310	25,167	25,674	26,589	4
8	6	23,301	24,865	25,725	26,260	27,228	5
9	7	23,832	25,419	26,314	26,892	27,872	6
10	8	24,364	25,971	26,945	27,524	28,510	7
11	9	24,898	26,593	27,573	28,155	29,152	8
12	10	25,431	27,219	28,201	28,786	29,791	9
13	11	25,963	27,844	28,829	29,421	30,431	10
14	12	26,560	28,469	29,456	30,052	31,070	11
15	13	27,160	29,094	30,085	30,682	31,712	12
16	14	27,763	29,721	30,715	31,315	32,351	13
17	15	28,363	30,347	31,341	31,949	32,990	14
18	16	28,965	30,974	31,970	32,577	33,634	15
19	17	29,567	31,597	32,600	33,208	34,273	16
20	18	30,170	32,224	33,229	33,842	34,912	17
21	19	30,770	32,848	33,857	34,471	35,553	18
22	20	31,372	33,475	34,483	35,107	36,193	19
23	21	31,971	34,099	35,112	35,738	36,832	20
24	22	32,586	34,739	35,754	36,384	37,487	21
25	23	33,218	35,394	36,411	37,042	38,154	22
26	24	33,864	36,063	37,081	37,714	38,838	23
27	25	34,524	36,743	37,767	38,401	39,537	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
		Firefighter*	Custodian 5	Custodian 6	Mechanic*	Craftsperson*	Exp.
			Or Fewer	Or More			
			Custodians*	Custodians*			
1	22,951	23,493	23,769	24,857	25,363	25,844	0
2	23,360	23,903	24,178	25,267	25,875	26,462	1
3	23,769	24,312	24,587	25,693	26,414	27,075	2
4	24,177	24,722	24,994	26,153	26,945	27,688	3
5	24,587	25,129	25,406	26,616	27,413	28,304	4
6	24,994	25,536	25,846	27,079	28,015	28,918	5
7	25,406	26,001	26,309	27,535	28,552	29,531	6
8	25,846	26,464	26,768	27,995	29,086	30,145	7
9	26,309	26,922	27,229	28,457	29,622	30,760	8
10	26,768	27,383	27,688	28,918	30,154	31,375	9
11	27,229	27,843	28,150	29,378	30,692	31,988	10
12	27,688	28,307	28,613	29,836	31,226	32,604	11
13	28,158	28,781	29,085	30,303	31,773	33,235	12
14	28,639	29,266	29,571	30,781	32,332	33,880	13
15	29,129	29,762	30,068	31,266	32,901	34,541	14
16	29,629	30,264	30,572	31,761	33,483	35,216	15

* Annual Salary in Whole Dollars.

	Step*	Custodian*	Custodian Firefighter*	Chief Custodian 5 Or Fewer Custodians*	Chief Custodian 6 Or More Custodians*	Maintenance Mechanic*	Skilled Craftsperson*	Yrs of Exp.
5	1	23,640	24,198	24,482	25,603	26,124	26,619	0
6	2	24,061	24,620	24,903	26,025	26,651	27,256	1
7	3	24,482	25,041	25,325	26,464	27,206	27,887	2
8	4	24,902	25,464	25,744	26,938	27,753	28,519	3
9	5	25,325	25,883	26,168	27,414	28,235	29,153	4
10	6	25,744	26,302	26,621	27,891	28,855	29,786	5
11	7	26,168	26,781	27,098	28,361	29,409	30,417	6
12	8	26,621	27,258	27,571	28,835	29,959	31,049	7
13	9	27,098	27,730	28,046	29,311	30,511	31,683	8
14	10	27,571	28,204	28,519	29,786	31,059	32,316	9
15	11	28,046	28,678	28,995	30,259	31,613	32,948	10
16	12	28,519	29,156	29,471	30,731	32,163	33,582	11
17	13	29,003	29,644	29,958	31,212	32,726	34,232	12
18	14	29,498	30,144	30,458	31,704	33,302	34,896	13
19	15	30,003	30,655	30,970	32,204	33,888	35,577	14
20	16	30,518	31,172	31,489	32,714	34,487	36,272	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 Exp.
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1	21,591	22,588	23,582	24,574	25,553	26,758	27,355	0
2	22,089	23,082	24,080	25,072	26,001	26,905	27,807	1
3	22,588	23,582	24,574	25,553	26,453	27,355	28,258	2
4	23,082	24,080	25,072	26,001	26,905	27,807	28,710	3
5	23,582	24,574	25,553	26,473	27,355	28,258	29,161	4
6	24,080	25,072	26,001	26,905	27,807	28,710	29,613	5
7	24,574	25,553	26,453	27,355	28,258	29,161	30,102	6
8	25,072	26,001	26,905	27,807	28,710	29,613	30,601	7
9	25,553	26,453	27,355	28,258	29,161	30,102	31,101	8
10	26,001	26,905	27,807	28,710	29,613	30,601	31,599	9
11	26,453	27,355	28,258	29,161	30,102	31,101	32,092	10
12	26,905	27,807	28,710	29,613	30,601	31,599	32,589	11
13	27,355	28,258	29,161	30,102	31,101	32,092	33,090	12
14	27,807	28,710	29,613	30,601	31,599	32,589	33,586	13
15	28,258	29,161	30,102	31,101	32,092	33,090	34,088	14
16	28,710	29,613	30,601	31,599	32,589	33,586	34,588	15
17	29,173	30,119	31,109	32,106	33,098	34,092	35,096	16
18	29,647	30,641	31,629	32,623	33,618	34,608	35,615	17
19	30,132	31,175	32,160	33,150	34,148	35,132	36,143	18
20	30,623	31,721	32,699	33,687	34,687	35,665	36,678	19

* Annual Salary in Whole Dollars.

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

Step	Below 351	351-500	501-800	801-1200	1201-1600	1601-2000	2000+	Yrs. of Exp.
1	22,239	23,266	24,289	25,311	26,320	27,561	28,176	0
2	22,752	23,774	24,802	25,824	26,781	27,712	28,641	1
3	23,266	24,289	25,311	26,320	27,247	28,176	29,106	2
4	23,774	24,802	25,824	26,781	27,712	28,641	29,571	3
5	24,289	25,311	26,320	27,267	28,176	29,106	30,036	4
6	24,802	25,824	26,781	27,712	28,641	29,571	30,501	5
7	25,311	26,320	27,247	28,176	29,106	30,036	31,005	6
8	25,824	26,781	27,712	28,641	29,571	30,501	31,519	7
9	26,320	27,247	28,176	29,106	30,036	31,005	32,034	8
10	26,781	27,712	28,641	29,571	30,501	31,519	32,547	9
11	27,247	28,176	29,106	30,036	31,005	32,034	33,055	10
12	27,712	28,641	29,571	30,501	31,519	32,547	33,567	11
13	28,176	29,106	30,036	31,005	32,034	33,055	34,083	12
14	28,641	29,571	30,501	31,519	32,547	33,567	34,594	13
15	29,106	30,036	31,005	32,034	33,055	34,083	35,111	14
16	29,571	30,501	31,519	32,547	33,567	34,594	35,626	15
17	30,048	31,023	32,042	33,069	34,091	35,115	36,149	16
18	30,536	31,560	32,578	33,602	34,627	35,646	36,683	17
19	31,036	32,110	33,125	34,145	35,172	36,186	37,227	18
20	31,542	32,673	33,680	34,698	35,728	36,735	37,778	19

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	Cook/Baker	Years of Experience
	<u>Worker</u>		
1	14.21	15.08	0
2	14.35	15.20	1
3	14.51	15.33	2
4	14.61	15.44	3
5	14.73	15.59	4
6	14.92	15.77	5
7	15.07	15.87	6
8	15.17	15.97	7
9	15.25	16.08	8
10	15.35	16.21	9
11	15.47	16.36	10
12	15.68	16.49	11
13	15.80	16.64	12
14	15.94	16.77	13
15	16.08	16.87	14
16	16.21	17.04	15
17	16.37	17.21	16
18	16.51	17.31	17
19	16.67	17.40	18
20	16.83	17.52	19
21	16.99	17.63	20
22	17.15	17.74	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	1	14.64	15.53	0
5	2	14.78	15.66	1
6	3	14.95	15.79	2
7	4	15.05	15.90	3
8	5	15.17	16.06	4
9	6	15.37	16.24	5
10	7	15.52	16.35	6
11	8	15.63	16.45	7
12	9	15.71	16.56	8
13	10	15.81	16.70	9
14	11	15.93	16.85	10
15	12	16.15	16.98	11
16	13	16.27	17.14	12
17	14	16.42	17.27	13
18	15	16.56	17.38	14
19	16	16.70	17.55	15
20	17	16.86	17.73	16
21	18	17.01	17.83	17
22	19	17.17	17.92	18
23	20	17.33	18.05	19
24	21	17.50	18.16	20
25	22	17.66	18.27	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	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.

Step	Service Paraprofessionals*	Instructional Paraprofessionals*	Years of Experience
1	23,835	26,822	0
2	24,740	27,859	1
3	25,684	28,943	2
4	26,671	30,074	3
5	27,700	31,254	4
6	28,776	32,486	5
7	29,899	33,776	6
8	31,074	35,121	7
9	32,299	36,524	8
10	33,577	37,991	9

*Annual Salary in Whole Dollars.

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

shown by strikethrough as follows:

Title	Child Care Licensing Specialist	Childcare Licensing Supervisor	Administrator
Step 1	31,689	35,836	38,129
Step 2	32,314	36,543	38,881
Step 3	32,937	37,246	39,633
Step 4	33,560	37,955	40,386
Step 5	34,184	38,662	41,138
Step 6	34,808	39,369	41,890
Step 7	35,509	40,164	42,737
Step 8	36,211	40,958	43,584
Step 9	36,912	41,753	44,429
Step 10	37,614	42,548	45,276
Step 11	38,315	43,343	46,122
Step 12	39,095	44,226	47,063
Step 13	39,874	45,108	48,003
Step 14	40,654	45,992	48,944
Step 15	41,433	46,875	49,884
Step 16	42,213	47,758	50,825

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

*Annual Salary in Whole Dollars

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

5 (i) This salary supplement shall be calculated based on the state share of the eligible employee's
6 salary, after the application of the general salary increase and any step movement.

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

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

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

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

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

22 § 9219. Basic salary schedule for Plan A employees

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

25 (b) DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN
26 A EMPLOYEES

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

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

35 INDEX DERIVATION Base = 1.00 The base salary for
36 10-month employees shall be calculated by taking the
37 salary derived at Bachelor's degree, 0 years
38 from §1305(b) of this title, and dividing by ~~0.64298~~
39 0.63037 to account for 100 percent state funding.

1 ~~(e) Amend 14 Del. C. § 9219(f)(2) by making insertions as shown by underlining and deletions as shown~~
2 ~~by strikethrough as follows:~~

3 a. ~~The class specifications for positions occupied by Delaware Technical and Community College~~
4 ~~Plan B employees shall be assigned paygrades comparable to the Merit System pay plan using the same criteria~~
5 ~~authorized by the Department of Human Resources for Merit System positions. Notwithstanding the forgoing, the~~
6 ~~College is authorized to adopt a separate pay plan for Plan B employees assigned to an information technology~~
7 ~~class specifications and support positions, without impact to the general fund appropriation limit as provided in~~
8 ~~Section 1 of the annual Appropriations Act.~~

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

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

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

1 of the Delaware National Guard and employees whose salaries are governed by Section 10 of this Act, shall have
2 the following:

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

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

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

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

Budget Unit	Line Item	General Fund	All Other Funds
(01 01 01)	Representative	49,202	
(01 02 01)	Senator	49,202	
(02 00 00)	Judicial Secretaries	54,106	
(02 00 00)	Judicial Secretaries to Presiding Judges	56,450	
(02 01 00)	Chief Justice – Supreme Court	221,898	
(02 01 00)	Justice – Supreme Court	212,315	
(02 01 00)	Judicial Secretary to the Chief Justice	57,089	
(02 01 00)	Supreme Court Judicial Secretary	56,450	
(02 02 00)	Chancellor – Court of Chancery	211,769	
(02 02 00)	Vice Chancellor – Court of Chancery	199,612	
(02 03 00)	President Judge – Superior Court	211,769	
(02 03 00)	Associate Judge – Superior Court	199,612	
(02 03 00)	Commissioner – Superior Court	127,043	
(02 03 00)	New Castle County Prothonotary	82,580	
(02 03 00)	Kent County Prothonotary	75,260	
(02 03 00)	Sussex County Prothonotary	75,260	
(02 06 00)	Chief Judge – Court of Common Pleas*	205,587	
(02 06 00)	Judge – Court of Common Pleas*	189,049	
(02 06 00)	Commissioner – Court of Common Pleas	122,012	
(02 08 00)	Chief Judge – Family Court	211,769	
(02 08 00)	Associate Judge – Family Court	199,612	
(02 08 00)	Commissioner – Family Court**	127,043	
(02 13 00)	Chief Magistrate – Justice of the Peace Court	142,305	

28 *—The Department of Human Resources will complete a salary review of this position no later than June 30, 2024.

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(02-13-00)	Magistrate – Justice of the Peace Court – 1st Term	80,595	
(02-13-00)	Magistrate – Justice of the Peace Court – 2nd Term	83,429	
(02-13-00)	Magistrate – Justice of the Peace Court – 3rd Term	86,051	
(02-13-00)	Judicial Secretary to the Chief Magistrate	54,106	
(02-17-00)	State Court Administrator – Office of the State Court Administrator	142,914	
(02-17-00)	Judicial Secretary to the State Court Administrator	56,450	
(02-18-00)	Public Guardian	89,961	
(02-18-05)	Child Advocate	124,199	
(10-01-01)	Governor	171,000	
(10-02-00)	Director – Office of Management and Budget	159,008	
(10-02-50)	Executive Secretary – Architectural Accessibility Board	56,876	
(10-07-01)	Executive Director – Criminal Justice Council	102,000	
(10-07-01)	Director – Domestic Violence Coordinating Council	75,327	
(10-07-02)	Executive Director – DELJIS	102,000	
(10-08-01)	Director – Delaware State Housing Authority		135,327
(11-00-00)	Chief Information Officer	173,407	
(12-01-01)	Lieutenant Governor	85,562	
(12-02-01)	Auditor	124,215	
(12-03-01)	Insurance Commissioner		124,215
(12-05-01)	State Treasurer	127,177	
(15-01-01)	Attorney General	155,949	
(15-01-01)	Chief Deputy Attorney General	142,425	
(15-02-01)	Chief Defender	150,618	
(15-02-02)	Chief Deputy Public Defender	138,081	
(16-01-00)	Secretary – Human Resources	139,371	
(20-01-00)	Secretary – State	146,375	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(20-01-00)	Executive Director – Employment Relations Boards	96,393	
(20-02-00)	Director – Human and Civil Rights	85,119	
(20-03-00)	Director – Division of Archives	85,119	
(20-04-00)	Public Advocate		96,393
(20-04-00)	Director – Public Service Commission		113,458
(20-04-00)	Director – Professional Regulation		104,231
(20-05-00)	Director – Corporations		128,112
(20-06-00)	Director – Historical and Cultural Affairs	100,392	
(20-07-00)	Director – Arts	87,379	
(20-08-00)	State Librarian	89,833	
(20-15-00)	State Banking Commissioner		118,417
(25-01-00)	Secretary – Finance	159,008	
(25-05-00)	Director – Accounting	122,522	
(25-06-00)	Director – Revenue	132,070	
(25-07-00)	Director – State Lottery		117,500
(35-01-00)	Secretary – Health and Social Services	166,080	
(35-01-00)	Director – Management Services	109,743	12,194
(35-02-00)	Director – Medicaid and Medical Assistance	61,075	61,075
(35-05-00)	Director – Public Health	205,000	
(35-06-00)	Director – Substance Abuse and Mental Health	151,854	
(35-07-00)	Director – Division of Social Services	61,075	61,075
(35-08-00)	Director – Visually Impaired	94,526	
(35-09-00)	Director – Health Care Quality*	99,004	
(35-10-00)	Director – Child Support Services	33,625	65,273
(35-11-00)	Director – Developmental Disabilities Services	122,043	
(35-12-00)	Director – State Service Centers	99,004	

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

		General	All Other
Budget Unit	Line Item	Fund	Funds
(35-14-00)	Director – Services for Aging and Adults with Physical Disabilities	122,151	
(37-01-00)	Secretary – Services for Children, Youth and Their Families	149,152	
(37-01-00)	Director – Management Support Services	111,484	
(37-04-00)	Director – Prevention and Behavioral Health Services	111,484	
(37-05-00)	Director – Youth Rehabilitative Services	111,484	
(37-06-00)	Director – Family Services	111,484	
(38-01-00)	Commissioner – Correction	157,457	
(38-01-00)	Bureau Chief – Administrative Services	109,350	
(38-02-00)	Bureau Chief – Healthcare, Substance Abuse and Mental Health Services	116,497	
(38-04-00)	Bureau Chief – Prisons	124,474	
(38-06-00)	Bureau Chief – Community Corrections	118,817	
(40-01-00)	Secretary – Natural Resources and Environmental Control	139,371	
(40-01-00)	Deputy Secretary – Natural Resources and Environmental Control	127,500	
(40-03-02)	Director – Parks and Recreation	105,086	
(40-03-03)	Director – Fish and Wildlife	52,543	52,543
(40-03-04)	Director – Watershed Stewardship	105,086	
(40-04-02)	Director – Air Quality	105,086	
(40-04-03)	Director – Water	105,086	
(40-04-04)	Director – Waste and Hazardous Substances	105,086	
(40-04-05)	Director – Climate, Coastal, and Energy	105,086	
(45-01-00)	Secretary – Safety and Homeland Security	149,152	
(45-01-00)	Director – Delaware Emergency Management Agency	51,262	51,262
(45-03-00)	Commissioner – Alcoholic Beverage Control	121,724	
(45-04-00)	Director – Alcohol and Tobacco Enforcement	96,202	
(45-06-00)	Superintendent – State Police	225,453	

		General	All Other
Budget Unit	Line Item	Fund	Funds
(45-06-00)	Assistant Superintendent - State Police	206,838	
(55-01-01)	Secretary - Transportation		149,059
(55-01-02)	Director - Finance		123,216
(55-02-01)	Director - Technology and Innovation		123,749
(55-03-01)	Director - Planning		123,749
(55-04-70)	Director - Maintenance and Operations		123,749
(55-08-30)	Chief Engineer		136,008
(55-11-10)	Director - Motor Vehicles		123,749
(60-01-00)	Secretary - Labor	13,533	121,794
(60-06-00)	Director - Unemployment Insurance		105,192
(60-07-00)	Director - Industrial Affairs		102,552
(60-08-00)	Director - Vocational Rehabilitation		102,552
(60-09-00)	Director - Employment and Training	20,505	82,019
(65-01-00)	Secretary - Agriculture	135,327	
(65-01-00)	Deputy Secretary - Agriculture	92,286	
(70-01-01)	State Election Commissioner	94,526	
(70-01-01)	Director, New Castle County Elections	82,580	
(70-01-01)	Deputy Director, New Castle County Elections	80,980	
(70-01-01)	Director, Kent County Elections	82,580	
(70-01-01)	Deputy Director, Kent County Elections	80,980	
(70-01-01)	Director, Sussex County Elections	82,580	
(70-01-01)	Deputy Director, Sussex County Elections	80,980	
(75-01-01)	State Fire Marshal	94,526	
(75-02-01)	Director - State Fire School	94,526	
(76-01-01)	Adjutant General	136,450	
(95-01-00)	Secretary of Education	173,407	
(95-01-00)	Deputy Secretary of Education	138,788	

1	(95-06-00)	Executive Secretary - Advisory Council on Career	104,552	
2		and Technical Education		
3			General	All Other
4	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>	<u>Funds</u>
5	<u>(01-01-01)</u>	<u>Representative</u>	<u>50,678</u>	
6	<u>(01-02-01)</u>	<u>Senator</u>	<u>50,678</u>	
7	<u>(02-00-00)</u>	<u>Judicial Secretaries</u>	<u>59,008</u>	
8	<u>(02-00-00)</u>	<u>Judicial Secretaries to Presiding Judges</u>	<u>61,563</u>	
9	<u>(02-01-00)</u>	<u>Chief Justice - Supreme Court</u>	<u>228,999</u>	
10	<u>(02-01-00)</u>	<u>Justice - Supreme Court</u>	<u>218,684</u>	
11	<u>(02-01-00)</u>	<u>Judicial Secretary to the Chief Justice</u>	<u>62,261</u>	
12	<u>(02-01-00)</u>	<u>Supreme Court Judicial Secretary</u>	<u>61,563</u>	
13	<u>(02-02-00)</u>	<u>Chancellor - Court of Chancery</u>	<u>218,122</u>	
14	<u>(02-02-00)</u>	<u>Vice Chancellor - Court of Chancery</u>	<u>205,600</u>	
15	<u>(02-03-00)</u>	<u>President Judge - Superior Court</u>	<u>218,122</u>	
16	<u>(02-03-00)</u>	<u>Associate Judge - Superior Court</u>	<u>205,600</u>	
17	<u>(02-03-00)</u>	<u>Commissioner - Superior Court</u>	<u>133,141</u>	
18	<u>(02-03-00)</u>	<u>New Castle County Prothonotary</u>	<u>85,057</u>	
19	<u>(02-03-00)</u>	<u>Kent County Prothonotary</u>	<u>77,518</u>	
20	<u>(02-03-00)</u>	<u>Sussex County Prothonotary</u>	<u>77,518</u>	
21	<u>(02-06-00)</u>	<u>Chief Judge - Court of Common Pleas*</u>	<u>211,755</u>	
22	<u>(02-06-00)</u>	<u>Judge - Court of Common Pleas*</u>	<u>194,720</u>	
23	<u>(02-06-00)</u>	<u>Commissioner - Court of Common Pleas</u>	<u>127,625</u>	
24	<u>(02-08-00)</u>	<u>Chief Judge - Family Court</u>	<u>218,122</u>	
25	<u>(02-08-00)</u>	<u>Associate Judge - Family Court</u>	<u>205,600</u>	
26	<u>(02-08-00)</u>	<u>Commissioner - Family Court**</u>	<u>133,141</u>	
27	<u>(02-13-00)</u>	<u>Chief Magistrate - Justice of the Peace Court</u>	<u>148,993</u>	

28 * - The Department of Human Resources will complete a salary review of this position no later than June 30, 2024.

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

		General	All Other
	Budget Unit	Fund	Funds
3	(02-13-00) Magistrate - Justice of the Peace Court - 1st Term	83,013	
4	(02-13-00) Magistrate - Justice of the Peace Court - 2nd Term	85,932	
5	(02-13-00) Magistrate - Justice of the Peace Court - 3rd Term	88,633	
6	(02-13-00) Judicial Secretary to the Chief Magistrate	61,563	
7	(02-17-00) State Court Administrator - Office of the State Court	147,201	
8	Administrator		
9	(02-17-00) Judicial Secretary to the State Court Administrator	61,563	
10	(02-18-00) Public Guardian	111,717	
11	(02-18-05) Child Advocate	127,925	
12	(02-18-05) Investigation Coordinator	122,249	
13	(10-01-01) Governor	171,000	
14	(10-02-00) Director - Office of Management and Budget	163,778	
15	(10-02-50) Executive Secretary - Architectural Accessibility Board	58,582	
16	(10-07-01) Executive Director - Criminal Justice Council	105,060	
17	(10-07-01) Director - Domestic Violence Coordinating Council	77,587	
18	(10-07-02) Executive Director - DELJIS	105,060	
19	(10-08-01) Director - Delaware State Housing Authority		140,097
20	(11-00-00) Chief Information Officer	178,609	
21	(12-01-01) Lieutenant Governor	88,129	
22	(12-02-01) Auditor	130,426	
23	(12-03-01) Insurance Commissioner		130,426
24	(12-05-01) State Treasurer	132,264	
25	(15-01-01) Attorney General	160,627	
26	(15-01-01) Chief Deputy Attorney General	146,698	
27	(15-02-01) Chief Defender	155,137	
28	(15-02-02) Chief Deputy Public Defender	142,223	
29	(16-01-00) Secretary - Human Resources	143,552	

			General Fund	All Other Funds
1				
2	<u>Budget Unit</u>	<u>Line Item</u>		
3	<u>(20-01-00)</u>	<u>Secretary - State</u>	<u>154,133</u>	
4	<u>(20-01-00)</u>	<u>Executive Director - Employment Relations Boards</u>	<u>107,358</u>	
5	<u>(20-02-00)</u>	<u>Director - Human and Civil Rights</u>	<u>94,735</u>	
6	<u>(20-03-00)</u>	<u>Director - Division of Archives</u>	<u>94,735</u>	
7	<u>(20-04-00)</u>	<u>Public Advocate</u>		<u>107,358</u>
8	<u>(20-04-00)</u>	<u>Director - Public Service Commission</u>		<u>126,465</u>
9	<u>(20-04-00)</u>	<u>Director - Professional Regulation</u>		<u>116,134</u>
10	<u>(20-05-00)</u>	<u>Director - Corporations</u>		<u>135,123</u>
11	<u>(20-06-00)</u>	<u>Director - Historical and Cultural Affairs</u>	<u>111,836</u>	
12	<u>(20-07-00)</u>	<u>Director - Arts</u>	<u>97,266</u>	
13	<u>(20-08-00)</u>	<u>State Librarian</u>	<u>100,014</u>	
14	<u>(20-15-00)</u>	<u>State Banking Commissioner</u>		<u>132,018</u>
15	<u>(20-16-00)</u>	<u>Commissioner – Alcoholic Beverage Control</u>	<u>126,431</u>	
16	<u>(25-01-00)</u>	<u>Secretary - Finance</u>	<u>163,778</u>	
17	<u>(25-05-00)</u>	<u>Director - Accounting</u>	<u>128,815</u>	
18	<u>(25-06-00)</u>	<u>Director - Revenue</u>	<u>138,894</u>	
19	<u>(25-07-00)</u>	<u>Director - State Lottery</u>		<u>121,025</u>
20	<u>(35-01-00)</u>	<u>Secretary - Health and Social Services</u>	<u>172,391</u>	
21	<u>(35-01-00)</u>	<u>Director - Management Services</u>	<u>120,508</u>	<u>13,390</u>
22	<u>(35-02-00)</u>	<u>Director - Medicaid and Medical Assistance</u>	<u>67,067</u>	<u>67,066</u>
23	<u>(35-05-00)</u>	<u>Director - Public Health</u>	<u>211,150</u>	
24	<u>(35-06-00)</u>	<u>Director - Substance Abuse and Mental Health</u>	<u>166,887</u>	
25	<u>(35-07-00)</u>	<u>Director - Division of Social Services</u>	<u>67,067</u>	<u>67,066</u>
26	<u>(35-08-00)</u>	<u>Director - Visually Impaired</u>	<u>103,672</u>	
27	<u>(35-09-00)</u>	<u>Director - Health Care Quality*</u>	<u>108,610</u>	
28	<u>(35-10-00)</u>	<u>Director - Child Support Services</u>	<u>36,887</u>	<u>71,606</u>

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

			General	All Other
	Budget Unit	Line Item	Fund	Funds
3	(35-11-00)	Director - Developmental Disabilities Services	134,015	
4	(35-12-00)	Director - State Service Centers	108,610	
5	(35-14-00)	Director - Services for Aging and Adults	134,134	
6		with Physical Disabilities		
7	(37-01-00)	Secretary - Services for Children,	155,119	
8		Youth and Their Families		
9	(37-01-00)	Director - Management Support Services	121,789	
10	(37-04-00)	Director - Prevention and Behavioral Health Services	121,789	
11	(37-05-00)	Director - Youth Rehabilitative Services	121,789	
12	(37-06-00)	Director - Family Services	121,789	
13	(38-01-00)	Commissioner - Correction	162,181	
14	(38-01-00)	Bureau Chief - Administrative Services	119,590	
15	(38-02-00)	Bureau Chief – Healthcare, Substance Abuse and	121,789	
16		Mental Health Services		
17	(38-04-00)	Bureau Chief - Prisons	134,134	
18	(38-06-00)	Bureau Chief - Community Corrections	128,307	
19	(40-01-00)	Secretary - Natural Resources and Environmental Control	143,552	
20	(40-01-00)	Deputy Secretary - Natural Resources and	131,325	
21		Environmental Control		
22	(40-03-02)	Director - Parks and Recreation	111,488	
23	(40-03-03)	Director - Fish and Wildlife	55,744	55,744
24	(40-03-04)	Director - Watershed Stewardship	111,488	
25	(40-04-02)	Director - Air Quality	111,488	
26	(40-04-03)	Director - Water	111,488	
27	(40-04-04)	Director - Waste and Hazardous Substances	111,488	
28	(40-04-05)	Director - Climate, Coastal, and Energy	111,488	
29	(45-01-00)	Secretary - Safety and Homeland Security	155,119	
30	(45-01-00)	Director - Delaware Emergency Management Agency	52,938	52,938
31	(45-04-00)	Director - Alcohol and Tobacco Enforcement	99,088	
32	(45-05-00)	Commissioner - Marijuana	126,431	

			General Fund	All Other Funds
1				
2	<u>Budget Unit</u>	<u>Line Item</u>		
3	<u>(45-06-00)</u>	<u>Superintendent - State Police</u>	<u>225,453</u>	
4	<u>(45-06-00)</u>	<u>Assistant Superintendent - State Police</u>	<u>206,838</u>	
5	<u>(55-01-01)</u>	<u>Secretary - Transportation</u>		<u>153,531</u>
6	<u>(55-01-02)</u>	<u>Director - Finance</u>		<u>130,110</u>
7	<u>(55-02-01)</u>	<u>Director - Technology and Innovation</u>		<u>130,110</u>
8	<u>(55-03-01)</u>	<u>Director - Planning</u>		<u>130,110</u>
9	<u>(55-04-70)</u>	<u>Director - Maintenance and Operations</u>		<u>130,110</u>
10	<u>(55-08-30)</u>	<u>Chief Engineer</u>		<u>140,088</u>
11	<u>(55-11-10)</u>	<u>Director - Motor Vehicles</u>		<u>130,110</u>
12	<u>(60-01-00)</u>	<u>Secretary - Labor</u>	<u>14,010</u>	<u>126,087</u>
13	<u>(60-06-00)</u>	<u>Director - Unemployment Insurance</u>		<u>115,988</u>
14	<u>(60-07-00)</u>	<u>Director - Industrial Affairs</u>		<u>113,032</u>
15	<u>(60-08-00)</u>	<u>Director - Vocational Rehabilitation</u>		<u>113,032</u>
16	<u>(60-09-00)</u>	<u>Director - Employment and Training</u>	<u>22,606</u>	<u>90,426</u>
17	<u>(65-01-00)</u>	<u>Secretary - Agriculture</u>	<u>140,097</u>	
18	<u>(65-01-00)</u>	<u>Deputy Secretary - Agriculture</u>	<u>101,688</u>	
19	<u>(70-01-01)</u>	<u>State Election Commissioner</u>	<u>97,362</u>	
20	<u>(70-01-01)</u>	<u>Director, New Castle County Elections</u>	<u>85,057</u>	
21	<u>(70-01-01)</u>	<u>Deputy Director, New Castle County Elections</u>	<u>83,409</u>	
22	<u>(70-01-01)</u>	<u>Director, Kent County Elections</u>	<u>85,057</u>	
23	<u>(70-01-01)</u>	<u>Deputy Director, Kent County Elections</u>	<u>83,409</u>	
24	<u>(70-01-01)</u>	<u>Director, Sussex County Elections</u>	<u>85,057</u>	
25	<u>(70-01-01)</u>	<u>Deputy Director, Sussex County Elections</u>	<u>83,409</u>	
26	<u>(75-01-01)</u>	<u>State Fire Marshal</u>	<u>97,362</u>	
27	<u>(75-02-01)</u>	<u>Director - State Fire School</u>	<u>97,362</u>	
28	<u>(76-01-01)</u>	<u>Adjutant General</u>	<u>141,908</u>	
29	<u>(95-01-00)</u>	<u>Secretary of Education</u>	<u>178,609</u>	

1 (95-01-00) Deputy Secretary of Education 142,952

2 (95-06-00) Executive Secretary - Advisory Council on Career 107,689
3 and Technical Education

4 (b) (i) Salaries of designated positions in Section 10(a) of this Act shall have no further increase
5 applied by any other section of this Act, except as provided in Section 10(b)(ii), (iii), (iv), (v)
6 and (vi).

7 (ii) In reviewing requests made pursuant to this section, the Secretary of the Department of
8 Human Resources shall provide an analysis of the request and shall solicit the advice and
9 written consent of the Director of the Office of Management and Budget and the Controller
10 General in the event the salary is higher than the amount listed in Section 10(a).

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

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

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

25 (vi) Notwithstanding any other provision of law or Section of this Act to the contrary, positions
26 designated in Section 10(a) that were reviewed and recommended for salary adjustment
27 during the prior fiscal year will be eligible to receive the recommended increase retroactively

1 to the first full pay period of fiscal year upon the approval of the Director of the Office of
 2 Management and Budget and the Controller General.

3 (c) By May 1, the Department of Human Resources shall submit to the Joint Finance Committee a listing
 4 of employees designated in Section 10(a). The listing shall indicate for each position the number of Hay points
 5 applicable for Fiscal Year ~~2023~~ 2024 and the number of Hay points of any recommended changes for any position
 6 for Fiscal Year ~~2024~~ 2025.

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

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

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

9 **Section 12.** Section 1 of this Act includes an appropriation for ~~Salary/OEC Contingency in the Office of~~
10 ~~Management and Budget, Contingencies and One Time Items (10-02-11)~~ Substitute Reimbursement in the
11 Department of Education, District and Charter Operations (95-02-02) . Included in said appropriation is funding for
12 paid family leave. For local education agencies, funding available for this program shall be limited to a maximum
13 value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current year other employment
14 costs. Local education agencies shall submit the request for contractual substitute reimbursement to the Department
15 of Education and funding shall be transferred to the local education agencies for eligible costs.

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

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

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

26 Any internal program unit/budget unit having energy funding (electricity, natural or propane gas and
27 heating oils) for the purpose of reimbursing a host internal program unit/budget unit must release the remaining
28 sums to the host internal program unit/budget unit in the event that the tenant internal program unit/budget unit

1 vacates the premises. It is the responsibility of the host internal program unit/budget unit to initiate the transfer
2 request. Those agencies which are budgeted energy as a result of occupying a portion of a host facility's property,
3 and do not directly pay energy bills, may not transfer energy funds other than to the host agency.

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

9 **Section 16.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, approval of a rate higher than 80 percent of the
10 midpoint which results in a need for leveling-up to address pay compression or pay equity, as defined by a criteria
11 established by the Secretary of the Department of Human Resources, shall only occur with the concurrence of the
12 Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the
13 Controller General, provided that sufficient funds exist within the agency's base budget to fund such actions.

14 Notwithstanding any provisions of this Act or the Delaware Code to the contrary, no provision of Chapter 4.0 of the
15 Merit Rules shall be considered compensation for the purposes of collective bargaining under 19 Del. C. § 1311A or
16 for Merit Employees organized under 19 Del. C. c. 16. The Secretary of the Department of Human Resources, the
17 Director of the Office of Management and Budget and the Controller General, with the concurrence of the Co-
18 Chairs of the Joint Finance Committee, shall promulgate policies and procedures to implement this section.

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

24 **Section 18.** In accordance with the provisions of 29 Del. C. § 5106, effective for all fiscal years
25 commencing after June 30, 2003, exceptions to the standard practice of paycheck deductions shall be made for
26 employees paying dues to the Delaware State Education Association (DSEA). All employees designating that DSEA
27 membership dues be deducted from their bi-weekly paycheck shall have those dues deducted from the 22 pay

1 periods occurring within the 10 month school year. This change will facilitate the maintenance of the state payroll
2 system, as well as establish a consistent process for managing the collection of dues from members of DSEA.

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

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

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

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

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

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

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

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

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

7 **Section 24.** (a) For the purposes of meeting the public notice and advertising requirements of 29 Del. C. c.
8 69, the announcement of bid solicitations and associated notices for the required duration on
9 www.bids.delaware.gov shall satisfy the public notice and advertisement requirements under this chapter.

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

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

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

23 **Section 27.** Section 1 of this Act makes appropriations to the Department of Transportation and the
24 Department of Natural Resources and Environmental Control. In an effort to best utilize resources available to the
25 State, including federal funding, to the State's benefit and, notwithstanding 29 Del. C. c. 69 or any other statutory
26 provision to the contrary, the General Assembly hereby permits the departments, within the limits of funding
27 provided to support research and education efforts, to enter into agreements directly with the University of
28 Delaware, Delaware State University and Delaware Technical Community College. This authorization is limited to

1 conducting basic or applied research; transferring knowledge regarding scientific and technological advancements;
2 and providing practical training to the state and local governments in the application of science or technology, and
3 encourages these departments to consider these three institutions as the resource of first resort in meeting any of
4 their research and/or educational needs.

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

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

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

23 **Section 31.** (a) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in the following accounts shall
24 remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2023~~ 2024. Any
25 appropriation listed below that has a balance of zero on June 30, ~~2022~~ 2023 shall not continue:

26 Fiscal Year(s)	Appropriation	Description
27 2016/17/18/19/20/21/22/ <u>23</u>	01-01-01-00140	Travel
28 2017/18/19/20/21/22/ <u>23</u>	01-01-01-00141	Legislative Travel

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

1	2019/20/21/22 <u>2023</u>	01-08-01-00170	Capital Outlay
2	<u>2021/22/23</u>	01-08-01-00185	Sunset Committee Expenses
3	<u>2023</u>	01-08-01-00199	<u>Contingency - Security</u>
4	2019/ <u>2020/21/22/23</u>	01-08-02-00140	Travel
5	<u>2019/20/21/22/23</u>	01-08-02-00150	Contractual Services
6	<u>2017/18/19/20/21/22/23</u>	01-08-02-00160	Supplies and Materials
7	2018/19/ <u>2020/21/22/23</u>	01-08-02-00170	Capital Outlay
8	2009	01-08-02-00186	TriCent Committee
9	<u>2017/18/19/20/21/22/23</u>	01-08-02-00189	Contingency - Legislative Council
10	<u>2017/18/19/20/21/22</u>	01-08-02-00190	Contingency - Family Law Commission Expenses
11	<u>2017/18/19/20</u>	01-08-02-00195	Contingency - Clean Air Policy Committee
12	<u>2020/21/22/23</u>	01-08-02-00196	Contingency - JFC/CIP
13	2020	01-08-02-00197	Contingency - Internship
14	2021	01-08-02-00199	Contingency - Security
15	2020/ <u>2022/23</u>	01-08-02-08916	DELIS
16	2017/18/19/20/21/ <u>2022/23</u>	01-08-03-00140	Travel
17	<u>2018/19/20/21/22/23</u>	01-08-03-00150	Contractual Services
18	2017/18/19/20/21/ <u>2022/23</u>	01-08-03-00160	Supplies and Materials
19	2017/18/19/20/21/ <u>2022/23</u>	01-08-06-00140	Travel
20	<u>2023</u>	01-08-06-00150	<u>Contractual Services</u>
21	2017/18/19/20/21/ <u>2022/23</u>	01-08-06-00160	Supplies and Materials
22	2021/ <u>2022/23</u>	02-03-10-00202	Jury Expenses
23	2022	02-03-10-08004	Clean Slate Act Contingency
24	2022	02-08-10-08004	Clean Slate Act Contingency
25	2021/22/ <u>2023</u>	02-17-01-00203	Retired Judges
26	2022/ <u>2023</u>	02-17-01-00204	Continuing Judicial Education
27	<u>2022/23</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
28	2021/ <u>2022/23</u>	02-17-01-00211	Interpreters

1	<u>2021/22/2023</u>	02-17-01-00212	New Castle County Courthouse
2	<u>2022/2023</u>	02-17-04-00201	Technology Maintenance
3	<u>2022/2023</u>	02-18-01-00216	Special Needs Fund
4	<u>2022/2023</u>	02-18-05-00207	Child Attorneys
5	<u>2022/2023</u>	02-18-05-00217	Ivy Davis Scholarship Fund
6	<u>2023</u>	02-18-05-00616	Youth in Transition
7	2021/22	10-02-10-00227	Budget Automation Operations
8	<u>2022 2023</u>	10-02-11-00230	Legal Fees
9	<u>2022 2023</u>	10-02-11-00232	Salary/OEC
10	<u>2023</u>	10-02-11-00236	<u>Kids Count</u>
11	<u>2022/23</u>	10-02-11-00239	Elder Tax Relief and Education Expense Fund
12	2016	10-02-11-00270	UD Study
13	<u>2023</u>	10-02-11-00299	Health Care Services Contingency
14	<u>2023</u>	10-02-11-00314	Expungements/Clean Slate
15	2019	10-02-11-00330	Child Care
16	<u>2023</u>	10-02-11-00392	DSP Vehicle Replacement and Equipment
17	<u>2020/21/22/23</u>	10-02-11-00507	Behavioral Health Consortium
18	<u>2022/23</u>	10-02-11-00519	Body Camera Program
19	<u>2022/23</u>	10-02-11-00597	Veteran Tax Relief Education Expense Fund
20	2021 <u>2022</u>	10-02-11-00607	Operations I
21	2022	10-02-11-08004	Clean Slate Act Contingency
22	<u>2023</u>	10-02-11-08034	Landlord Mitigation Fund
23	<u>2022/23</u>	10-02-11-08900	One-Time Salary Supplement
24	2022	10-02-11-08902	Self Insurance/Legal Fees
25	2020	10-02-11-08904	Behavioral Health Consortium
26	<u>2023</u>	10-02-11-08911	Primary and General Election
27	2019	10-02-11-08912	Delaware Health Care Claims Database
28	2020	10-02-11-08914	Opportunity Fund

1	<u>2022/23</u>	10-02-11-08916	USC Server Replacement/OMB Technology Needs
2	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
3			
4	<u>2022/23</u>	10-02-11-08922	Body Camera Program
5	<u>2023</u>	10-02-11-08939	<u>Fuel Contingency/Legal Fees Contingency/Trauma Informed Services Contingency</u>
6			
7	2022	10-02-11-08940	Program Supplement/Group Health Insurance Plan
8	2022	10-02-11-08942	Mental Health Services Unit Contingency
9	2022	10-02-11-08943	Eviction Defense Contingency
10	2022 <u>2023</u>	10-02-11-08945	Redding Consortium/ <u>WLC</u>
11	<u>2023</u>	10-02-11-08949	Family Leave Act
12	2020	10-02-50-00607	Operations I
13	2022 <u>2023</u>	10-07-01-00348	Targeted Youth Prevention Program
14	2022 <u>2023</u>	10-07-01-00539	Law Enforcement Education Fund
15	<u>2023</u>	10-07-01-00559	<u>Public Attorney Student Loan Repayment</u>
16	2022	10-07-02-08004	Clean Slate Act Contingency
17	2022	10-07-02-08916	DELJIS Technology Needs
18	2022	12-05-04-08008	GIA Section 2
19	<u>2023</u>	12-05-06-08939	<u>Delaware EARNs</u>
20	2022	15-01-01-00519	Body Camera Program
21	2022	15-01-01-08004	Clean Slate Act Contingency
22	2022	15-01-01-08922	Body Camera Program
23	2022	15-02-01-08922	Body Camera Program
24	2022	15-02-02-00519	Body Camera Program
25	2022 <u>2023</u>	15-02-03-00206	Contract Conflict Attorneys
26	2022	16-01-01-08916	Recruitment, Retention, and Technology Initiatives
27	2022 <u>2023</u>	16-02-02-00504	First State Quality Improvement Fund
28	<u>2023</u>	16-02-02-00595	<u>GEAR Award</u>
29	<u>2022</u>	16-02-02-00607	<u>GEAR Award</u>

1	2022	16-04-01-00230	Legal Fees
2	2022 <u>2023</u>	16-05-02-00150	Contractual Services
3	2022 <u>2023</u>	16-05-02-00262	Self Insurance
4	2022 <u>2023</u>	16-05-02-08902	Self-Insurance/Legal Fees
5	<u>2020/21/22/23</u>	20-01-01-00241	International Council of Delaware
6	2020	20-01-01-08925	USS Delaware
7	<u>2022/23</u>	20-01-02-00259	Veterans Commission Trust
8	2022	20-01-02-08939	Medical Records System Study
9	<u>2023</u>	20-01-08-08916	Online Ethics Training
10	<u>2022/23</u>	20-03-01-00287	Delaware Heritage Commission
11	2022	20-03-01-08920	Renovation/Historic Site Improvements
12	2020	20-03-01-08923	Centennial Celebration – Women’s Suffrage
13	2022	20-03-01-08940	Delaware Heritage Commission
14	2021/22 <u>2023</u>	20-07-01-00296	Delaware Art
15	2022 <u>2023</u>	20-08-01-00297	Library Standards
16	<u>2023</u>	20-08-01-00434	Scholarships
17	<u>2023</u>	20-08-01-00538	Public Education Project
18	<u>2023</u>	20-10-01-08939	Entertainment Industry Fund
19	2022	25-01-01-00597	Veteran Tax Relief Education Expense Fund
20	<u>2022/23</u>	35-01-10-00523	Health Care Provider State Loan Repayment
21	2021/2022 <u>2023</u>	35-01-10-00534	DIDER Loan Repayment
22	2022 <u>2023</u>	35-01-10-00535	DIMER Loan Repayment
23	<u>2023</u>	35-01-10-00548	DIMER Operations
24	<u>2023</u>	35-01-10-00610	Health Care Innovation
25	2022	35-01-10-08005	Health Care Provider Loan
26	2022	35-01-10-08939	Health Care Loan Provider State Loan Repayment
27	<u>2023</u>	35-01-20-08916	DHSS Technology Needs
28	<u>2023</u>	35-01-20-08922	Centralized Command Center/Security Equipment

1	2020	35-01-20-08938	Pandemic Contingency
2	2022 <u>2023</u>	35-02-01-00301	Non-Medicaid State Match
3	2022 <u>2023</u>	35-02-01-00308	Health Child
4	2022 <u>2023</u>	35-02-01-00367	Technology Operations
5	2022 <u>2023</u>	35-02-01-00428	Medicaid
6	2022 <u>2023</u>	35-02-01-00528	Medicaid State Match
7	2022 <u>2023</u>	35-02-01-00570	Medicaid Projects
8	<u>2023</u>	35-05-10-08916	<u>My Healthy Community Data Portal</u>
9	2022	35-05-20-00307	Birth to Three
10	2022 <u>2023</u>	35-05-20-00315	School Based Health Centers
11	2022 <u>2023</u>	35-05-20-00507	Behavioral Health Consortium
12	2022 <u>2023</u>	35-05-20-00594	Delaware CAN
13	2022	35-05-20-08905	School Based Health Centers
14	2022	35-05-20-08927	Elementary Wellness Centers
15	<u>2022/23</u>	35-05-20-08945	Redding Consortium/ <u>WLC</u>
16	2022	35-05-30-08014	Paramedic Program Operations
17	2022	35-06-10-08916	DMES Development
18	2022	35-06-10-08940	Human Trafficking Coordinating Council
19	2022 <u>2023</u>	35-06-20-00521	CMH Group Homes
20	2022 <u>2023</u>	35-06-20-00583	Community Placements
21	2022 <u>2023</u>	35-06-40-00399	Substance Use Disorder Services
22	2020	35-06-40-08904	Behavioral Health Consortium
23	2022 <u>2023</u>	35-07-01-00328	General Assistance
24	2022 <u>2023</u>	35-07-01-00330	Child Care
25	2022 <u>2023</u>	35-10-01-00367	Technology Operations
26	2022 <u>2023</u>	35-11-30-00335	Purchase of Community Services
27	<u>2023</u>	35-12-30-00332	<u>Emergency Assistance</u>
28	2022	37-01-10-00430	Population Contingency

1	2022 <u>2023</u>	37-01-50-00351	MIS Development
2	2022	37-05-30-08930	Juvenile Re-Entry Services Fund
3	2022 <u>2023</u>	37-06-40-00354	Child Welfare/Contractual Services
4	2022	38-01-12-08004	<u>Clean Slate Act Contingency</u>
5	2022 <u>2023</u>	38-01-14-00552	Information Technology
6	2022 <u>2023</u>	38-02-01-00359	Medical Treatment and Services
7	2022 <u>2023</u>	38-02-01-00361	Drug and Alcohol Treatment
8	2023	38-04-20-00358	<u>Warehouse</u>
9	2023	38-06-07-08922	<u>Security and Safety Equipment</u>
10	2023	38-06-08-08922	<u>Security and Safety Equipment</u>
11	2023	38-06-13-08922	<u>Security and Safety Equipment</u>
12	2023	38-06-14-08922	<u>Security and Safety Equipment</u>
13	2022/23	40-01-01-08922	<u>In-Car Cameras for Enforcement Officers</u>
14	2023	40-01-05-08916	<u>Permitting and Data Management Projects</u>
15	2019/20/21	40-03-02-08020	Brandywine State Park
16	2022	40-03-02-08922	Veterinary Equipment
17	2021/ <u>2022/23</u>	40-03-03-00371	Spraying and Insecticides
18	2022/23	40-03-03-00375	Beaver, Phragmites and Deer
19	2022 <u>2023</u>	40-03-03-00497	Tick Control Program
20	2022 <u>2023</u>	40-03-03-00566	Natural Heritage Program
21	2022 <u>2023</u>	40-03-04-00374	Sand Bypass
22	2022	40-04-03-00366	Whole Basin Management/TMDL
23	2020	40-04-03-08916	Real Time Environmental Monitoring
24	2023	40-04-04-00380	SARA
25	2022	40-04-04-08922	Emergency Carbon Vessel
26	2022	45-01-01-00519	Body Camera Program
27	2022/23	45-01-01-08922	Body Camera Program/ <u>Special Equipment</u>
28	2020	45-01-30-00607	Operations

1	2022 <u>2023</u>	45-01-60-00257	Brain Injury Trust Fund
2	<u>2023</u>	45-02-10-08922	<u>Supplies and Materials</u>
3	2021	45-02-10-00607	Operations
4	<u>2022/23</u>	45-06-05-00519	Body Camera Program
5	2022	45-06-05-08922	Body Camera Program
6	<u>2023</u>	45-06-08-00617	<u>Firearm Transaction Approval Program</u>
7	<u>2023</u>	45-06-08-00618	<u>Lethal Weapons</u>
8	2022	45-06-08-08004	Clean Slate Act Contingency
9	2022	45-06-11-00392	Vehicles
10	2021	45-06-11-00607	Operations
11	<u>2023</u>	45-06-12-08922	<u>Vehicles and Equipment</u>
12	2022 <u>2023</u>	55-01-02-93082	Prior Year Operations
13	2020	60-01-10-00607	Operations
14	<u>2023</u>	60-01-10-08949	<u>Family Leave Act</u>
15	2021	60-01-10-00607	Operations
16	<u>2023</u>	60-07-02-00150	<u>Contractual Services</u>
17	<u>2023</u>	60-07-02-08939	<u>Wage Theft Investigations</u>
18	<u>2021/22/23</u>	60-08-10-00150	Contractual Services
19	<u>2022/23</u>	60-08-10-00396	Supported Employment
20	<u>2022/23</u>	60-09-20-00394	Workforce Development
21	<u>2022/23</u>	60-09-20-00506	Learning for Careers
22	<u>2022/23</u>	60-09-20-00531	Elevate Delaware
23	<u>2022/23</u>	60-09-20-00397	Summer Youth Program
24	2022	65-01-09-08916	Animal Health Digital Application
25	2021	70-01-01-00607	Operations
26	<u>2023</u>	70-01-01-08911	<u>Primary and General Elections</u>
27	<u>2023</u>	70-01-01-08922	<u>Early Voting Equipment</u>
28	2022	70-01-01-08928	Voter Education Marketing Campaign

1	<u>2023</u>	70-01-01-08939	Early Voting Contingency
2	2022 <u>2023</u>	70-02-01-00412	School Elections
3	<u>2023</u>	70-02-01-08911	Primary and General Elections
4	2022 <u>2023</u>	70-03-01-00412	School Elections
5	<u>2023</u>	70-03-01-08911	Primary and General Elections
6	2022 <u>2023</u>	70-04-01-00412	School Elections
7	<u>2023</u>	70-04-01-08911	Primary and General Elections
8	2022	75-01-01-08916	Technology Equipment
9	2022	75-02-01-08916	Technology Equipment
10	2022 <u>2023</u>	75-03-01-00423	Fire Safety
11	2022 <u>2023</u>	76-01-01-00427	Educational Assistance
12	<u>2023</u>	76-01-01-00612	Joint Enlistment Enhancement Program
13	<u>2023</u>	90-01-01-00615	Redding Consortium/WLC
14	2022 <u>2023</u>	90-01-01-00424	SEED/Inspire Marketing
15	2022	90-01-02-08922	Research Vessel Replacement
16	<u>2023</u>	90-01-02-08916	Delaware Geological Survey Technology
17	2020	90-03-01-08937	Forestry
18	<u>2021/22/23</u>	90-03-01-00479	Cooperative Extension
19	<u>2021/22/23</u>	90-03-01-00480	Cooperative Research
20	2022	90-03-01-00424	SEED/Inspire Marketing
21	<u>2021/22/23</u>	90-03-01-00516	Cooperative Forestry
22	<u>2023</u>	90-03-01-00547	Racial Equity Consortium
23	2022	90-03-01-08940	Nursing Program Transition
24	<u>2023</u>	90-03-05-00615	Redding Consortium/WLC
25	2021/22 <u>2023</u>	90-04-01-00424	SEED/Inspire Marketing
26	<u>2022/23</u>	90-04-01-00443	Career Pathways
27	<u>2023</u>	90-04-02-08940	Welding Apprenticeship Program
28	2022 <u>2023</u>	95-01-02-00385	Higher Education Operations

1	2022 <u>2023</u>	95-01-02-05277	Student Assessment System
2	2022	95-01-02-08945	Redding Consortium/ <u>WLC</u>
3	<u>2022/23</u>	95-01-03-05320	<u>Redding Consortium/WLC</u>
4	<u>2022/23</u>	95-01-03-08945	Redding Consortium/ <u>WLC</u>
5	2022 <u>2023</u>	95-01-04-05199	Education Certification and Development
6	<u>2023</u>	95-01-04-05320	<u>Redding Consortium/WLC</u>
7	2022	95-01-04-08945	Redding Consortium/ <u>WLC</u>
8	2020/21	95-01-05-00230	Legal Fees
9	<u>2022</u>	95-01-05-00607	<u>Operations</u>
10	2017	95-01-05-05214	Infrastructure Capacity
11	2018	95-01-05-05215	Educator Accountability
12	<u>2023</u>	95-01-05-08939	<u>Legal Fees</u>
13	<u>2022/23</u>	95-01-05-08945	Redding Consortium/ <u>WLC</u>
14	2022	95-01-06-08939	Early Childhood Needs Assessment
15	2022	95-01-06-08940	Pre-K Standards
16	<u>2022/23</u>	95-01-06-05320	Redding Consortium/ <u>WLC</u>
17	<u>2022/23</u>	95-01-06-08945	Redding Consortium/ <u>WLC</u>
18	2022 <u>2023</u>	95-01-40-05191	State Board of Education Operations
19	2022 <u>2023</u>	95-01-40-05284	P-20 Council
20	2022 <u>2023</u>	95-02-02-00231	World Language Expansion
21	2022 <u>2023</u>	95-02-02-00368	College Access
22	2022 <u>2023</u>	95-02-02-05107	School/County Ombudsman <u>Ombudsperson</u>
23	<u>2023</u>	95-02-02-05115	<u>Teacher Recruitment/Retention</u>
24	2022 <u>2023</u>	95-02-02-05181	Unique Alternatives
25	2021 / <u>2022/23</u>	95-02-02-05244	School Improvement Funds
26	2022 <u>2023</u>	95-02-02-05275	Delaware Science Coalition
27	2022 <u>2023</u>	95-02-02-05301	Math Coaches
28	2022	95-02-02-05319	Mental Health Services

1	<u>2023</u>	95-02-02-05320	<u>Redding Consortium/WLC</u>
2	2022 <u>2023</u>	95-02-02-05400	Year Long Residencies
3	2022 <u>2023</u>	95-02-02-05401	DE Literacy Plan
4	2020	95-02-02-08934	DE Literacy Plan
5	<u>2023</u>	95-02-02-08940	<u>Education Funding Assessment</u>
6	<u>2023</u>	95-02-02-08942	<u>Mental Health Services Unit Contingency</u>
7	2022 <u>2023</u>	95-02-05-05225	Professional Accountability and Instructional Advancement Fund
8			
9	2022	95-03-15-08033	Mental Health Services Loan
10	2022 <u>2023</u>	95-03-20-05108	Reading Interventions
11	2022 <u>2023</u>	95-03-20-05216	Early Childhood Assistance
12	2022 <u>2023</u>	95-03-20-05240	Early Childhood Initiatives
13	2022 <u>2023</u>	95-03-40-00591	Inspire
14	<u>2023</u>	95-03-40-00613	<u>Mental Health Services Scholarship</u>
15	2022 <u>2023</u>	95-03-40-05247	Scholarships and Grants
16	2017	95-03-40-05248	Ferguson DSTP Scholarship
17	2022 <u>2023</u>	95-03-40-05252	SEED Scholarship
18	<u>2023</u>	95-03-40-05304	<u>Loan Forgiveness</u>
19	<u>2022/23</u>	95-13-00-05320	<u>Redding Consortium/WLC</u>
20	<u>2022</u>	95-13-00-08945	<u>Redding Consortium/WLC</u>
21	2022	95-23-00-08945	Redding Consortium
22	<u>2023</u>	95-31-00-05320	<u>Redding Consortium/WLC</u>
23	2022	95-33-00-05147	Dual-Gen Literacy
24	2024 / <u>2022/23</u>	95-33-00-05305	Wilmington Schools Initiative
25	<u>2023</u>	95-33-00-05320	<u>Redding Consortium/WLC</u>
26	2022	95-33-00-08945	Redding Consortium/WLC
27	<u>2023</u>	95-82-00-05320	<u>Redding Consortium/WLC</u>
28	<u>2022/23</u>	95-82-00-08945	<u>Redding Consortium/WLC</u>

1 (b) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year ~~2022~~ 2023 Professional and
2 Curriculum Development (appropriation 05205), Educator Prep Partnership (appropriation 05105), Driver Education
3 (appropriation 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138,
4 05149, 05150, 05152, 05153, 05177, 05179 and 05298), ~~Standards and Assessment (appropriation 05193), Stipends~~
5 ~~(appropriation 05195), 4 Hour Driver Training (appropriation 05109) and 12 Hour Driver Training (appropriation~~
6 ~~05110), Substitute Teacher Block Grant (appropriation 05113).~~ Adult Education and Workforce Training
7 (appropriation 05154), and Year Long Residencies (appropriation 05400) programs within school districts and
8 charter schools shall be appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2022~~
9 2023. Program expenses may not be incurred subsequent to the start of the regular ~~2022-2023~~ 2023-2024 school
10 year.

11 (c) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year ~~2022~~ 2023 Driver Education
12 (For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year ~~2022~~ 2023 Driver Education (appropriation
13 05142) ~~and Pupil Transportation (appropriation 05242) programs~~ within the Department of Education shall be
14 appropriated on a 15-month basis and not be subject to reversion until September 30, ~~2022~~ 2023. Program expenses
15 may not be incurred subsequent to the start of the regular ~~2022-2023~~ 2023-2024 school year. For the fiscal year
16 ending June 30, ~~2022~~ 2023, any sums in the Fiscal Years ~~2021~~ 2022 and 2023 Pupil Transportation (appropriation
17 05242) program, within the Department of Education, shall not be subject to reversion until ~~September~~ December
18 30, 2022 2023.

19 (d) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year ~~2022~~ 2023 Charter School
20 Operations (appropriation 05213), Charter Transportation Surplus (appropriation 05318), and Charter Exclusions
21 (appropriation 05313) shall remain as continuing and not be subject to reversion until June 30, ~~2023~~ 2024.

22 (e) For the fiscal year ending June 30, ~~2022~~ 2023, any sums for Fiscal Year ~~2022~~ 2023 Division II - All
23 Other Costs (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265),
24 Division II - Energy (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year
25 (appropriation 05162), World Language (appropriation 00231), Unique Alternatives (appropriation 05181), College
26 Access (appropriation 00368), ~~Student Success Block Grant K-3 (appropriation 05309),~~ Student Success Block
27 Grant Reading (appropriation 05310), Dual Enrollment (appropriation 05314), Critical Needs Scholarship
28 (appropriation 05316), Reading Interventions (appropriation 05108), Operations (appropriation 05288), Educational

1 Support Professional of the Year (appropriation 05402), Mid-Year Unit Count (appropriation 05112), Behavioral
2 Health Professional of the Year (appropriation 05114), Teacher Recruitment/Retention (appropriation 05115), and
3 Mental Health Services (appropriations 05319 and 08942), and Mental Health Cash Option (appropriation 05321)
4 shall become a continuing appropriation in school districts and charter schools and not be subject to reversion until
5 June 30, ~~2023~~ 2024. For the fiscal year ending June 30, 2023, any sums for Fiscal Year 2022 and Fiscal Year 2023
6 Mental Health Services Unit Contingency (appropriation 08940) shall become a continuing appropriation in school
7 districts and charter schools and not be subject to reversion until June 30, 2024.

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

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

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

24 (i) For the fiscal year ending June 30, ~~2022~~ 2023, any sums in Fiscal Year 2019 Delaware Health Care
25 Claims Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30,
26 ~~2023~~ 2024. Funds shall be used for the development of the Delaware Health Care Claims Database established and
27 authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware
28 Health Care Claims Database shall be developed as part of the Delaware Health Information Network (DHIN), a

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

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

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 32.** (a) Section 1 of this Act includes ~~\$27,418.5~~ \$30,140.2 ASF from funds received as a result of
3 the Master Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 (15-01-01) Department of Justice

5 \$ ~~498.8~~ 228.9 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

7 \$ ~~400.0~~ 110.0 DHSS Library

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

9 \$ 750.0 Medical Assistance Transition (MAT) Program

10 \$ ~~4,500.0~~ 1,871.6 Delaware Prescription Drug Program

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

12 \$ 1,000.0 Social Determinants of Health

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

14 \$ 1,500.0 Innovation Fund

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

16 \$ ~~3,457.0~~ 3,011.7 New Nurse Development Program at Delaware Technical Community College

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

18 \$ 573.6 Uninsured Action Plan

19 \$ ~~267.4~~ 292.2 Diabetes

20 \$ ~~466.6~~ 183.8 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 \$ 2,492.9 Tobacco Prevention through Community-Based Organizations

25 \$ 1,040.0 Nurse Family Partnership

26 \$ 620.4 Non Public School Nursing

27 \$ ~~302.9~~ 397.7 Delaware Breast Cancer Coalition - Women's Health Screening Program

28 \$ ~~258.8~~ 350.0 Paramedic Instructional Program Expansion

1	\$ 171.9 <u>149.5</u>	Children and Families First - Nurse Family Partnership
2	\$ 99.1 <u>82.0</u>	Planned Parenthood of Delaware
3	\$ 92.1 <u>80.1</u>	St. Francis Hospital
4	\$ 91.9 <u>150.0</u>	Delaware Hospice
5	\$ 80.5 <u>70.0</u>	Polytech Adult Education Nursing Program
6	\$ 48.2 <u>41.9</u>	American Lung Association - Asthma Project
7	\$ 9.2 <u>15.0</u>	AIDS Delaware

8 Also appropriated in this Act is \$9,468.8 for Cancer Council Recommendations. Of this amount, \$1,000.0 is
9 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	\$ 138.6	The Cancer Support Community
13	\$ 194.8	Cancer Care Connection
14	\$ 115.0 <u>150.0</u>	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	\$ 21.0 <u>18.3</u>	University of Delaware - Delaware School Survey
19	\$ 60.3	Brandywine Counseling - Smoking Cessation
20	\$ <u>324.1</u>	<u>Limen Recovery and Health</u>
21	<u>(35-07-01) Health and Social Services - Social Services</u>	
22	\$ <u>984.0</u>	<u>SSI Supplement</u>
23	(35-11-10) Health and Social Services - Administration	
24	\$ 575.0	Autism Supports
25	(35-11-30) Health and Social Services - Community Services	
26	\$ 55.9	Family Support Services
27	(35-14-01) Health and Social Services - Administration/Community Services	
28	\$ 568.5	Attendant Care

1 \$ ~~153.2~~ 133.2 Caregivers Support
2 \$ ~~48.4~~ 25.0 Easter Seals - Respite Care Services
3 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention

4 \$ 40.0 Tobacco Prevention Programs for Youth
5 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

6 \$ 481.4 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

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

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

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

1 **LEGISLATIVE**

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

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

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

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

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

1 **JUDICIAL**

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

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

22 **Section 42.** The positions of 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 a Commissioner of Superior Court. Retired Masters
25 may be designated to work on a per diem basis, similar to retired Commissioners under 10 Del. C. § 513.

26 **Section 43.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts -
27 Non-Judicial Services, Office of the Child Advocate (02-18-05) for Child Attorneys, and Judicial, Administrative
28 Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) for Court Appointed

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

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

20 **Section 45.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts -
21 Non-Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0
22 FTE and associated operating costs. This position shall report to the commission.

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

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

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

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

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

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

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

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

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

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

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

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

6 **Section 52.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the
7 Office of Management and Budget and the Office of the Controller General is authorized to contract with the
8 University of Delaware and/or Delaware State University for statistical analysis of data for state operated programs,
9 services, policies and/or procedures. The University of Delaware and/or Delaware State University may not charge
10 an overhead or administrative fee in excess of 10 percent to the state in relation to these contracts.

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

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

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

5 **Section 55.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to
6 implement a hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education
7 and school districts shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section.

8 Implementation of a hiring review process shall require all positions to be reviewed and approved by the Secretary
9 of the Department of Human Resources and the Director of the Office of Management and Budget prior to filling.
10 All non-cabinet agency hiring requests shall also require the review and approval of the Controller General prior to
11 filling.

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

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

26 **Section 57.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
27 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$55,000.0 ASF shall be used to
28 make adjustments in the amount of state special fund appropriations in the event additional state special funds are

1 received which were not previously anticipated. Such adjustments shall be made in accordance with the approval of
2 the Director of the Office of Management and Budget and the Controller General.

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

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

11 **Section 59.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund
12 exceeds the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least
13 20 percent, the Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State
14 Employees Pension Fund for the benefit of that fund.

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

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

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

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

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

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

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

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

1 **Section 68.** The Director of the Office of Management and Budget has the authority to establish up to 61.0
2 FTEs for the implementation and enforcement efforts associated with Senate Substitute 2 for Senate Bill 1 of the
3 151st General Assembly.

4 **Section 69.** Section 1 of this Act includes appropriations for Elder Tax Relief and Education Expense
5 Fund and Veterans Tax Relief Education Expense Fund in the Office of Management and Budget, Contingencies
6 and One-Time Items (10-02-11). Notwithstanding any other provisions of this Act or the Delaware Code to the
7 contrary, the Director of the Office of Management and Budget and the Controller General may transfer funds
8 between these appropriations on an as-needed basis.

9 **Section 70.** Amend 29 Del. C. § 7102 by making deletions as shown by strikethrough and insertions as
10 shown by underline as follows:

11 § 7102. Mileage rate. The authorized mileage rate for employees of the State, its agencies and departments
12 shall be ~~4050~~ cents per mile effective ~~July 1, 2006~~July 1, 2023.

13 **Section 71.** Section 1 of this Act provides an appropriation of \$297.6 for Contingency – Paid Military
14 Leave to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11). The
15 expenditure of these funds shall be contingent upon the passage of House Bill 26 or similar legislation of the 152nd
16 General Assembly.

17 **Section 72.** Section 1 of this Act provides an appropriation of \$217.5 for Contingency –
18 Supplemental/Diagnostic Breast Examinations to Executive, Office of Management and Budget, Contingencies and
19 One-Time Items (10-02-11). The expenditure of these funds shall be contingent upon the passage of House Bill 60
20 or similar legislation of the 152nd General Assembly.

21 **Section 73.** Section 1 of this Act provides an appropriation of \$5,000.0 to the Office of Management and
22 Budget, Contingency & One-Times (10-02-11), Contingency - Skilled-Nursing Facilities. This amount shall be used
23 in Fiscal Year 2024 to provide private non-pediatric skilled-nursing facilities with a one-year directed payment to be
24 allocated by the Department of Health and Social Services in accordance with quality metrics approved by the
25 Centers for Medicare & Medicaid Services. It is the intent that the \$5,000.0 will remain available in Fiscal Year
26 2025 to fund enhanced Medicaid rates based on recommendations from the Department of Health and Social
27 Services which shall include the 5-year actuarial impact to the Medicaid budget. Enhanced rates shall require the
28 approval of the Director of the Office of Management and Budget and the Controller General.

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

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

11 **Section 76.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information
12 System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or
13 this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational
14 costs.

15 **Section 77.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering
16 the Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax
17 Credit Program is intended to foster business investment in low-income communities through financial support to
18 neighborhoods as well as job training, education, crime prevention and community services.

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

23 **Section 78.** The Delaware State Rental Assistance Program shall be administered by the Delaware State
24 Housing Authority to provide rental housing vouchers or affordable rental housing opportunities to program
25 participants referred by state agencies with a need for community-based supportive services. The Director of the
26 Delaware State Housing Authority shall report to the Director of the Office of Management and Budget and the
27 Controller General no later than November 15 and March 15 on the expenditures of the Delaware State Rental

- 1 Assistance Program and include any cost savings achieved by state agencies as a result of a reduction in demand on
- 2 state institutions.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 79.** 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 80.** 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 81.** (a) The Department of Technology and Information (11-00-00) shall receive a lump sum
13 amount which shall be the product of the general salary increase in Section 8 of this Act and Personnel Costs lines
14 less non-salary driven Other Employment Cost components. Overtime and casual/seasonal components of the
15 Personnel Costs line shall not be part of the calculation. The resultant lump sum amount may be distributed to
16 employees as determined by the Chief Information Officer. However, in no case shall individually awarded
17 increases exceed 10 percent of an individual’s base salary, nor shall the aggregate amount awarded exceed the
18 product of the calculation as described above. Further, in no case shall individually awarded amounts be given
19 retroactively.

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

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

1 Resources, the Director of the Office of Management and Budget and the Controller General. Personnel funding for
2 General Fund merit positions will transfer to DTI and agencies will be charged the personnel cost for special funded
3 positions.

4 **Section 82.** The Department of Technology and Information shall provide the Director of the Office of
5 Management and Budget and the Controller General a complete accounting of all direct and indirect charges to state
6 agencies and total revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be
7 increased nor may additional charges be levied on a state agency without prior approval by the Director of the Office
8 of Management and Budget and the Controller General.

9 **Section 83.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware
10 Department of Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails
11 or phone calls upon the request of another state department or agency, or branch of state government, except
12 pursuant to the consent of the legislator, an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 84.** 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 85.** The Auditor of Accounts shall provide an annual plan demonstrating current ASF revenue
8 generation and additional ASF revenue opportunities to the Co-Chairs of the Joint Finance Committee, the Director
9 of the Office of Management and Budget, and the Controller General. Upon receipt and review of the plan, it is the
10 intent of the General Assembly to ensure funding is provided to support adequate staffing levels within the Office of
11 the Auditor of Accounts.

12 **Section 86.** The Director of the Office of Management and Budget is authorized, subject to the approval of
13 the Controller General, to provide funds to the Insurance Commissioner, Bureau of Examination, Rehabilitation and
14 Guaranty (12-03-02) to mitigate any deficits in operational funding up to \$600.0 realized as a result of the enactment
15 and implementation of the responsibilities of the Office of Value-Based Health Care Delivery.

16 **Section 87.** (a) Section 1 of this Act provides \$3,999.9 ASF to Other Elective, State Treasurer, Operations
17 and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose
18 of providing staff support and operational expenses, including payment of fees for banking services. The \$3,999.9 in
19 interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash
20 Management Policy Board.

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

24 **Section 88.** The Office of the State Treasurer shall develop a rate for the purpose of recovering costs
25 associated with the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost
26 recoverable activities shall include online transactions as well as traditional card transactions. The initial rate and
27 periodic necessary adjustments to the rate shall be approved by the Office of Management and Budget. The Office
28 of the State Treasurer may initiate an automated revenue reduction process, equal to the approved rate, for all cash

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 89.** 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 90.** 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 91.** Section 1 of this Act includes 1.0 ASF FTE and ~~\$139.7 ASF~~ associated costs to Other
22 Elective, State Treasurer, Reconciliation and Transaction Management (12-05-06) for ~~establishing the Expanding~~
23 Access for Retirement and Necessary Saving (“EARNs”) Program authorized by 19 Del. C. c. 38, for the purpose of
24 providing a state administered retirement savings program for small businesses. ~~The expenditure of these funds shall~~
25 ~~be contingent upon passage of House Bill 205 or similar legislation of the 151st General Assembly.~~

LEGAL

Section 92. The Department of Justice shall submit a semi-annual report to the Director of the Office of Management and Budget and Controller General that details the number of Deputy Attorney General FTEs, the source of their funding and the divisions to which they are assigned. These reports are due on November 30 and May 15 of each fiscal year.

Section 93. Section 1 of this Act appropriates Personnel Costs and 17.0 split-funded FTEs (66 percent ASF and 34 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function. The Child Support Services function in the Department of Justice will operate on a reimbursement basis, wherein the State makes the initial expenditures and is reimbursed from federal funds controlled by the Department of Health and Social Services. The reimbursement rate for operations will be 66 percent of total direct costs; the reimbursement rate for indirect costs will be ~~32.08~~ 40.75 percent of federal dollars spent on direct salary costs.

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

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

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

Section 94. Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Legal Administrative Specialist I (BP# 8131) in Legal, Department of Justice (15-01-01). In order to provide funding for this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Department of Justice by July 15 of each fiscal year.

1 **Section 95.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in
2 Legal, Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt
3 management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

4 **Section 96.** Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in
5 Legal, Department of Justice (15-01-01). The Department of Justice shall provide semi-annual reports regarding the
6 Victim Compensation Assistance Program to the Office of Management and Budget and the Office of the Controller
7 General by July 31 and January 31 of each fiscal year. The report shall include financial updates for the Victim
8 Compensation Assistance Program, including federal and state expenditures, revenues and balances.

9 **Section 97.** Section 1 of this Act includes ~~Personnel Costs of \$128.8 and~~ 1.0 FTE Deputy Attorney
10 General and associated funding in Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute
11 cases involving special victim's unit in either Sussex and/or Kent Counties and must be used exclusively in the
12 Special Victim's Unit.

13 **Section 98.** Effective January 3, 2019 no person holding one of the following positions shall retain tenure
14 pursuant to 29 Del. C. § 2511 while serving in that position unless, prior to immediately occupying the position,
15 said person had been regularly employed on a full-time basis by the Department of Justice for at least 18 months:
16 BP# 9386, BP# 1265, BP# 100275, BP# 6722, BP# 67521, BP# 6260 and BP# 6705. Any employee who has
17 already attained tenure prior to the effective date shall not be affected by this section.

18 **Section 99.** Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of
19 Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief
20 Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel.
21 The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts
22 Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract
23 rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or
24 splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of
25 Management and Budget and the Controller General, the Chief Defender may implement any combination of these
26 or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the
27 Office of Conflicts Counsel.

1 **Section 100.** Section 1 of this Act provides an appropriation to Legal, Office of Defense Services, Central
2 Administration (15-02-01) for the Partners for Justice Program. The Office of Defense Services is authorized to
3 contract with the Delaware Center for Justice and/or Partners for Justice for the continuation of this program to
4 address re-entry needs of indigent clients exiting the criminal and juvenile justice systems.

5 **Section 101.** Section 1 of this Act provides spending authority of \$280.5 in Consumer Protection, \$55.0 in
6 Consumer Protection – One-Time, and 4.0 ASF FTE positions to Legal, Department of Justice (15-01-01). The
7 expenditure of these funds shall be contingent upon the passage of House Bill 154 or similar legislation of the 152nd
8 General Assembly.

1 **HUMAN RESOURCES**

2 **Section 102.** 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 103.** 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.

1 **Section 104.** Any other statutory provision notwithstanding, any change to the Merit Rules required by an
2 Act of the Legislature shall be codified in the Merit Rules by the Department of Human Resources.

3 **Section 105.** The Secretary of the Department of Human Resources in conjunction with agencies is
4 authorized to develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria
5 to define and identify hard to fill positions shall be developed by the Department of Human Resources.
6 Notwithstanding any provisions of law to the contrary, such programs shall be approved by the Secretary of the
7 Department of Human Resources, the Director of the Office of Management and Budget and the Controller General.
8 Agencies approved for a talent acquisition or retention program must have resources available to fund such
9 initiatives. Approvals granted will be through the remainder of the fiscal year in which approved. Justification to
10 support continuation of programs through the next fiscal year shall be submitted to the Department of Human
11 Resources no later than May 1. Such justification shall include, but not be limited to, baseline data, new initiatives,
12 results from new initiatives, i.e. increased applicant pool, etc.

13 **Section 106.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human
14 Resources, Division of ~~Personnel Management, Staff Development and Training (16-02-02)~~ Training and Human
15 Resource Solutions (16-07-01). Notwithstanding 29 Del. C. c. 59 or any other provision of the Delaware Code or
16 this Act to the contrary, the Department of Human Resources is further authorized to establish the GEAR Public-
17 Private (P3) Innovation and Efficiency Award (GEAR Award) in conjunction with the existing Governor's Team
18 Excellence Award program managed by the Department of Human Resources. The GEAR Award recognizes and
19 incentivizes individuals or groups of State employees who can demonstrate successful implementations of
20 innovative, continuous improvement projects with verifiable and sustainable results in process and/or service
21 quality, speed or cost savings. Those selected for the award will serve as models that promote interest and
22 awareness in State government continuous improvement activities, encourage information sharing and demonstrate
23 the advantage of leveraging successful strategies to other organizations. Awardees will receive GEAR Award funds
24 as a one-time supplemental bonus as part of their compensation. The State appropriates funds to cover 50 percent of
25 the base award plus associated other employment costs with the remaining 50 percent of the base award to be
26 matched by contributions from non-State entities. The GEAR Award, including award criteria, and funds for this
27 award shall be administered by the Department of Human Resources in partnership with the GEAR Board, or team
28 selected by the GEAR Board.

1 **STATE**

2 **Section 107.** (a) Section 1 of this Act includes Personnel Costs and 2.0 FTEs (BP# 65750 and 927),
3 \$350.0 in World Trade Center Delaware, and \$180.0 for International Trade of Delaware in the Department of
4 State, Office of the Secretary, Administration (20-01-01). The employees will remain exempt from classified
5 service in accordance with 29 Del. C. § 5903 and will retain current compensation levels in addition to enacted
6 salary policy.

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

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

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

17 **Section 108.** 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 109.** 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 110.** 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

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

7 **Section 111.** The Delaware Heritage Commission shall ~~investigate which out of print books and writings~~
8 ~~on Delaware history should be considered for republication.~~ explore the feasibility of the publication of out of print
9 and new books and writings on Delaware History. Further, the Delaware Heritage Commission shall investigate
10 which writings in these categories would be valuable for republication. A report shall be made to the Director of the
11 Office of Management and Budget and the Controller General and by December 1 of each fiscal year.

12 **Section 112.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for
13 Library Standards. Of that amount, Libraries may reserve up to 10 percent for planning and evaluation grants to
14 determine each library's attainment of state and federal library standards. The remaining funds shall be paid to
15 libraries in two installments equal to 50 percent of the total amount allocated to that library, one installment upon
16 signature of the contract and the second installment in January of the fiscal year. Funds granted to any library under
17 the provisions of 29 Del. C. c. 66, if unspent at the end of the fiscal year, shall not revert to the General Fund, but
18 instead shall be held in an account for the benefit of the library from which the unspent funds came. These funds
19 may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The use of such carryover funds shall
20 not be used as part of any subsequent years' formula payment.

21 **Section 113.** The Department of State shall establish the shift differential for Licensed Practical Nurses
22 employed at the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends.
23 The shift differential shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends.
24 The shift differential for the 11-7 weekend shifts shall be established at 20 percent. To the extent or where an
25 employee is covered by a collective bargaining agreement pursuant to 19 Del. C. § 1311A, the terms and conditions
26 of said agreement shall apply.

27 **Section 114.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall
28 have the authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified

1 Nursing Assistant, Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by
2 agency recruitment efforts unless an eligibility list is required by federal law for that position.

3 **Section 115.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of
4 the State Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with
5 the collection and administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax
6 shall be used for costs associated with consumer education and information programs with approval of final
7 allocations by the Controller General.

8 **Section 116.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue
9 from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be
10 maintained at current levels.

11 **Section 117.** Section 1 of this Act appropriates ASF authority to Department of State, Division of Small
12 Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, Kalmar Nyckel and National High School
13 Wrestling Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

14 **Section 118.** Notwithstanding the provisions of any other law, the fiscal year interest earnings of the
15 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used
16 in the following order and manner, not to exceed the amounts so noted:

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

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

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

1 Business Marketing Program, it is the intent of the General Assembly that the Delaware Business Marketing
2 Program shall continue to fully operate using only the interest earnings on the Delaware Strategic Fund as provided
3 for in 29 Del. C. § 8727A.

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

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

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

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

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

23 **Section 119.** There is ASF authority allocated to the Department of State, Division of Small Business,
24 Delaware Tourism Office (20-10-02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act for the
25 Kalmar Nyckel. During the fiscal year the State of Delaware, through the Delaware Tourism Office and the
26 Riverfront Development Corporation, shall be entitled to charter the Kalmar Nyckel. Said use is to include docked
27 guest entertaining privileges and/or day sails at no cost for as many State of Delaware guests as is consistent with
28 Kalmar Nyckel safety policies. Scheduling for State and Riverfront Development Corporation use of the Kalmar

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

3 **Section 120.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business, the Office
4 of Management and Budget and the Office of the Controller General financial reports detailing year to date
5 expenditures and revenues as well as projected expenditures and revenues for the remainder of the fiscal year. Such
6 reports shall be due October 1 and March 1 of each fiscal year.

7 **Section 121.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small
8 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, \$200.0
9 shall be allocated to the Kent Economic Partnership, \$250.0 shall be allocated to the New Castle County Chamber
10 of Commerce's business incubator, the Emerging Enterprise Center, \$50.0 shall be allocated to the Middletown
11 Chamber of Commerce's business incubator, ~~\$50.0~~ \$75.0 shall be allocated to the Delaware Black Chamber of
12 Commerce, and \$50.0 shall be allocated to the Sussex County Economic Development business incubator.
13 Notwithstanding the provisions of any other law to the contrary, \$150.0 of the fiscal year interest earnings of the
14 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall be allocated to the Sussex County Economic
15 Development business incubator.

16 **Section 122.** Notwithstanding 29 Del. C. § 2311, 29 Del. C. ch. 65, 69, or any other law to the contrary,
17 the Division of Corporations is hereby authorized to create and administer a delinquent franchise tax collections
18 ~~pilot~~ program in consultation with online Delaware registered agents to collect delinquent franchise taxes due and
19 payable pursuant to 8 Del. C. § 503. The costs of this ~~pilot~~ program shall be paid from funds collected. Revenue
20 from this ~~pilot~~ program shall be reinvested in technology initiatives at the Department of State.

21 **Section 123.** Section 1 of this Act makes an appropriation to World Trade Center Delaware in the
22 Department of State, Office of the Secretary, Administration (20-01-01). The World Trade Center Delaware shall
23 work in cooperation with the Delaware Prosperity Partnership, the Department of State, and other state offices to
24 promote foreign trade and investment in the State of Delaware. As such, the World Trade Center may be a contact
25 for the State regarding international trade matters with the business community; U.S. federal agencies; regional,
26 national and international organizations; and other domestic and international trade organizations worldwide, as well
27 as assist in hosting and coordinating international trade delegations and foreign government officials visiting the
28 State.

1 **Section 124.** Amend Chapter 3, Title 4 of the Delaware Code by making deletions as shown by strike
2 through and insertions as shown by underline as follows:

3 § 303. Employees.

4 Necessary staff as required shall be employed as required to carry out the work under the chapter. After
5 December 1, 2001, the Joint Legislative Oversight and Sunset Committee will review the duties and responsibilities
6 of the Commissioner to determine if additional staff, including hearing officer or officers, is necessary. The
7 ~~Personnel Section of the Department of Safety and Homeland Security~~ Department of State shall provide personnel
8 services and other necessary support services for the office of the Commissioner and the Appeals Commission.

9 § 305. Oath of Office of Commissioner and employees.

10 The Commissioner, Appeals Commission and any hearing officer(s) shall, on entering office, take the oath
11 of the Constitution of the State. Any other employee may be required to take the oath of the Constitution of the State
12 at the discretion of the Secretary of ~~Public Safety~~ State.

1 **FINANCE**

2 **Section 125.** 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 126.** 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 127.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions
27 they may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to
28 collect. The Director is authorized to enter into contracts for the processing of credit card payments and fees

1 associated with such contracts. The ASF authority for delinquent collections may be used to pay for fees and
2 expenses associated with the collection of taxes by credit cards.

3 **Section 128.** Notwithstanding the provisions of any other law, the Secretary of Finance or their designee
4 shall have the authority to enter into agreements according to which contingency and other fees are provided to
5 persons locating or substantiating property to be escheated to the State or to other persons identifying abandoned
6 property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance, Office of the
7 Secretary (25-01-01) to maintain an Escheat ASF account (appropriation 60507) with the State Treasurer from
8 which charges relating to receiving and processing remittances and reports by holders, and claims by owners of
9 abandoned property, as well as advertising and travel fees and associated costs may be paid, and into which
10 abandoned property remittances may, at the discretion of the Secretary, be deposited; and from which contingency
11 and other fees, including legal expenses incident to escheat compliance and enforcement, may be paid to
12 compensate persons locating or substantiating property or developing or maintaining systems that permit the State
13 to substantiate and accept property to be escheated to the State or to other persons identifying abandoned property
14 by means of audit or otherwise, and into which abandoned property remittances may, at the discretion of the
15 Secretary, be deposited.

16 Notwithstanding the provisions of any other law, the Secretary of Finance or their designee may enter into
17 or maintain escrow, custodian or similar agreements for the purpose of protecting the State's interest in property to
18 be escheated or fees payable pursuant to the aforesaid agreements. In the event that the Department of Finance's
19 amount of contractual services for escheat enforcement shall exceed the amount in Section 1 of this Act due to
20 higher than anticipated legal expenses or audit or other collections, the ASF budget in Section 1 of this Act may be
21 amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and
22 Budget. In the event that such excess collections result in revenues exceeding the threshold established by 29 Del.
23 C. § 6102(s), such threshold shall be increased by an amount equal to any increases in appropriation 60507.
24 Unencumbered cash balances on June 30 for Escheat in excess of \$7,275.0 shall revert to the General Fund.

25 **Section 129.** (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

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

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

7 **Section 130.** Pursuant to 29 Del. C. § 4815(b)(3)(c) and 29 Del. C. § 4815(d)(1)(b), funds from the State
8 Lottery Fund shall be released to an appropriately established account within the Department of Health and Social
9 Services, Substance Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of
10 which shall be based on the results of video lottery operations and table game operations, respectively conducted
11 during the immediately preceding month.

12 **Section 131.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter
13 into an agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video
14 lottery games. The State Lottery Office is authorized to contract with these other state lotteries for the procurement
15 of services for implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the
16 provisions of 29 Del. C. c. 69 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 132.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and
3 Social Services shall have authority to fill vacant positions with qualified applicants for the Certified Nursing
4 Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician,
5 Dentist, ~~and~~ Psychiatrist and Teacher of students with visual impairment classifications by agency recruitment
6 efforts unless an eligibility list is required by federal law for that position.

7 **Section 133.** Section 1 of this Act appropriates funding and 1.0 FTE to the Department of Health and
8 Social Services, Office of the Secretary (35-01-10) for a Home and Community-Based Services Ombudsperson
9 (HCBSO). This position will report directly to the State Long-Term Care Ombudsperson and will serve as a
10 principal point of contact for adult home and community-based consumers. The HCBSO will function as a mediator
11 and facilitate conflict resolution relative to services for adults residing in home and community-based settings
12 and/or receiving services from providers licensed to provide home and community-based services in the State of
13 Delaware. In addition, the HCBSO will contribute to the development of state long-term care policy by means of
14 sharing data, information and funding from an array of home and community-based service system monitoring and
15 related activities.

16 **Section 134.** (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 (35-01-20) for Program Integrity for the operation of the ARMS

1 unit. Revenue from ARMS collections related to Public Assistance and Purchase of Child Care programs shall fund
2 this account. All revenue in excess of the Program Integrity's ASF authority shall be deposited as designated by 29
3 Del. C. § 6102.

4 **Section 135.** (a) Section 1 of this Act appropriates ~~\$8,889.5~~ \$8,966.2 in Department of Health and Social
5 Services, Public Health, Community Health (35-05-20) under Early Intervention for the Part C Birth to Three
6 Program; \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and Behavioral
7 Health Services, Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and ~~\$265.4~~ \$267.9 in the
8 Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the
9 Interagency Resource Management Committee (IRMC). IRMC shall consult and advise the lead agency in setting
10 program eligibility standards, shall have the authority to allocate such funds and may advise on the use of other
11 funds specifically designated for this project. Section 1 of this Act includes 29.5 FTEs in Department of Health and
12 Social Services, Public Health, Community Health (35-05-20); 2.0 FTEs in the Department of Services for
13 Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-
14 04-20); and 2.0 FTEs in the Department of Education, Pass Through and Other Support Programs, Special Needs
15 Programs (95-03-20) to provide appropriate service coordination and transition services for children birth to three,
16 selected through the early intervention process to ensure compliance with federal regulations and a coordinated
17 transition with their respective local education agencies. In addition, IRMC may recommend the transfer of General
18 Fund positions and/or General Fund dollars from the Department of Health and Social Services as necessary to
19 operate this program.

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

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

4 **Section 136.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of
5 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and
6 Research (DIMER). This amount shall be allocated as follows:

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

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

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

18 **Section 137.** (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of
19 Health and Social Services, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and
20 Research (DIDER). This amount shall be allocated as follows:

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

27 **Section 138.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social
28 Services, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

8 **Section 139.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,
9 Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

16 **Section 140.** The Department of Health and Social Services is authorized to contract with a cooperative
17 multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied
18 supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such
19 contracts, the department will obtain the approval of the Director of the Office of Management and Budget.

20 **Section 141.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social
21 Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following
22 conditions and limitations:

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

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

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

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

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

16 **Section 142.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,
17 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid
18 program, federal regulations mandate that drug companies must provide rebates in order to participate in the
19 program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any
20 prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the
21 Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance
22 Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program.
23 The division shall establish a rebate process that it determines is in the best interests of the citizens who are being
24 served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for
25 the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both
26 Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division
27 shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts)

1 and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet
2 program costs.

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

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

11 **Section 143.** The Department of Health and Social Services is authorized to contract for the procurement
12 of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not
13 apply to such contracts.

14 **Section 144.** Section 1 of this Act provides an appropriation to the Department of Health and Social
15 Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

24 **Section 145.** Section 1 of this Act provides ASF spending authority to the Department of Health and
25 Social Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del.
26 C. § 6102, the division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims
27 for the Pathways Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators
28 are employees of the Division of Developmental Disabilities Services, Community Services (35-11-30) and

1 Division of Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-
2 01). Revenue will be retained by DMMA to support the state share of claims for Pathways services.

3 **Section 146.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social
4 Services, Social Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through
5 voluntary contributions from medical facilities and from federal matching funds. These positions will expedite the
6 Medicaid eligibility application process for Medicaid clients and will ensure that these clients apply for services
7 through Medicaid, if appropriate, thereby maximizing federal revenues for the State of Delaware. Other medical
8 facilities throughout the State may participate in this program.

9 **Section 147.** Section 1 of this Act includes an appropriation to the Department of Health and Social
10 Services, Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount,
11 \$620.4 ASF shall be used for the purpose of providing school nursing services five days a week to non-public
12 schools in New Castle County and Kent County.

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

16 **Section 148.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social
17 Services, Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The
18 office shall be responsible for coordinating programs, standards and oversight to protect the State's animals and
19 ensure best practices with public health and safety as outlined by the Animal Welfare Task Force recommendations
20 in 2013.

21 (b) There shall be ~~5.0~~ 15.0 FTEs authorized for the Office of Animal Welfare, ~~as recommended by the~~
22 ~~Animal Welfare Task Force~~. It is the intent of the General Assembly that some veterinarian experience be included
23 in the office's structure, whether through one of the office positions or in a contractual role.

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

27 (d) Section 1 of this Act authorizes \$3,500.0 ASF and 14.0 ASF FTEs and 9.0 casual/seasonal ASF
28 positions for the Office of Animal Welfare for animal control and enforcement officer positions. The City of

1 Wilmington and New Castle, Kent and Sussex Counties are to submit payment for dog control and dangerous dog
2 law enforcement to the Office of Animal Welfare upon transfer of these enforcement services. These payments, as
3 well as payments related to enforcement of animal control, cruelty and licensing laws, shall be deposited into an
4 ASF account established by the Office of Animal Welfare.

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

8 **Section 149.** Section 1 of this Act appropriates \$18.4 General Funds and \$573.6 Tobacco Funds to the
9 Department of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action
10 Plan. It is the intent of the Administration and the General Assembly that these funds shall be used for the
11 continuation of the services provided under the plan after all other available funds for this purpose have been
12 exhausted. The Division of Public Health shall submit a report to the Director of the Office of Management and
13 Budget and the Controller General no later than October 15 of each fiscal year detailing the plan for the expenditure
14 of these funds.

15 **Section 150.** Section 1 of this Act provides an appropriation to the Department of Health and Social
16 Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary
17 vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware
18 public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act
19 also provides for the reimbursement of vaccine administration fees to eligible providers for vaccines administered to
20 eligible children under the Vaccines for Children program in line with rates set by the Division of Medicaid and
21 Medical Assistance in conjunction with the Centers for Disease Control and Prevention. If funding levels allow,
22 these funds may also be spent as necessary to upgrade and maintain the immunization registry (DeIVAX).

23 **Section 151.** Section 1 of this Act makes an appropriation to the Department of Health and Social
24 Services, Public Health, Community Health (35-05-20) for Toxicology to be used for equipment
25 replacement/upgrade and related support costs for the program.

26 **Section 152.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services,
27 Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State
28 Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United

1 States Environmental Protection Agency and includes appropriations for technical assistance and water operator
2 training for drinking water systems in the State. The Environmental Training Center at Delaware Technical
3 Community College and the Delaware Rural Water Association are the current providers of water operator training
4 and drinking water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding
5 through the DWSRF for training and technical assistance shall be distributed appropriately to these agencies.

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

10 **Section 153.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
11 Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial
12 Services, ~~Child Death Review Commission~~ Maternal and Child Death Review Commission (02-18-06) to improve
13 birth outcomes and reduce infant mortality. More specifically, the funds are to implement recommendations of the
14 Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium and other evidence-based
15 recommendations. Included are \$4,201.6 for the Infant Mortality Task Force and Personnel Costs for 2.0 FTEs in
16 Department of Health and Social Services, Public Health, Community Health (35-05-20). Section 1 also
17 appropriates funding for Personnel Costs for 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother
18 and Infant Consortium directly to Judicial, Administrative Office of the Courts - Non-Judicial Services, ~~Child Death~~
19 ~~Review Commission~~ Maternal and Child Death Review Commission (02-18-06). The Department of Health and
20 Social Services shall submit an update on the spending plan and staffing details for review and approval for these
21 funds to the Director of the Office of Management and Budget and the Controller General no later than November 1
22 of each fiscal year.

23 **Section 154.** Of the funds derived from those State Lottery funds transferred to the Department of Health
24 and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0
25 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high
26 schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

- 27 (1) A prevention education booklet to be given to every high school student in the State;
- 28 (2) A teacher guideline instructional booklet to assist teachers to impart this information to students; and

1 (3) On-site training to teachers on appropriate teaching methods.

2 **Section 155.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-
3 00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and
4 treatment for persons with mental illness. Such reallocation initiatives must be made within the division's
5 appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller
6 General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

7 **Section 156.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of
8 Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The
9 department shall utilize the funds to support clients in the least restrictive settings and transition Delaware
10 Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal
11 years through analyzing staffing and operational needs.

12 **Section 157.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of
13 Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician,
14 which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

15 **Section 158.** Section 1 of this Act provides an appropriation to the Department of Health and Social
16 Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services.
17 Of that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care
18 professionals to take courses to increase their skills in specialty areas. It is understood that participants in this
19 program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of
20 their education. It is further understood that these individuals shall remain employees of Delaware Psychiatric
21 Center for a minimum of one year after graduation or shall reimburse the State for any and all tuition received. It is
22 further understood that any individuals who do not successfully complete their courses shall be required to
23 reimburse the State for the cost of the tuition per divisional policy.

24 **Section 159.** Section 1 of this Act provides an appropriation to the Department of Health and Social
25 Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services.
26 Substance exposed pregnant women shall receive priority in placement on any wait list for these services to the
27 extent allowable under federal guidelines.

1 **Section 160.** Section 1 of this Act provides an appropriation to the Department of Health and Social
2 Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division
3 shall be allowed to collect and deposit funds into this appropriation as a result of child support payments collected
4 and retained by the Division of Child Support Services (DCSS). DCSS is able to retain payments of Temporary
5 Assistance for Needy Families (TANF) clients based on the Assignment of Rights, which is a condition of TANF
6 eligibility. These retained funds will be used by Social Services to make supplemental payments to clients who are
7 eligible to receive a portion of their child support collections under state and federal TANF budgeting rules.

8 **Section 161.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of
9 Health and Social Services, Social Services (35-07-01) is authorized to make such policy changes in the
10 administration of the TANF and Child Care Development Block Grant programs as may be necessary to ensure that
11 Delaware will qualify for the full amount of its federal block grant entitlement funds. Any changes require the prior
12 approval of the Director of the Office of Management and Budget and Controller General.

13 **Section 162.** (a) Section 1 of this Act appropriates Personnel Costs and ~~51.4~~ 46.9 FTEs to the Department
14 of Health and Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation
15 19.0 FTEs itinerant teachers are available to meet caseload requirements for the Braille Literacy Act per the
16 provisions of 14 Del. C. § 206(e).

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

22 **Section 163.** Section 1 of this Act provides an appropriation to the Department of Health and Social
23 Services, Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9
24 shall be used to compensate correctional inmates for the purpose of producing Braille materials for visually
25 impaired school children.

26 **Section 164.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health
27 and Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child
28 support collections shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts

1 to maintain collections related to child support programs, and all revenue in excess of the division's ASF authority
2 shall be deposited as designated by 29 Del. C. § 6102.

3 **Section 165.** Section 1 of this Act provides appropriations to the Department of Health and Social
4 Services, Child Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the
5 Delaware Child Support System and the State Disbursement Unit. Child Support Services shall have the authority to
6 contract for IT resource augmentation, software maintenance and licensing, and other related IT costs for the
7 duration of these projects.

8 **Section 166.** Section 1 of this Act appropriates \$575.0 ASF in Tobacco Fund: Autism Supports to the
9 Department of Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for
10 Autism Spectrum Disorder. These funds are pass-through funding to the University of Delaware's Center for
11 Disabilities Studies and will be used to implement the Delaware Network for Excellence in Autism (DNEA), which
12 will provide a resource for training and technical assistance for Delaware state agencies, organizations and other
13 private entities operating in the State of Delaware that provide services and support to individuals and families
14 affected by Autism Spectrum Disorder. These funds will support the following positions: one Network Director, one
15 Administrative Support and two Team Leaders. The remainder of the funding will be used to provide operational
16 support for DNEA. It is the intent that the DNEA and the Department of Education's Statewide Autism Supports
17 program coordinate spending plans and programmatic initiatives in order to avoid duplicative programming and to
18 improve outcomes. A report detailing the coordination efforts shall be submitted to the Co-Chairs of the Joint
19 Finance Committee, the House and Senate Chairs of the Education Committees, the Controller General's Office, and
20 the Office of Management and Budget by May 1, 2024.

21 **Section 167.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social
22 Services, Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue
23 collected above and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid
24 reimbursement in an amount sufficient to cover costs associated with case management services.

25 **Section 168.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social
26 Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of
27 Community Services for costs associated with providing transportation. This appropriation will support the
28 provision of door to door transportation to and from day service providers for DDDS eligible consumers. DDDS

1 shall maintain Fiscal Year 2013 rates and shall implement an add on rate for door to door transportation for pre-
2 vocational and day habilitation services. Such add on rates will only be paid to providers that were providing door to
3 door transportation for pre-vocational and day habilitation services as of July 1, 2013.

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

11 **Section 169.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-
12 00) is encouraged, where appropriate, to reallocate resources so as to maximize community-based residential
13 placements for persons with developmental disabilities. Such reallocation initiatives must be made within the
14 division's appropriation limit with the approval of the Director of the Office of Management and Budget and the
15 Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining
16 Stockley Center population.

17 **Section 170.** It is not the intent of the Department of Health and Social Services to pursue systems of
18 managed long term services and supports for the intellectual and developmental disabilities (I/DD) population in an
19 attempt to limit healthcare costs. If the Division of Developmental Disabilities and Services determines systems of
20 managed long term services and supports to be a viable solution to addressing increasing costs, the department must
21 first receive approval of the Joint Finance Committee prior to pursuing such a solution.

22 **Section 171.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services
23 (DHSS), Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community
24 Services. Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for respite
25 services provided at the Stockley Center, and administrative services as specified in the DHSS public assistance
26 cost allocation plan. The division also receives revenue from ability to pay collections based on a sliding fee scale
27 and tenant and other fines and fees. Notwithstanding the provisions of 29 Del. C. § 6102, the division shall be

1 allowed to collect and deposit the revenue into the Purchase of Community Services ASF account in Community
2 Services (35-11-30). Receipts in the account may be used for the benefit of DDDS community clients.

3 **Section 172.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
4 Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline.
5 Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning
6 of the contract year. The department shall submit to the Office of Management and Budget and the Office of the
7 Controller General a proposed current year spending plan and a report of prior year expenditures by August 31 of
8 each year.

9 **Section 173.** Section 1 of this Act includes funding for Contractual Services for Department of Health and
10 Social Services, State Service Centers (35-12-30). Of this amount, \$3.0 shall be used to reimburse emergency
11 shelters and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house
12 individuals and families that experience homelessness in Kent County during Code Purple weather conditions. Code
13 Purple weather declarations are made when weather poses a threat of serious harm to those without shelter at night.
14 It is declared when the combination of air temperature and wind chill is expected to be 32 degrees or less.

15 **Section 174.** The Department of Health and Social Services, Services for Aging and Adults with Physical
16 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of
17 services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20) and
18 community-based services for persons aging and/or with physical disabilities in Administration/Community
19 Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the
20 approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
21 initiatives shall not compromise the standard of care of the remaining Long Term Care population.

22 **Section 175.** Section 1 of this Act provides ASF spending authority to the Department of Health and
23 Social Services, Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and
24 Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40).
25 Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid
26 reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal
27 Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and
28 substance use disorder services by DSAMH operated programs. DSAMH will deposit the state share of Medicaid

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

4 **Section 176.** Section 1 of this Act makes an appropriation to the Department of Health and Social
5 Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
6 for Respite Care. Of that appropriation, \$110.0 is appropriated to support families provided respite care services
7 through the Caregiver Program.

8 **Section 177.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services,
9 Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice.
10 The division shall be allowed to collect and deposit funds into this account as a result of revenue generated from
11 pharmaceuticals associated with Hospice services being provided.

12 **Section 178.** Any non-state agency whose employees are required to receive criminal background checks
13 pursuant to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly
14 reports including a list of all employees hired over the preceding quarter for the purposes of verification. The
15 Department of Health and Social Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and
16 § 1145.

17 **Section 179.** The Department of Health and Social Services, Division of Substance Abuse and Mental
18 Health shall review its services and billing practices for generating and retaining revenue at the Delaware
19 Psychiatric Center (35-06-30). In the event of declining Disproportionate Share Hospital funds, the Division of
20 Substance Abuse and Mental Health shall submit a plan for approval to the Director of the Office of Management
21 and Budget and the Controller General to retain revenue to sustain operations at their current levels.

22 **Section 180.** Section 1 of this Act provides an appropriation to the Department of Health and Social
23 Services, Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, \$340.0
24 shall be used to establish school-based health centers in high needs elementary schools. Centers shall be compliant
25 with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be defined as any
26 elementary school that has greater than 90 percent of its student population classified as low-income, English
27 Learner (EL), or underrepresented minority, or is in the top quartile in three or more of the following: percent low-
28 income students, percent EL students, percent students with disabilities, or percent underrepresented minority

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

9 **Section 181.** If the Department of Health and Social Services and the Division of Services for Aging and
10 Adults with Physical Disabilities release a Request for Proposal impacting awards for current providers of the Home
11 Delivered Meals Program, the department must first receive approval of the Director of the Office of Management
12 and Budget, the Controller General, and the Co-Chairs of the Joint Finance Committee prior to implementation of
13 the award.

14 **Section 182.** Section 1 of this Act provides an appropriation of \$51.3 to the Department of Health and
15 Social Services, Division of Medicaid and Medical Assistance (DMMA), Other Items: Medicaid (35-02-01) for the
16 coverage of Doula services. The expenditure of these funds shall be contingent upon the passage of House Bill 80 or
17 similar legislation of the 152nd General Assembly.

18 **Section 183.** Section 1 of the Act provides an appropriation of \$8,000.0 to the Department of Health and
19 Social Services, Division of Medicaid and Medical Assistance (DMMA), Other Items: Medicaid (35-02-01) to
20 enhance the Medicaid rates for Personal Care Services based on recommendations from the Department of Health
21 and Social Services which shall include the 5-year actuarial impact to the Medicaid budget. Enhanced rates shall
22 require the approval of the Director of the Office of Management and Budget and the Controller General by August
23 1, 2023.

24 **Section 184.** Section 1 of this Act provides an appropriation of \$100.0 in Other Items: Needle Exchange
25 Program to Community Health, Public Health, Department of Health and Social Services (35-05-02) for the Sterile
26 Needle and Syringe Exchange Program. The expenditure of these funds shall be contingent upon the passage of
27 Senate Bill 52 or similar legislation of the 152nd General Assembly.

1 **Section 185.** The Department of Health and Social Services shall work with the Department of Education to
2 make improvements to the Purchase of Care system to support children with special needs, including reducing the
3 administrative burden on families and child care providers. The Departments shall continue to make improvement
4 on steps as recommended in the progress report dated May 2023 regarding the identification and funding for
5 children with special needs, including:

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

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

11 ii. The Departments shall identify components of regulation updates and develop agency MOUs by
12 November 1, 2023.

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

15 (c) The working group shall include various provider types and members of the Delaware Early Childhood
16 Council and Interagency Coordinating Council. The working group shall meet at least bimonthly to provide
17 input and receive updates on progress. The working group shall release a new report, by December 1,
18 2023, to include:

19 i. Updates to the May 2023 report.

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

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

24 **Section 186.** Section 1 of this Act appropriates funds to the Department of Health and Social Services,
25 Division of Social Services (35-07-01) for Child Care. In order to ensure program viability in providing access to
26 childcare for vulnerable populations, the General Assembly directs the department to set the purchase of care rate at
27 100% of the 75th percentile of the 2021 Market Rate Study, effective July 1, 2023. The Secretary of the Department
28 of Health and Social Services shall report quarterly to the Joint Finance Committee on the implementation of the

1 purchase of care rate, pursuant to this section, to include total resources (state and federal) expended, remaining
2 funding available for Child Care, as well as the number of children enrolled in the purchase of care program. The
3 initial quarterly report shall be submitted no later than October 31, 2023. It is the intent of the General Assembly
4 that to the maximum extent possible, these funds shall be used to provide wage increases to child care workers and
5 to address workforce shortages and workforce retention issues.

6 **Section 187.** Long-term care facilities must continue to provide 3.28 hours of direct care per resident 4 per
7 day. However, the staffing ratios required in 16 Del. C. § 1162 are hereby suspended until July 1, 2024.

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

2 **Section 188.** 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 189.** 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 190.** 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 191.** 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 192.** (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 193.** 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 194.** ~~(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 status of all Youth Rehabilitative Services operated facilities. The
19 report shall include, but not be limited to, casual/seasonal and overtime expenditures, ~~sick leave usage, vacancy~~
20 ~~rates~~ staffing vacancies, training and transportation costs budgetary expenditures, population statistics and incident
21 reports at the Ferris School, Residential Cottages, New Castle County Detention Center and Stevenson House. The
22 report should reflect all actions (including disciplinary) being taken to expeditiously correct the noted problem
23 areas.

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

1 **Section 195.** Funds which are appropriated for foster care of children in Section 1 of this Act in the
2 Department of Services for Children, Youth and Their Families, Family Services (37-06-00), are made available
3 with the goal of limiting the number of children who remain in foster care for more than two years to 270. The 1997
4 Adoption and Safe Families Act (ASFA) codified reasonable exceptions for cases where youth may need to remain
5 in foster care for extended periods of time through proper planning. ASFA also allows for Alternative Planned
6 Permanency Living Arrangement designation, which allows more youth to enter long-term foster care placements.
7 The department shall file an annual report of the number of youth in foster care to the Director of the Office of
8 Management and Budget and the Controller General by October 1 of each year.

9 **Section 196.** In addition to the positions authorized in Section 1 of this Act for Department of Services for
10 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment
11 (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for
12 the purpose of training investigative and treatment workers.

13 **Section 197.** If the quarterly average daily population at the New Castle County Detention Center is below
14 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of
15 casual/seasonal or full-time positions through attrition.

16 **Section 198.** Section 1 of this Act provides appropriations to Department of Services for Children, Youth
17 and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the
18 development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to
19 support 4.5 contracted staff responsible for the completion of the plans.

20 **Section 199.** Notwithstanding any other provision of law to the contrary, the Department of Services for
21 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish
22 up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the
23 approval of the Director of the Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 200.** Section 1 of this Act includes 20.0 FTEs in the Department of Correction, Prisons, Steven R.
3 Floyd Sr. Training Academy (38-04-12) for the purposes of training classes. The department will use the salary
4 savings realized throughout the year to fund these positions. The Director of the Office of Management and Budget
5 may authorize additional recruit positions accordingly.

6 **Section 201.** The Department of Correction is authorized to contract for the procurement of health care
7 services to the department’s incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69
8 shall not apply to such contracts when there is an emergency thereby warranting it with the approval of the Director
9 of the Office of Management and Budget and the Controller General.

10 **Section 202.** Section 1 of this Act appropriates ~~\$107.0~~ \$110.1 to the Department of Correction, Prisons,
11 James T. Vaughn Correctional Center (38-04-03) for the Prison Arts Program. It is the intent of the General
12 Assembly that this funding is used to support programs that bring the arts into the state’s correctional institutions
13 and facilities. The department shall submit to the Office of Management and Budget, the Office of the Controller
14 General, the Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections
15 Committee a proposed current year spending plan and a report of prior year expenditures by August 31 of each year.

16 **Section 203.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons,
17 Bureau Chief - Prisons (38-04-01) for Contractual Services. Of this amount, ~~\$20.0~~ \$31.0 shall be used for the
18 purpose of collecting DNA samples.

19 **Section 204.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of
20 Correction, Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and
21 associated funding to allow the department to oversee a program to manufacture reading materials in Braille for the
22 visually impaired.

23 **Section 205.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,
24 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) for Drug and
25 Alcohol Treatment. Funds described in this section are intended to support drug and alcohol treatment programs
26 provided by the department to individuals in its custody or under its supervision. The administration of these
27 contracts shall be the responsibility of the Commissioner of Correction or the designee.

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

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

11 **Section 206.** (a) Of the total FTEs authorized in Section 1 of this Act for the Department of Correction,
12 the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent
13 County Community Corrections (38-06-08) - at least 3.0 FTEs; Community Corrections, Sussex County
14 Community Corrections (38-06-07) - at least 3.0 FTEs; ~~and~~ Community Corrections, Hazel D. Plant Women's
15 Treatment Facility (38-06-13) - at least 1.0 FTE; and Community Corrections, Plummer Community Corrections
16 Center (38-06-14) - at least ~~2.0 FTEs~~ 1.0 FTE.

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

19 **Section 207.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01)
20 shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of
21 Management and Budget and the Controller General. The report shall include the number of overtime hours worked
22 and the amount of overtime salary expended by each agency within the department and shall include a breakdown
23 of the reason for overtime.

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

1 **Section 208.** Prison education services shall be provided by utilizing existing teachers that are in the
2 Department of Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and
3 Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be
4 provided by the Department of Education. Department of Correction teachers shall have the opportunity each year
5 to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be made by
6 April 15 of each year to become effective July 1 of that calendar year. Any position transfer made pursuant to this
7 section shall be permanent.

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

16 **Section 209.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02)
17 shall provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of
18 employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall
19 the ratio of Probation Officer Is to other staff exceed 50 percent during nighttime and weekend hours.

20 **Section 210.** The Merit Rules notwithstanding, Department of Correction employees designated as
21 Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of
22 Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay
23 regardless of their classification. In addition, the Correctional Emergency Response Team employees in FLSA
24 exempt positions shall be eligible for straight-time overtime pay for activation requiring them to work beyond their
25 respective work schedules. Activations are defined as time periods in which team members are called into service to
26 meet critical operational needs as directed by the Warden of Special Operations or a higher authority.

27 **Section 211.** The Department of Correction is hereby authorized to review the current security status
28 classification of its facilities and submit a report including, but not limited to, any proposed security level changes

1 deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to
2 the Director of the Office of Management and Budget and the Controller General no later than January 1 of each
3 fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of
4 Correction. No change shall be made to the security status of the facility without the prior approval of the Director
5 of the Office of Management and Budget and the Controller General.

6 **Section 212.** (a) Section 1 of this Act appropriates ~~\$88,930.3~~ \$91,170.4 to the Department of Correction,
7 Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01). The
8 Department of Correction shall provide quarterly reports relating to medical vendor performance to the Co-Chairs
9 of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General
10 and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical
11 staffing levels, overall performance and plans for improvement.

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

19 **Section 213.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
20 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to
21 support a community restorative justice program by the Delaware Center for Justice in New Castle County.

22 **Section 214.** Department of Correction Staff Lieutenants (MBDB05), Correctional Captains (MBDB06),
23 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service
24 Director II (MCBC06) not covered by the FLSA are entitled to receive compensation at their regular rate of pay for
25 all approved overtime services beyond the standard work week of 40 hours.

26 **Section 215.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to
27 expand Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient,
28 including a financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the

1 Office of Management and Budget and the Controller General, the Secretary of the Department of Human
2 Resources is authorized to increase the Department of Correction's ASF personnel complement to expand said
3 programs.

4 **Section 216.** Notwithstanding any other provision of law to the contrary and in order to meet critical
5 workforce needs, the Department of Correction has the authority with the concurrence of the Director of the Office
6 of Management and Budget, the Secretary of the Department of Human Resources and the Controller General to
7 reallocate and use vacant correctional officer positions to meet immediate internal operational needs of the
8 department including, but not limited to, Staff Training Relief Officers, Court and Security Transportation,
9 maintaining an Intelligence Operations Center and pre-trial supervision staffing. Further, if the use of the vacant
10 correctional officer positions results in correctional officer vacancies below the expected recruits for the fiscal year,
11 the Director of the Office of Management and Budget and the Controller General have the authority to establish
12 correctional officer positions to backfill the vacant positions used to address immediate operational needs.

13 **Section 217.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as
14 Critical Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair
15 Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all approved
16 overtime services beyond their standard work week.

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

19 **Section 218.** Section 1 of this Act provides an appropriation to the Department of Correction, Community
20 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$56.2 shall be used for The
21 Way Home Program to provide re-entry services to offenders. Notwithstanding 29 Del. C. c. 69 or any other
22 provision to the contrary for the current fiscal year, the Department of Correction is authorized to extend an
23 agreement with The Way Home, Inc. to provide re-entry services under the same terms and conditions as the
24 original contract at a renegotiated rate. On or before September 1 annually, The Way Home, Inc. shall submit a
25 report to the members of the Joint Finance Committee, the Commissioner of the Department of Correction, the
26 Director of the Office of Management and Budget, and the Controller General detailing the services provided, and
27 the use and/or outcomes of these funds for the previous fiscal year and the planned expenditures, services to be
28 provided, and expected outcomes for the current fiscal year.

1 **Section 219.** Section 1 of this Act appropriates \$70.0 to the Department of Correction, Community
2 Corrections, Plummer Community Corrections Center (38-06-14) for the purposes of maintenance costs at
3 Riverview Cemetery. These funds may be expended on associated overtime costs, necessary equipment, equipment
4 maintenance, or other related expenses associated with Riverview Cemetery.

5 **Section 220.** The Commissioner of the Department of Correction shall provide an annual report, on or by
6 August 1, to the members of the Joint Finance Committee, the Director of the Office of Management and Budget,
7 and the Controller General relating to the status and timeline of addressing any salary compression for DOC
8 supervisor and manager affected job classes resulting from recent collective bargaining agreements of subordinate
9 employees.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 221.** 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 222.** 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 223.** Notwithstanding the provisions of 7 Del. C. § 6042(c), Section 1 of this Act appropriates 0.5
15 ASF FTE Ombudsperson to the Department of Natural Resources and Environmental Control, Office of the
16 Secretary, Community Affairs (40-01-03) to be funded through the Community Environmental Project Fund.

17 **Section 224.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
18 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for
19 Contractual Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of
20 nutrient management plans.

21 **Section 225.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
22 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0
23 shall be set aside for the Environmental Science Scholarship program.

24 **Section 226.** The General Assembly herein acknowledges that certain programs within the department are
25 funded all or in part by fee-based revenues. The Secretary shall perform a review of fees assessed and collected by
26 the department to determine the revenue sufficiency of the fees and programs they support and a report shall be
27 submitted to the Director of the Office of Management and Budget and the Controller General when a major fee
28 increase is proposed by the Secretary.

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

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

8 **Section 227.** The Department of Natural Resources and Environmental Control shall submit an annual
9 report on the Weatherization Assistance Program to the Director of the Office of Management and Budget and the
10 Controller General on or before June 15. The report shall provide a synopsis of year to date activity, planned
11 activity for the remainder of the fiscal year, proposed activity for the next fiscal year and an assessment of the
12 program to date. Activity shall include an itemized list of funding received, total expenditures for each funding
13 source, eligibility compliance and the number of units completed from each funding source. Program assessment
14 shall include the percentage of completed units monitored, subgrantee evaluations (i.e. number of contractors,
15 contractor procurement methods, training administered, documentation retained as required and general contract
16 compliance), estimated energy savings for units completed and reporting metrics as required by the U.S.
17 Department of Energy.

18 **Section 228.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural
19 Resources and Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous
20 Substances (40-04-04). These funds are to be used per 7 Del. C. § 6041(c) to pay 90 percent of the cost of cleaning
21 up scrap tire piles that were in existence on June 30, 2006. The department may also use this funding for county,
22 municipal or community group initiatives to address illegally dumped tires. The department shall establish a
23 process for notification and award of such funds.

24 **Section 229.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department
25 of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous
26 Substances (40-04-04) is authorized to utilize up to \$292.1 ASF from the Scrap Tire Management Fund for costs
27 associated with the Solid Waste Program.

1 **Section 230.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
2 Environmental Control, Division of Fish and Wildlife (40-03-03). Of that amount, ~~of \$25.0 and \$5.0 ASF for the~~
3 Delaware Native Species Commission in the Department of Natural Resources and Environmental Control,
4 Division of Fish and Wildlife (40-03-03). These funds shall be used for operations of the commission set aside for
5 the Delaware Native Species Commission.

6 **Section 231.** Consistent with the exemption in 9 Del. C. § 8112 regarding county lodging taxes, rentals by
7 the Department of Natural Resources and Environmental Control are exempt from any lodging tax established by a
8 municipality.

9 **Section 232.** Section 1 of this Act appropriates funds to the Department of Natural Resources and
10 Environmental Control, Office of the Secretary (40-01-01) for an Internship Program. The department, in
11 consultation with the Department of Human Resources, will develop an internship pilot program that will provide
12 work experience and valuable training for qualified students and graduates. A report on the development of the pilot
13 program and results shall be submitted to the Secretary of the Department of Human Resources, the Controller
14 General and the Director of the Office of Management and Budget no later than September 1.

15 **Section 233.** The Office of Management and Budget shall work to identify and reclassify 5.0 FTEs and
16 necessary funding for the State Energy Office within the Division of Climate, Coastal, and Energy (40-04-05).
17 These positions and funding shall be used to meet the requirements of Senate Bill 7 or similar legislation of the
18 152nd General Assembly.

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

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

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

26 **Section 237.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary,
27 the Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements
28 with private telecommunications companies to use space for communication facilities on the telecommunications

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

3 **Section 238.** Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light
4 Enforcement in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07). The source of
5 the funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within the
6 Department of Transportation.

7 **Section 239.** Section 1 of this Act appropriates \$20.0 in Contractual Services to the Department of Safety
8 and Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in
9 Policymaking program.

10 **Section 240.** Section 1 of this Act includes Personnel Costs and 5.0 ASF FTEs, \$58.6 ASF in Contractual
11 Services and \$50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State
12 Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU)
13 to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to
14 remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary
15 process.

16 **Section 241.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and
17 Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent
18 obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund
19 shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than
20 October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures
21 for the current and upcoming three fiscal years.

22 **Section 242.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety
23 and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with
24 providing meals to recruits at the State Police Academy.

25 **Section 243.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and
26 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing
27 patrol services at the State Fair.

1 **Section 244.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in the
2 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall
3 be funded using revenue generated by DUI conviction fees.

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

8 **Section 245.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry
9 Agent in the Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08).
10 These positions shall be funded using revenue from a Sex Offender Registry Fee.

11 **Section 246.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of
12 Safety and Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of
13 Alcohol and Tobacco Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol
14 and Tobacco Enforcement will assist the State Police with oversight of crimes related to firearms transactions.

15 **Section 247.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this
16 Act provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the
17 Secretary, Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives
18 to combat violent crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic
19 vests and \$180.0 ASF is to be utilized for annual vehicle replacements. It is the intent of the General Assembly that
20 should funds become available, said expenses shall be paid through the General Fund.

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

27 **Section 248.** (a) Section 1 of this Act appropriates \$100.0 in Cold Case Funds to the Department of Safety
28 and Homeland Security, Office of the Secretary, Administration (45-01-01). Of this amount, \$50.0 shall be provided

1 to the Wilmington Police Department and \$50.0 shall be provided to the New Castle County Police Department to
2 assist with DNA testing and related expenses for the investigation of open cold cases. Such related expenses may
3 include travel for witness interviews, supplies, attendance at seminars related to cold case investigation techniques,
4 and the submission of DNA evidence to an appropriate nationally accredited laboratory facility.

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

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

15 **Section 249.** Section 1 of this Act provides an appropriation of \$61.5 in Personnel Costs and 1.0 FTE
16 position to Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08). The expenditure
17 of these funds shall be contingent upon the passage of Senate Substitute 1 for Senate Bill 46 or similar legislation of
18 the 152nd General Assembly.

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:

- 1 (1) Continue to provide the present level of service to dialysis patients on normal service days during
2 the hours offered in New Castle County by the Delaware Transit Corporation to the extent that
3 such service does not place the Delaware Transit Corporation in violation of the federal
4 Americans with Disabilities Act; and
- 5 (2) Provide service to dialysis patients in Kent and Sussex Counties during hours identical to those
6 offered in New Castle County.

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

11 **Section 252.** Section 1 of this Act makes an appropriation to the Department of Transportation, Office of
12 the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$150.0 TFO shall be allocated to the
13 Maritime Exchange for the Delaware River and Bay.

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

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

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

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

10 **Section 257.** All continuing appropriations being transferred to the account entitled Prior Year Operations
11 (55-01-02-93082) shall not be expended without the prior approval of the Director of the Office of Management and
12 Budget and the Controller General.

13 **Section 258.** (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of
14 Transportation, Maintenance and Operations, Maintenance Districts (55-04-70). Of this amount, \$182.9 TFO and
15 6.0 casual/seasonal positions shall be used for the Smyrna Rest Stop. With these positions, the department shall
16 provide, at minimum, 12-hour coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center
17 for peak season hours shall be determined by the department.

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

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

21 **Section 260.** For back charge purposes, the Department of Transportation, Facilities Management Section
22 (host department) (55-02-01) may request payment from state agencies that occupy Department of Transportation
23 facilities for maintenance costs where maintenance is the responsibility of the host department. Back charges are
24 allowed according each agency's pro-rated occupancy within host department facilities, subject to the approval of
25 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 10 percent
12 shall be expended for administrative purposes including staff, equipment, supplies and mileage to support the
13 program. A record of all expenses with funds herein appropriated shall be kept by the sponsoring agent. At the
14 conclusion of the program the Department of Labor has the authority to request any unused supplies purchased.

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

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

22 **Section 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
3 employers with workforce training needs. Such needs may include the following: assisting trainers with preparing
4 and implementing training programs, targeting new populations, and using innovative training methods and various
5 forms of experiential learning as a workforce development tool. The Department of Labor shall have authority to
6 utilize these funds to award grants or to enter into contracts for this purpose. The Department of Labor may utilize
7 public-private partnerships with other agencies and entities including, but not limited to, Delaware Technical
8 Community College, the Delaware Manufacturing Association and the Delaware Manufacturing Extension
9 Partnership. The program will provide a variety of resources including, but not limited to, hands-on-training,
10 certificate completion, mentoring and college credit in various occupational fields such as mechanics and
11 manufacturing.

12 **Section 264.** Section 1 of this Act appropriates funds to Department of Labor, Employment and Training,
13 Employment and Training Services (60-09-20). Of these appropriations, 3.0 FTEs and associated personnel costs
14 shall be used to support the State of Delaware’s Apprenticeship and Training program.

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

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

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

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

1 **AGRICULTURE**

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

11 **Section 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, poll list,
7 and/or electronic poll book.

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

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

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

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

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

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

- 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 Budget
8 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 lines amounts shall be as follows:

16	College of Agriculture and Natural Resources	\$6,385.0
17	College of Arts and Sciences	1,341.4
18	College of Business and Economics	1,841.6
19	College of Earth, Ocean and Environment	878.1
20	College of Education and Human Development	2,914.8
21	College of Engineering	858.8 <u>1,358.8</u>
22	College of Health Sciences	598.5
23	Biden School of Public Policy	1,079.3 <u>1,274.3</u>
24	Biotechnology Institute	525.5
25	Diversity Enhancement	259.0
26	Total	\$16,682.0 <u>17,377.0</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

1 provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers
2 in Kent and Sussex County school districts and charter schools. In addition, said funds shall be used to support
3 instruction in the Associate in Arts Program in Sussex County for those students pursuing a career in education.

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

7 **Section 285.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware
8 (90-01-01) for the Biden School of Public Policy. Of this amount, \$10.2 shall be allocated for the continued support
9 of the Women’s Leadership program-and \$280.4 shall be for the continued support of Civics Education for
10 Teachers.

11 **Section 286.** Section 1 of this Act provides an appropriation in Scholarships for First State Promise in
12 Higher Education, University of Delaware (90-01-01). University of Delaware (UD) shall compile a report
13 identifying the number of applicants, the numbers of accepted participants, the average First State Promise
14 Scholarship award per student, and the total amount of First State Promise Scholarships awarded for each of the five
15 preceding academic years. This report shall be submitted to the Secretary of Education, Director of the Office of
16 Management and Budget, and Controller General no later than November 1 annually.

17 **Section 287.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
18 Operations (90-03-01) for General Scholarships. Of that amount, ~~\$22.0~~ \$25.0 shall be for state scholarships for high
19 ability students, ~~\$20.0~~ \$25.0 shall be for departmental scholarships to attract high achievers into the sciences, ~~\$200.0~~
20 \$225.0 shall be for scholarships to attract high ability students into the teaching program and ~~\$100.0~~ \$125.0 shall be
21 for scholarships for female athletes.

22 **Section 288.** For the fiscal year covered by this Act, in order to continue the assessment of procedures
23 implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of
24 processing accounting transaction data into two independent accounting systems, the Director of the Office of
25 Management and Budget has authorized Delaware State University to:

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

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

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

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

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

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

18 **Section 289.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University,
19 Operations (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be
20 used for scholarships to attract female athletes.

21 **Section 290.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical
22 Community College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in
23 Arts Program - Academic. This appropriation is to assist in the provision of the Delaware Technical Community
24 College/University of Delaware Associate in Arts Program which will be operated jointly by the two institutions
25 under a contract initiated by Delaware Technical Community College. Under this contract, the University of
26 Delaware will teach students at Delaware Technical Community College facilities. Future budget requests will be
27 made jointly by Delaware Technical Community College and the University of Delaware, and budget cuts, if
28 necessary, will be shared on a pro rata basis. Approval of tuition and other fees will be made by the Board of

1 Trustees of the institution that delivers the relevant service and after the institutions have reached an agreement for
2 tuition sharing. Representatives from both institutions will meet at least once each semester to review program
3 operations.

4 **Section 291.** All higher education institutions in Delaware must be contracted members of the National
5 Student Clearinghouse and be required to input data. Participation will allow the Department of Education to track
6 Delaware's students as they enroll or transfer into Delaware higher education institutions or other member higher
7 education institutions across the country. Membership requires higher education institutions to report data elements
8 to the National Student Clearinghouse.

9 **Section 292.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be
10 waived until such time that state funding is appropriated for said program.

11 **Section 293.** Section 1 of this act appropriates ~~\$448.6~~ Tuition Assistance to Higher Education, Delaware
12 Institute of Veterinary Medical Education (DIVME) (90-07-01)-to support a total of 13 seats. Notwithstanding
13 current laws of Delaware relating to the DIVME program, these funds shall be used to provide tuition support for
14 ~~nine~~ eight existing Delaware residents studying at the veterinary medicine program at the University of Georgia, and
15 four existing Delaware residents studying at the veterinary medicine program at Oklahoma State University. and one
16 vacant seat for the coming year.

17 **Section 294.** Section 1 of this Act appropriates ~~\$13,100.7~~ \$14,671.5 in Personnel Costs to Higher
18 Education, Delaware Technical Community College, Office of the President (90-04-01). Of this amount, ~~\$921.1~~
19 \$932.0 shall be used for the ~~second~~ third year of a phased in approach for increasing faculty salaries.

1 **EDUCATION**

2 **Section 295.** It is the goal of the General Assembly to implement by Fiscal Year ~~2024~~ 2025 the
3 recommendations of the Public Education Compensation Committee with respect to Instructional and Service
4 Paraprofessionals contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the
5 Step 1 of the salary schedule for Instructional Paraprofessionals is at least equivalent to the U.S. Department of
6 Commerce poverty income level for a family of four for the year ~~2023~~ 2024; (2) the Step 1 of the salary schedule for
7 Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals; (3)
8 to reduce the number of steps on the Instructional and Service Paraprofessionals salary schedules to 10; and (4) to
9 ensure that the percentage difference between steps on the Instructional and Service Paraprofessionals salary
10 schedules are equal percentage amounts as specified in the recommendation found in the aforementioned report.

11 **Section 296.** Section 1 of this Act appropriates \$3,030.5 for the following school based initiatives: Next
12 Generation Science Standards/College Readiness/Delaware State Standards, teacher preparation initiatives and
13 technology support for the Educator Insight Portal. These funds shall not be used to hire or retain positions in the
14 Department of Education.

15 **Section 297.** The Department of Education is authorized to continue its comprehensive review of the
16 delivery of special education services within the public school system. Said review shall include, but not be limited
17 to, the provision and funding of assistive technology in the classroom; the coordination and distribution of
18 information on services available for children with disabilities that cross multiple state agencies; and creating a
19 strategic plan for special education services. The Department of Education shall convene an oversight group on a
20 semi-annual basis to provide status updates on said review, as well as to share initiatives for implementation that
21 may have a fiscal impact. The oversight committee shall consist of the members of the Interagency Resource
22 Management Committee (IRMC), a representative from the Governor’s Office, the Co-Chairs of the Joint Finance
23 Committee and the Secretary of Education or their designee.

24 **Section 298.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees
25 who have achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as
26 teacher or lead mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary
27 supplement limit only.

1 **Section 299.** (a) Section 1 of this Act makes an appropriation of ~~\$6,743.1~~ \$7,168.1 to Department of
2 Education, District and Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay
3 Supplements. This appropriation provides funding for the supplements associated with mentor stipends and
4 National Board Certifications as established in 14 Del. C. § 1305(l). Any teacher or specialist eligible for this
5 stipend that is not employed on a full-time basis during the school year, shall have their stipend pro-rated to reflect
6 their part-time employment status.

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

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

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

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

19 **Section 300.** Funds received by charter schools through the Department of Education associated with staff
20 members who qualify for salary supplements under 14 Del. C. § 1309, § 1311(b), or § 1324(c) shall be paid to said
21 employee.

22 **Section 301.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay
23 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation
24 shall provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification
25 as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic
26 Athletic Administrators Association. Funds received by charter schools through the Department of Education
27 associated with staff members who qualify for this stipend shall be paid to said employee.

1 **Section 302.** For this fiscal year, the inflation factor for the local per pupil payments required under the
2 State’s Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments
3 required under the State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~2~~ 3.0
4 percent.

5 **Section 303.** Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District
6 and Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available
7 to school students to assist in defraying out-of-state travel expenses associated with this program.

8 **Section 304.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure
9 that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to
10 pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to
11 apply for waivers of federal regulation in states that have adopted challenging content and performance standards,
12 have aligned assessments to those standards, have established a system of school and district accountability and
13 allow waiver of state statutory and regulatory requirements relating to education.

14 Given federal approval of the Department of Education’s application for Ed Flex, the department may
15 waive state statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of
16 1999 as amended in the federal Every Student Succeeds Act (ESSA) in 2015. Such waivers must be applied for
17 according to procedures and policies determined by the Department of Education and must be related to Title I, Part
18 B of Title II, Title IV, Title V, Title III and the Strengthening Career and Technical Education for the 21st Century
19 Act. State programs for which waivers may be granted include, but are not limited to, Student Discipline, Academic
20 Excellence and Professional and Curriculum Development.

21 **Section 305.** Notwithstanding any law or regulation to the contrary, all consequences related to the
22 Statewide Assessment System for individual students including summer school, Individual Improvement Plans,
23 retention, assessment retakes, retests at high school grades and the related student consequences shall no longer
24 apply.

25 **Section 306.** General Fund appropriations to Department of Education, Pass Through and Other Support
26 Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency,
27 and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I
28 and Division II in 14 Del. C. § 1706 and § 1709.

1 **Section 307.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
2 guaranteed state funding based upon a minimum of two Division I units.

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

8 **Section 308.** Section 1 of this Act provides certain appropriations to Department of Education, District
9 and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item
10 Other Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

11	Delaware School for the Deaf:	
12	Residence - Other Costs	\$88.0
13	Contractual Services	51.3
14	Preschool Summer Program	7.1
15	Christina Autistic:	
16	Residence - Other Costs	212.9
17	Contractual Services	11.8
18	John G. Leach	51.5
19	Sussex Orthopedic School	13.3
20	AI DuPont Hospital	50.0
21	First State School	314.5
22	Total	\$800.4

23 **Section 309.** Section 1 of this Act makes an appropriation to Department of Education, District and
24 Charter Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide
25 technical assistance and support to schools and districts rated as Reward, Recognition, Targeted Support and
26 Improvement and Comprehensive Support and Improvement or with recognized need under Delaware's approved
27 Federal Elementary and Secondary Education Act ESSA plan. The Department of Education shall provide a report

1 on the use of said funds to the Director of the Office of Management and Budget and the Controller General by May
2 1 of each fiscal year.

3 **Section 310.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to
4 equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and
5 Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

6 **Section 311.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school
7 districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and
8 new units.

9 **Section 312.** Section 1 of this Act makes appropriations to Department of Education, District and Charter
10 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy
11 Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

12 **Section 313.** Section 1 of this Act provides to Department of Education, District and Charter Operations,
13 Other Items (95-02-02) an appropriation of \$28,150.9 for the Educational Sustainment Fund. The funds are allocated
14 proportionally to districts and charter schools based upon the Division I unit count as certified in 14 Del. C. §
15 1704(1) and § 1710. These funds are to maintain critical educational programming and services. To maximize their
16 effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711.
17 ~~Districts and charter schools must submit a report to the Office of Management and Budget and Office of the~~
18 ~~Controller General by November 15 of the current fiscal year detailing how the funds will be utilized, particularly in~~
19 ~~support of English language learners and students of low socioeconomic status, prior to receiving the full allocation.~~

20 **Section 314.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through
21 and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be
22 allocated by the Department of Education to the following programs/districts:

23	Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
24	James H. Groves High School (statewide)	3,433.9
25	Adult Basic Education (statewide)	629.8
26	New Castle County Learning Center (Christina School District)	215.5
27	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
28	Alternative Secondary Education Program (statewide)	680.9

1	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
2	Interagency Council on Adult Literacy	278.6
3	Diploma-at-a-Distance	122.9
4	Caesar Rodney – Naturalization	14.5
5	Red Clay – Naturalization	117.2
6	Dual Generation Literacy Program (Christina School District)	160.0
7	Total	\$8,698.8

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

11 **Section 315.** Section 1 of this Act makes an appropriation to Department of Education, District and
12 Charter Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-
13 02-05).

- 14 (a) The following allocations shall be provided:
- 15 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed
16 through a competitive bid process, in accordance with 29 Del. C. c. 69;
 - 17 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for
18 professional and curriculum development activities. Districts shall submit applications to the
19 Department of Education detailing the district’s plan for the utilization of these funds. The
20 Department of Education shall review and approve plans and allocate an amount not to exceed
21 \$157.00 per certified employee, based on a district's personnel complement for the ~~2021-2022~~
22 2022-2023 school year. Grants are to be used for developing and implementing curriculum based
23 on the content standards established by the Curriculum Frameworks Commission, as approved by
24 the State Board of Education or for other professional development activities, including, but not
25 limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building; Conflict
26 Resolution; Shared Decision Making; local school board member training; Trauma Informed
27 Practices; and Educational Technology. Districts are encouraged to collaborate as a means of
28 maximizing resources as well as focusing district activities on consistent principles. Grants may

1 be utilized for training, planning, in-service programs and contractual services. The Department of
2 Education is authorized to transfer 50 percent of the estimated district grant amount by July 30 of
3 the fiscal year. The remaining 50 percent shall be transferred within 30 days of the final approval
4 of the district application for funding;

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

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

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

15 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to
16 assist new teachers through leadership and guidance and includes a training component in order
17 for teachers to become better mentors. This funding level allows for a statewide program;

18 (4) \$1,683.8 for Literacy Cadre. This appropriation will provide each local school district, excluding
19 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state
20 share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-
21 month Reading Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre
22 which will provide assistance to districts in designing, demonstrating and implementing best
23 practices in literacy instruction. Such position shall be responsible for curriculum alignment and
24 professional development in literacy for district educators;

25 (5) \$1,830.5 for Educator Preparation and Development. This appropriation shall be used to support
26 current and aspiring educators by providing and sponsoring ongoing: pre-service training for
27 future teachers and leaders; educator recruitment platforms and tools for Local Education

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

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

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

8 **Section 316.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and
9 Other Support Programs, Pass Through Programs (95-03-15) for the ~~Delaware Center for Teacher Education~~
10 University of Delaware Center for Excellence and Equity in Teacher Preparation. This funding shall be used to
11 support professional and curriculum development activities in the content areas of reading and social studies. The
12 Department of Education shall determine, in coordination with the agency (or agencies) performing such activities,
13 the training goals and objectives, including how the objectives of Standards and Assessments will be furthered. The
14 Department of Education, the Controller General and the Director of the Office of Management and Budget shall
15 ensure that the proposed development activities are cost efficient and meet the objectives outlined in this section
16 before agreeing to transfer the appropriation from the Department of Education to the operating agency.

17 **Section 317.** For the current fiscal year, any local school district that has had two consecutive failed
18 current expense tax referenda during the time period July 1, ~~2020~~ 2021 to January 1, ~~2023~~ 2024, is authorized to
19 exercise the cash option on Academic Excellence units up to the total number of units provided under that program.
20 This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized
21 to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful
22 current expense tax referendum subsequent to two consecutive failed current expense tax referenda is ineligible for
23 the provisions of this section.

24 **Section 318.** Section 1 of this Act makes an appropriation to Department of Education, District and
25 Charter Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the
26 Gay Straight Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware
27 middle and high school Gay Straight Alliances.

1 **Section 319.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
2 Other Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the
3 implementation of a Master’s degree program in Communication Sciences and Disorders at the University of
4 Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program
5 accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology,
6 developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least
7 three years post graduation and staffing and equipment costs associated with program development and
8 implementation. The university shall submit by May 1 of each fiscal year an implementation status report on the
9 Master’s degree program in speech-language pathology to the Secretary of the Department of Education, Co-Chairs
10 of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General.

11 **Section 320.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through
12 and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project
13 (CSCRCP). All local school districts shall fully participate in the implementation and operation of the project for the
14 fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

19 In addition, 12.0 FTEs staff positions are appropriated to support this project: ~~40.0~~ 11.0 ASF FTEs shall
20 be located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring
21 of up to ~~2.0~~ 1.0 positions in the local school districts for the sole purpose of implementing this section. The
22 authorized positions in the local school districts shall be paid in accordance with the Financial Secretary Salary
23 Schedules 1308 and 1309 including the local salary supplement in place at the employing school districts.

24 When it is deemed in the best interest of the program to have positions transferred between school districts,
25 the employees in those positions will be compensated in accordance with the local salary supplement in place at the
26 new district. However, should the new district’s local salary supplement be less than that of the transferring
27 employee, the employee’s local supplement will be frozen until the new district supplement meets or exceeds the

1 amount of the original supplement. The employees may elect to have their sick and annual leave balances transfer
2 with them between districts.

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

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

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

14 **Section 321.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
15 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance
16 with the provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to
17 state licensure to practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be
18 limited to the delivery of services related to the Department of Education or local school district approved school
19 programs conducted within the course of the regular school day at a Department of Education or local school district
20 approved school site or least restrictive environment location. The provisions of this section shall in no way be
21 construed as entitling a person not otherwise qualified to do so to represent themselves to the public by any title or
22 description of services incorporating the words "psychology," "psychological" and/or "psychologist" within the
23 meaning of 24 Del. C. § 3502, except as may be herein specifically provided.

24 **Section 322.** Section 1 of this Act makes an appropriation to Department of Education, District and
25 Charter Operations, Other Items (95-02-02) for the Student Discipline Program.

26 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline
27 cases. Of that amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent
28 to New Castle County, 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New

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

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

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

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

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

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

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

8 **Section 323.** Section 1 of this Act provides an appropriation to Department of Education, District and
9 Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be
10 used to continue the program of vocational education for students with disabilities. The funds appropriated shall
11 provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct,
12 in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction
13 thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

14 **Section 324.** Section 1 of this Act appropriates ~~44.5~~ 45.5 FTEs, of which up to 4.0 shall be authorized as
15 teachers/supervisors, ~~35.8~~ 36.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education
16 and 1.0 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the
17 Department of Correction for the Prison Education Program). The qualification of employees for the Prison
18 Education Program shall be the same as the qualification for employees in the public high schools.
19 Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by
20 the Department of Education.

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

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

27 **Section 325.** The functions previously performed through the Delaware Tech Prep Consortium were
28 transitioned to the Department of Education effective July 1, 2017, along with existing personnel. With the

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

8 **Section 326.** Section 1 of this Act appropriates ~~\$36,216.6~~ \$36,416.6 to Department of Education, Pass
9 Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These
10 funds are to be used to support the Delaware Stars for Early Success, the State's quality ~~rating~~ improvement system
11 for early care and education. Funding will also support strengthening the State's comprehensive early childhood
12 system as outlined in ~~Sustaining Early Success~~ the state's strategic plans, compiled through the efforts of the
13 Delaware Early Childhood Council and the Interagency Resource Management Committee managed through the
14 Delaware Department of Education, Early Childhood Support. Initiatives shall include, but not be limited to, tiered
15 reimbursement hold harmless payments for the first year of transition, quality improvement awards, ~~and~~ technical
16 assistance and assessment of providers ~~in the Stars program~~, professional development activities for professionals in
17 ~~the Stars~~ licensed programs, professional development activities for practitioners in early care and education, early
18 childhood mental health consultation, developmental screenings and surveys, and overall evaluation and awareness
19 of the Delaware Stars for Early Success program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary,
20 program expenses may not exceed the appropriated amount. Upon approval by the Director of the Office of
21 Management and Budget and the Controller General, the Secretary of Education may make program changes based
22 on participation rates ~~as reported by the Department of Health and Social Services~~ and available data.

23 **Section 327.** Notwithstanding the provisions of the Department of Education's Administrative Code,
24 Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver
25 education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance
26 Committee. The fee for the current fiscal year shall be zero.

27 **Section 328.** (a) The Public School Transportation Committee, consisting of representatives from the
28 Department of Education, the Office of the Controller General, the Office of Management and Budget and

1 representatives for bus contractors and school district transportation supervisors shall make recommendations to the
2 Director of the Office of Management and Budget and the Controller General for revisions to components of the
3 transportation formula no later than April 1 of each fiscal year.

4 (b) Public School Transportation funds are allocated in the amount of ~~\$156,214.7~~ \$166,833.9 in
5 accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to
6 the following amendments and procedural modifications:

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

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

- 25 (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a
26 contractor and put on contract and that was produced between January 1, ~~2022~~ 2023 and
27 December 31, ~~2022~~ 2023 (as noted on the school bus identification plate) shall begin its seven
28 year capital allowance schedule using the ~~2021~~ 2022 state bid price for new school buses, minus 2

1 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in
2 the state bid price due to the higher number of buses being purchased and the lag time between
3 ordering and delivery. Any bus produced on or after January 1, ~~2022~~ 2023, must meet the current
4 federal emissions requirements in order to receive a capital allowance. Any bus produced and
5 placed in service after January 1, ~~2022~~ 2023 shall be entitled to an allowance based on the ~~2022~~
6 2023 state bid price.

7 A used bus placed in service shall utilize the allowance schedule which would have been
8 allowed had the bus been placed in service when new based on its production date. The bus shall
9 receive the remaining years of capital allowance. The Department of Education shall continue to
10 utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any
11 size bus that it did not bid in Fiscal Year ~~2022~~ 2023. In addition to the procedure for establishing
12 the allowable cost of a new bus specified above, the Department of Education is requested to
13 structure its bids for buses in Fiscal Year ~~2023~~ 2024 in such a manner that public school bus
14 contractors will be permitted to purchase buses from the successful lower bidder at the same price
15 as the State of Delaware. If a contractor elects to purchase a bus at the bid price, the lowest base
16 bid of an awarded contract minus 2 percent for salvage value will be the allowable cost in
17 subsequent reimbursements to the contractor;

- 18 (3) For the current fiscal year, the school bus contractor insurance allowance shall remain the same;
- 19 (4) For the current fiscal year, the fixed cost allowance for district and contractor buses shall include
20 funding for the provision of emergency communication devices. The Department of Education is
21 authorized to bring school districts or private contractors operating school buses equipped with
22 cellular phone technology under a state negotiated cellular phone contract; and
- 23 (5) For district operated pupil transportation services, bus driver and driver aide salaries shall receive
24 an increase commensurate with the general salary increase enumerated in Section 8 of this Act in
25 years in which one is provided.

26 (c) Except as specified in this section, or for changes in the price of fuel, or for the adjustments of those
27 items changed by state or federal laws, the Department of Education shall not change the transportation formula

1 unless the change has been authorized by the General Assembly and an appropriation therefore has been made by
2 the General Assembly.

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

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

12 ~~(f) \$1,800.0 is allocated to address the final year of recommendations in the Public School Transportation~~
13 ~~Committee report, dated May 4, 2018. These funds shall be used to increase the daily rate for administrative~~
14 ~~expenses.~~

15 ~~(g)(f) \$16,935.5 is allocated to address recommendations in the Public School Transportation Committee~~
16 ~~Report, dated March 30, 2022, for the following purposes: \$11,735.5 \$2,700.0 is allocated to increase the minimum~~
17 ~~hourly rate for bus drivers; \$3,800.0 \$3,300.0 is allocated to increase the daily rate for administrative expenses as~~
18 ~~the final part of a two-year phased in increase per the recommendations of the Public School Transportation~~
19 ~~Committee Report, dated March 30, 2022; and \$1,400.0 is allocated to increase the basic maintenance allowance by~~
20 ~~30 percent.~~

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

24 **Section 329.** It is the intent of the General Assembly to make progress toward implementing the
25 recommendation of the Public School Transportation Working Group to address school bus operating cost factors
26 not reflected in the school transportation formula, which has been in existence since 1977. These factors include, but
27 are not limited to, environmental compliance requirements for school bus maintenance, maintenance costs of
28 advanced technology on school buses and school bus driver training requirements.

1 **Section 330.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system
2 for school bus transportation, provided by the Department of Education to create school bus routes. Schools are
3 encouraged to maximize the capabilities of this system to derive transportation efficiencies to contain increasing
4 costs.

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

7 **Section 331.** During the fiscal year, local school districts are hereby directed to provide, at the local school
8 district's cost, bus transportation of public school students previously declared ineligible by the Unique Hazards
9 Committee, including the following:

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

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

- 1 (24) Lombardy Elementary School students who must cross Foulk Road;
- 2 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;
- 3 (26) Students attending Central Middle School, living in the area south of Kent General Hospital, to
4 include students living along and south of Westview Terrace, Dover Street, Hope Street and
5 Sackarackin Avenue;
- 6 (27) Students of the Appoquinimink School District who reside in Odessa Heights;
- 7 (28) Students attending Brandywine High School who live in Concord Manor and are forced to walk
8 along Shellpot Drive and Windley Hill;
- 9 (29) Students attending Clayton Elementary, North Elementary or the Bassett Middle School in the
10 Smyrna School District who live on Buresch Drive;
- 11 (30) Notwithstanding the construction of any sidewalk or footpath along Grubb Road between
12 Naamans Road and Marsh Road, any child currently receiving bus transportation by the
13 Brandywine School District who lives along Grubb Road (between Naamans Road and Marsh
14 Road) or lives in a neighborhood which enters directly onto Grubb Road (between Naamans Road
15 and Marsh Road) shall continue to receive bus transportation to and from school;
- 16 (31) Stanton Middle School students residing in Kiamensi Gardens, Kiamensi Heights and Westfield
17 who must cross Limestone Road;
- 18 (32) Students attending Warner Elementary or Warner Kindergarten who also attend the Brandywine
19 Day Care Center;
- 20 (33) Students attending Brandywine Springs Elementary School who live along Newport Gap Pike;
- 21 (34) Students attending Mount Pleasant High School and P.S. DuPont Middle School who reside in the
22 vicinity of Rysing Drive in Edgemoor Gardens, in the vicinity of Rysing Drive in the Village of
23 Woods Edge, in the vicinity of Edgemoor Road in Edgemoor Terrace and the Village of Fox Point
24 on Governor Printz Boulevard;
- 25 (35) Students attending the Woodbridge School District, who live in the Canterbury Apartments in
26 Bridgeville, will embark and disembark in the parking lot of the apartment complex in lieu of the
27 bus stop area along the heavily traveled U.S.13;

1 (36) Students attending McCullough Middle School living along and east of Route 9 from I-295 north
2 to district boundary;

3 (37) Students attending Talley Middle School who can walk without hazard to the corner of Yardley
4 Lane and Silverside Road;

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

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

7 **Section 332.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial
8 School District is hereby directed to provide bus transportation for public school students who attend the Panda
9 Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary
10 School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation
11 dollars to fund the transportation of students as directed herein.

12 Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated School District
13 is authorized to utilize state transportation dollars to fund students traveling from routes to and from the Cab
14 Calloway School of the Arts and Conrad Schools of Science and the Indian River School District is authorized to
15 utilize state transportation dollars to fund students traveling from routes to and from the Southern Delaware School
16 of the Arts.

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

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

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

4 **Section 333.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all
5 charter schools receiving a state transportation funding allocation shall submit an annual report of anticipated
6 transportation expenditures for the current fiscal year, including any negotiated contracts, to the Department of
7 Education by ~~December~~ January 15 each year. If the charter school projects a net savings between the state
8 transportation funding allocation and anticipated expenditures, the charter school may request to the Secretary of
9 Education, the Director of the Office of Management and Budget, and the Controller General that the savings be
10 used for educational purposes allowable under Opportunity Funding. All charter schools receiving state
11 transportation funding shall submit a final report of actual expenditures for the prior fiscal year to the Department of
12 Education no later than August 15 of each year. The Department of Education shall provide a standard template to
13 charter schools to report these expenditures.

14 **Section 334.** As recommended by the Task Force on State Education Technology, the Department of
15 Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff
16 from the Department of Education and the Department of Technology and Information, and shall be comprised of
17 no more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education
18 technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic
19 planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and
20 processes to ensure compliance with federal and state regulations; and (5) provide support for technology-related
21 procurement.

22 **Section 335.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education,
23 District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are
24 allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C.
25 § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement
26 or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools
27 either through the use of technology personnel or contractual services; (3) supporting professional learning through
28 the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance

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

7 **Section 336.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of
8 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and
9 Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be
10 required to submit an application to the Department of Education. Any funds received as a result of the allocation of
11 these programs may be used for current operations, Minor Capital Improvements or tuition payments.

12 **Section 337.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
13 Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants. ~~Of that amount, \$29.4 shall be used~~
14 ~~for the Herman M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; \$256.2 shall be used~~
15 ~~for the FAME Scholarship program; \$40.0 shall be used for the MERIT Scholarship program; \$220.0 shall be used~~
16 ~~for the Ada Leigh Soles Memorial Professional Librarian and Archivist Incentive program; \$51.4 for the Charles L.~~
17 ~~Hebner Scholarship; \$100.0 for Critical Teacher Scholarships; \$200.0 for Delaware Teacher Corps; \$70.0 for the~~
18 ~~Washington Center for Internships; \$16.0 for the Democracy Project Washington D.C. fellows program; and \$40.0~~
19 ~~for the Advance Scholarship Program. Any funds excluding the Herman Holloway, Sr. Scholarship program~~
20 ~~remaining after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to~~
21 ~~students with financial need who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway,~~
22 ~~Sr. Scholarship program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware~~
23 ~~State University students with financial need who applied to SCIP, per the provisions of 14 Del. C. c. 34. This~~
24 funding shall be used for the following programs:

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

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

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

1 Tuition Reimbursement: Critical Need Reimbursement.

2 Programmatic Pass Through:

3 \$40.0 MERIT scholarship program,

4 \$265.2 FAME scholarship program,

5 \$70.0 Washington Center for Internships,

6 \$16.0 Democracy Project Washington D.C. Fellows program, and

7 \$40.0 Delaware Advance Scholarship Program.

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

11 **Section 338.** Any ~~SCIP~~ scholarship funds unused in any given fiscal year may be carried over into a
12 reserve account to be utilized for ~~SCIP awards~~ in the subsequent year. ~~In the event that actual awards exceed~~
13 ~~projected award amounts, spring awards may be reduced to cover the difference.~~

14 **Section 339.** The Brandywine School District Board shall maintain as a standalone program its Gifted and
15 Talented program, ~~(also known as the Odyssey program, formally known as the Brandywine Academically Gifted~~
16 ~~program)~~ known as the Gifted Services Program, at least through the end of the current school year. The program
17 shall be fully maintained at Mount Pleasant Elementary School, the Claymont Elementary School and the P.S.
18 DuPont Middle School. During this time, the district shall fully support the Odyssey program in terms of outreach,
19 recruitment, assessment of students for entry into the program, curriculum development, teacher assignment and
20 other support elements as currently exist.

21 **Section 340.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the
22 contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and
23 charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the current school year. The
24 academy shall operate as an academic recovery, drop-out prevention program at no additional cost to the State. The
25 students attending this program shall continue to be counted in the enrollment of their regular school; however, the
26 state funding associated with these students as determined by the Secretary of Education shall be utilized by the
27 Sarah Pyle Academy. This program shall be for the express purpose of providing educational services for students
28 in high school who are no less than 16 years of age, who have less than five credits toward graduation and have a

1 documented family or personal situation that indicates traditional school enrollment is not feasible. This program
2 shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

3 **Section 341.** A school district operating a special school or program or with tuition eligible students may
4 not reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or
5 tuition billing amount. If a reallocation of state units earned will not require such an increase, districts may
6 reallocate positions as necessary to ensure the most efficient delivery of services, except for those instances
7 currently prohibited by Delaware Code.

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

13 **Section 342.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
14 Other Support Programs, Scholarships (95-03-40) for Student Excellence Equals Degree (SEED) Scholarship. This
15 appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who
16 meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical
17 Community College and the University of Delaware (The Institutions) have established regulations for the
18 implementation and administration of the SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A,
19 funding will be available for all new and returning students that meet the eligibility criteria referenced above. The
20 Institutions are responsible for requesting a transfer of funds from the Department of Education based on the
21 enrollment of students receiving the SEED Scholarship. Funds awarded under the SEED program are portable in the
22 event that an eligible student transfers between the two eligible institutions. ~~The Department of Education shall
23 forward an annual report to the Director of the Office of Management and Budget and Controller General by April 1
24 of each year detailing how the SEED scholarship program has been marketed and the number of potential awardees
25 reached during the prior year.~~

26 **Section 343.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and
27 Other Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program.
28 This appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools

1 who meet the eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State
2 University has established regulations for the implementation and administration of the Inspire program.
3 Notwithstanding the provisions of 14 Del. C. § 3413A, funding will be available for all new and returning students
4 that meet the eligibility criteria referenced above. Delaware State University shall be responsible for requesting a
5 transfer of funds from the Department of Education based on the enrollment of students receiving the Inspire
6 Scholarship. ~~The Department of Education shall forward an annual report to the Director of the Office of~~
7 ~~Management and Budget and Controller General by April 1 of each year detailing how the Inspire scholarship~~
8 ~~program has been marketed and the number of potential awardees reached during the prior year.~~

9 **Section 344.** Delaware graduates of public and non-public high schools who meet the eligibility criteria
10 and are awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of
11 the appropriated amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the
12 Department of Education.

13 **Section 345.** The Department of Education is hereby directed to maintain the Sussex County Learning
14 Center at its current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9
15 which includes one Resource Center Manager position.

16 **Section 346.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data
17 services and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the
18 provisions of 14 Del. C. § 122(11). Such access shall ensure that all financial reports remain available in the new
19 financial system and are accessible by the Department of Education, the Office of Management and Budget and the
20 Office of the Controller General. Services provided by DSC, which is owned and operated by the Colonial and Red
21 Clay Consolidated School Districts, for compliance with this section, shall be provided through an agreement with
22 the State of Delaware.

23 **Section 347.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), §
24 1716 and § 1716A, a school district electing to take a cash option or contractual option shall submit the required
25 application to the Department of Education no later than January 31 of the current fiscal year. The Department of
26 Education shall provide a report on the use of said cash/contractual options to the Director of the Office of
27 Management and Budget and the Controller General by May 1 of each fiscal year.

1 **Section 348.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess
2 a local match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and
3 Fiscal Year 2008 Extra Time.

4 **Section 349.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order
5 to share certain expenses of public education between school districts, any school district which receives funding
6 under the provisions of 14 Del. C. is authorized to enter into a memorandum of understanding with another school
7 district or school districts for the sharing of central services within such school districts which may use, without
8 limitation, the combining of similar unit funded positions to pay for a shared position to perform the services agreed
9 to and payments between the districts for such shared services, provided that the memorandum of understanding is
10 also approved by the Secretary of Education, with the concurrence of the Director of the Office of Management and
11 Budget and the Controller General.

12 **Section 350.** To ensure that districts and charter schools are implementing the needs based funding system
13 appropriately, the Department of Education shall, in cooperation with the Governor’s Advisory Council for
14 Exceptional Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be
15 reported at least annually on the department’s website no later than June 30 of each year.

16 **Section 351.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in
17 14 DE Admin Code that the Delaware Department of Education determines to be inconsistent with the Department’s
18 ESSA plan as approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools
19 and School Districts. The department shall review code references in this section and suggest revisions to make
20 them consistent with the accountability system and approved ESSA plan.

21 **Section 352.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of
22 Education may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free
23 and reduced priced lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free
24 or reduced meals.

25 **Section 353.** Upon approval of the Director of the Office of Management and Budget and the Controller
26 General, school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I
27 funding earned in accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address
28 instructional needs of their respective school districts. This option shall only apply if the school district has not

1 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
2 the prior fiscal year and became vacant. This option shall exclude Division I units and associated Related Services
3 units earned in Pre-K, Basic, Intensive and Complex categories. School districts approved to utilize the provisions
4 of this section shall continue to be subject to all relevant salary schedules and supplemental compensation pursuant
5 to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial reporting requirements of 14 Del. C. §
6 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

7 **Section 354.** Section 1 of this Act makes an appropriation to Department of Education, District and
8 Charter Operations, Other Items (95-02-02) of ~~\$38,000.0~~ \$53,000.0 for Opportunity Funding. This funding shall be
9 used to provide additional funding for English Learner (EL) and low-income (LI) students.

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

- 12 (a) ~~\$30,000.0~~ \$45,000.0 in the current fiscal year shall be apportioned on a per pupil basis to all district
13 and charter schools where such local education agencies shall have flexibility in the use of these funds
14 to enhance services to EL and LI students, including using these funds to cover 100 percent of
15 personnel costs for associated staff, contractual services, supplies and materials, or other expenditures
16 deemed necessary to provide additional supports to these populations. Staff may include, but not be
17 limited to, personnel dedicated to improving reading comprehension and math proficiency, or who
18 provide additional wrap-around services or mental health supports.
- 19 (b) \$8,000.0 in the current fiscal year shall be apportioned to schools which meet the following criteria
20 based on the prior year unit count: (1) a grade configuration containing kindergarten through fourth
21 grade and (2) greater than or equal to 30 percent LI and/or greater than or equal to 10 percent EL
22 enrollment. Said funds shall be used by districts and charter schools for mental health services in the
23 form of school counselors, school social workers or licensed clinical social workers, school
24 psychologists, and/or for additional reading supports for grades K-5. Services may include the
25 employment of staff, where such funding may be used to cover 100 percent of personnel costs on a 10
26 to 12-month basis and/or contracted services.
- 27 (c) Notwithstanding any provision of the Delaware Code or this Act to the contrary, all districts shall be
28 authorized to assess a local match to provide for the local costs associated with this appropriation.

1 (d) It is the intent of the Governor to recommend to the General Assembly appropriations in the following
2 amounts in ~~subsequent fiscal years~~ Fiscal Year 2025 in accordance with an Order of the Court of
3 Chancery, dated October 12, 2020, approving a settlement between the parties in *In Re Delaware*
4 *Public Schools Litigation*:

5 a. ~~Fiscal Year 2024~~ \$45,000.0 plus at least \$5,000.0 in mental health and reading supports
6 for schools with 60 percent LI and/or 20 percent EL students.

7 b. For the Fiscal Year 2025, an amount of at least \$5,000.0 in mental health and reading
8 supports for schools with 60 percent LI and/or 20 percent EL students, plus \$55,000.0 which
9 shall be divided by the sum of EL and LI enrollment to achieve a per pupil allocation, with
10 the per pupil allocation for EL and LI to be an equal sum. Both allocations shall be made if a
11 student is both LI and an EL. In subsequent fiscal years, the per pupil allocation shall be
12 multiplied by the EL and LI enrollment in that year to establish the total allocation.

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

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

25 **Section 355.** Section 1 of this Act contains appropriations to the Department of Education, District and
26 Charter Operations (95-02-00) of \$1,711,113.4 \$1,848,477.3. The appropriations include a reduction of \$26,000.0
27 in state operating funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to

1 districts and charter schools based upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and
2 § 1710 or, where applicable, the preliminary roster as provided in 14 Del. C. § 504A(9).

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

9 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The
10 amount to be utilized as a credit per person will be as follows: Superintendent ~~\$146,351~~ \$149,175;
11 Assistant Superintendent ~~\$131,281~~ \$124,306; Administrative Assistant ~~\$83,002~~ \$77,022; Director
12 ~~\$129,887~~ \$133,458; Supervisor ~~\$98,203~~ \$98,633; Principal ~~\$115,196~~ \$117,070; Assistant Principal
13 ~~\$103,977~~ \$104,120; 10-month Teacher ~~\$76,546~~ \$77,699; 11-month Teacher ~~\$82,583~~ \$83,849; 12-
14 month Teacher ~~\$88,618~~ \$89,998; Secretary ~~\$61,691~~ \$62,440; and Custodian ~~\$55,265~~ \$55,779.

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

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

20 **Section 356.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay
21 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for
22 grades 6-8, shall classify as a magnet program.

23 Thomas McKean High School is a unique school model in the Career and Technical education field by
24 providing a business model to each of their career pathways. This program will allow students to participate in a
25 ~~comprehensive~~ comprehensive high school model in grades 9-12 and shall classify as a magnet program.

26 **Section 357.** Section 1 of this Act appropriates funds to Department of Education, District and Charter
27 Operations, Education Block Grants (95-02-05) for Student Success Block Grant. Said funds shall be used to
28 support reading assistance in kindergarten through fourth grade. Funds shall be allocated with the intention to

1 support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a
2 district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade
3 configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-
4 economic status and/or greater than or equal to 20 percent EL enrollment. In the current fiscal year, schools that
5 were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation equivalent to
6 the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year after the criteria
7 is no longer met. Additionally, schools that become eligible in the current fiscal year may receive an allocation,
8 contingent on availability of funding. State funds shall be based on the state share of personnel costs for a teacher
9 holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months. Districts and
10 charters shall provide information for staff hired under this section as requested by the Department of Education;
11 any such staff shall work in collaboration with the Department to monitor student progress and participate in
12 professional learning. Each district and charter receiving funding shall provide a summary of services to the
13 Department, no later than September 1 of each year, detailing the number of students served, types of services
14 provided and data outcomes that show effectiveness of this initiative for the prior school year.

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

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

23 **Section 358.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local
24 education agencies may request waivers to the public school transportation formula should those waivers result in a
25 net savings to transportation funds. Demonstrated savings shall mean the total state cost as determined by the public
26 school transportation formula being less than the total state cost of the prior fiscal year, adjusted for student count
27 and any changes to the transportation formula such as mileage, fuel, maintenance and bus driver compensation.
28 Transportation formula waivers may include, but not be limited to, the hourly limit used to determine a route as well

1 as efficiencies found when a school district provides transportation services to a charter school. Demonstrated
2 savings to the state transportation formula may be shared with the local education agency. Local education agency
3 transportation waivers to the school transportation formula, including requests for share savings resulting from such
4 waivers, shall be submitted no later than January 31 of the current fiscal year to the Secretary of Education and shall
5 be approved concurrently with the Director of the Office of Management and Budget and the Controller General.

6 **Section 359.** All contracts and obligations within the Department of Health and Social Services made or
7 undertaken in the performance of a function transferred to the Department of Education through the reallocation of
8 federal Child Care Development Fund - Quality funding shall remain in full force and effect and be performed by
9 the Department of Education until and unless the Department of Education takes formal action to modify any such
10 contracts and obligations.

11 **Section 360.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a
12 settlement between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

13 (a) Section 1 of this Act makes an appropriation to Department of Education, District and Charter
14 Operations, Other Items (95-02-02) for School/County Ombudsperson to provide three
15 Ombudspersons, one to serve in each county. The program shall focus on non-legal interventions with
16 school districts to resolve disputes or complaints concerning different or unfair treatment of students,
17 including disparate discipline, inequitable access to school programs, or other similar disputes or
18 complaints. The program shall also serve students in charter schools. The Ombudspersons shall act as
19 non-lawyer advocates for students and their families in any proceedings conducted by schools or local,
20 state or federal education agencies. If determined to be appropriate and desirable, the contracted
21 supplier may seek pro bono, or subcontract for, legal services.

22 (b) ~~It is the intent of the Governor to propose to the General Assembly no later than Fiscal Year 2024,~~
23 Section 1 of this Act includes a total appropriation of \$12,200.0 \$12,249.3 to Department of Education,
24 Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood
25 Assistance Program. At least fifty percent of the additional seats made possible by the funding added
26 above the Fiscal Year ~~2022~~ 2023 appropriation of \$6,149.3 shall be allocated to non-LEA community
27 based early care and education programs.

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

5 **Section 361.** The Department of Education shall establish increased quality standards for future ECAP
6 providers that include smaller class sizes, full school-day programming (at least six hours per day), policies to
7 prevent or significantly limit expulsion/suspension, ~~special education inclusion~~ inclusive classrooms, and
8 certification of lead teachers. New standards must also require programs to be licensed by the Office of Child Care
9 Licensing. ~~These standards shall be established by July 1, 2023, and included in the Request for Applications for~~
10 ~~new contracts after implementation.~~ The Department shall recommend to the House and Senate Education Chairs,
11 Governor, and Delaware Early Childhood Council the per child amount needed to meet these standards to be
12 considered in the development of the FY25 budget. The Department may approve phasing in these standards. ~~over~~
13 ~~the course of the three year contract.~~ The Department shall give additional weight to applicants who provide before,
14 after, and summer care to children enrolled. The Department shall establish a process to ensure that community-
15 based providers and Head Start providers are represented in the provision of Pre-K. ~~The Department shall hold~~
16 ~~public hearings to get feedback and answer questions before new standards are in place and shall contract with a~~
17 ~~national organization with expertise in pre-k quality standards and state implementation for technical assistance in~~
18 ~~adopting high quality benchmarks and implementing these requirements in the new contracts.~~

19 **Section 362.** Section 1 of this Act appropriates 1.0 FTE, Education Associate, and 1.0 FTE, Director of
20 Early Childhood Intervention, in Department of Education, Early Childhood Supports (95-01-06) to support the
21 planned transition of the Birth to Three, Part C program from the Department of Health and Social Services to the
22 Department of Education ~~effective July 1, 2023.~~ The Departments of Education and Health and Social Services shall
23 continue implementing the seamless transition of services which shall be completed no later than July 2028. The
24 Department of Education shall include any additional resources necessary for a successful transition in the
25 Department’s Fiscal Year ~~2024~~ 2025 budget request.

26 **Section 363.** Amend 14 Del. C. § 1321(a) by making insertions as shown by underline as follows:
27 The Department of Education shall be authorized to revise the salary to be paid to any of its professional personnel,
28 which shall enable the Department to pay salary supplements up to the equivalent, but in no case to exceed the

1 average of the 3 highest salaries for like positions paid by school districts. The Department of Education shall be
2 authorized to designate up to ~~46~~17 positions within its authorized full-time complement to function as team leaders
3 or directors. In recognition of the administrative or management responsibility assigned to these positions, such
4 individuals shall receive up to \$7,210 more than the amount that a similarly qualified and experienced education
5 associate would be entitled to receive in accordance with the provisions of this chapter.

6 **Section 364.** Section 1 of this Act provides an appropriation of \$300.0 in Department of Education, Pass
7 Through and Other Support Programs, Scholarships (95-03-40) for Mental Health and Speech Language Program.
8 ~~Services Scholarship to~~ The Mental Health Services Scholarship will support full-time students who are enrolled in
9 a Master's degree program in a Delaware Institute of Higher Education that will lead to certification as a school
10 counselor, school psychologist or social worker in a Delaware school. The Mental Health Services and Speech
11 Language Loan Repayment programs will support the repayment of educational loans for school counselors, school
12 psychologists, school social workers, and speech language pathologists. The Department of Education shall establish
13 rules and regulations to administer these funds.

14 **Section 365.** Section 1 of this Act makes an appropriation of ~~\$17,200.0~~ \$20,200.0 to the Department of
15 Education, District and Charter Operations (95-02-02) to Redding Consortium/Wilmington Learning Collaborative
16 for disadvantaged students.

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

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

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

- 1 iii. Any Requests for Applications issued for the Redding Consortium’s Delaware Wraparound
2 Services Initiative shall request proposals for three-year programs, with funds to be disbursed
3 annually provided that they are included in the state budget.
- 4 iv. No Request for Application issued for the Redding Consortium’s Delaware Wraparound Services
5 Initiative shall require minimum user rates for student health services offered as part of a response
6 to a Request for Application.
- 7 v. Prior recipients of Redding Consortium Delaware Wraparound Services Initiative grants shall be
8 entitled to respond to Requests for Application issued consistent with these funds, but only for a
9 duration that would cause the total period of the recipient’s original grant to be three years. Only
10 prior recipients who satisfy other conditions placed upon Redding Consortium Delaware
11 Wraparound Services Initiative grants may apply pursuant to this paragraph.

12 (b) Of this amount, ~~\$7,000.0~~ \$10,000.0 shall be used for the Wilmington Learning Collaborative. These funds
13 shall be allocated pursuant to a spending plan submitted for approval by the Wilmington Learning
14 Collaborative to the Co-Chairs of the Joint Finance Committee, the Controller General’s Office, and the
15 Office of Management and Budget. These funds may not be expended prior to the submission and approval
16 of this plan. Notwithstanding any provision of the Delaware Code to the contrary, excluding 29 Del. C. c.
17 69, participating schools shall have the flexibility to use all appropriated state funds to maximize
18 educational opportunities, including to cover personnel, contractual services, supplies and materials, or
19 other expenditures deemed necessary to support the Collaborative and the associated memoranda of
20 understanding.

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

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

27 **Section 366.** (a) Section 1 of this Act provides an appropriation for Redding Consortium/Wilmington
28 Schools Initiative. Of this amount, funds shall be used for Outside School Time Services and In-School Health

1 Services at three elementary schools. This program shall be known as the Delaware Wraparound Services Initiative.
2 As recommended by the Redding Consortium for Education Equity in December 2020, these funds shall be awarded
3 to individual public school districts and public charter schools to operate these programs, with the expectation that
4 those schools may in turn contract with third parties to operate some or all of the programs. Preference shall be
5 given to applicants who provide services through full-time, salaried employees. Applications that propose to
6 compensate third parties to operate any programs must also include budgets from those third parties for the
7 provision of services. Delaware Wraparound Services Initiative grant can make any capital expenditures necessary
8 to accommodate a student health center. The Department of Education shall administer a competitive Request for
9 Application (RFA) process, accepting applications from public school districts and public charter schools. ~~The RFA~~
10 ~~for programming funded by this Section shall award funds for a three year period, subject to continued~~
11 ~~appropriation.~~ Grants shall be made to individual schools educating students in grades K-5, and only schools within
12 the City of Wilmington and northern New Castle County previously listed by the Department of Education on its
13 public web site as having at least 50% of students classified as low-income shall be eligible to apply. Consistent
14 with the Redding Consortium’s recommendations, sub-grants may only be awarded to schools whose programs offer
15 the following components:

- 16 (a) Free participation for all students enrolled at the school.
- 17 (b) Free transportation for students who are attending after-school, or summer programming.
- 18 (c) A combination of academic and non-academic programming during after-school hours, and
19 summer months.
- 20 (d) Staff salaries, benefits, and training that are conducive to successful recruitment and retention
21 of quality full-time staff.
- 22 (e) A specific plan for active involvement of community partners in programming.
- 23 (f) A specific plan to ensure Black and Hispanic representation in program leadership and staffing.
- 24 (g) A school-based health center that offers both preventative health care and mental health
25 assistance.
- 26 (h) Rigorous evaluation standards to track the success of the program. In addition to these required
27 elements, applications for sub-grants from schools that propose to offer before-school services and support
28 from paid high school aged mentors from the same communities as participating students will receive

1 additional credit in a competitive RFA process. The Department of Education shall provide a written report
2 to the Office of Management and Budget and the Controller General on February 1, ~~2023~~ 2024, with
3 respect to implementation of the program funded by this Section. Further, it is the intent of the General
4 Assembly to phase in additional appropriated funding in subsequent years to expand this program.

5 (b) The Department of Education ~~shall~~ may make available unused funds appropriated for the Delaware
6 Wraparound Services Initiative in Fiscal Year ~~2022~~ 2023 for use by applicants for Fiscal Year ~~2023~~ 2024 funds who
7 seek to make one-time expenditures to allow them to otherwise qualify for this program, such as physical
8 modifications needed to accommodate school-based health centers.

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

13 **Section 367.** Section 1 of this Act makes an appropriation to Department of Education, for the Redding
14 Consortium/Wilmington Learning Collaborative. Of that amount, \$3,700.0 shall be dedicated to the
15 recommendations of the Redding Consortium for Education Equity in December 2020, including additional quality
16 measures. These funds shall be used to provide free, quality, full-day services for at least 200 children ages 3 and 4
17 facing the most serious barriers of race and poverty. The Department of Education will work with the Department of
18 Health and Social Services to identify and notify eligible families living in the feeder patterns for elementary schools
19 with high percentages of students classified by the Department of Education on its public web site as low income.
20 ~~These children shall be identified no later than October 1, 2022, and their families shall be notified by the
21 Department of Education of their eligibility no later than November 1, 2022.~~ Further, it is the intent of the General
22 Assembly to phase in additional appropriated funding in subsequent years.

23 The Department of Education is authorized to administer a competitive bid process in accordance with 29
24 Del. C. c. 69, 19 soliciting applications from school districts, charter schools, and non-public providers to provide
25 the services funded through this Section. The RFP for programming funded by this Section shall award funds for a
26 three-year period of time, subject to continued appropriation. Through that process, the Department shall establish a
27 per slot/child rate that will increase favorable outcomes for children facing barriers of race and poverty by providing
28 full-day services to children, ensuring competitive staff salaries and benefits and proper certification requirements

1 for educators supporting this program, and allowing for appropriate staff-child ratios. Staff salaries and staff-child
2 ratios should be established consistent with the standards and assumptions used in the Redding Consortium's
3 recommendations. The RFP and per slot/child rate for programming funded by this Section shall specifically allow
4 for applicants to apply for funds for professional development, technical assistance, expansion planning, curriculum,
5 supplies, non-capital equipment, staff recruitment and retention incentives, family/parent engagement, family
6 services staffing, student follow-up, and tracking of outcomes. The RFP for programming funded by this Section
7 should, if feasible, allow applicants to apply for funds in the same application in which they apply for Early
8 Childhood Assistance Program (ECAP) funds, and make explicit that application for programming funded by this
9 Section does not affect an applicant's eligibility for the ECAP program. However, funds appropriated pursuant to
10 this Section shall not be used for any purposes not explicitly authorized by this Section.

11 Each provider will offer a comprehensive program, based on Head Start Program Performance Standards,
12 and implement:

13 (a) Interpersonal interactions with well-trained and highly skilled teachers that tailor their interactions to fit
14 the needs of the child—using responsive language, engaging all children in classroom activities, fostering
15 independence, and creating a language rich environment, and use an appropriate curriculum to structure the
16 learning experience.

17 (b) Physical environment, both indoors and outdoors, where children can play, explore, and learn safely and
18 include engaging and developmentally appropriate materials and be arranged to promote independence and
19 exploration based on children's different stages of development.

20 (c) Program support structure that includes effective leaders who can provide instructional support to
21 teachers as well as sound business management to the overall program to implement a high-functioning
22 operating environment.

23 Any provider meeting Head Start Program Performance Standards and otherwise meeting the requirements
24 of this Section should be permitted to apply for funds appropriated pursuant to this Section, regardless of that
25 provider's participation in other state programs.

26 The Department must prioritize applicants who can meet higher standards including full-day programming
27 at a minimum of six hours per day and at a minimum of 180 days per year and teachers who are early childhood
28 certified. The Department of Education shall provide a written report to the Office of Management and Budget and

1 the Controller General on January 1, ~~2023~~ 2024, with respect to implementation of the program funded by this
2 Section.

3 **Section 368.** Section 1 of this Act provides funding to the Department of Education, ~~Academic Support~~
4 ~~(95-01-02) Workforce Support (95-01-04)~~ for contractual services. This funding includes an allocation to Jobs for
5 Delaware Graduates, Inc. to support school-to-work transitional services for middle and high school students in
6 Delaware.

7 **Section 369.** Section 1 of this Act makes an appropriation to Department of Education, District and
8 Charter Operations, Other Items (95-02-02) of \$1,000.0 for Mid-Year Unit Count. These funds are intended to
9 provide additional state funding for enrollment growth that occurs after the September 30 unit count each school
10 year. The Department of Education is authorized to conduct a mid-year unit count on the last school day of January
11 in each fiscal year for all school districts and charter schools. The mid-year unit count shall be conducted in the
12 same manner as the annual September 30 unit count. Upon certification of the mid-year unit count, the Department
13 shall allocate this funding to each school district and charter school that experienced net enrollment growth on a pro-
14 rated basis, weighted for needs-based funding as defined in 14 Del. C. §1703, as a percentage of the statewide net
15 enrollment growth. School districts and charter schools receiving funding through this allocation shall have
16 flexibility in the use of these funds to support costs associated with the increased enrollment. Any school district or
17 charter school that experienced a decrease in enrollment after the September 30 unit count shall be held harmless
18 and are not required to return any funds earned prior to the mid-year unit count. The Department shall explore the
19 necessary programming, including costs, to include changes in needs-based funding categories for existing students
20 to be incorporated within enrollment growth calculations in the future.

21 **Section 370.** Section 1 of this Act appropriates \$2,000.0 to Department of Education, District and Charter
22 Operations, Education Block Grants (95-02-05) for Substitute Teacher Block Grant. These funds shall be used to
23 employ full-time, 10-month substitute teachers to provide temporary teaching to pupils when a regular classroom
24 teacher is unavailable. Allocation of funds shall be targeted to high needs elementary, middle and high schools, with
25 populations of 50 percent or more low-income students. ~~The Department of Education, Office of Management and~~
26 ~~Budget and Controller General's Office shall develop the allocation methodology of these funds by July 1st.~~ -

27 Individuals employed using these funds shall be paid for 10 months at a starting salary equitable to no
28 degree, step 1 in accordance with 14 Del. C. §1305. Individuals hired under this subsection must possess a

1 bachelor's degree from an accredited institute of higher education. Notwithstanding any provision of the Delaware
2 Code or this Act to the contrary, all school districts shall be authorized to assess a local match to provide for the
3 local contribution of personnel costs associated with this appropriation.

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

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

13 **Section 371.** Section 1 of this Act makes appropriations for Student Excellence Equals Degree (SEED)
14 Scholarship and Inspire in Department of Education, Pass Through and Other Support Programs, Scholarships (95-
15 03-40).

- 16 (a) The University of Delaware (UD) and Delaware Technical Community College (DTCC) shall each compile
17 a report identifying the number of applicants, the numbers of accepted participants, the average SEED
18 Scholarship award per student, and the total amount of SEED Scholarships awarded for each of the five
19 preceding academic years.
- 20 (b) Delaware State University (DSU) shall compile a report identifying the number of applicants, the numbers
21 of accepted participants, the average Inspire Scholarship award per student, and the total amount of Inspire
22 Scholarships awarded for each of the five preceding academic years.
- 23 (c) Each Institution of Higher Education shall submit their respective report to the Secretary of Education,
24 Director of the Office of Management and Budget, and Controller General no later than November 1
25 annually.

26 **Section 372.** Amend 14 Del. C. § 1336(b) by making insertions as shown by underline as follows:

27 (b) The Department of Education shall be authorized to revise the salary to be paid to any of its personnel,
28 which shall enable the Department to pay salary supplements up to the equivalent, but in no case to exceed the average

1 of the 3 highest salaries for like positions paid by school districts. The Department of Education shall establish rules
2 and regulations for the assignment of early education personnel employed pursuant to § 1336 of this title who are not
3 otherwise classified.

4 **Section 373.** Amend 14 Del. C. § 3402(q) by making insertions as shown in underlines below:

5 (q) The Office shall annually report the number of recipients and the total amount of expenditures made under
6 this chapter for the programs administered by the Office. The report shall be delivered to the General Assembly, the
7 Director and the Librarian of the Division of Research of Legislative Council, Office of Management and Budget, and
8 the Delaware Public Archives. Members of the General Assembly may request the institutions attended by recipients.

9 **Section 374.** The Adult Basic Education Task Force shall be established to study ways to increase funding
10 for Adult Basic Education (ABE), develop strategies for better aligning ABE with workforce needs, and ensure that
11 ABE students are aware of all opportunities for further training and education in Delaware. The task force shall be
12 comprised of the following members, or a designee appointed by the member serving by virtue of the position:

13 (1) A State Senator from the majority caucus, appointed by the President Pro Tempore of the Senate, who
14 serves as Co-Chair of the Task Force.

15 (2) A State Representative from the majority caucus, appointed by the Speaker of the House of
16 Representatives, who serves as Co-Chair of the Task Force.

17 (3) A State Senator from the minority caucus, appointed by the President Pro Tempore.

18 (4) A State Representative from the minority caucus, appointed by the Speaker of the House.

19 (5) The Secretary of the Department of Education.

20 (6) The Secretary of the Department of Labor.

21 (7) The Controller General.

22 (8) The President of the State Board of Education.

23 (9) The Executive Director of the Delaware Workforce Development Board.

24 (10) The Director of Adult & Prison Education Resources.

25 (11) One member of the Delaware P-20 Council, appointed by the Secretary of Education.

26 (12) One member of Delaware Pathways, appointed by the President of the State Board of Education.

27 (13) Three members from vocational or technical schools, 1 from each county, appointed by the Governor.

1 The Adult and Community Education Network is responsible for providing reasonable and necessary
2 support staff and materials for the task force to carry out its mission.

3 The Co-Chairs of the task force must compile a preliminary report containing recommendations and funding
4 requests regarding the ABE issues and submit the preliminary report to the Governor no later than November 30,
5 2023. The Co-Chairs of the task force must also compile a final report containing a summary of the the task force’s
6 work regarding the ABE issues, including any findings and recommendations, and submit the report to all members
7 of the General Assembly and the Governor no later than February 28, 2024.

8 **Section 375.** Notwithstanding the provisions of 29 Del. C. c. 69, the Department of Education is authorized
9 to enter into a contract for services with the United Way of Delaware for the Governor’s Summer Fellowship Program.

10 **Section 376.** Amend 14 Del. C. § 2704 by making insertions as shown below:

11 “(a) All persons conducting nonpublic schools shall report end of the year attendance information to the
12 Department of Education annually, on or before the July 31, on such forms as shall be prescribed by the Department
13 of Education.

14 (b) Such persons shall also submit annually, no later than ~~October 5~~ September 30, a statement of pupil
15 enrollment ~~as of the last school day in September,~~ on such forms as prescribed by the Department of Education.”

SYNOPSIS

This Bill is the Fiscal Year 2024 Appropriations Act.

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		35.0			38.0	(01-01-01) General Assembly - House							
												6,659.9	7,190.5
												25.3	25.3
												70.0	70.0
												502.6	507.3
												35.0	35.0
												389.3	389.3
		35.0			38.0	TOTAL -- General Assembly - House						7,682.1	8,217.4
						(01-02-01) General Assembly - Senate							
		31.0			33.0							4,832.5	5,239.2
												19.8	19.8
												42.3	42.3
												377.3	379.3
												45.0	45.0
												15.0	15.0
												199.4	199.4
												35.0	55.0
		31.0			33.0	TOTAL -- General Assembly - Senate						5,566.3	5,995.0
						(01-05-01) Commission on Interstate Cooperation							
												9.0	9.0
												20.0	20.0
												40.0	40.0
												0.4	0.4

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
												116.9	125.4
												119.5	139.2
												25.0	25.0
												0.9	1.6
												3.0	3.0
												20.0	20.0
												5.0	5.0
												25.0	25.0
												447.0	447.0
						TOTAL -- Commission on Interstate Cooperation						831.7	860.6
						(01-08-00) Legislative Council							
						(01-08-01) Research							
		19.0			21.0	Personnel Costs						2,007.8	2,285.7
						Travel						16.5	16.5
						Contractual Services						261.4	261.7
						Supplies and Materials						67.7	67.7
						Capital Outlay						27.0	27.0
						Other Items:							
						Printing - Laws and Journals						28.5	28.5
						Sunset Committee Expenses						7.5	7.5
						Security						30.0	30.0
		19.0			21.0	TOTAL -- Research						2,446.4	2,724.6
						(01-08-02) Office of the Controller General							
						Personnel Costs						1,469.5	1,510.0
						Travel						6.5	6.5
						Contractual Services						1,713.0	1,773.0
						Supplies and Materials						63.0	63.0
						Capital Outlay						24.3	24.3
						Contingencies:							
						Legislative Council						25.0	25.0
						JFC/CIP Contingency						15.0	15.0
						Foundation for Renewable Energy and Environment						290.0	290.0
		12.0			12.0	TOTAL -- Office of the Controller General						3,606.3	3,706.8

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (01-00-00) LEGISLATIVE

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-08-03) Code Revisors							
						Travel				1.0		1.0	
						Contractual Services				170.8		170.8	
						Supplies and Materials				0.4			
						TOTAL -- Code Revisors				172.2		171.8	
						(01-08-06) Commission on Uniform State Laws							
						Travel				15.3		15.3	
						Contractual Services				38.0		38.6	
						Supplies and Materials				0.2			
						TOTAL -- Commission on Uniform State Laws				53.5		53.9	
						TOTAL -- Legislative Council				6,278.4		6,657.1	
						TOTAL -- LEGISLATIVE				20,358.5		21,730.1	

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
10.3		32.0	10.3		33.0					9.4	3,754.9	9.4	4,028.9
										6.8	15.2	6.8	15.2
										101.4	168.4	101.4	168.4
											6.9		8.3
										5.0	32.8	5.0	32.8
										6.7		6.7	
										20.0		20.0	
										1.8		1.8	
10.3		32.0	10.3		33.0					151.1	3,978.2	151.1	4,253.6
		32.0			33.0	151.1	3,978.2	151.1	4,253.6				
10.3			10.3										
10.3		32.0	10.3		33.0	151.1	3,978.2	151.1	4,253.6				
						(02-02-00) Court of Chancery							
7.0	24.5	37.5	7.0	24.5	37.5					1,177.4	4,597.2	1,319.5	4,850.9
										15.0		12.8	
										480.3		314.0	
										63.5		97.9	
										33.0		25.0	
										20.0		20.0	
7.0	24.5	37.5	7.0	24.5	37.5					1,789.2	4,597.2	1,789.2	4,850.9
7.0	24.5	37.5	7.0	24.5	37.5	1,789.2	4,597.2	1,789.2	4,850.9				
7.0	24.5	37.5	7.0	24.5	37.5	1,789.2	4,597.2	1,789.2	4,850.9				

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-03-00) Superior Court							
		318.5			318.5							26,548.3	28,087.5
												57.7	57.7
												421.2	422.4
												206.8	206.8
												41.4	41.4
												597.8	597.8
		4.0			12.0								627.3
												119.0	117.8
		322.5			330.5							119.0	27,873.2
												117.8	30,040.9
		322.5			330.5			119.0	27,873.2			117.8	30,040.9
		322.5			330.5			119.0	27,873.2			117.8	30,040.9
						(02-06-00) Court of Common Pleas							
	6.0	137.0		6.0	139.0					255.1	11,053.0	255.1	11,729.4
												14.8	14.8
												227.9	230.4
												84.1	85.6
										4.0	9.6	4.0	9.6
	2.0			2.0						201.2			170.8
	8.0	137.0		8.0	139.0					460.3	11,389.4	429.9	12,069.8
	8.0	137.0		8.0	139.0			460.3	11,389.4	429.9	12,069.8		
	8.0	137.0		8.0	139.0			460.3	11,389.4	429.9	12,069.8		
						(02-08-00) Family Court							
	77.3	259.7	1.0	77.3	259.7					5,048.7	21,591.8	5,048.7	22,422.3
										29.7	12.4	29.7	12.4
										647.7	167.7	472.7	175.5
										139.9	48.1	139.9	48.1
										48.0		48.0	

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0	Other Items:								
						Clean Slate Expungement Acts								153.9
						Family Court Civil Attorneys						464.4		464.4
						Technology					50.0			50.0
						Court Security					136.0			136.0
						Title IV-E Legal Representation and Training								275.0
77.3	261.7		1.0	77.3	261.7	TOTAL -- Family Court					6,100.0	22,284.4	6,200.0	23,276.6
77.3	261.7		1.0	77.3	261.7	(-10) Family Court	6,100.0	22,284.4	6,200.0	23,276.6				
77.3	261.7		1.0	77.3	261.7	TOTAL -- Internal Program Unit	6,100.0	22,284.4	6,200.0	23,276.6				
						(02-13-00) Justice of the Peace Court								
	31.5	248.5		31.5	248.5	Personnel Costs					2,025.2	18,762.3	2,337.5	19,768.9
						Travel						11.5		11.5
						Contractual Services						1,823.1		1,945.5
						Energy						96.2		104.7
						Supplies and Materials						165.4		165.4
						Other Item:								
						Court Security					417.9			396.2
31.5	248.5		31.5	248.5		TOTAL -- Justice of the Peace Court					2,443.1	20,858.5	2,733.7	21,996.0
31.5	248.5		31.5	248.5		(-10) Justice of the Peace Court	2,443.1	20,858.5	2,733.7	21,996.0				
31.5	248.5		31.5	248.5		TOTAL -- Internal Program Unit	2,443.1	20,858.5	2,733.7	21,996.0				
						(02-15-00) Central Services Account								
						Contractual Services					60.1			60.1
						TOTAL -- Central Services Account					60.1			60.1
						(-10) Central Services Account	60.1		60.1					
						TOTAL -- Internal Program Unit	60.1		60.1					

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services							
1.0	1.0	46.0	1.0	47.0						76.7	3,812.8	76.7	4,214.0
											16.4		16.4
											222.1		167.8
											3.9		4.5
											26.1		26.1
											0.5		0.5
											386.5		386.5
											75.0		75.0
										43.0		43.0	
													60.0
1.0	1.0	46.0	1.0	47.0						119.7	4,543.3	119.7	4,950.8
						TOTAL -- Administrative Office of the Courts - Non-Judicial Services							
	1.0	11.0	1.0	11.0		119.7	820.9	119.7	858.0				
1.0		29.0		30.0			3,168.8		3,513.3				
		5.0		5.0			463.7		485.7				
		1.0		1.0			89.9		93.8				
1.0	1.0	46.0	1.0	47.0		119.7	4,543.3	119.7	4,950.8				
						TOTAL -- Internal Program Units							
18.3	142.3	1,167.7	18.3	142.3	1,183.7	TOTAL -- JUDICIAL							
										13,325.9	108,198.3	13,684.9	114,924.0

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		29.0			30.0	(10-01-01) Office of the Governor							
												3,152.7	3,353.2
												8.0	8.0
												251.4	255.1
												20.1	20.1
												70.0	70.0
		29.0			30.0	TOTAL -- Office of the Governor						3,502.2	3,706.4
						(10-02-00) Office of Management and Budget							
9.2	114.8	192.0	9.2	117.8	200.0					11,345.6	16,692.4	11,593.0	18,211.7
										33.6	14.2	33.6	14.2
										8,159.5	11,774.5	9,563.7	12,855.9
										69.7	5,329.0	84.7	5,907.0
										4,281.0	1,552.1	4,281.0	1,636.8
										379.1	438.5	379.1	438.5
												35.0	78.0
										500.0		500.0	
												374.0	374.0
												450.0	450.0
												1,071.0	1,071.0
										55,000.0		55,000.0	
										123,717.7			185,044.6
										8.0		8.0	
										28,789.3		28,789.3	
										600.0		600.0	
										150.0		150.0	
										100.5		100.5	
										1,075.0		1,075.0	
										800.0		800.0	
										7,624.5			
										2,728.0			
										2,500.0		2,500.0	
										500.0			
										500.0			
													10,347.9

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
													1,569.6
													40,000.0
													297.6
													217.5
													5,000.0
										484.0		668.0	
											4,067.3		4,067.3
											51.0		51.0
											23,334.2		25,365.0
										9,619.7		9,619.7	
										727.2		727.2	
										500.0		500.0	
										10.0		10.0	
										348.6		368.6	
										17.6		17.6	
9.2	116.8	192.0	9.2	119.8	200.0	TOTAL -- Office of Management and Budget				91,475.6	234,276.2	93,346.2	347,020.4
0.7	3.0	20.3	0.7	3.0	21.3			1,067.0	2,571.4	2,025.0	2,771.5		
	7.5	18.5		7.5	18.5			1,853.3	3,404.2	1,878.3	3,707.2		
								55,000.0	170,988.0	55,000.0	278,395.0		
1.0	62.0		1.0	64.0				8,541.1	27,452.5	9,199.6	29,483.3		
		8.0			8.0			2,240.1	604.3	2,240.1	654.3		
	28.0			29.0				20,231.5		20,390.6			
	1.5	22.5		1.5	24.5			222.7	1,848.4	232.7	2,043.6		
	4.0			4.0				449.2		464.2			
								849.6	292.5	859.6	309.9		
2.0	3.3	3.7	2.0	3.3	3.7			629.9	3,257.9	654.9	3,781.7		
5.5	5.5	33.0	5.5	5.5	35.0			391.2	23,857.0	401.2	25,873.9		
	2.0	86.0		2.0	89.0								
9.2	116.8	192.0	9.2	119.8	200.0	TOTAL -- Internal Program Units		91,475.6	234,276.2	93,346.2	347,020.4		

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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		14.0	17.0		14.0							1,525.5	1,662.1		
												47.9	49.8		
												3.6	3.6		
										212.5		212.5			
												42.7	42.7		
		5.0										364.0			
		2.0			2.0							119.2	119.2		
		2.0			2.0							206.7	213.3		
													500.0		
14.0		23.0	17.0		18.0	TOTAL -- Criminal Justice Council						212.5	2,309.6	212.5	2,590.7
						(10-07-02) Delaware Justice Information System									
		14.0			14.0							1,345.5	1,415.4		
										1.0	2.3	1.0	5.3		
										251.4	1,705.3	251.4	2,084.6		
										7.6	81.6	7.6	92.1		
		1.0			2.0								173.1		
												156.9	161.6		
		15.0			16.0	TOTAL -- Delaware Justice Information System						260.0	3,291.6	260.0	3,932.1
						(10-07-03) Statistical Analysis Center									
0.9		8.1			7.0							618.8	515.4		
												0.7	0.7		
												41.8	40.7		
												3.1	3.1		
0.9		8.1			7.0	TOTAL -- Statistical Analysis Center							664.4		559.9
14.9		46.1	17.0		41.0	TOTAL -- Criminal Justice						472.5	6,265.6	472.5	7,082.7

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
2.0	3.0			2.0		(10-08-01) Delaware State Housing Authority						400.0		323.9
						Personnel Costs								
						Other Items:								
						Housing Development Fund						14,000.0	4,000.0	14,000.0 4,000.0
						State Rental Assistance Program							4,000.0	4,000.0
2.0	3.0			2.0		TOTAL -- Delaware State Housing Authority						14,400.0	8,000.0	14,323.9 8,000.0
26.1	119.8	267.1	26.2	121.8	271.0	TOTAL -- EXECUTIVE						106,348.1	252,044.0	108,142.6 365,809.5

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(11-01-00) Office of the Chief Information Officer													
		7.0			9.0							1,468.3	1,477.2
												0.5	0.5
												90.4	92.5
												0.3	0.3
												20.0	20.0
												6,000.0	6,000.0
		7.0			9.0							7,579.5	7,590.5
		7.0			9.0								
		7.0			9.0		7,579.5		7,590.5				
		7.0			9.0		7,579.5		7,590.5				
(11-02-00) Security Office													
	5.0	11.0		5.0	16.0					209.9	1,247.7	209.9	1,881.2
										25.0	1.3	25.0	1.3
										1,100.0	8.4	1,100.0	8.4
										48.5	2.3	48.5	2.3
											170.9		170.9
	5.0	11.0		5.0	16.0					1,383.4	1,430.6	1,383.4	2,064.1
	5.0	11.0		5.0	16.0		1,383.4	1,430.6	1,383.4	2,064.1			
	5.0	11.0		5.0	16.0		1,383.4	1,430.6	1,383.4	2,064.1			
(11-03-00) Operations Office													
	28.5	76.5		27.5	79.5					1,527.5	8,693.0	1,321.2	9,364.7
										134.7	12.2	134.7	12.2
										15,306.8	1,223.8	15,306.8	1,238.5
											466.6		504.7
										97.0	166.1	97.0	166.1
										138.6	8.3	138.6	8.3
										9,006.5	11,397.7	9,006.5	11,397.7
											6,464.4		5,779.2
	28.5	76.5		27.5	79.5					26,211.1	28,432.1	26,004.8	28,471.4

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2023			Fiscal Year 2024					Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2023	Fiscal Year 2024
Personnel			Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF
		1.0									
	3.0	4.0		4.0	5.0	(-01) Chief Operating Officer	10,570.3	131.7	10,570.3	131.7	
	10.5	30.5		6.5	29.5	(-02) Administration	913.9	5,678.3	913.9	5,052.3	
	6.0	20.0		8.0	22.0	(-04) Data Center and Operations	8,202.0	13,489.3	7,824.6	13,560.5	
	9.0	21.0		9.0	23.0	(-05) Telecommunications	5,133.2	4,261.5	5,304.3	4,601.7	
	28.5	76.5		27.5	79.5	(-06) Systems Engineering	1,391.7	4,871.3	1,391.7	5,125.2	
						TOTAL -- Internal Program Units	26,211.1	28,432.1	26,004.8	28,471.4	
						(11-04-00) Technology Office					
	42.0	99.0		41.0	99.0	Personnel Costs				4,437.5	12,925.9
						Travel				40.0	1.9
						Contractual Services				2,375.0	1,290.1
						Supplies and Materials				5.0	3.4
						Capital Outlay					1.0
						Hardware and Software				70.0	2,079.8
	42.0	99.0		41.0	99.0	TOTAL -- Technology Office				6,927.5	16,302.1
	1.0	13.0			13.0	(-01) Innovation & Architecture	290.2	2,015.8	290.2	2,043.8	
	4.0	13.0		4.0	13.0	(-02) Senior Project Management Team	437.6	1,840.1	437.6	1,870.6	
	28.0	40.0		28.0	39.0	(-04) Application Delivery & Support	5,184.8	5,564.5	5,184.8	5,538.7	
	4.0	27.0		4.0	27.0	(-06) Enterprise Solutions	426.9	6,121.7	426.9	6,155.5	
	5.0	6.0		5.0	7.0	(-08) Enterprise Data Management	588.0	760.0	588.0	850.6	
	42.0	99.0		41.0	99.0	TOTAL -- Internal Program Units	6,927.5	16,302.1	6,927.5	16,459.2	
						(11-05-00) Office of Policy and Communications					
		6.0			5.0	Personnel Costs					537.6
		6.0			5.0	TOTAL -- Office of Policy and Communications					537.6
		6.0			5.0	(-01) Chief Policy Officer		537.6			546.4
		6.0			5.0	TOTAL -- Internal Program Unit		537.6			546.4
						(11-06-00) Chief of Partner Services					
	17.9	48.1		21.9	50.1	Personnel Costs				1,891.8	4,805.2
	17.9	48.1		21.9	50.1	TOTAL -- Chief of Partner Services				1,891.8	4,805.2
	12.0	37.0		16.0	39.0	(-01) End User Services	1,048.2	3,340.6	1,425.6	3,488.7	
	5.9	11.1		5.9	11.1	(-02) Partner Engagement Services	843.6	1,464.6	843.6	1,464.6	
	17.9	48.1		21.9	50.1	TOTAL -- Internal Program Unit	1,891.8	4,805.2	2,269.2	4,953.3	
	93.4	247.6		95.4	258.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION				36,413.8	59,087.1
										36,584.9	60,084.9

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-01-01) Lieutenant Governor							
2.0		6.0	2.0		6.0							602.9	692.7
												1.3	1.3
												73.6	73.7
												2.1	2.1
												7.7	7.7
2.0		6.0	2.0		6.0	TOTAL -- Lieutenant Governor						687.6	777.5
						(12-02-01) Auditor of Accounts							
	7.0	20.0		7.0	20.0					600.6	2,205.9	600.6	2,289.0
										9.5	4.9	9.5	4.9
										705.5	905.8	705.5	907.3
										4.4	9.4	4.4	44.4
										10.4	10.7	10.4	10.7
	7.0	20.0		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			14.0						1,035.7		1,128.9	
										2.4		2.4	
										177.0		177.0	
										8.8		8.8	
										5.4		5.4	
										5.0		5.0	
	14.0			14.0		TOTAL -- Regulatory Activities						1,234.3	1,327.5

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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	86.3		Personnel Costs				6,252.8			6,815.6	
						Travel				85.0			85.0	
						Contractual Services				1,913.3			1,913.3	
						Supplies and Materials				39.7			39.7	
						Capital Outlay				67.1			67.1	
						Other Items:								
						Captive Insurance Fund				3,481.9			3,481.9	
						Arbitration Program				36.5			36.5	
						Contract Examiners				17,000.0			17,000.0	
						IHCAP				30.0			30.0	
2.7	84.3		2.7	86.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty				28,906.3			29,469.1	
2.7	98.3		2.7	100.3		TOTAL -- Insurance Commissioner				30,140.6			30,796.6	
						(12-05-00) State Treasurer								
						(12-05-01) Administration								
	2.0	5.0		4.0	4.0	Personnel Costs				253.7	648.6	253.7	672.2	
						Travel				24.5		24.5		
						Contractual Services				216.6	191.9	216.6	192.9	
						Supplies and Materials				9.1	5.3	9.1	5.3	
						Capital Outlay				25.5		25.5		
	2.0	5.0		4.0	4.0	TOTAL -- Administration				529.4	845.8	529.4	870.4	
						(12-05-02) Operations and Fund Management								
	8.0			8.0		Personnel Costs				812.9		906.0		
						Other Item:								
						Banking Services				3,187.0		3,687.0		
	8.0			8.0		TOTAL -- Operations and Fund Management				3,999.9		4,593.0		

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (12-00-00) OTHER ELECTIVE

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-05-03) Debt Management							
						Debt Service				218,400.0		234,426.8	
						Expense of Issuing Bonds				354.1		354.1	
						Financial Advisor				130.0		130.0	
						Debt Service - Local Schools				73,400.0		76,158.6	
						TOTAL -- Debt Management				73,400.0		218,884.1	
						(12-05-05) Reconciliation and Transaction Management							
						Personnel Costs				254.3		474.6	
						Contractual Services				83.0		83.0	
						Other Item:							
						Data Processing				57.1		327.1	
						TOTAL -- Reconciliation and Transaction Management				394.4		474.6	
						(12-05-06) Contributions and Plan Management							
						Personnel Costs							
						Other Item:							
						403(b) Plans				75.0		75.0	
						EARNNS				139.7		139.7	
						TOTAL -- Contributions and Plan Management				139.7		75.0	
						TOTAL -- State Treasurer				78,463.4		220,279.5	
						TOTAL -- OTHER ELECTIVE				109,934.4		224,103.8	

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-00) Department of Justice							
47.1	62.6	350.3	48.1	68.6	354.3	Personnel Costs				1,645.9	37,829.1	1,645.9	42,046.9
						Travel					12.3		12.3
						Contractual Services					1,381.1		2,047.8
						Energy					53.8		62.1
						Supplies and Materials					66.9		67.8
						Capital Outlay					9.0		9.0
						Other Items:							
						Extradition					166.0		166.0
						Victims Rights				192.1	272.6	192.1	272.6
						Securities Administration				1,167.8		1,167.8	
						Child Support				1,646.8		1,646.8	
						Consumer Protection				2,720.0		3,055.5	
						AG Opinion Fund				15.0		15.0	
						Transcription Services					170.0		170.0
						National Mortgage Settlement				1,390.2		1,390.2	
						Child, Inc.					757.8		757.8
						People's Place II					794.3		794.3
		11.0			22.0	Body Camera Program							2,879.6
						False Claims				660.1		660.1	
		1.0			2.0	Clean Slate Expungement Acts							173.7
					1.0	Firearm Transition Approval Program							175.3
						Tobacco Fund:							
		2.0			2.0	Personnel Costs				198.8		228.9	
						Victim Compensation Assistance Program:							
		8.0			8.0	Personnel Costs				550.0		550.0	
						Travel				24.0		24.0	
						Contractual Services				82.3		82.3	
						Supplies and Materials				20.0		20.0	
						Capital Outlay				6.0		6.0	
						Revenue Refund				1.5		1.5	
						Violent Crime Grants				2,500.0		2,500.0	
47.1	72.6	362.3	48.1	78.6	379.3	TOTAL -- Department of Justice				12,820.5	41,512.9	13,186.1	49,635.2
47.1	72.6	362.3	48.1	78.6	379.3	(-01) Department of Justice		12,820.5	41,512.9	13,186.1	49,635.2		
47.1	72.6	362.3	48.1	78.6	379.3	TOTAL -- Internal Program Unit		12,820.5	41,512.9	13,186.1	49,635.2		

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		165.0			166.0								
												19,543.8	20,780.7
												9.0	9.0
												1,398.8	1,469.6
												55.2	55.2
												3.4	3.4
												6,405.5	6,405.5
												233.2	331.6
		8.0			16.0								2,606.4
		173.0			182.0							27,648.9	31,661.4
		42.0			42.0		3,629.1		5,471.0				
		122.0			131.0		16,603.0		18,512.5				
		9.0			9.0		7,416.8		7,677.9				
		173.0			182.0		27,648.9		31,661.4				
47.1	72.6	535.3	48.1	78.6	561.3	TOTAL -- LEGAL				12,820.5	69,161.8	13,186.1	81,296.6

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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	40.5	119.5	2.0	38.5	111.5					3,082.5	10,073.9	3,972.2	11,278.8
										5.3	9.5	0.2	13.0
										850.3	918.4	577.9	794.3
											5.9		8.3
													7.5
2.0	40.5	119.5	2.0	38.5	111.5					3,938.1	11,007.7	4,550.3	12,101.9
						TOTAL -- Office of the Secretary							
2.0	40.5	119.5	2.0	38.5	111.5	3,938.1	11,007.7	4,550.3	12,101.9				
2.0	40.5	119.5	2.0	38.5	111.5	3,938.1	11,007.7	4,550.3	12,101.9				
						TOTAL -- Internal Program Unit							
						(16-02-00) Division of Talent Management							
	11.0	18.0		2.5	3.5					1,174.2	2,079.6	309.4	934.4
										3.3	0.1	2.0	
										283.1	191.0	4.6	3.1
										15.9			0.2
		12.0									461.7		
										100.0			
										55.0			
											25.0		
											150.0		
	11.0	30.0		2.5	3.5					1,631.5	2,907.4	316.0	937.7
						TOTAL -- Division of Talent Management							
	7.0	23.0		2.5	3.5	746.9	1,818.2	316.0	937.7				
	4.0	7.0				884.6	1,089.2						
11.0	30.0		2.5	3.5		1,631.5	2,907.4	316.0	937.7				
						TOTAL -- Internal Program Units							
						(16-03-00) Division of Diversity and Inclusion							
	6.5	6.5		1.5	3.5					598.9	654.2	115.7	437.3
													2.0
												2.7	5.6
													1.0
6.5	6.5		1.5	3.5						598.9	654.2	118.4	445.9
						TOTAL -- Division of Diversity and Inclusion							
6.5	6.5		1.5	3.5		598.9	654.2	118.4	445.9				
6.5	6.5		1.5	3.5		598.9	654.2	118.4	445.9				
						TOTAL -- Internal Program Unit							

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-04-00) Division of Labor Relations and Employment Practices Division of Employee and Labor Relations								
	2.0	9.0		2.0	10.0	Personnel Costs					235.2	823.6	235.2	958.7
						Travel								1.1 0.9
						Contractual Services								85.0
						Supplies and Materials						85.0		0.2
	2.0	9.0		2.0	10.0	TOTAL -- Division of Labor Relations and Employment Practices Division of Employee and Labor Relations					235.2	908.6	236.3	1,044.8
	2.0	9.0		2.0	10.0	(-01) Division of Labor Relations and Employment Practices Division of Employee and Labor Relations	235.2	908.6	236.3	1,044.8				
	2.0	9.0		2.0	10.0	TOTAL -- Internal Program Unit	235.2	908.6	236.3	1,044.8				
						(16-05-00) Division of Statewide Benefits								
	29.0			31.0		Personnel Costs								
						Contractual Services						6,400.0		6,900.0
						Other Item:								
						Self Insurance						6,000.0		7,500.0
	29.0			31.0		TOTAL -- Division of Statewide Benefits						12,400.0		14,400.0
	23.0			25.0		(-01) Division of Statewide Benefits								
	6.0			6.0		(-02) Insurance Coverage Office		12,400.0		14,400.0				
	29.0			31.0		TOTAL -- Internal Program Units		12,400.0		14,400.0				

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(16-06-00) Office of Women's Advancement and Advocacy									
		3.0		1.0	2.0					33.5	268.9	211.4	109.1		
													2.0		
													17.3		
													0.5		
		3.0		1.0	2.0	TOTAL -- Office of Women's Advancement and Advocacy						33.5	268.9	228.7	130.4
		3.0		1.0	2.0	(-01) Office of Women's Advancement and Advocacy	33.5	268.9	228.7	130.4					
		3.0		1.0	2.0	TOTAL -- Internal Program Unit						33.5	268.9	228.7	130.4
						(16-07-00) Division of Training and Human Resource Solutions									
				4.0	10.0	Personnel Costs						411.1	1,035.5		
						Travel						3.3	0.1		
						Contractual Services						380.3	231.8		
						Supplies and Materials						15.9			
						Other Items:									
						Blue Collar						100.0			
						Training Expenses						55.0			
						GEAR Award							25.0		
						First State Quality Improvement Fund							350.0		
				4.0	10.0	TOTAL -- Division of Training and Human Resource Solutions								965.6	1,642.4
				4.0	10.0	(-01) Division of Training and Human Resource Solutions			965.6	1,642.4					
				4.0	10.0	TOTAL -- Internal Program Units								965.6	1,642.4

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-08-00) Division of Classification, Compensation and Talent Acquisition								
			10.5	15.5		Personnel Costs							1,009.3	1,354.2
						Travel							2.0	
						Contractual Services							177.6	248.0
						Supplies and Materials								1.2
						Other Items:								
				12.0		Agency Aide								490.7
			10.5	27.5		TOTAL -- Division of Classification, Compensation and Talent Acquisition							1,188.9	2,094.1
									1,188.9	2,094.1				
			10.5	27.5		TOTAL -- Internal Program Units			1,188.9	2,094.1				
31.0	60.0	168.0	33.0	60.0	168.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES					6,437.2	28,146.8	7,604.2	32,797.2

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (20-00-00) DEPARTMENT OF STATE

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	13.5	38.5	13.5	41.5	(20-01-00) Office of the Secretary							1,071.2	2,854.8
					Personnel Costs							44.1	17.5
					Travel							2,588.0	521.8
					Contractual Services								64.9
					Energy							108.3	43.5
					Supplies and Materials							168.0	
					Capital Outlay								168.0
					Other Items:								
					World Trade Center Delaware								350.0
					International Trade of Delaware								180.0
					Veterans Commission Trust Fund								100.0
					Assistance for Needy and Homeless Veterans								42.2
					Filing Fees/Lobbyists						6.0		6.0
					E-Government								500.0
	13.5	38.5	13.5	41.5	TOTAL -- Office of the Secretary							3,985.6	4,174.7
	11.0	9.0	11.0	9.0	(-01) Administration	3,109.7	1,550.5	3,109.7	1,593.1				
	.	22.0		25.0	(-02) Delaware Commission of Veterans Affairs	220.0	1,855.0	220.0	2,116.9				
	2.5	1.5	2.5	1.5	(-06) Government Information Center	649.9	135.2	1,149.9	140.6				
		2.0		2.0	(-08) Public Integrity Commission	6.0	190.6	6.0	199.7				
		4.0		4.0	(-09) Employment Relations Boards		443.4		455.9				
	13.5	38.5	13.5	41.5	TOTAL -- Internal Program Units	3,985.6	4,174.7	4,485.6	4,506.2				
					(20-02-00) Human and Civil Rights								
	1.0	6.0	1.0	8.0	Personnel Costs							463.7	687.2
					Travel							4.0	4.0
					Contractual Services							53.7	119.3
					Supplies and Materials							7.8	7.8
					Capital Outlay							0.6	0.6
					Other Item:								
					Human Relations Annual Conference					6.0		6.0	
	1.0	6.0	1.0	8.0	TOTAL -- Human and Civil Rights					6.0	529.8	6.0	818.9
	1.0	6.0	1.0	8.0	(-01) Human and Civil Rights	6.0	529.8	6.0	818.9				
	1.0	6.0	1.0	8.0	TOTAL -- Internal Program Unit	6.0	529.8	6.0	818.9				

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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	1,121.0	1,160.8	1,177.8
										3.8		3.8	
										361.1	207.0	361.1	207.1
										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	1,342.7	1,723.9	1,399.6
	15.0	16.0		15.0	16.0			1,723.9	1,342.7	1,723.9	1,399.6		
	15.0	16.0		15.0	16.0	TOTAL -- Internal Program Unit		1,723.9	1,342.7	1,723.9	1,399.6		
	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 2024 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	107.0			107.0		(20-05-00) Corporations				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		TOTAL -- Corporations				25,974.0		25,974.0	
	107.0			107.0		(-01) Corporations		25,974.0		25,974.0			
	107.0			107.0		TOTAL -- Internal Program Unit		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	2,354.0	1,033.6	2,470.8
										8.2	1.3	8.2	1.3
										637.8	376.8	637.8	424.4
										74.9	290.3	74.9	330.3
										14.1	100.6	14.1	100.6
										0.2	2.7	0.2	2.7
											24.0		24.0
											9.5		9.5
										32.1		32.1	
										29.6		29.6	
										12.6	28.0	12.6	28.0
5.4	13.1	30.5	5.4	13.1	30.5	TOTAL -- Historical and Cultural Affairs				1,843.1	3,187.2	1,843.1	3,391.6
5.4	13.1	30.5	5.4	13.1	30.5	(-01) Office of the Director		1,843.1	3,187.2	1,843.1	3,391.6		
5.4	13.1	30.5	5.4	13.1	30.5	TOTAL -- Internal Program Unit		1,843.1	3,187.2	1,843.1	3,391.6		

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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	293.4	167.2	302.5
											0.9		0.9
											57.0		57.3
											1.0		1.0
											10.0		10.0
										1,321.0	419.2	1,321.0	419.2
										1,600.0		2,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				3,088.2	781.5	4,088.2	790.9
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		3,088.2	781.5	4,088.2	790.9		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		3,088.2	781.5	4,088.2	790.9		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0					285.2	402.9	285.2	414.2
											0.5		0.5
											52.6		56.4
											18.4		18.4
											5.4		5.4
										2,346.4	3,369.2	2,346.4	3,869.2
										350.0		700.0	
										50.0	585.0	50.0	585.0
													220.0
										650.0	1,000.0	650.0	1,000.0
											750.0		750.0
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				3,681.6	5,434.0	4,781.6	6,169.1
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		3,681.6	5,434.0	4,781.6	6,169.1		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,681.6	5,434.0	4,781.6	6,169.1		

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	81.0	144.0		81.0	144.0					4,201.0	11,182.1	4,201.0	12,058.1
										3.4		3.4	
										1,448.3	831.5	1,448.3	831.8
											477.8		528.7
										848.4	779.9	848.4	779.9
										9.9	80.6	9.9	80.6
	81.0	144.0		81.0	144.0					6,511.0	13,351.9	6,511.0	14,279.1
	81.0	144.0		81.0	144.0		6,511.0	13,351.9	6,511.0	14,279.1			
	81.0	144.0		81.0	144.0		6,511.0	13,351.9	6,511.0	14,279.1			
	7.0	19.0		7.0	19.0					805.7	2,183.6	805.7	2,253.5
										20.0	6.3	20.0	6.3
										903.8	1.7	903.8	1.7
										20.9	14.0	20.9	14.0
										24.8	6.6	24.8	6.6
										25.0		25.0	
										400.0	150.5	400.0	150.5
	1.0			1.0						1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
										379.5		379.5	
										22.8		22.8	
										9.6		9.6	
										1,025.0		1,025.0	
										78.0		78.0	
											600.0		625.0
											400.0		
	8.0	19.0		8.0	19.0					6,036.1	3,362.7	6,036.1	3,057.6

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0	19.0		1.0	19.0	(-01) Delaware Economic Development Authority	3,328.7	2,962.7	3,328.7	3,057.6				
	7.0			7.0		(-02) Delaware Tourism Office	2,707.4	400.0	2,707.4					
	8.0	19.0		8.0	19.0	TOTAL -- Internal Program Units	6,036.1	3,362.7	6,036.1	3,057.6				
	36.0			36.0		(20-15-00) State Banking Commission								
						Personnel Costs					2,758.2		2,758.2	
						Travel					80.0		80.0	
						Contractual Services					955.0		955.0	
						Supplies and Materials					20.0		20.0	
						Capital Outlay					67.5		67.5	
	36.0			36.0		TOTAL -- State Banking Commission					3,880.7		3,880.7	
	36.0			36.0		(-01) State Banking Commission	3,880.7		3,880.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,880.7		3,880.7					
						(20-16-00) Office of the Alcoholic Beverage Control Commissioner								
					8.0	Personnel Costs								658.4
						Travel							8.0	0.5
						Contractual Services							72.9	10.6
						Supplies and Materials							3.0	7.1
					8.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner							83.9	676.6
					8.0	(-10) Office of the Alcoholic Beverage Control Commissioner			83.9	676.6				
					8.0	TOTAL -- Internal Program Unit				83.9	676.6			
16.9	357.1	261.0	16.9	357.1	274.0	TOTAL -- DEPARTMENT OF STATE					71,105.2	32,164.5	73,789.1	35,089.6

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-01-00) Office of the Secretary							
		13.0			13.0							1,568.5	1,615.2
												3.5	3.5
												339.4	339.8
												3.7	3.7
												37.8	37.8
	14.0			15.0								19,134.5	19,829.0
	35.0			34.0								48,311.2	50,438.3
49.0	13.0		49.0	13.0						67,445.7	1,952.9	70,267.3	2,000.0
49.0	13.0		49.0	13.0		67,445.7	1,952.9	70,267.3	2,000.0				
49.0	13.0		49.0	13.0		67,445.7	1,952.9	70,267.3	2,000.0				
						(25-05-00) Accounting							
	10.7	42.3		10.7	42.3							994.3	3,922.8
												12.0	1.5
												475.0	316.4
												41.5	10.3
												5.0	5.0
												917.5	917.5
10.7	42.3		10.7	42.3						1,527.8	5,168.5	1,904.9	5,324.1
10.7	42.3		10.7	42.3		1,527.8	5,168.5	1,904.9	5,324.1				
10.7	42.3		10.7	42.3		1,527.8	5,168.5	1,904.9	5,324.1				

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		75.0			75.0								
						(25-06-00) Revenue							
												6,177.6	6,381.3
												4.0	4.0
												1,038.7	1,052.8
												8.4	9.4
												85.4	85.4
												203.4	203.4
					7.0								163.5
												11,350.6	11,602.9
60.0			60.0							11,350.6		11,602.9	
60.0	75.0		60.0	82.0		TOTAL -- Revenue				11,350.6	7,517.5	11,602.9	7,899.8
60.0	75.0		60.0	82.0				11,350.6	7,517.5	11,602.9	7,899.8		
60.0	75.0		60.0	82.0				11,350.6	7,517.5	11,602.9	7,899.8		
						(25-07-00) State Lottery Office							
												4,701.8	4,923.8
												50.0	50.0
												49,200.1	49,200.1
												54.9	54.9
												200.0	200.0
												54,206.8	54,428.8
55.0			55.0			TOTAL -- State Lottery Office				54,206.8		54,428.8	
55.0			55.0					54,206.8		54,428.8			
55.0			55.0					54,206.8		54,428.8			
174.7	130.3		174.7	137.3		TOTAL -- DEPARTMENT OF FINANCE				134,530.9	14,638.9	138,203.9	15,223.9

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Office of the Secretary							
73.4	17.0	491.3	73.6	17.0	497.1					1,898.4	33,995.8	1,898.4	36,956.5
										15.5		15.5	
										1,070.6	5,460.2	1,070.6	5,628.7
										212.5	407.6	212.5	437.2
										134.7	664.2	134.7	666.8
										85.0	1.1	85.0	
										100.0		110.0	
											1,980.2		1,980.2
											198.4		198.4
											200.0		200.0
											17.5		17.5
										269.2		269.2	
										232.8		232.8	
											436.8		436.8
										1,756.7		1,756.7	
										2,450.0		2,450.0	
											476.0		638.0
											682.8		682.8
											445.0		445.0
											1,500.0		1,500.0
73.4	17.0	491.3	73.6	17.0	497.1	TOTAL -- Office of the Secretary				8,225.4	46,465.6	8,235.4	49,787.9
2.5		27.5	19.7	0.6	53.7			164.0	7,727.7	164.0	7,845.1		
70.9	17.0	263.8	53.9	16.4	243.4			6,304.7	21,499.4	6,314.7	23,806.7		
		200.0			200.0			1,756.7	17,238.5	1,756.7	18,136.1		
73.4	17.0	491.3	73.6	17.0	497.1	TOTAL -- Internal Program Units		8,225.4	46,465.6	8,235.4	49,787.9		

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-02-00) Medicaid and Medical Assistance							
108.1		89.5	108.1		90.5							7,853.4	8,342.8
												0.1	0.1
												3,956.2	3,959.2
												27.2	30.7
												35.7	35.7
												5.9	5.9
												1,500.0	1,871.6
												750.0	750.0
												667.0	667.0
												99.5	99.5
													1,000.0
												17,937.5	791,047.4
												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
													10,979.3
												729.5	729.5
108.1		89.5	108.1		90.5	TOTAL -- Medicaid and Medical Assistance				73,554.1	819,747.4	74,925.7	923,743.9
108.1		89.5	108.1		90.5			73,554.1	819,747.4	74,925.7	923,743.9		
108.1		89.5	108.1		90.5	TOTAL -- Internal Program Unit				73,554.1	819,747.4	74,925.7	923,743.9

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-05-00) Public Health							
409.3	42.5	307.9	412.3	41.5	301.9	Personnel Costs						24,481.4	25,495.6
						Contractual Services				82.3		3,087.7	82.3 4,275.7
						Energy						299.2	337.1
						Supplies and Materials				60.0		836.6	60.0 836.6
						Capital Outlay						22.4	22.4
						Tobacco Fund:							
						Personnel Costs				1,227.8			1,227.8
						Contractual Services				5,307.9			5,489.5
						Diabetes				267.4			292.2
						New Nurse Development				3,323.6			3,195.5
						Public Access Defibrillation Initiative				59.9			59.9
						Cancer Council Recommendations				9,369.3			9,369.3
						Uninsured Action Plan				573.6			573.6
						Innovation Fund				1,500.0			1,500.0
						Healthy Communities Delaware				500.0			500.0
						Other Items:							
						Tuberculosis				115.0			115.0
						Child Development Watch				1,501.1			1,501.1
						Preschool Diagnosis and Treatment						59.4	59.4
						Immunizations						106.4	106.4
						School Based Health Centers						5,363.3	5,363.3
						Hepatitis B						4.0	4.0
						Needle Exchange Program						557.4	657.4
						Vanity Birth Certificates				14.7			14.7
						Public Water				60.0			60.0
						Medicaid Enhancements				205.0			205.0
						Infant Mortality				100.0			100.0
						Medicaid AIDS Waiver				160.0			160.0
						Family Planning				325.0			325.0
						Newborn				1,620.0			1,620.0
						Indirect Costs				1,285.0			1,285.0
						Dental Services				1,557.3			1,557.3
						Food Inspection				21.0			21.0
						Food Permits				575.0			575.0
						Medicaid Contractors/Lab Testing and Analysis				1,155.0			1,155.0
						Water Operator Certification				22.0			22.0
						Health Statistics				1,200.0			1,200.0
						Infant Mortality Task Force						4,201.6	4,201.6

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										13.5		13.5	
										100.0		100.0	
										500.0		500.3	
											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	15.0					3,500.0	932.9	3,500.0	1,563.0
										413.3		600.0	
											130.0		130.0
											90.0		90.0
											300.0		402.7
											179.6		179.6
											1,495.8		1,502.4
											22.0		22.0
		29.5			29.5					906.6	8,889.5	906.6	8,966.2
					6.0								116.7
409.3	58.5	342.4	412.3	57.5	352.4	TOTAL -- Public Health				38,101.4	51,492.3	38,366.7	54,765.2
3.0	20.0	44.0	3.0	20.0	56.0	(-10) Director's Office/Support Services		6,798.3	4,058.5	6,985.0	4,953.9		
405.3	38.5	290.4	408.3	37.5	288.4	(-20) Community Health		31,243.2	45,698.2	31,321.8	47,935.0		
1.0		8.0	1.0		8.0	(-30) Emergency Medical Services		59.9	1,735.6	59.9	1,876.3		
409.3	58.5	342.4	412.3	57.5	352.4	TOTAL -- Internal Program Units		38,101.4	51,492.3	38,366.7	54,765.2		
						(35-06-00) Substance Abuse and Mental Health							
3.0	1.0	567.2	11.0	1.0	565.2	Personnel Costs				299.4	44,498.6	299.4	48,074.3
						Travel					6.2		6.2
						Contractual Services				1,569.9	16,745.4	1,569.9	16,910.2
						Energy					1,127.7		1,271.8
						Supplies and Materials				1,000.6	3,385.1	1,000.6	3,385.1
						Capital Outlay				9.0	142.8	9.0	142.8
						Vehicles					41.2		41.2

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Tobacco Fund:								
												21.0	18.3	
												60.3		
													324.1	
						Other Items:								
												1,119.0	1,119.0	
												100.0	100.0	
												1,050.0	1,050.0	
												150.0	150.0	
													11,258.2	11,258.2
													17,450.9	17,450.9
													4,653.0	5,131.9
													17,293.5	17,293.5
													1,122.4	1,422.4
													60.0	60.0
													287.9	287.9
												700.0	700.0	
3.0	1.0	567.2	11.0	1.0	565.2	TOTAL -- Substance Abuse and Mental Health				6,079.2	118,072.9	6,340.3	122,736.4	
0.2		85.3	0.2		85.3	(-10) Administration	60.0	6,145.6	60.0	6,964.8				
1.0		81.0	1.0		79.0	(-20) Community Mental Health	2,305.0	53,656.0	2,305.0	54,635.1				
0.8		370.9	0.8		370.9	(-30) Delaware Psychiatric Center	2,196.8	35,751.5	2,196.8	38,449.9				
1.0	1.0	30.0	9.0	1.0	30.0	(-40) Substance Abuse	1,517.4	22,519.8	1,778.5	22,686.6				
3.0	1.0	567.2	11.0	1.0	565.2	TOTAL -- Internal Program Units	6,079.2	118,072.9	6,340.3	122,736.4				
						(35-07-00) Social Services								
190.9		199.8	190.9		199.8	Personnel Costs						14,711.8	15,721.8	
						Travel						0.8	0.8	
						Contractual Services						1,999.0	2,009.0	
						Energy						74.1	86.0	
						Supplies and Materials						95.1	95.1	
						Capital Outlay						46.2	46.2	
						Tobacco Fund:								
						SSI Supplement							984.0	

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-09-00) Health Care Quality							
30.4		38.6	30.2		37.8							3,280.0	3,608.9
												0.3	0.3
												136.7	152.3
												8.2	8.2
												15.2	15.2
												135.3	135.3
												150.0	150.0
												1,250.0	1,250.0
												48.3	48.3
30.4		38.6	30.2		37.8	TOTAL -- Health Care Quality				1,583.6	3,440.4	1,583.6	3,784.9
30.4		38.6	30.2		37.8	(-01) Health Care Quality		1,583.6	3,440.4	1,583.6	3,784.9		
30.4		38.6	30.2		37.8	TOTAL -- Internal Program Unit		1,583.6	3,440.4	1,583.6	3,784.9		
						(35-10-00) Child Support Services							
125.5	2.5	54.1	125.5	2.5	54.1					188.0	3,518.4	188.0	3,714.3
										9.6		9.6	
										824.9	272.0	824.9	276.0
										30.0	13.3	30.0	16.1
										23.0		23.0	
										162.9		162.9	
										25.0		25.0	
											1,840.6		1,919.3
125.5	2.5	54.1	125.5	2.5	54.1	TOTAL -- Child Support Services				1,263.4	5,644.3	1,263.4	5,925.7
125.5	2.5	54.1	125.5	2.5	54.1	(-01) Child Support Services		1,263.4	5,644.3	1,263.4	5,925.7		
125.5	2.5	54.1	125.5	2.5	54.1	TOTAL -- Internal Program Unit		1,263.4	5,644.3	1,263.4	5,925.7		

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-11-00) Developmental Disabilities Services							
1.8	1.0	406.6	1.8	1.0	406.6					42.4	27,822.9	42.4	29,614.6
											1.1		1.1
											3,540.4		3,840.8
											854.5		919.7
											810.9		810.9
											13.5		13.5
										55.9		55.9	
										575.0		575.0	
											1.1		1.1
										4,843.5	60,069.8	4,843.5	27,766.6
											30,151.4		67,596.0
1.8	1.0	406.6	1.8	1.0	406.6	TOTAL -- Developmental Disabilities Services				5,516.8	123,265.6	5,516.8	130,564.3
1.3	1.0	78.2	1.3	1.0	78.2	(-10) Administration	617.4	6,842.2	617.4	7,220.1			
		210.8			210.8	(-20) Stockley Center		16,569.5		17,580.9			
0.5		117.6	0.5		117.6	(-30) Community Services	4,899.4	99,853.9	4,899.4	105,763.3			
1.8	1.0	406.6	1.8	1.0	406.6	TOTAL -- Internal Program Units	5,516.8	123,265.6	5,516.8	130,564.3			
						(35-12-00) State Service Centers							
15.5		97.1	15.5		97.1	Personnel Costs					7,218.3		7,679.8
						Travel				7.8		7.8	
						Contractual Services				320.1	1,181.8	320.1	1,182.5
						Energy				231.3	739.7	231.3	828.0
						Supplies and Materials				64.1	70.8	64.1	70.8
						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
15.5		97.1	15.5		97.1	TOTAL -- State Service Centers				663.1	11,892.5	663.1	12,443.0
15.5		97.1	15.5		97.1	(-30) State Service Centers	663.1	11,892.5	663.1	12,443.0			
15.5		97.1	15.5		97.1	TOTAL -- Internal Program Unit	663.1	11,892.5	663.1	12,443.0			

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-14-00) Services for Aging and Adults with Physical Disabilities							
24.5		594.1	24.5		593.1								
												42,270.5	44,766.1
												1.1	1.1
												15,634.7	20,352.4
												1,172.8	1,258.5
												2,227.7	2,225.6
												50.5	50.5
												568.5	568.5
												153.2	133.2
												18.4	25.0
												500.0	500.0
												789.9	789.9
												249.1	249.1
												69.5	69.5
												559.0	559.0
												1,674.3	1,674.3
												25.0	25.0
												15.0	15.0
												250.0	250.0
												83.2	83.2
												110.0	110.0
24.5		594.1	24.5		593.1	TOTAL -- Services for Aging and Adults with Physical Disabilities				3,832.9	62,589.5	3,819.5	69,886.4
24.5		87.4	24.5		105.4			1,255.1	21,646.4	1,241.7	26,436.8		
		506.7			487.7			2,577.8	40,943.1	2,577.8	43,449.6		
24.5		594.1	24.5		593.1	TOTAL -- Internal Program Units		3,832.9	62,589.5	3,819.5	69,886.4		
1,001.0	80.0	2,932.1	1,011.5	79.0	2,940.6	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES				141,145.0	1,361,270.6	144,023.6	1,496,077.8

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
8.1	5.5	207.2	8.1	6.0	205.7					271.4	18,384.9	471.4	19,047.9
											22.2		22.2
											4,514.9		4,866.6
											20.8		22.2
											295.9		311.6
											42.1		8.4
											6,306.1		6,714.5
											288.9		613.9
										80.0		80.0	
											2,500.0		2,500.0
											61.1		61.1
8.1	5.5	207.2	8.1	6.0	205.7	TOTAL -- Management Support Services				351.4	32,436.9	551.4	34,168.4
		6.0			6.0		3,470.4		3,831.5				
4.0		61.5	4.0	0.5	60.0	80.0	5,175.5	180.0	5,739.4				
4.1	5.5	36.5	4.1	5.5	37.5	271.4	2,792.7	371.4	2,927.5				
		13.0			13.0		4,046.0		4,106.8				
							44.2		69.8				
		7.0			7.0		501.2		537.5				
		62.0			61.0		7,319.1		7,390.6				
		21.2			21.2		9,087.8		9,565.3				
8.1	5.5	207.2	8.1	6.0	205.7	TOTAL -- Internal Program Units		351.4	32,436.9	551.4	34,168.4		
						(37-04-00) Prevention and Behavioral Health Services							
8.0	32.2	170.8	8.0	31.7	178.3					3,392.7	14,934.3	3,192.7	15,797.2
											14.9		14.9
										2,500.0	28,461.1	2,500.0	28,776.9
											121.3		137.2
											318.5		318.5
											14.9		14.9
										40.0		40.0	

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0								
		58.0			57.0								
Other Items:													
												133.0	133.0
												4,623.0	4,832.1
												1,725.0	1,725.0
												3,009.3	3,009.3
8.0	32.2	230.8	8.0	31.7	237.3	TOTAL -- Prevention and Behavioral Health Services				5,932.7	53,355.3	5,732.7	54,759.0
5.0	5.4	19.5	5.0	4.9	20.0	(-10) Managed Care Organization	1,936.0	4,981.4	1,036.0	5,135.6			
3.0	1.5	70.5	3.0	1.5	69.5	(-20) Prevention/Early Intervention	405.1	11,176.1	405.1	11,443.4			
	25.3	55.3		25.3	54.3	(-30) Periodic Treatment	2,091.6	18,705.6	2,691.6	18,828.8			
		85.5			93.5	(-40) 24 Hour Treatment	1,500.0	18,492.2	1,600.0	19,351.2			
8.0	32.2	230.8	8.0	31.7	237.3	TOTAL -- Internal Program Units				5,932.7	53,355.3	5,732.7	54,759.0
(37-05-00) Youth Rehabilitative Services													
1.0		397.0	1.0		392.0	Personnel Costs						31,656.9	32,544.6
						Travel						16.8	16.8
						Contractual Services						14,225.0	14,369.6
						Energy						809.8	898.1
						Supplies and Materials						1,438.7	1,438.7
						Capital Outlay						6.7	6.7
1.0		397.0	1.0		392.0	TOTAL -- Youth Rehabilitative Services						48,153.9	49,274.5
		8.0			8.0	(-10) Office of the Director		821.2		855.2			
1.0		82.0	1.0		81.0	(-30) Community Services		18,848.0		18,097.6			
		307.0			303.0	(-50) Secure Care		28,484.7		30,321.7			
1.0		397.0	1.0		392.0	TOTAL -- Internal Program Units						48,153.9	49,274.5
(37-06-00) Family Services													
16.2	6.0	396.0	16.2	6.0	398.0	Personnel Costs						653.7	29,981.2
						Travel						20.4	20.4
						Contractual Services						2,828.1	3,247.0
						Energy						5.1	5.2
						Supplies and Materials						73.4	73.4
						Capital Outlay						13.8	13.8

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Other Items:								
												31.0	31.0	
												36,518.1	36,518.1	
						Pass Throughs:								
												1,076.8	1,076.8	
												64.0	64.0	
												185.0	185.0	
16.2	6.0	396.0	16.2	6.0	398.0	TOTAL -- Family Services				653.7	70,796.9	653.7	72,243.2	
		37.0			39.0			34.7	6,192.9	34.7	6,605.4			
9.5	2.0	220.6	9.5	2.0	220.6			246.0	15,654.4	246.0	16,342.3			
6.7	4.0	138.4	6.7	4.0	138.4			373.0	48,949.6	373.0	49,295.5			
16.2	6.0	396.0	16.2	6.0	398.0	TOTAL -- Internal Program Units		653.7	70,796.9	653.7	72,243.2			
33.3	43.7	1,231.0	33.3	43.7	1,233.0	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES				6,937.8	204,743.0	6,937.8	210,445.1	

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		105.0			109.0	(38-01-00) Administration							
												7,235.6	7,666.5
												12.9	178.1
												2,767.9	2,909.2
												149.4	166.6
												85.6	101.2
												1.0	1.0
												3,139.7	3,543.6
												112.6	112.6
					4.0								219.5
		105.0			113.0	TOTAL -- Administration						13,504.7	14,898.3
		17.0			18.0	(-01) Office of the Commissioner	1,073.9		1,227.3				
		1.0			2.0	(-02) Human Resources	313.9		316.5				
		11.0			10.0	(-03) Planning, Research and Reentry	1,504.3		1,563.2				
		3.0			3.0	(-04) Education	477.1		479.9				
		23.0			25.0	(-10) Administrative Services	3,485.5		3,835.3				
		40.0			44.0	(-12) Central Offender Records	2,546.9		2,931.3				
		10.0			11.0	(-14) Information Technology	4,103.1		4,544.8				
		105.0			113.0	TOTAL -- Internal Program Units		13,504.7	14,898.3				
						(38-02-00) Healthcare, Substance Abuse and Mental Health Services							
		11.0			12.0	Personnel Costs						1,236.2	1,274.9
						Medical Services						78,973.6	81,175.0
						Drug and Alcohol Treatment						8,645.5	8,645.5
						Other Item:							
						Victim's Voices Heard						75.0	75.0
		11.0			12.0	TOTAL -- Healthcare, Substance Abuse and Mental Health Services						88,930.3	91,170.4
		11.0			12.0	(-01) Medical Treatment and Services	88,930.3		91,170.4				
		11.0			12.0	TOTAL -- Internal Program Unit		88,930.3	91,170.4				

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1,910.0		10.0	1,906.0					866.4	184,118.9	866.4	192,622.3
										19.0	76.0	19.0	76.0
										480.2	5,694.2	480.2	7,403.1
											6,782.4		7,454.6
										1,847.6	12,199.0	1,847.6	12,981.9
										91.5	113.9	91.5	176.9
											23.6		23.6
											19.0		8.0
		1.0			1.0						107.0		110.1
											50.0		50.0
											95.0		95.6
										40.5		40.5	
	10.0	1,911.0		10.0	1,907.0					3,345.2	209,279.0	3,345.2	221,002.1
		7.0			7.0		2,220.8		2,433.7				
		709.0			704.0		74,430.5		78,337.3				
		367.0			367.0		40,416.4		42,361.3				
		131.0			131.0		12,674.1		13,441.0				
		358.0			360.0		37,010.0		39,065.7				
		74.0			74.0		9,132.9		9,849.7				
	10.0	15.0		10.0	15.0		3,345.2	1,734.1	3,345.2	1,803.3			
		70.0			70.0			5,892.9		6,264.0			
		18.0			17.0			1,889.1		1,977.5			
		87.0			87.0			17,280.4		18,533.7			
		75.0			75.0			6,597.8		6,934.9			
	10.0	1,911.0		10.0	1,907.0		3,345.2	209,279.0	3,345.2	221,002.1			

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		610.0			610.0	(38-06-00) Community Corrections							
										56,033.2		59,213.4	
										5.0	30.0	5.0	30.0
										100.0	5,992.0	100.0	6,134.0
										35.0	1,024.6	35.0	1,105.1
										392.7	899.9	392.7	1,007.6
										95.0	153.1	95.0	759.2
											225.0		250.0
											70.0		70.0
		610.0			610.0	TOTAL -- Community Corrections				627.7	64,427.8	627.7	68,569.3
		5.0			5.0	(-01) Bureau Chief - Community Corrections	1,221.4		1,269.2				
		358.0			358.0	(-02) Probation and Parole		36,510.3		39,139.9			
		83.0			83.0	(-07) Sussex County Community Corrections	437.7	9,063.5	437.7	9,560.4			
		63.0			63.0	(-08) Kent County Community Corrections	95.0	7,831.6	95.0	8,217.8			
		38.0			37.0	(-13) Hazel D. Plant Women's Treatment Facility	38.0	3,398.9	38.0	3,642.5			
		63.0			64.0	(-14) Plummer Community Corrections Center	57.0	6,402.1	57.0	6,739.5			
		610.0			610.0	TOTAL -- Internal Program Units	627.7	64,427.8	627.7	68,569.3			
10.0	2,637.0		10.0	2,642.0		TOTAL -- DEPARTMENT OF CORRECTION				3,972.9	376,141.8	3,972.9	395,640.1

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
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							
23.9	41.4	37.7	20.2	16.1	75.7					2,916.4	3,675.8	2,244.6	6,240.5
										29.9	5.9	29.9	5.9
										1,071.3	929.8	1,071.3	932.8
										77.5	588.7	77.5	658.4
										152.8	79.2	152.8	79.2
										51.2		51.2	
										30.0		30.0	
													87.8
										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	
23.9	41.4	37.7	20.2	16.1	75.7	TOTAL -- Office of the Secretary				10,374.1	5,279.4	9,702.3	8,004.6
	7.5	10.5		4.0	14.0			1,064.0	2,235.1	1,064.0	3,252.5		
0.5	15.8	12.7	0.5	7.8	20.7			1,468.0	1,313.7	687.2	2,160.6		
		1.0			1.0			618.3	520.0	618.3	520.0		
12.7	2.3	1.0	19.7	2.3	1.0			5,780.0	74.8	5,780.0	78.5		
10.7	15.8	12.5		2.0	39.0			1,443.8	1,135.8	1,552.8	1,993.0		
23.9	41.4	37.7	20.2	16.1	75.7	TOTAL -- Internal Program Units				10,374.1	5,279.4	9,702.3	8,004.6
						(40-03-00) Office of Natural Resources							
57.0	97.5	192.5	58.2	99.8	195.0					7,398.4	19,161.5	9,625.0	20,190.4
										60.8	4.7	65.8	8.1
										6,768.5	2,888.9	7,668.5	3,356.7
										66.9	880.7	281.9	1,055.9
										1,570.6	784.3	1,910.6	786.3
										132.7	2.0	232.7	2.0
											218.7		228.7
											185.9		185.9
										5.0		5.0	

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												789.9	789.9
										10.0		10.0	
											72.9		72.9
										40.0		40.0	
										50.0		50.0	
										19.0	192.4	19.0	192.4
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
		1.0			1.0						142.9		146.5
										500.0		520.0	
										250.0		275.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,092.3		1,092.3	
										2,442.8		2,442.8	
										50.0		50.0	
										553.9		553.9	
										581.1		581.1	
										1,300.0		1,300.0	
												20.0	
										1,278.5		1,653.5	
57.0	97.5	193.5	58.2	99.8	196.0	TOTAL -- Office of Natural Resources				33,607.6	25,629.8	37,834.2	27,320.7
								16,449.7	10,862.3	20,676.3		11,698.4	
								6,363.6	7,111.6	6,363.6		7,586.0	
								10,794.3	7,655.9	10,794.3		8,036.3	
57.0	97.5	193.5	58.2	99.8	196.0	TOTAL -- Internal Program Units		33,607.6	25,629.8	37,834.2		27,320.7	

*Pursuant to 7 Del. C. § 3921

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
87.3	132.2	75.5	90.6	126.6	88.8					3,857.7	7,380.3	3,598.4	8,827.3
										53.0		53.0	
										1,785.9	1,139.9	1,785.9	1,163.6
											103.7		118.5
										106.4	284.8	106.4	284.8
										130.0		130.0	
											61.2		61.2
										343.0		343.0	
										325.0		404.4	
										20,197.9		20,121.1	
										5,051.7		5,051.7	
										2,677.6		2,595.7	
										30.0	14.3	30.0	14.3
										367.8		390.6	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										20.0		20.0	
										233.3		196.7	
										1,500.0		1,500.0	
											643.8		643.8
										14.0		14.0	
										1,100.0		1,100.0	
										467.0		467.0	
										362.2		362.2	
										96.8		96.8	
										339.0		59.1	
										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 2024 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel					Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
												30.4		30.4	
												73.7		73.7	
												170.3		170.3	
												32.5		32.5	
												121.4		92.9	
												21.2		21.2	
												275.0		427.4	
												55.0		55.0	
												450.0		450.0	
												780.0		780.0	
												10,140.0		10,140.0	
												1,560.0		1,579.9	
												1,560.0		1,560.0	
												1,560.0		1,560.0	
												1,174.8		1,174.8	
87.3	132.2	75.5	90.6	126.6	88.8							59,697.0	9,628.0	59,208.5	11,113.5
19.4	31.6	9.0	19.7	31.8	11.5			4,428.3	1,188.0	4,448.2	1,819.2				
16.8	45.5	34.7	19.8	39.7	45.5			4,577.8	4,782.5	4,038.6	5,461.7				
31.3	45.9	21.8	31.3	45.9	21.8			34,053.1	2,558.1	34,083.9	2,656.3				
19.8	9.2	10.0	19.8	9.2	10.0			16,637.8	1,099.4	16,637.8	1,176.3				
87.3	132.2	75.5	90.6	126.6	88.8			59,697.0	9,628.0	59,208.5	11,113.5				
168.2	271.1	306.7	169.0	242.5	360.5							103,678.7	40,537.2	106,745.0	46,438.8

TOTAL -- Office of Environmental Protection

(-02) Air Quality
 (-03) Water
 (-04) Waste and Hazardous Substances
 (-05) Climate, Coastal, and Energy

TOTAL -- Internal Program Units

TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel					Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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	111.9	40.8	10.5	112.9							2,183.0	9,739.5	2,183.0	10,911.5
40.8	10.5	114.7	40.8	10.5	115.7	TOTAL -- Office of the Secretary				8,553.6	12,740.9	8,303.6	14,946.4		
2.0		14.0	2.0		14.0		(-01) Administration	4,350.0	1,704.1	4,350.0	2,699.7				
	3.5	24.5		3.5	24.5		(-20) Communication	1,885.6	2,665.4	1,635.6	2,880.2				
29.8		11.2	29.8		11.2		(-30) Delaware Emergency Management Agency		1,071.3		1,141.9				
5.0		2.0	5.0		2.0		(-40) Highway Safety		180.2		187.6				
4.0			4.0				(-50) Developmental Disabilities Council		20.0		20.0				
		2.0			2.0		(-60) State Council for Persons with Disabilities		234.1		324.2				
	7.0			7.0			(-70) Division of Gaming Enforcement	2,318.0		2,318.0					
		61.0			62.0		(-80) Division of Forensic Science		6,865.8		7,692.8				
40.8	10.5	114.7	40.8	10.5	115.7	TOTAL -- Internal Program Units		8,553.6	12,740.9	8,303.6	14,946.4				

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(45-04-00) Division of Alcohol and Tobacco Enforcement													
1.5	2.0	10.5	1.5	2.0	10.5					43.1	1,230.2	43.1	1,264.5
										2.8	0.5	2.8	0.5
										36.6	264.8	36.6	290.6
										10.0	25.2	10.0	25.2
										1.0	1.1	1.0	1.1
					14.0								1,362.9
	4.0			4.0						356.2		356.2	
										101.1		101.1	
										24.1		24.1	
										110.0		110.0	
1.5	6.0	10.5	1.5	6.0	24.5	TOTAL -- Division of Alcohol and Tobacco Enforcement				684.9	1,521.8	684.9	2,944.8
1.5	6.0	10.5	1.5	6.0	24.5	(-10) Division of Alcohol and Tobacco Enforcement		684.9	1,521.8	684.9	2,944.8		
1.5	6.0	10.5	1.5	6.0	24.5	TOTAL -- Internal Program Unit		684.9	1,521.8	684.9	2,944.8		
(45-05-00) Office of the Marijuana Commissioner													
					5.0	Personnel Costs							452.6
						Travel							1.5
						Contractual Services							100.0
						Supplies and Materials							5.0
					5.0	TOTAL -- Office of the Marijuana Commissioner							559.1
					5.0	(-10) Office of the Marijuana Commissioner							559.1
					5.0	TOTAL -- Internal Program Unit							559.1

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(45-06-00) State Police													
49.8	57.0	858.2	52.0	69.0	860.0					4,473.8	126,144.7	6,304.4	130,280.0
										136.8		136.8	
										1,424.6	6,588.9	1,517.0	7,382.1
											129.5		145.7
										1,052.8	5,210.3	1,389.3	5,444.9
										395.2	20.8	1,030.2	130.2
											3,069.8	38.0	3,567.8
										48.1		48.1	
										112.5		112.5	
											110.0		110.0
										7,069.2		7,069.2	
	20.0			20.0									
		15.0			15.0								1,988.9
					15.0								1,079.4
					19.0								2,304.1
					5.0								530.3
49.8	77.0	873.2	52.0	89.0	914.0	TOTAL -- State Police				14,713.0	141,274.0	17,645.5	152,963.4
		58.0			58.0	(-01) Executive	226.7	8,685.3	226.7	9,027.8			
		5.0			5.0	(-02) Building Maintenance and Construction		578.6		612.2			
	30.0	382.0		31.0	383.0	(-03) Patrol	3,749.5	60,138.6	3,946.8	62,057.7			
34.0	12.0	154.0	35.5	12.0	154.5	(-04) Criminal Investigation	6,426.3	28,505.3	6,426.3	29,233.4			
	10.0	62.0		10.0	62.0	(-05) Special Investigation	588.7	9,931.6	588.7	12,702.4			
		28.0			28.0	(-06) Aviation		6,948.9		7,004.5			
12.8	5.0	3.2	13.5	16.0	2.5	(-07) Traffic	430.2	1,253.8	3,165.4	1,289.5			
	17.0	52.0		17.0	92.0	(-08) State Bureau of Identification	1,455.2	4,035.5	1,455.2	8,686.1			
		11.0			11.0	(-09) Training	340.7	2,485.7	340.7	2,816.7			
1.0	3.0	95.0	1.0	3.0	95.0	(-10) Communications	212.1	8,825.0	212.1	9,075.2			
		13.0			13.0	(-11) Transportation	1,283.6	7,978.5	1,283.6	8,304.2			
	2.0	10.0	2.0		10.0	(-12) Community Relations		1,907.2		2,153.7			
49.8	77.0	873.2	52.0	89.0	914.0	TOTAL -- Internal Program Units		14,713.0	141,274.0	17,645.5	152,963.4		
92.1	94.5	1,101.4	94.3	106.5	1,157.2	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				24,296.4	164,358.3	26,895.0	180,192.7

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Line Item		\$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
	17.0			17.0					
						(55-02-01) Technology and Innovation			
							1,328.1		1,421.2
							24.1		24.1
							15,085.2		15,085.2
							536.3		536.3
							601.1		601.1
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>		<hr/>		<hr/>
17.0			17.0			TOTAL -- Technology and Innovation			
						(55-03-01) Planning			
	50.0	10.0	50.0	10.0			4,669.8		4,885.1
							25.4		25.4
							1,502.4		1,562.7
							7.0		7.0
							128.3		128.3
							10.0		10.0
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>		<hr/>		<hr/>
50.0	10.0		50.0	10.0		TOTAL -- Planning			
						(55-04-00) Maintenance and Operations			
						(55-04-70) Maintenance Districts			
	683.5	29.0	683.5	29.0			46,424.5		49,384.7
							16.9		16.9
							9,491.6		11,616.0
							2,084.5		2,182.8
							7,608.2		9,272.4
							210.0		210.0
							10,000.0		10,000.0
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683.5	29.0		683.5	29.0		TOTAL -- Maintenance Districts			
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>		<hr/>		<hr/>
683.5	29.0		683.5	29.0		TOTAL -- Maintenance and Operations			

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
						(55-06-01) Delaware Transportation Authority			
						Delaware Transit Corporation			
						Transit Operations			
						78,475.5			
						Taxi Services Support "E & D"			
						148.5			
						Newark Transportation			
						143.4			
						Kent and Sussex Transportation "E & D"			
						1,494.3			
						TOTAL -- Delaware Transit Corporation			
						80,261.7			
						DTA Indebtedness			
						Debt Service			
						Transportation Trust Fund			
						80,469.2			
						TOTAL -- DTA Indebtedness			
						80,469.2			
						TOTAL -- Delaware Transportation Authority*			
						160,730.9			
						171,781.4			
						*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			
			9.5			688.8			
						Contractual Services			
						2,137.5			
						Energy			
						98.5			
						Supplies and Materials			
						222.0			
						Debt Service			
						15,468.3			
						TOTAL -- US 301 Maintenance Operations			
						18,615.1			
						20,005.5			
						(55-08-00) Transportation Solutions			
						(55-08-30) Project Teams			
						Personnel Costs			
			58.0			6,008.0			
						Travel			
						16.0			
						Contractual Services			
						610.9			
						Energy			
						34.9			
						Supplies and Materials			
						207.2			
						Capital Outlay			
						166.4			
						TOTAL -- Project Teams			
						7,043.4			
						7,616.2			

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2023			Fiscal Year 2024				Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel				\$ Line Item		\$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
	133.0			139.0		(55-08-40) Traffic				
						Personnel Costs		10,742.8		11,993.7
						Contractual Services		2,343.6		5,463.7
						Energy		447.3		535.2
						Supplies and Materials		938.1		553.1
						Capital Outlay		47.7		47.7
	133.0			139.0		TOTAL -- Traffic		14,519.5		18,593.4
	191.0	257.0		197.0	257.0	TOTAL -- Transportation Solutions		21,562.9		26,209.6
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	411.0			411.0		Personnel Costs		25,214.3		26,139.6
						Travel		20.0		20.0
						Contractual Services		4,357.1		4,577.1
						Supplies and Materials		703.3		703.3
						Capital Outlay		53.1		53.1
						Motorcycle Safety		154.0		154.0
	411.0			411.0		TOTAL -- Administration		30,501.8		31,647.1
						(55-11-60) Toll Administration				
	106.0			106.0		Personnel Costs		7,714.8		8,199.0
						Travel		3.0		3.0
						Contractual Services		2,409.9		2,596.3
						Energy		273.3		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	15,658.5	5,000.0	16,329.1
	517.0			517.0		TOTAL -- Motor Vehicles	5,000.0	46,160.3	5,000.0	47,976.2
	1,564.0	296.0		1,572.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0	369,534.0	5,000.0	392,356.8

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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	29.8	3.6	Personnel Costs				1,851.5	242.6	2,118.2	255.6
						Travel				13.0		13.0	
						Contractual Services				1,494.6	175.8	1,494.6	298.8
						Energy					11.2		11.4
						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	29.8	3.6	TOTAL -- Administration				3,465.1	444.6	3,731.8	580.8
1.0	4.6	1.4	1.0	4.6	1.4	(-10) Office of the Secretary		1,389.2	265.8	1,605.9	269.9		
8.0		1.0	8.0		1.0	(-20) Office of Occupational and Labor Market Information			90.0		94.0		
8.6	18.2	1.2	8.6	19.2	1.2	(-40) Administrative Support		2,075.9	88.8	2,125.9	216.9		
				6.0		(-50) Paid Family Medical Leave							
17.6	22.8	3.6	17.6	29.8	3.6	TOTAL -- Internal Program Units		3,465.1	444.6	3,731.8	580.8		
						(60-06-00) Unemployment Insurance							
121.0	3.0		121.0	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	
121.0	3.0		121.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
121.0	3.0		121.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
121.0	3.0		121.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs							
10.5	54.5	17.0	15.6	54.4	17.0					4,727.7	1,191.6	5,028.7	1,392.3
										38.3		38.3	
										1,840.6	143.9	2,083.1	153.1
										34.0		34.0	
										43.6		43.6	
10.5	54.5	17.0	15.6	54.4	17.0	TOTAL -- Industrial Affairs				6,684.2	1,335.5	7,227.7	1,545.4
1.0	38.0		1.0	38.0				5,005.8		5,391.3			
	14.0	8.0	5.0	14.0	8.0			1,513.7	601.8	1,638.7	784.1		
6.5	2.5		6.5	2.5				164.7		197.7			
3.0		9.0	3.0		9.0				733.7		761.3		
10.5	54.5	17.0	15.5	54.5	17.0	TOTAL -- Internal Program Units		6,684.2	1,335.5	7,227.7	1,545.4		
						(60-08-00) Vocational Rehabilitation							
121.5	5.5	2.0	125.5	1.5	2.0					449.4	137.0	449.4	143.7
											0.5		0.5
										573.0	3,622.6	566.0	3,631.8
										25.0	76.9	32.0	76.9
											560.7		560.7
121.5	5.5	2.0	125.5	1.5	2.0	TOTAL -- Vocational Rehabilitation				1,047.4	4,397.7	1,047.4	4,413.6
72.5	5.5	2.0	72.5	1.5	2.0			1,047.4	4,397.7	1,047.4	4,413.6		
49.0			53.0										
121.5	5.5	2.0	125.5	1.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,397.7	1,047.4	4,413.6		

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-09-00) Employment and Training							
67.0	4.0	26.0	67.0	4.0	26.0	Personnel Costs				310.2	1,761.9	310.2	1,826.4
						Travel				5.0	3.0	5.0	3.0
						Contractual Services				94.3	826.5	187.6	826.6
						Energy					6.6		7.3
						Supplies and Materials				20.0	21.4	20.0	21.4
						Other Items:							
						Summer Youth Program					625.0		625.0
						Welfare Reform					863.1		863.1
						Blue Collar Skills				3,930.0		3,930.0	
						Workforce Development					630.0		630.0
						Learning for Careers Program					500.0		500.0
						Elevate Delaware					500.0		500.0
						Advancement Through Pardons and Expungements					175.0		175.0
67.0	4.0	26.0	67.0	4.0	26.0	TOTAL -- Employment and Training				4,359.5	5,912.5	4,452.8	5,977.8
67.0	4.0	26.0	67.0	4.0	26.0	(-20) Employment and Training Services		4,359.5	5,912.5	4,452.8	5,977.8		
67.0	4.0	26.0	67.0	4.0	26.0	TOTAL -- Internal Program Unit		4,359.5	5,912.5	4,452.8	5,977.8		
337.6	89.8	48.6	346.7	92.7	48.6	TOTAL -- DEPARTMENT OF LABOR				16,033.1	12,090.3	16,936.6	12,517.6

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
17.2	46.2	80.6	18.2	46.2	81.6					4,491.6	6,504.2	4,675.6	6,923.4
										121.5	19.4	131.5	26.8
										1,235.5	537.5	1,307.7	632.6
										16.1	18.7	33.1	22.7
										245.8	131.1	275.8	131.1
										335.3	20.5	348.3	20.5
					2.0								42.6
												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	
17.2	46.2	80.6	18.2	46.2	83.6	TOTAL -- Agriculture				7,779.0	8,801.1	8,105.2	9,369.4

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel				Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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	2,391.0	327.5	2,411.7				
		7.0			7.0	(-02) Agriculture Compliance	40.0	623.5	40.0	686.6				
8.2	13.7	5.1	8.2	13.7	5.1	(-03) Food Products Inspection	1,114.5	480.8	1,156.5	487.0				
3.0	2.5	16.5	3.0	2.5	17.5	(-04) Forest Service	660.5	1,280.5	801.7	1,414.7				
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	1.0	(-06) Pesticides	686.4		783.4	21.3				
0.5		3.5	0.5		3.5	(-07) Planning		321.9		337.2				
2.0		10.0	2.0		10.0	(-08) Plant Industries	141.3	827.2	142.3	867.8				
		9.0	1.0		9.0	(-09) Animal Health		811.0		910.1				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,877.5					
		8.0			9.0	(-11) Weights and Measures		708.9		801.8				
0.5		5.5	0.5		5.5	(-12) Nutrient Management		1,305.1		1,375.0				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	521.5	51.2	541.5	56.2				
17.2	46.2	80.6	18.2	46.2	83.6	TOTAL -- Internal Program Units	7,779.0	8,801.1	8,105.2	9,369.4				
17.2	46.2	80.6	18.2	46.2	83.6	TOTAL -- DEPARTMENT OF AGRICULTURE					7,779.0	8,801.1	8,105.2	9,369.4

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		43.0			46.0	(70-01-01) State Election Commissioner							
												3,620.6	4,053.6
												0.1	0.1
												452.6	469.0
												9.7	10.1
												9.4	9.4
												20.0	20.0
												1,617.0	1,617.0
												15.0	15.0
		43.0			46.0	TOTAL -- State Election Commissioner						5,744.4	6,194.2
						(70-02-01) New Castle County Elections							
												6.0	6.0
												498.3	498.3
												46.4	53.1
												7.7	7.7
												177.0	177.0
						TOTAL -- New Castle County Elections						735.4	742.1
						(70-03-01) Kent County Elections							
												526.9	531.6
												33.9	38.1
												3.5	3.5
												37.8	37.8
						TOTAL -- Kent County Elections						602.1	611.0

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT (70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(70-04-01) Sussex County Elections							
						Travel				2.2		2.2	
						Contractual Services				418.0		422.1	
						Energy				20.0		24.1	
						Supplies and Materials				12.7		12.7	
						Capital Outlay				2.0		2.0	
						Other Item:							
						School Elections				52.6		52.6	
						TOTAL -- Sussex County Elections				507.5		515.7	
			43.0							7,589.4		8,063.0	
						46.0 TOTAL -- DEPARTMENT OF ELECTIONS							

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5					1,745.2	2,471.0	1,745.2	2,566.7
										34.0		34.0	
										366.8	308.2	366.8	432.3
											55.6		62.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5	TOTAL -- Office of the State Fire Marshal				2,424.7	2,858.2	2,424.7	3,085.0
						(75-02-01) State Fire School							
		23.0			21.0	Personnel Costs					2,330.8		2,437.0
						Contractual Services					299.1		347.1
						Energy					90.6		118.2
						Supplies and Materials					110.0		160.0
						Capital Outlay					35.5		35.5
						Other Items:							
						Stress Management					4.6		4.6
						EMT Training					145.0		145.0
						Local Emergency Planning Commission				50.0		50.0	
						Education Assistance					120.0		120.0
		23.0			21.0	TOTAL -- State Fire School				50.0	3,135.6	50.0	3,367.4
						(75-03-01) State Fire Prevention Commission							
		5.0			11.0	Personnel Costs					350.6		810.3
						Travel					13.0		13.0
						Contractual Services					70.5		181.2
						Supplies and Materials					5.1		16.1
						Other Item:							
						Statewide Fire Safety Education					75.0		75.0
						Delaware State Fire Chiefs Association					52.0		52.0
		5.0			11.0	TOTAL -- State Fire Prevention Commission					566.2		1,147.6
	25.5	54.5		25.5	58.5	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	6,560.0	2,474.7	7,600.0

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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	93.5		30.5							3,272.5	3,550.6
												18.0	18.0
												615.8	690.3
												623.7	716.6
												140.0	140.0
												27.1	27.1
												397.7	397.7
												85.0	85.0
92.5		28.5	93.5		30.5	TOTAL -- Delaware National Guard						5,179.8	5,625.3
92.5		28.5	93.5		30.5	TOTAL -- DELAWARE NATIONAL GUARD						5,179.8	5,625.3

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
					(77-01-01) Advisory Council for Exceptional Citizens								
		3.0			3.0							283.6	297.0
												3.1	3.1
												31.5	31.5
												5.0	5.0
		3.0			3.0	TOTAL -- Advisory Council for Exceptional Citizens						323.2	336.6
		3.0			3.0	TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS						323.2	336.6

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ 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										97,949.2		100,849.2	
Scholarships										15,167.8		16,542.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,841.6		1,841.6	
College of Agriculture and Natural Resources										6,385.0		6,385.0	
College of Arts and Sciences										1,341.4		1,341.4	
College of Earth, Ocean and Environment										878.1		878.1	
College of Health Sciences										598.5		598.5	
College of Engineering										858.8		1,358.8	
College of Education and Human Development										2,914.8		2,914.8	
Biden School of Public Policy										1,079.3		1,274.3	
Other Programs										784.5		784.5	
TOTAL -- University of Delaware										130,046.3		135,016.3	
(90-01-02) Delaware Geological Survey													
Operations										2,005.6		2,073.7	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										2,132.9		2,201.0	
TOTAL -- University of Delaware										132,179.2		137,217.3	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										33,606.1		35,586.8	
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 2024 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2023 Personnel			Fiscal Year 2024 Personnel			Fiscal Year 2023 \$ Program		Fiscal Year 2024 \$ Program		Fiscal Year 2023 \$ Line Item		Fiscal Year 2024 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-05) Stanton Campus							
76.0		197.0	76.0		197.0							20,004.3	20,291.1
												184.8	184.8
												27.5	27.5
												41.1	41.1
76.0		197.0	76.0		197.0							20,257.7	20,544.5
						(90-04-06) Terry Campus							
95.0		154.0	95.0		154.0							14,937.7	15,191.0
												218.3	218.3
												21.0	21.0
												21.7	21.7
95.0		154.0	95.0		154.0							15,198.7	15,452.0
360.0		793.0	360.0		793.0	TOTAL -- Delaware Technical Community College						91,427.6	94,134.7
						(90-07-01) Delaware Institute of Veterinary Medical Education							
												448.6	448.6
						TOTAL -- Delaware Institute of Veterinary Medical Education						448.6	448.6
360.0		793.0	360.0		793.0	TOTAL -- HIGHER EDUCATION						266,806.0	276,531.9

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2023			Fiscal Year 2024				Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ 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		16.9	0.1		17.9	Personnel Costs						2,571.5		2,491.3
						Travel						13.0		13.0
0.1		16.9	0.1		17.9	TOTAL -- Office of the Secretary						2,584.5		2,504.3
(95-01-02) Academic Support														
13.3		28.7	13.3		27.7	Personnel Costs						3,771.3		4,107.7
						Contractual Services						500.5		
						Operations						27.9		27.9
						Digital Learning Operations						1,084.0		1,084.0
						Higher Education Operations						381.2		381.2
	1.0			1.0		Unique Alternatives				166.3			166.3	
						Student Assessment System						5,916.5		5,916.5
		3.0			3.0	Statewide Autism Support						524.5		524.5
13.3	1.0	31.7	13.3	1.0	30.7	TOTAL -- Academic Support				166.3	12,205.9	166.3	12,041.8	
(95-01-03) Student Support														
11.4		20.6	11.4		20.6	Personnel Costs						2,997.7		3,081.2
	2.0			2.0		Delaware Interscholastic Athletic Fund				950.0			950.0	
11.4	2.0	20.6	11.4	2.0	20.6	TOTAL -- Student Support				950.0	2,997.7	950.0	3,081.2	
(95-01-04) Workforce Support														
3.4		30.6	3.4		30.6	Personnel Costs						3,983.6		4,040.0
						Contractual Services								500.5
						Operations						1,059.6		1,059.6
						Educator Certification and Development						483.5		483.5
						Governor's Summer Fellowship								1,953.5
3.4		30.6	3.4		30.6	TOTAL -- Workforce Support						5,526.7		8,037.1

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2023			Fiscal Year 2024				Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
4.0		46.0	4.0		47.0	(95-01-05) Operations Support								
												5,861.5		6,198.3
												846.1		904.7
												67.2		77.7
												34.6		34.6
												10.0		10.0
												4,415.7		4,490.7
	2.0			2.0								221.5		221.5
4.0	2.0	46.0	4.0	2.0	47.0	TOTAL -- Operations Support				221.5	11,235.1	221.5	11,716.0	
						(95-01-06) Early Childhood Support								
13.0		25.0	13.0		29.0							2,204.7		3,064.8
												151.9		151.9
13.0		25.0	13.0		29.0	TOTAL -- Early Childhood Support						2,356.6		3,216.7
						(95-01-20) Office of Equity and Innovation								
			1.0		1.0							175.6		193.2
												120.0		120.0
			1.0		1.0	TOTAL -- Office of Equity and Innovation						295.6		313.2
						(95-01-30) Professional Standards Board								
			1.0		1.0							191.5		196.5
												21.0		21.0
			1.0		1.0	TOTAL -- Professional Standards Board						212.5		217.5
						(95-01-40) State Board of Education								
			1.0		1.0							121.2		126.2
												70.0		70.0
												4.0		4.0
			1.0		1.0	TOTAL -- State Board of Education						195.2		200.2
45.2	5.0	173.8	45.2	5.0	178.8	TOTAL -- Department of Education				1,337.8	37,609.8	1,337.8	41,328.0	

**FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-02-00) District and Charter Operations													
Division I Units (FY22 10,804) (FY23 11,159):													
		15,796.1			16,167.1							1,162,578.6	1,229,846.3
												18,872.7	19,627.6
Cafeteria Funds													
Division II Units (FY22 12,031) (FY23 12,365):													
												7,878.6	9,043.5
All Other Costs													
												27,618.3	28,468.0
Energy													
Division III:													
												104,016.9	108,113.8
Equalization													
Other Items:													
												20,725.6	22,459.2
General Contingency													
												2,500.0	2,500.0
School Improvement Funds													
												800.4	800.4
Other Items													
												186.7	186.7
Delmar Tuition													
												7,168.1	7,168.1
Skills, Knowledge and Responsibility Pay Supplements													
												28,150.9	28,150.9
Educational Sustainment Fund													
												48.4	48.4
Odyssey of the Mind													
												61.9	61.9
Teacher of the Year													
												4.0	9.0
Educational Support Professional of the Year													
								1,720.5		960.3		1,720.5	960.3
Delaware Science Coalition													
												241.3	491.3
Student Organization													
												1,648.5	1,648.5
World Language Expansion													
												1,400.0	1,400.0
College Access													
												40.0	40.0
CPR Instruction													
												5,335.2	5,335.2
Student Discipline Program													
												4,171.5	4,171.5
Related Services for Students with Disabilities													
												360.0	360.0
Exceptional Student Unit - Vocational													
								736.4		14,591.8		736.4	14,591.8
Unique Alternatives													
												38,000.0	53,000.0
Opportunity Funding													
												1,560.0	1,560.0
Math Coaches													
												1,623.6	
Wilmington Schools Initiative													
												1,000.0	1,000.0
Year Long Residencies													
												850.0	850.0
DE Literacy Plan													
												282.5	282.5
Child Safety Awareness													
												250.0	250.0
Pathways													
												1,000.0	1,000.0
School/County Ombudsperson													
												12,000.0	42,010.7
Mental Health Services													
												17,200.0	20,200.0
Redding Consortium/Wilmington Learning Collaborative													

FISCAL YEAR 2024 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2023			Fiscal Year 2024			Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2023		Fiscal Year 2024		
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
0.2		9.8	0.2		9.8					42.0		42.0		2,122.7
						Driver Training:								
						Driver's Education								
						Scholarships:								
						Scholarships and Grants								
						SEED Scholarship								
						Inspire								
						SEED/Inspire Marketing								
						Loan Forgiveness - Educators								
						Mental Health Services Scholarship and Speech Language Programs								
						Adult Education and Work Force Training								
10.2		56.3	11.2		57.3	TOTAL -- Pass Through and Other Support Programs		1,710.8		83,342.2		1,710.8		95,387.9
						(-15) Pass Through Programs								
10.0		46.5	11.0		47.5	(-20) Special Needs Programs		1,668.8		49,950.0		1,668.8		56,469.2
0.2		9.8	0.2		9.8	(-30) Driver Training		42.0		2,093.2		42.0		2,122.7
						(-40) Scholarships								
						(-50) Adult Education and Work Force Training								
10.2		56.3	11.2		57.3	TOTAL -- Internal Program Units		1,710.8		83,342.2		1,710.8		95,387.9
						(95-06-00) Delaware Advisory Council on Career and Technical Education								
						Personnel Costs								
						Travel								
						Contractual Services								
						Supplies and Materials								
						TOTAL -- Delaware Advisory Council on Career and Technical Education								
						(-01) Advisory Council								
						TOTAL -- Internal Program Unit								
45.2	15.2	16,029.2	45.2	16.2	16,406.2	TOTAL -- DEPARTMENT OF EDUCATION		5,505.5		1,832,407.8		5,505.5		1,985,539.4

Approved June 30, 2023