



SPONSOR: Rep. Carson & Sen. Paradee
Bentz Ennis
Bolden Lockman
Williams Sturgeon
Briggs King Lawson
Hensley Lopez

HOUSE OF REPRESENTATIVES
151st GENERAL ASSEMBLY

HOUSE BILL NO. 250

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2022; SPECIFYING CERTAIN PROCEDURES, CONDITIONS AND LIMITATIONS FOR THE EXPENDITURE OF SUCH FUNDS; AND AMENDING CERTAIN PERTINENT STATUTORY PROVISIONS.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF DELAWARE:

1 **Section 1.** The several amounts named in this Act, or such part thereof as may be necessary and essential to
2 the proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, ~~2021~~ 2022, are
3 hereby appropriated and authorized to be paid out of the Treasury of the State by the respective departments and
4 divisions of State Government, and other specified spending agencies, subject to the limitations of this Act and to the
5 provisions of Title 29, Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the
6 Delaware Code notwithstanding. All parts or portions of the several sums appropriated by this Act which, on the last
7 day of June ~~2021~~ 2022, shall not have been paid out of the State Treasury, shall revert to the General Fund; provided,
8 however, that no funds shall revert which are encumbered pursuant to 29 Del. C. § 6521.

9 The several amounts hereby appropriated are as follows:

INDEX - Section 1

	<u>PAGE</u>
LEGISLATIVE.....	2
JUDICIAL.....	4
EXECUTIVE	8
DEPARTMENT OF TECHNOLOGY AND INFORMATION	11
OTHER ELECTIVE	13
LEGAL	15
DEPARTMENT OF HUMAN RESOURCES	16
DEPARTMENT OF STATE.....	18
DEPARTMENT OF FINANCE.....	22
DEPARTMENT OF HEALTH AND SOCIAL SERVICES	24
DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	31
DEPARTMENT OF CORRECTION	33
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	35
DEPARTMENT OF SAFETY AND HOMELAND SECURITY.....	39
DEPARTMENT OF TRANSPORTATION.....	42
DEPARTMENT OF LABOR.....	45
DEPARTMENT OF AGRICULTURE.....	47
DEPARTMENT OF ELECTIONS	48
FIRE PREVENTION COMMISSION.....	49
DELAWARE NATIONAL GUARD	50
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS	51
HIGHER EDUCATION	52
UNIVERSITY OF DELAWARE	52
DELAWARE GEOLOGICAL SURVEY	52
DELAWARE STATE UNIVERSITY	52
DELAWARE TECHNICAL COMMUNITY COLLEGE	53
DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION	53
DEPARTMENT OF EDUCATION.....	54

INDEX - Epilogue

	<u>PAGE</u>
GENERAL	(Sections 2 - 33)..... 59
TOBACCO - MASTER SETTLEMENT AGREEMENT	(Sections 34 - 36)..... 117
LEGISLATIVE	(Sections 37 - 41)..... 121
JUDICIAL	(Sections 42 - 50)..... 122
EXECUTIVE	(Sections 51 - 78)..... 125
TECHNOLOGY AND INFORMATION.....	(Sections 79 - 83)..... 133
OTHER ELECTIVE	(Sections 84 - 90)..... 135
LEGAL	(Sections 91 - 100)..... 137
HUMAN RESOURCES	(Sections 101 - 105).... 140
STATE.....	(Sections 106 - 123).... 142
FINANCE.....	(Sections 124 - 130).... 147
HEALTH AND SOCIAL SERVICES	(Sections 131 - 185).... 150
SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES	(Sections 186 - 197).... 167
CORRECTION	(Sections 198 - 218).... 170
NATURAL RESOURCES AND ENVIRONMENTAL CONTROL	(Sections 219 - 237).... 175
SAFETY AND HOMELAND SECURITY	(Sections 238 - 253).... 179
TRANSPORTATION.....	(Sections 254 - 265).... 183
LABOR	(Sections 266 - 272).... 187
AGRICULTURE	(Sections 273 - 278).... 190
ELECTIONS	(Sections 279 - 284).... 192
FIRE PREVENTION COMMISSION.....	(Section 285) 193
NATIONAL GUARD.....	(Sections 286 - 287).... 194
HIGHER EDUCATION	(Sections 288 - 301).... 195
EDUCATION	(Sections 302 - 384).... 199

Year ending June 30, 2022

Personnel

\$ Line Item

	6,127.8
	40.3
	70.0
	472.6
	35.0
	363.0
	15.0
	7,123.7

	4,204.6
	19.8
	42.3
	177.3
	45.0
	15.0
	185.7
	35.0
	4,724.7

	9.0
	20.0
	40.0
	0.4
	99.9
	119.5
	25.0
	0.9
	3.0
	20.0
	5.0
	25.0
	447.0
	814.7

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	Personnel				\$ Program			\$ Line Item	
	NSF	ASF	GF		ASF	GF		ASF	GF
(01-08-00) Legislative Council									
(01-08-01) Research									
Personnel Costs			18.0						1,707.2
Travel									16.5
Contractual Services									261.4
Supplies and Materials									67.7
Capital Outlay									27.0
Other Items:									
Printing - Laws and Journals									28.5
Sunset Committee Expenses									7.5
TOTAL -- Research			18.0						2,115.8
(01-08-02) Office of the Controller General									
Personnel Costs			12.0						1,459.6
Travel									6.5
Contractual Services									1,235.0
Supplies and Materials									63.0
Capital Outlay									24.3
Contingencies:									
Legislative Council									25.0
Family Law Commission Expenses									8.3
University of Delaware Senior Center Formula Update									40.0
JFC/CIP Contingency									15.0
Security									30.0
Foundation for Renewable Energy and Environment									290.0
TOTAL -- Office of the Controller General			12.0						3,196.7
(01-08-03) Code Revisors									
Travel									1.0
Contractual Services									170.8
Supplies and Materials									0.4
TOTAL -- Code Revisors									172.2
(01-08-06) Commission on Uniform State Laws									
Travel									15.3
Contractual Services									38.0
Supplies and Materials									0.2
TOTAL -- Commission on Uniform State Laws									53.5
			30.0	TOTAL -- Legislative Council					5,538.2
		91.0	TOTAL -- LEGISLATIVE						18,201.2

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\$ Program		\$ Line Item	
ASF	GF	ASF	GF

(02-01-00) Supreme Court
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Other Items:
 Technology
 Court Security
TOTAL -- Supreme Court

9.4	3,321.0
6.8	14.2
101.4	168.4
	6.9
5.0	32.8
6.7	
20.0	
1.8	
151.1	3,543.3

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

151.1	3,543.3
151.1	3,543.3

(02-02-00) Court of Chancery
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Item:
 Court Security
TOTAL -- Court of Chancery

1,177.4	4,066.8
15.0	
480.3	
63.5	
33.0	
20.0	
1,789.2	4,066.8

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

1,789.2	4,066.8
1,789.2	4,066.8

(02-03-00) Superior Court
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Items:
 Jury Expenses
 Court Security
TOTAL -- Superior Court

	25,632.3
	57.7
	352.0
	204.3
	41.4
	597.8
142.0	
142.0	26,885.5

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

142.0	26,885.5
142.0	26,885.5

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\$ Program		\$ Line Item	
ASF	GF	ASF	GF

(02-06-00) Court of Common Pleas
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Item:
 Court Security
TOTAL -- Court of Common Pleas

303.2	10,821.4
	14.8
0.1	227.9
0.5	84.1
4.0	9.6
180.6	
488.4	11,157.8

(-10) Court of Common Pleas
TOTAL -- Internal Program Unit

488.4	11,157.8
488.4	11,157.8

(02-08-00) Family Court
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Items:
 Family Court Civil Attorneys
 Technology
 Court Security
TOTAL -- Family Court

5,048.7	20,928.6
29.7	12.4
472.7	167.7
139.9	48.1
48.0	
	464.4
50.0	
136.0	
5,925.0	21,621.2

(-10) Family Court
TOTAL -- Internal Program Unit

5,925.0	21,621.2
5,925.0	21,621.2

(02-13-00) Justice of the Peace Court
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Other Item:
 Court Security
TOTAL -- Justice of the Peace Court

1,967.6	18,189.6
	11.5
	1,584.4
	96.2
	115.4
569.2	
2,536.8	19,997.1

(-10) Justice of the Peace Court
TOTAL -- Internal Program Unit

2,536.8	19,997.1
2,536.8	19,997.1

60.1	
60.1	

60.1	
60.1	

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(02-17-00) Administrative Office of the Courts -						
Court Services						
		81.5				7,065.4
						26.5
						1,195.0
						3.1
						271.5
						216.8
						1,926.2
						60.0
						58.3
						47.0
						361.0
						523.3
						177.6
					33.4	361.4
					2,050.0	
		81.5			2,083.4	12,293.1
TOTAL -- Administrative Office of the Courts -						
Court Services						
		35.0	2,083.4	5,248.0		
		9.0		626.2		
		34.0		5,957.8		
		3.5		461.1		
		81.5	2,083.4	12,293.1		
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	42.0			76.7	3,307.4
						16.4
						162.1
						3.9
						26.1
						0.5
						386.5
						75.0
	1.0	42.0			76.7	3,977.9
TOTAL -- Administrative Office of the Courts -						
Non-Judicial Services						
	1.0	11.0	76.7	812.2		
		25.0		2,617.4		
		5.0		459.3		
		1.0		89.0		
	1.0	42.0	76.7	3,977.9		
TOTAL -- Internal Program Units						
17.3	141.3	1,136.7	TOTAL -- JUDICIAL		13,252.7	103,542.7

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		27.0	Personnel Costs		2,986.2
			Travel		8.0
			Contractual Services		151.4
			Supplies and Materials		20.1
			Other Item:		
			Woodburn Expenses		70.0
		27.0	TOTAL -- Office of the Governor		3,235.7

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9.2	117.3	190.5		10,162.3	15,673.7
			Personnel Costs		
			Travel	33.6	4.2
			Contractual Services	8,109.5	11,203.8
			Energy	69.7	5,329.0
			Supplies and Materials	4,281.0	1,462.1
			Capital Outlay	379.1	238.5
			Budget Administration Other Items:		
			Budget Automation - Operations		35.0
			Trans and Invest	500.0	
			Contingencies and One-Time Items:		
			Technology		374.0
			Prior Years' Obligations		450.0
			Legal Fees		1,071.0
			Appropriated Special Funds	45,000.0	
			Salary/OEC Contingency		73,004.9
			Judicial Nominating Committee		8.0
			Elder Tax Relief and Education Expense Fund		24,089.3
			Civil Indigent Services		600.0
			Local Law Enforcement Education		120.0
			KIDS Count		90.5
			Behavioral Health Consortium		1,075.0
			Education Opportunity Fund		500.0
			Body Camera Program		3,643.0
			Permit to Purchase Contingency		3,006.0
			Veterans Tax Relief Education Expense Fund		1,000.0
			Pensions Other Items:		
			Other Items	300.0	
			Health Insurance - Retirees in Closed		4,067.3
			State Police Plan		
			Pensions - Paraplegic Veterans		51.0
			Pensions - Retirees in Closed State Police Plan		23,225.0
			Fleet Management Other Items:		
			Cars and Wagons	6,619.7	
			Fleet Link Expenses	727.2	
			Food Distribution Other Items:		
			Food Processing	500.0	
			Truck Leases	10.0	
			Facilities Management Other Items:		
			Absalom Jones Building	348.6	
			Leased Facilities	17.6	
9.2	119.3	190.5	TOTAL -- Office of Management and Budget	77,058.3	170,321.3

(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item		
NSF	ASF	GF		ASF	GF	ASF	GF
0.7	8.5	19.8	(-05) Administration	1,017.0	2,273.7		
	7.5	18.5	(-10) Budget Development and Planning	1,803.3	2,488.1		
			(-11) Contingencies and One-Time Items	45,000.0	109,031.7		
1.0	59.0		(-32) Pensions	7,398.8	27,343.3		
			Government Support Services				
		8.0	(-40) Mail/Courier Services	2,240.1	586.4		
	28.0		(-42) Fleet Management	17,221.5			
	1.5	22.5	(-44) Contracting	172.7	1,830.8		
	4.0		(-45) Delaware Surplus Services	419.2			
2.0	3.3	3.7	(-46) Food Distribution	819.6	286.4		
5.5	5.5	32.0	(-47) PHRST	599.9	3,225.4		
	2.0	86.0	(-50) Facilities Management	366.2	23,255.5		
9.2	119.3	190.5	TOTAL -- Internal Program Units	77,058.3	170,321.3		
(10-07-00) Criminal Justice							
(10-07-01) Criminal Justice Council							
14.0		11.0	Personnel Costs				1,253.4
			Contractual Services				45.2
			Other Items:			212.5	
			Videophone Fund				
			Domestic Violence Coordinating Council				42.7
		2.0	Other Grants				119.2
		2.0	Board of Parole				204.8
14.0		15.0	TOTAL -- Criminal Justice Council			212.5	1,665.3
(10-07-02) Delaware Justice Information System							
		13.0	Personnel Costs				1,268.9
			Travel			1.0	2.3
			Contractual Services			251.4	1,576.1
			Supplies and Materials			7.6	11.6
			Other Item:				
			VINE				152.3
		13.0	TOTAL -- Delaware Justice Information System			260.0	3,011.2
(10-07-03) Statistical Analysis Center							
0.9		6.1	Personnel Costs				484.5
			Travel				0.7
			Contractual Services				40.7
			Supplies and Materials				3.1
0.9		6.1	TOTAL -- Statistical Analysis Center				529.0
14.9		34.1	TOTAL -- Criminal Justice			472.5	5,205.5

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-08-01) Delaware State Housing Authority			
2.0	3.0		Personnel Costs		388.7	
			Other Items:			
			Housing Development Fund		14,000.0	4,000.0
			State Rental Assistance Program			4,000.0
2.0	3.0		TOTAL -- Delaware State Housing Authority		14,388.7	8,000.0
26.1	122.3	251.6	TOTAL -- EXECUTIVE		91,919.5	186,762.5

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Personnel			\$ Program		\$ Line Item			
NSF	ASF	GF	ASF	GF	ASF	GF		
			(11-01-00) Office of the Chief Information Officer					
		7.0	Personnel Costs			1,452.6		
			Travel			0.5		
			Contractual Services			90.4		
			Supplies and Materials			0.3		
			Hardware and Software			20.0		
			Technology			6,000.0		
	7.0	TOTAL -- Office of the Chief Information Officer				7,563.8		
		7.0	(-01) Chief Information Officer			7,563.8		
		7.0	TOTAL -- Internal Program Unit			7,563.8		
			(11-02-00) Security Office					
	2.0	9.0	Personnel Costs			98.5	1,047.5	
			Travel			25.0	1.3	
			Contractual Services			1,100.0	8.4	
			Supplies and Materials			48.5	2.3	
			Hardware and Software				170.9	
	2.0	9.0	TOTAL -- Security Office				1,272.0	1,230.4
	2.0	9.0	(-01) Chief Security Officer			1,272.0	1,230.4	
	2.0	9.0	TOTAL -- Internal Program Unit			1,272.0	1,230.4	
			(11-03-00) Operations Office					
	34.5	111.5	Personnel Costs			2,529.1	11,992.0	
			Travel			134.7	12.2	
			Contractual Services			15,306.8	1,223.8	
			Energy				466.6	
			Supplies and Materials			97.0	166.1	
			Capital Outlay			138.6	8.3	
			Hardware and Software			9,979.5	11,397.7	
			Technology				5,000.0	
	34.5	111.5	TOTAL -- Operations Office				28,185.7	30,266.7
	5.0	1.0	(-01) Chief Operating Officer			10,943.3	131.7	
	3.0	5.0	(-02) Administration			913.9	6,354.6	
	12.5	58.5	(-04) Data Center and Operations			9,805.6	15,964.2	
	4.0	21.0	(-05) Telecommunications			5,017.6	4,316.6	
	10.0	26.0	(-06) Systems Engineering			1,505.3	3,499.6	
	34.5	111.5	TOTAL -- Internal Program Units			28,185.7	30,266.7	

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	41.9	101.1	Personnel Costs		3,662.5	13,143.2
			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
	41.9	101.1	TOTAL -- Technology Office		6,152.5	16,519.4
	8.5	16.5	(-01) Strategic Enterprise Services		290.2	2,490.3
	3.4	23.6	(-02) Senior Project Management Team		392.6	3,194.5
	25.0	38.0	(-04) Application Delivery		4,935.8	5,269.6
	5.0	23.0	(-06) Enterprise Solutions		533.9	5,565.0
	41.9	101.1	TOTAL -- Internal Program Units		6,152.5	16,519.4
			(11-05-00) Office of Policy and Communications			
		7.0	Personnel Costs			658.6
		7.0	TOTAL -- Office of Policy and Communications			658.6
		7.0	(-01) Chief Policy Officer			658.6
		7.0	TOTAL -- Internal Program Unit			658.6
	78.4	235.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		35,610.2	56,238.9

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(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(15-01-00) Department of Justice			
46.1	62.6	348.3			2,092.9	36,835.6
						12.3
						1,381.1
						53.8
						66.9
						9.0
						166.0
					192.1	272.6
					1,167.8	
					1,646.8	
					1,920.0	
					15.0	
						170.0
					1,390.2	
						757.8
						794.3
					213.1	
					244.6	
	2.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
46.1	72.6	348.3	TOTAL -- Department of Justice		12,066.3	40,519.4
46.1	72.6	348.3	(-01) Department of Justice		12,066.3	40,519.4
46.1	72.6	348.3	TOTAL -- Internal Program Unit		12,066.3	40,519.4
			(15-02-00) Office of Defense Services			
		162.0				19,079.8
						9.0
						1,791.1
						55.2
						3.4
						6,405.5
		162.0	TOTAL -- Office of Defense Services			27,344.0
		30.0	(-01) Central Administration		3,596.3	
		123.0	(-02) Public Defender		16,739.1	
		9.0	(-03) Office of Conflicts Counsel		7,008.6	
		162.0	TOTAL -- Internal Program Units		27,344.0	
46.1	72.6	510.3	TOTAL -- LEGAL		12,066.3	67,863.4

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	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
(16-01-00) Office of the Secretary								
Personnel Costs	2.0	38.5	120.5				3,005.5	10,154.5
Travel							5.3	1.5
Contractual Services							530.7	342.2
Supplies and Materials							29.3	13.9
Capital Outlay							41.7	3.5
TOTAL -- Office of the Secretary	2.0	38.5	120.5				3,612.5	10,515.6
(-01) Office of the Secretary	2.0	38.5	120.5		3,612.5	10,515.6		
TOTAL -- Internal Program Unit	2.0	38.5	120.5		3,612.5	10,515.6		
(16-02-00) Division of Talent Management								
Personnel Costs		12.0	16.0				1,288.7	1,857.6
Travel							3.3	0.1
Contractual Services							166.6	191.0
Supplies and Materials							27.9	
Capital Outlay							6.5	
Other Items:								
Agency Aide			12.0					455.1
Blue Collar							180.0	
Retiree Conference							18.0	
Training Expenses							55.0	
GEAR Award								25.0
First State Quality Improvement Fund								150.0
TOTAL -- Division of Talent Management		12.0	28.0				1,746.0	2,678.8
(-01) Division of Talent Management		8.0	22.0		861.4	1,706.3		
(-02) Staff Development and Training		4.0	6.0		884.6	972.5		
TOTAL -- Internal Program Units		12.0	28.0		1,746.0	2,678.8		
(16-03-00) Division of Diversity and Inclusion								
Personnel Costs		5.5	5.5				484.4	587.2
TOTAL -- Division of Diversity and Inclusion		5.5	5.5				484.4	587.2
(-01) Division of Diversity and Inclusion		5.5	5.5		484.4	587.2		
TOTAL -- Internal Program Unit		5.5	5.5		484.4	587.2		
(16-04-00) Division of Labor Relations and Employment Practices								
Personnel Costs		1.0	9.0				103.9	816.6
Supplies and Materials								10.0
Legal Fees								75.0
TOTAL -- Division of Labor Relations and Employment Practices		1.0	9.0				103.9	901.6
(-01) Division of Labor Relations and Employment Practices		1.0	9.0		103.9	901.6		
TOTAL -- Internal Program Unit		1.0	9.0		103.9	901.6		

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
28.0						
28.0						
22.0						
6.0						
28.0						
		3.0			33.5	266.6
		3.0			33.5	266.6
		3.0				
		3.0				
30.0	57.0	166.0			5,980.3	24,698.3

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\$ Program		\$ Line Item	
ASF	GF	ASF	GF

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

1,160.8	1,108.0
3.8	
361.1	107.0
52.4	
35.0	
	14.7
10.0	
40.8	
60.0	
1,723.9	1,229.7

(-01) Delaware Public Archives
TOTAL -- Internal Program Unit

1,723.9	1,229.7
1,723.9	1,229.7

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

0.5	77.5	
0.5	77.5	

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

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

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

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

	107.0	
	107.0	

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

(-01) Corporations
TOTAL -- Internal Program Unit

25,974.0	
25,974.0	

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\$ Program		\$ Line Item	
ASF	GF	ASF	GF

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

	1,549.7
	3.5
	339.4
	3.7
	37.8
19,124.5	
45,287.9	
64,412.4	1,934.1

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

64,412.4	1,934.1
64,412.4	1,934.1

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Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay
Other Item:
ERP Operational Funds
TOTAL -- Accounting

987.2	3,767.4
12.0	1.5
475.0	316.4
41.5	10.3
5.0	
	1,033.5
1,520.7	5,129.1

(-01) Accounting
TOTAL -- Internal Program Unit

1,520.7	5,129.1
1,520.7	5,129.1

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Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Other Item:
Delinquent Collections
TOTAL -- Revenue

	6,002.5
	4.0
	1,038.7
	8.4
	85.4
	203.4
11,310.7	
11,310.7	7,342.4

(-01) Revenue
TOTAL -- Internal Program Unit

11,310.7	7,342.4
11,310.7	7,342.4

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(25-07-00) State Lottery Office
 Personnel Costs
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
TOTAL -- State Lottery Office

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

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(-10) Office of the Secretary
 (-20) Management Services
 (-30) Facility Operations
TOTAL -- Internal Program Units

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-02-00) Medicaid and Medical Assistance			
106.6		82.0				7,697.2
						0.1
						3,956.2
						27.2
						35.7
						5.9
					1,500.0	
					750.0	
					667.0	
					99.5	
					1,000.0	
					17,937.5	769,082.9
					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	
						9,983.3
						729.5
106.6		82.0	TOTAL -- Medicaid and Medical Assistance		74,554.1	796,630.7
106.6		82.0	(-01) Medicaid and Medical Assistance		74,554.1	796,630.7
106.6		82.0	TOTAL -- Internal Program Unit		74,554.1	796,630.7

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	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
(35-05-00) Public Health							
Personnel Costs	305.4	43.5	310.8				23,972.7
Contractual Services						82.3	3,087.7
Energy							299.2
Supplies and Materials						60.0	836.6
Capital Outlay							22.4
Tobacco Fund:							
Personnel Costs						653.7	
Contractual Services						3,764.8	
Diabetes						267.4	
New Nurse Development						2,840.8	
Public Access Defibrillation Initiative						59.9	
Cancer Council Recommendations						9,190.6	
Uninsured Action Plan						543.6	
Innovation Fund						1,000.0	
Healthy Communities Delaware						500.0	
Other Items:							
Tuberculosis						115.0	
Child Development Watch						1,501.1	
Preschool Diagnosis and Treatment							59.4
Immunizations							106.4
School Based Health Centers							5,363.3
Hepatitis B							4.0
Needle Exchange Program							557.4
Vanity Birth Certificates						14.7	
Public Water						60.0	
Medicaid Enhancements						205.0	
Infant Mortality						100.0	
Medicaid AIDS Waiver						160.0	
Family Planning						325.0	
Newborn						1,620.0	
Indirect Costs						1,285.0	
Dental Services						1,557.3	
Food Inspection						21.0	
Food Permits						575.0	
Medicaid Contractors/Lab Testing and Analysis						1,155.0	
Water Operator Certification						22.0	
Health Statistics						1,200.0	
Infant Mortality Task Force							4,201.6
J-1 VISA						13.5	
Distressed Cemeteries						100.0	
Plumbing Inspection						500.0	
Cancer Council							33.1
Delaware Organ and Tissue Program							7.3
Developmental Screening							103.8
Uninsured Action Plan							18.4
Health Disparities							45.5
Medical Marijuana		2.0				480.1	
EMS Technology and Reporting							225.0
Animal Welfare		14.0	5.0			3,500.0	929.6

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

Personnel			\$ Program		\$ Line Item		
NSF	ASF	GF		ASF	GF	ASF	GF
			Spay/Neuter Program			413.3	
			Nurse Family Partnership				130.0
			Prescription Drug Prevention				90.0
			Substance Use Disorder Services				300.0
			Technology Operations				179.6
			Delaware CAN				1,494.5
			Toxicology				22.0
		29.5	Birth to Three Program			904.6	8,878.5
305.4	59.5	345.3	TOTAL -- Public Health			34,790.7	50,968.0
3.0	20.0	44.0	(-10) Director's Office/Support Services	6,298.3	4,017.3		
301.4	39.5	293.3	(-20) Community Health	28,432.5	45,224.3		
1.0		8.0	(-30) Emergency Medical Services	59.9	1,726.4		
305.4	59.5	345.3	TOTAL -- Internal Program Units	34,790.7	50,968.0		
(35-06-00) Substance Abuse and Mental Health							
3.0	1.0	598.2	Personnel Costs			299.4	44,961.8
			Travel				6.2
			Contractual Services			1,569.9	16,762.3
			Energy				1,127.7
			Supplies and Materials			1,000.6	3,387.7
			Capital Outlay			9.0	142.8
			Vehicles				41.2
			Tobacco Fund:				
			Delaware School Study			18.3	
			Smoking Cessation			52.4	
			Other Items:				
			Medicare Part D			1,119.0	
			TEFRA			100.0	
			DPC Disproportionate Share			1,050.0	
			Kent/Sussex Detox Center			150.0	
			CMH Group Homes				11,258.2
			Community Placements				17,450.9
			Community Housing Supports				4,557.0
			Substance Use Disorder Services				17,293.5
			Technology Operations				1,122.4
			Limen House				60.0
			Heroin Residential Program				287.9
			Opioid Impact Fund			700.0	
3.0	1.0	598.2	TOTAL -- Substance Abuse and Mental Health			6,068.6	118,459.6
0.2		113.3	(-10) Administration	60.0	7,875.0		
1.0		84.0	(-20) Community Mental Health	2,305.0	53,590.7		
0.8		370.9	(-30) Delaware Psychiatric Center	2,196.8	34,513.8		
1.0	1.0	30.0	(-40) Substance Abuse	1,506.8	22,480.1		
3.0	1.0	598.2	TOTAL -- Internal Program Units	6,068.6	118,459.6		

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\$ Program		\$ Line Item	
ASF	GF	ASF	GF

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Tobacco Fund:
- SSI Supplement
- Other Items:
 - Cost Recovery
 - TANF Cash Assistance
 - TANF Child Support Pass Through
 - Child Care
 - Emergency Assistance
 - Employment and Training
 - General Assistance
 - Technology Operations
 - Group Violence Intervention

	14,292.1
	0.8
	1,999.0
	74.1
	95.1
	46.2
984.0	
75.1	
	14,520.2
1,200.0	
	46,515.6
	1,603.9
	2,419.7
	4,678.7
	5,094.5
	100.0
2,259.1	91,439.9

(-01) Social Services
TOTAL -- Internal Program Unit

2,259.1	91,439.9
2,259.1	91,439.9

- Personnel Costs
- Travel
- Contractual Services
- Energy
- Supplies and Materials
- Capital Outlay
- Other Items:
 - BEP Unassigned Vending
 - BEP Independence
 - BEP Vending
 - Educational Technology

	3,947.2
	1.5
	863.6
	67.4
	167.3
	39.1
175.0	
450.0	
425.0	
	200.0
1,050.0	5,286.1

(-01) Visually Impaired Services
TOTAL -- Internal Program Unit

1,050.0	5,286.1
1,050.0	5,286.1

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Other Items:
 HFLC
 Renewal Fees
 Background Check Center
 LTC Survey

	3,346.1
	0.3
	138.0
	8.2
	15.4
135.3	
150.0	
1,250.0	
48.3	
1,583.6	3,508.0

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(-01) Health Care Quality
TOTAL -- Internal Program Unit

Personnel Costs	188.0	3,461.9
Travel	9.6	
Contractual Services	824.9	272.0
Energy	30.0	13.3
Supplies and Materials	23.0	
Capital Outlay	162.9	
Other Items:		
Recoupment	25.0	
Technology Operations		1,840.6
TOTAL -- Child Support Services	1,263.4	5,587.8

(-01) Child Support Services
TOTAL -- Internal Program Unit

Personnel Costs	42.4	27,113.9
Travel		1.1
Contractual Services		3,540.4
Energy		854.5
Supplies and Materials		810.9
Capital Outlay		13.5
Tobacco Fund:		
Family Support	55.9	
Autism Supports	500.0	
Other Items:		
Music Stipends		1.1
Purchase of Community Services	4,843.5	43,429.8
DDDS State Match		26,810.8
TOTAL -- Developmental Disabilities Services	5,441.8	102,576.0

(-10) Administration
 (-20) Stockley Center
 (-30) Community Services
TOTAL -- Internal Program Units

Personnel Costs		7,489.1
Travel	7.8	
Contractual Services	320.1	1,189.6
Energy	231.3	739.7
Supplies and Materials	64.1	73.2
Capital Outlay	39.8	6.6
Other Items:		
Family Access and Visitation		473.0
Community Food Program		433.7
Emergency Housing/Shelters		1,658.6
Kinship Care		60.0
Hispanic Affairs		50.0
TOTAL -- State Service Centers	663.1	12,173.5

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
19.1		102.5	(-30) State Service Centers	663.1	12,173.5		
19.1		102.5	TOTAL -- Internal Program Unit	663.1	12,173.5		
(35-14-00) Services for Aging and Adults with Physical Disabilities							
27.0		627.6	Personnel Costs				40,292.8
			Travel				1.1
			Contractual Services				15,634.7
			Energy				1,184.1
			Supplies and Materials				2,235.6
			Capital Outlay				50.5
			Tobacco Fund:				
			Attendant Care			568.5	
			Caregivers Support			133.2	
			Respite Care			16.0	
			Other Items:				
			Community Based Services			500.0	
			Nutrition Program				789.9
			Long Term Care				249.1
			Long Term Care Prospective Payment			69.5	
			IV Therapy			559.0	
			Medicare Part D			1,674.3	
			Hospice			25.0	
			Senior Trust Fund			15.0	
			Medicare Part C - DHCI			250.0	
			Technology Operations				83.2
			Respite Care				110.0
27.0		627.6	TOTAL -- Services for Aging and Adults with Physical Disabilities			3,810.5	60,631.0
26.0		91.9	(-01) Administration/Community Services	1,232.7	21,524.5		
1.0		535.7	(-20) Hospital for the Chronically Ill	2,577.8	39,106.5		
27.0		627.6	TOTAL -- Internal Program Units	3,810.5	60,631.0		
897.1	81.0	2,944.0	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES			139,710.3	1,288,966.7

[illegible]

(37-01-00) Management Support Services

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(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		6.0	(-01) Bureau Chief - Prisons		2,273.9		
		722.0	(-03) James T. Vaughn Correctional Center		71,349.9		
		374.0	(-04) Sussex Correctional Institution		38,804.7		
		128.0	(-05) Delores J. Baylor Correctional Institution		12,117.8		
		355.0	(-06) Howard R. Young Correctional Institution		35,419.8		
		56.0	(-08) Special Operations		8,840.9		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,673.8		
		69.0	(-12) Steven R. Floyd Sr. Training Academy		5,554.5		
		24.0	(-13) Intelligence Operations Center		1,856.0		
		87.0	(-20) Food Services		16,928.5		
		75.0	(-40) Facilities Maintenance		6,303.2		
	10.0	1,911.0	TOTAL -- Internal Program Units	3,345.2	201,123.0		
(38-06-00) Community Corrections							
		612.0	Personnel Costs				53,813.0
			Travel			5.0	30.0
			Contractual Services			95.0	5,964.2
			Energy			40.0	1,024.6
			Supplies and Materials			392.7	899.9
			Capital Outlay			95.0	153.1
			Other Item:				
			HOPE Commission				225.0
			Riverview Cemetery Maintenance				70.0
		612.0	TOTAL -- Community Corrections			627.7	62,179.8
		7.0	(-01) Bureau Chief - Community Corrections		1,212.4		
		358.0	(-02) Probation and Parole		35,263.8		
		90.0	(-06) New Castle County Community Corrections	95.0	9,416.0		
		82.0	(-07) Sussex County Community Corrections	437.7	8,725.2		
		75.0	(-08) Kent County Community Corrections	95.0	7,562.4		
		612.0	TOTAL -- Internal Program Units	627.7	62,179.8		
	10.0	2,635.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	364,904.7

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(40-01-00) Office of the Secretary
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Capital Outlay
 Vehicles
 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

(-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

**(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			
52.5	97.0	191.5			7,118.1	18,751.3
					60.8	4.7
					6,768.5	2,888.9
					66.9	880.7
					1,570.6	784.3
					132.7	2.0
						208.7
						185.9
					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				142.2
					500.0	
					250.0	
					8,000.0	
						80.0
						225.0
					72.4	
					51.8	
					1,291.6	
					2,442.8	
					50.0	
					672.7	
					581.1	
					1,300.0	
					1,278.5	
52.5	97.0	192.5	TOTAL -- Office of Natural Resources			
					33,645.4	25,208.9
10.5	59.0	94.5				
30.1	35.0	48.9				
11.9	3.0	49.1				
52.5	97.0	192.5				
			TOTAL -- Internal Program Units			
					16,182.0	10,649.6
					6,669.1	6,955.8
					10,794.3	7,603.5
					33,645.4	25,208.9

*Pursuant to 7 Del. C. § 3921

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NSF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection				
81.5	136.0	76.5	Personnel Costs	3,811.4
			Travel	53.0
			Contractual Services	1,785.9
			Energy	103.7
			Supplies and Materials	106.4
			Capital Outlay	130.0
			Other Items:	
			Delaware Estuary	61.2
			Local Emergency Planning Committees	343.0
			AST Administration	325.0
			HSCA - Clean-up	20,248.5
			HSCA - Brownfields	5,051.7
			HSCA - Administration	2,499.2
			SARA	30.0
			UST Administration	367.8
			UST Recovered Costs	100.0
			Stage II Vapor Recovery	75.0
			Extremely Hazardous Substance Program	180.9
			Environmental Response	525.8
			Non-Title V	164.8
			Enhanced I and M Program	241.2
			Public Outreach	20.0
			Tire Administration	432.7
			Tire Clean-up	1,500.0
			Whole Basin Management/TMDL	643.8
			Board of Certification	14.0
			Environmental Labs Personnel	1,100.0
			Environmental Labs Expenditures	467.0
			Surface Water Personnel	362.2
			Surface Water Expenditures	96.8
			Groundwater Personnel	339.0
			Groundwater Expenditures	207.5
			Water Supply Personnel	220.9
			Water Supply Expenditures	201.0
			Wetlands Personnel	497.2
			Wetlands Expenditures	128.5
			Hazardous Waste Transporter Fees	91.6
			Waste End Personnel	30.4
			Waste End Assessment	73.7
			Hazardous Waste Personnel	180.0
			Hazardous Waste Fees	32.5
			Solid Waste Transporter Personnel	121.4
			Solid Waste Transporter Fees	21.2
			Solid Waste Personnel	275.0
			Solid Waste Fees	55.0
			SRF Future Administration	450.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					780.0	
					10,140.0	
					1,560.0	
					1,560.0	
					1,560.0	
					1,174.8	
81.5	136.0	76.5	TOTAL -- Office of Environmental Protection		59,732.0	9,488.2
19.4	31.6	9.0	(-02) Air Quality	4,428.3	1,179.3	
11.8	48.5	33.7	(-03) Water	4,577.8	4,707.4	
30.5	46.7	23.8	(-04) Waste and Hazardous Substances	34,088.1	2,509.2	
19.8	9.2	10.0	(-05) Climate, Coastal, and Energy	16,637.8	1,092.3	
81.5	136.0	76.5	TOTAL -- Internal Program Units		59,732.0	9,488.2
157.6	273.7	307.7	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL		103,883.8	40,103.5

[illegible]

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(45-01-00) Office of the Secretary						
40.8	10.5	108.9	Personnel Costs		2,005.0	9,496.1
			Travel		39.0	22.7
			Contractual Services		613.3	1,336.6
			Energy		15.0	410.7
			Supplies and Materials		47.0	630.8
			Capital Outlay		10.0	52.6
			Other Items:			
			Police Training Council			11.8
			Local Emergency Planning Council			51.1
			School Safety Plans			300.1
			ITC Funds			15.0
			Brain Injury Trust Fund			50.0
			Cold Case Funds			100.0
			Fund to Combat Violent Crimes - State Police		2,125.0	
			Fund to Combat Violent Crimes - Local Law Enforcement		2,125.0	
			System Support		1,048.2	
			Hazardous Waste Cleanup		100.0	
			Resale - Communication Parts		336.0	
			Vehicles		89.4	
			Other Items		0.7	
40.8	10.5	111.7	TOTAL -- Office of the Secretary		8,553.6	12,477.5
2.0	3.5	14.0	(-01) Administration		4,350.0	1,684.3
			(-20) Communication		1,885.6	2,564.9
			(-30) Delaware Emergency Management Agency			1,062.3
			(-40) Highway Safety			178.3
			(-50) Developmental Disabilities Council			20.0
			(-60) State Council for Persons with Disabilities			231.7
			(-70) Division of Gaming Enforcement		2,318.0	
			(-80) Division of Forensic Science			6,736.0
			40.8	10.5	111.7	TOTAL -- Internal Program Units
(45-02-00) Capitol Police						
	1.0	91.0	Personnel Costs		92.4	7,192.6
			Travel			0.5
			Contractual Services			280.4
			Supplies and Materials			138.6
			Other Item:			
			Special Duty		168.6	
	1.0	91.0	TOTAL -- Capitol Police		261.0	7,612.1
	1.0	91.0	(-10) Capitol Police		261.0	7,612.1
	1.0	91.0	TOTAL -- Internal Program Unit		261.0	7,612.1

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(45-03-00) Office of the Alcoholic Beverage Control Commissioner						
		5.0	Personnel Costs			447.2
			Travel		8.0	0.5
			Contractual Services		72.9	6.2
			Supplies and Materials		3.0	7.1
		5.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner		83.9	461.0
(-10) Office of the Alcoholic Beverage Control Commissioner						
		5.0		83.9	461.0	
		5.0	TOTAL -- Internal Program Unit	83.9	461.0	
(45-04-00) Division of Alcohol and Tobacco Enforcement						
1.5	2.0	10.5	Personnel Costs		43.1	1,197.6
			Travel		2.8	0.5
			Contractual Services		36.6	264.8
			Supplies and Materials		10.0	25.2
			Capital Outlay		1.0	1.1
			Tobacco Fund:			
			Personnel Costs		320.1	
			Contractual Services		91.7	
			Supplies and Materials		20.2	
		Other Items		110.0		
1.5	6.0	10.5	TOTAL -- Division of Alcohol and Tobacco Enforcement	635.5	1,489.2	
(-10) Division of Alcohol and Tobacco Enforcement						
1.5	6.0	10.5		635.5	1,489.2	
1.5	6.0	10.5	TOTAL -- Internal Program Unit	635.5	1,489.2	

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Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(45-06-00) State Police					
49.8	63.0	859.2	Personnel Costs				5,013.8	121,562.4
			Travel				136.8	
			Contractual Services				1,424.6	5,526.1
			Energy					129.5
			Supplies and Materials				1,052.8	5,210.3
			Capital Outlay				395.2	20.8
			Other Items:					
			Vehicles					3,069.8
			Real Time Crime Reporting				48.1	
			Other Items				112.5	
			Crime Reduction Fund					110.0
			Special Duty Fund				7,069.2	
	20.0		Fund to Combat Violent Crimes - State Police					
49.8	83.0	859.2	TOTAL -- State Police				15,253.0	135,628.9
		59.0	(-01) Executive		226.7	8,424.7		
		5.0	(-02) Building Maintenance and Construction			570.6		
	36.0	382.0	(-03) Patrol		4,289.5	57,876.2		
34.0	12.0	154.0	(-04) Criminal Investigation		6,426.3	27,267.7		
	10.0	47.0	(-05) Special Investigation		588.7	8,900.8		
		28.0	(-06) Aviation			6,767.3		
12.8	5.0	3.2	(-07) Traffic		430.2	1,182.1		
	17.0	52.0	(-08) State Bureau of Identification		1,455.2	3,902.0		
		11.0	(-09) Training		340.7	2,417.3		
1.0	3.0	95.0	(-10) Communications		212.1	8,655.6		
		13.0	(-11) Transportation		1,283.6	7,956.2		
2.0		10.0	(-12) Community Relations			1,708.4		
49.8	83.0	859.2	TOTAL -- Internal Program Units		15,253.0	135,628.9		
92.1	100.5	1,077.4	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				24,787.0	157,668.7

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\$ Line Item	
GF	TFO

	2,372.1
	24.1
	153.8
	6.5
	366.8
	2,923.3

	4,002.0
	7.1
	4,223.6
	871.9
	453.2
	60.0
	9,617.8

	984.0
	10.0
	75.0
	21.0
	1.0
	1,091.0

	6.2
	2,287.0
	44.2
	2,337.4

	15,969.5
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	1,241.4
	24.1
	14,660.2
	536.3
	481.1
	16,943.1

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel		
NSF	TFO	TFC

	51.0	10.0
	51.0	10.0

(55-03-01) Planning

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay

TOTAL -- Planning

\$ Line Item	
GF	TFO

	4,784.4
	25.4
	1,327.4
	7.0
	77.0
	10.0
	6,231.2

(55-04-00) Maintenance and Operations

(55-04-70) Maintenance Districts

	680.5	29.0
	680.5	29.0

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay
Snow/Storm Contingency
TOTAL -- Maintenance Districts

TOTAL -- Maintenance and Operations

	44,458.3
	16.9
	8,291.6
	2,084.5
	7,608.2
	210.0
	10,000.0
	72,669.5

	72,669.5
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(55-06-01) Delaware Transportation Authority

Delaware Transit Corporation
Transit Operations
Taxi Services Support "E & D"
Newark Transportation
Kent and Sussex Transportation "E & D"
TOTAL -- Delaware Transit Corporation

DTA Indebtedness

Debt Service:
Transportation Trust Fund
TOTAL -- DTA Indebtedness

TOTAL -- Delaware Transportation Authority*

	78,018.1
	148.5
	143.4
	1,494.3
	79,804.3

	67,028.4
	67,028.4

	146,832.7
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*Delaware Transportation Authority, 2 Del. C. c. 13.

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

(55-07-01) US 301 Maintenance Operations

	9.5	
	9.5	

Personnel Costs
Contractual Services
Energy
Supplies and Materials
Debt Service

TOTAL -- US 301 Maintenance Operations

	650.9
	2,137.5
	98.5
	222.0
	15,279.6
	18,388.5

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel		
NSF	TFO	TFC

\$ Line Item	
GF	TFO

(55-08-00) Transportation Solutions

(55-08-30) Project Teams

	58.0	257.0
	58.0	257.0

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

	6,054.6
	16.0
	610.9
	34.9
	207.2
	166.4
	7,090.0

(55-08-40) Traffic

	130.0	
	130.0	

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

	10,162.5
	2,343.6
	482.3
	903.1
	47.7
	13,939.2

	188.0	257.0
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TOTAL -- Transportation Solutions

	21,029.2
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(55-11-00) Motor Vehicles

(55-11-10) Administration

	411.0	
	411.0	

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

	24,757.7
	20.0
	3,541.1
	703.3
	53.1
	154.0
	29,229.2

(55-11-60) Toll Administration

	106.0	
	106.0	

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

	7,291.5
	3.0
	2,027.9
	323.3
	306.3
	41.0
5,000.0	4,910.2
5,000.0	14,903.2

	517.0	
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TOTAL -- Motor Vehicles

5,000.0	44,132.4
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	1,556.0	296.0
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TOTAL -- DEPARTMENT OF TRANSPORTATION

5,000.0	342,196.1
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(60-00-00) DEPARTMENT OF LABOR

Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(60-01-00) Administration

17.6	22.8	3.6
17.6	22.8	3.6

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Capital Outlay

1,851.5	213.1
13.0	
1,494.6	175.8
	11.2
66.0	15.0
40.0	
3,465.1	415.1

TOTAL -- Administration

1.0	4.6	1.4
8.0		1.0
8.6	18.2	1.2
17.6	22.8	3.6

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

1,389.2	264.5
	87.1
2,075.9	63.5
3,465.1	415.1

(60-06-00) Unemployment Insurance

122.0	3.0	
122.0	3.0	

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

188.3	
0.1	
210.9	
1.0	
2.5	
2.2	
71.9	
476.9	

TOTAL -- Unemployment Insurance

122.0	3.0	
122.0	3.0	

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

476.9	
476.9	

(60-07-00) Industrial Affairs

10.5	54.5	14.0
10.5	54.5	14.0

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

4,642.7	1,024.6
26.3	
1,840.6	143.9
34.0	
43.6	
6,587.2	1,168.5

TOTAL -- Industrial Affairs

1.0	38.0	
	14.0	5.0
6.5	2.5	
3.0		9.0
10.5	54.5	14.0

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

4,993.8	
1,428.7	443.8
164.7	
	724.7
6,587.2	1,168.5

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NSF	ASF	GF		ASF	GF	ASF	GF
(76-01-01) Delaware National Guard							
92.5		28.5	Personnel Costs				3,241.0
			Travel				18.0
			Contractual Services				575.8
			Energy				623.7
			Supplies and Materials				120.0
			Other Items:				
			Unit Fund Allowance				27.1
			Educational Assistance				397.7
92.5		28.5	TOTAL -- Delaware National Guard				5,003.3
TOTAL -- DELAWARE NATIONAL GUARD							
92.5		28.5					5,003.3

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(77-01-01) Advisory Council for Exceptional Citizens			
		3.0				251.0
						3.1
						17.1
						5.0
		3.0	TOTAL -- Advisory Council for Exceptional Citizens			276.2
TOTAL -- ADVISORY COUNCIL FOR						276.2

(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware						
(90-01-01) University of Delaware						
Operations						96,860.5
Scholarships						12,667.8
Nursing Expansion						247.3
College of Business and Economics						1,822.4
College of Agriculture and Natural Resources						6,330.2
College of Arts and Sciences						1,328.0
College of Earth, Ocean and Environment						868.8
College of Health Sciences						591.8
College of Engineering						849.3
College of Education and Human Development						2,885.1
Biden School of Public Policy						1,067.5
Other Programs						773.8
TOTAL -- University of Delaware						126,292.5
(90-01-02) Delaware Geological Survey						
Operations						1,986.2
River Master Program						127.3
TOTAL -- Delaware Geological Survey						2,113.5
TOTAL -- University of Delaware						128,406.0
(90-03-00) Delaware State University						
(90-03-01) Operations						
Operations						30,359.1
Nursing Expansion						434.5
Work Study						211.7
Mishoe Scholarships						50.0
Cooperative Extension						1,201.7
Cooperative Research						1,273.1
Cooperative Forestry						88.8
Title VI Compliance						220.0
Academic Incentive						50.0
General Scholarships						786.0
Athletic Grant						225.4
Aid to Needy Students						2,057.4
Energy						2,195.9
TOTAL -- Operations						39,153.6
(90-03-05) Sponsored Programs and Research						
TOTAL -- Delaware State University						39,153.6

(90-00-00) HIGHER EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(90-04-00) Delaware Technical Community College						
(90-04-01) Office of the President						
42.0		57.0				11,555.2
						39.3
						50.0
						236.0
						1,496.9
						1,000.0
42.0		57.0				14,377.4
(90-04-02) Owens Campus						
76.0		219.0				22,255.3
						125.0
						244.8
						48.2
						31.2
76.0		219.0				22,704.5
(90-04-04) George Campus						
71.0		166.0				16,119.1
						392.8
						199.8
						32.5
						40.1
71.0		166.0				16,784.3
(90-04-05) Stanton Campus						
76.0		197.0				19,778.1
						184.8
						27.5
						41.1
76.0		197.0				20,031.5
(90-04-06) Terry Campus						
95.0		154.0				14,752.7
						218.3
						21.0
						21.7
95.0		154.0				15,013.7
360.0		793.0				88,911.4
(90-07-01) Delaware Institute of Veterinary Medical Education						
						402.0
						402.0
360.0		793.0				256,873.0

(95-00-00) DEPARTMENT OF EDUCATION

Personnel		
NSF	ASF	GF

\$ Program		\$ Line Item	
ASF	GF	ASF	GF

(95-01-00) Department of Education

(95-01-01) Office of the Secretary

0.1		15.9	Personnel Costs		2,335.7
			Travel		13.0
0.1		15.9	TOTAL -- Office of the Secretary		2,348.7

(95-01-02) Academic Support

15.3		42.7	Personnel Costs		5,498.0
			Operations		27.9
			Digital Learning Operations		284.0
			Higher Education Operations		381.2
	1.0		Unique Alternatives	154.3	
			Student Assessment System		5,916.5
		3.0	Statewide Autism Support		473.9
15.3	1.0	45.7	TOTAL --Academic Support	154.3	12,581.5

(95-01-03) Student Support

10.8		20.2	Personnel Costs		2,678.1
	2.0		Delaware Interscholastic Athletic Fund	950.0	
10.8	2.0	20.2	TOTAL -- Student Support	950.0	2,678.1

(95-01-04) Educator Support

1.4		14.6	Personnel Costs		1,744.1
			Operations		1,059.6
			Educator Certification and Development		296.8
1.4		14.6	TOTAL -- Educator Support		3,100.5

(95-01-05) Operations Support

4.0		46.0	Personnel Costs		5,716.9
			Contractual Services		846.1
			Energy		67.2
			Supplies and Materials		34.6
			Capital Outlay		10.0
			Technology Operations		4,929.7
	2.0		Delaware Science Coalition	221.5	
4.0	2.0	46.0	TOTAL -- Operations Support	221.5	11,604.5

(95-01-06) Early Childhood Support

15.0		23.0	Personnel Costs		2,114.8
			OCCL Operations		151.9
			Redding Consortium		3,000.0
15.0		23.0	TOTAL -- Early Childhood Support		5,266.7

(95-01-20) Office of Equity and Innovation

0.6		4.4	Personnel Costs		723.2
			Operations		120.0
0.6		4.4	TOTAL -- Office of Equity and Innovation		843.2

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-30) Professional Standards Board			
		1.0	Personnel Costs			187.4
			Professional Standards Board			21.0
		1.0	TOTAL -- Professional Standards Board			208.4
			(95-01-40) State Board of Education			
		1.0	Personnel Costs			117.5
			State Board of Education			70.0
			P-20 Council			4.0
		1.0	TOTAL -- State Board of Education			191.5
47.2	5.0	171.8	TOTAL -- Department of Education		1,325.8	38,823.1
			(95-02-00) District and Charter Operations			
		15,533.1	Division I Units (10,571):			
			Personnel Costs			1,116,810.8
			Cafeteria Funds			18,146.8
			Division II Units (11,769):			
			All Other Costs			7,199.9
			Energy			27,064.5
			Division III:			
			Equalization			101,631.8
			Other Items:			
			General Contingency			17,530.9
			School Improvement Funds			2,500.0
			Other Items			800.4
			Delmar Tuition			186.7
			Skills, Knowledge and Responsibility Pay Supplements			6,743.1
			Educational Sustainment Fund			28,150.9
			Odyssey of the Mind			48.4
			Teacher of the Year			61.9
			Educational Support Professional of the Year			4.0
			Delaware Science Coalition		1,720.5	960.3
			Student Organization			241.3
			World Language Expansion			1,648.5
			College Access			1,400.0
			CPR Instruction			40.0
			Student Discipline Program			5,335.2
			Related Services for Students with Disabilities			4,171.5
			Exceptional Student Unit - Vocational			360.0
			Unique Alternatives		736.4	11,134.0
			Opportunity Fund			33,500.0
			Math Coaches			1,560.0
			Wilmington Schools Initiative			1,591.8
			Year Long Residencies			1,000.0
			DE Literacy Plan			850.0
			Child Safety Awareness			155.0
			Pathways			250.0

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
						1,000.0
						4,000.0
						6,664.3
						48,538.6
						3,767.5
						3,974.0
						131,841.8
		15,533.1	TOTAL -- District and Charter Operations		2,456.9	1,590,863.9
		15,533.1				
				1,270,853.8		
			2,456.9	125,223.9		
				62,944.4		
				131,841.8		
		15,533.1	2,456.9	1,590,863.9		
			(95-03-00) Pass Through and Other Support Programs			
						516.8
						700.0
						150.0
						126.0
						203.3
	10.0				1,668.8	6,149.3
		44.5				5,721.2
						36,216.6
		2.0				265.4
						1,065.5
						500.0
	0.2	9.8			42.0	2,086.3
						2,820.6
						8,613.5
						5,495.4
						50.0
						700.0
						8,698.8
	10.2	56.3	TOTAL -- Pass Through and Other Support Programs		1,710.8	80,078.7

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(95-00-00) DEPARTMENT OF EDUCATION

Year ending June 30, 2022

Personnel				
TFO	TFC	NSF	ASF	GF

\$		
TFO	ASF	GF

TOTALS

1,556.0	296.0	1,775.0	1,788.1	11,255.3
		360.0		793.0
		47.2	15.2	15,764.2
1,556.0	296.0	2,182.2	1,803.3	27,812.5

TOTAL -- DEPARTMENTS

TOTAL -- HIGHER EDUCATION

TOTAL -- PUBLIC EDUCATION

GRAND TOTAL

342,196.1	775,720.6	2,804,512.3
		256,873.0
	5,493.5	1,710,106.9
342,196.1	781,214.1	4,771,492.2

1 **GENERAL**

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

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

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

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

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

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2021~~ 2022, the proposed
18 budget plan, as prepared by the Director of the Office of Management and Budget, shall be in such a format that it can readily
19 be analyzed and comprehensive in nature.

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

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

25 (d) For Fiscal Year ~~2021~~ 2022, the payroll recovery rate for the Workers' Compensation Program shall be 1.55
26 percent unless a separate memorandum of agreement exists.

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

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

(f) Section 1 of this Act provides funding for a state employee pension rate of ~~22.95~~ 23.80 percent. The components of the rate are ~~13.43~~ 13.55 percent for pension liability, ~~9.46~~ 8.89 percent for retiree health insurance costs and 0.36 percent for the Other Post-Employment Benefits fund and 1.0 percent for the Post-retirement Increase Fund.

(g) Section 1 of this Act provides funding for a judicial pension rate of ~~21.36~~ 22.65 percent.

(h) Section 1 of this Act provides funding for a New State Police pension rate of ~~29.04~~ 30.38 percent.

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

GF - General Fund

ASF - Appropriated Special Funds

NSF - Non-appropriated Special Funds

TFO - Trust Fund Operations

TFC - Trust Fund Capital

FTE - Full-time Equivalent

All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2020~~ 2021.

Section 8. MERIT SYSTEM AND MERIT COMPARABLE SALARY SCHEDULES.

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

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

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

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

PAY	80% of	100% of	120% of
GRADE	Midpoint	Midpoint	Midpoint
1	18,503**	21,913	26,296
2	18,756	23,445	28,134
3	20,074	25,092	30,110
4	21,474	26,843	32,212
5	22,981	28,726	34,471
6	24,590	30,737	36,884
7	26,309	32,886	39,463
8	28,149	35,186	42,223
9	30,123	37,654	45,185
10	32,231	40,289	48,347
11	34,484	43,105	51,726
12	36,899	46,124	55,349
13	39,484	49,355	59,226
14	42,242	52,803	63,364
15	45,202	56,503	67,804
16	48,371	60,464	72,557
17	51,755	64,694	77,633
18	55,375	69,219	83,063
19	59,252	74,065	88,878
20	63,404	79,255	95,106
21	67,840	84,800	101,760
22	72,588	90,735	108,882
23	77,672	97,090	116,508
24	83,111	103,889	124,667
25	88,926	111,158	133,390
26	95,150	118,937	142,724

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

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

* Annual Salary in Whole Dollars.

** Minimum State Salary.

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

PAY	80% of	100% of	120% of
GRADE	Midpoint	Midpoint	Midpoint
1	19,240	23,372	28,046
2	20,008	25,010	30,012
3	21,409	26,761	32,113
4	22,906	28,632	34,358
5	24,512	30,640	36,768
6	26,228	32,785	39,342
7	28,062	35,078	42,094
8	30,029	37,536	45,043
9	32,131	40,164	48,197
10	34,378	42,973	51,568
11	36,782	45,978	55,174
12	39,360	49,200	59,040
13	42,113	52,641	63,169
14	45,064	56,330	67,596
15	48,218	60,272	72,326
16	51,595	64,494	77,393
17	55,203	69,004	82,805
18	59,067	73,834	88,601
19	63,203	79,004	94,805
20	67,630	84,538	101,446
21	72,365	90,456	108,547
22	77,430	96,788	116,146
23	82,846	103,558	124,270
24	88,647	110,809	132,971
25	94,853	118,566	142,279
26	101,493	126,866	152,239

* Annual Salary in Whole Dollars.

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

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

* Annual Salary in Whole Dollars.

(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:

<u>DEPARTMENT</u>	<u>CLASS SERIES</u>
Department of Finance	Gaming Inspector Series
	Gaming Inspection Supervisor
Department of Correction	Community Work Program Coordinator
	Correctional Food Services Administrator

1		Food Service Quality Control Administrator
2		Director of Probation and Parole
3		Probation and Parole Officer Series
4		Probation and Parole Regional Manager
5		Probation and Parole Officer Supervisor
6		Probation and Parole Operations Administrator
7		Manager Support Services DCC
8		Trainer/Educator Series
9		Correctional Treatment Administrator-JTVCC
10		Correctional Treatment Administrator-SCI
11		Correctional Treatment Administrator-BWCI
12		Correctional Treatment Administrator-HRYCI
13		Correctional Officer Series
14		Correctional Security Superintendent
15		Correctional Operations Manager
16		Warden and Deputy Warden
17		Correctional Facility Maintenance Manager
18		Capital Program Administrator (DOC position only)
19		Correctional Construction Manager/Facility Inspector
20		Prison Industries Director
21		Intelligence Analyst
22		Management Analyst III – Bureau of Prisons/Special Ops
23	Department of Natural Resources and Environmental Control	DNREC Enforcement Officer Series
24		
25	Department of Safety and Homeland Security	Alcohol and Tobacco Enforcement Agent Series
26		Alcohol and Tobacco Regional Enforcement Supervisor
27		
28		Drug Control and Enforcement Agent
29		Chief Drug Control and Enforcement Agent

1		Telecommunications Specialist (ERC)
2		Telecommunications Shift Supervisor
3		Capitol Police Officer Series
4		DSHS Security Officer Series
5		Communications Dispatcher
6		Assistant Manager State Police Telecommunications
7		Manager State Police Telecommunications
8		ERC Supervisors
9		Telecommunications Central Control Operations
10		Supervisor
11	Department of Transportation	Toll Collector
12		Toll Plaza Operations Manager
13		Toll Corporal
14		Toll Sergeant
15		TMC EPS Technician
16		TMC Planner IV
17	Department of Agriculture	Agricultural Commodity Inspectors - Food Products
18		Inspection
19		Food Product Inspection Field Supervisor
20		Meat Inspector
21		Meat Inspection Field Supervisor
22		Meat Compliance Investigation Officer
23		Food Products Inspection Administrator
24	Fire Prevention Commission	Training Administrator I
25		Deputy Fire Marshal Series I-V

26 (3) During the fiscal year, the Secretary of the Department of Human Resources, the Director of the Office of
27 Management and Budget and the Controller General may designate other appropriate classes or groups of
28 employees to work and be paid according to a standard work week of 40 hours. Such designation shall be

1 based upon the operational necessity of agencies to require employees to regularly and consistently work in
2 excess of 37.5 hours per week and upon the availability of any required funding.

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

6 (b) SELECTIVE MARKET VARIATIONS.

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

- 9 (1) The appointing authority shall identify job classes or job families to be considered for selective market
10 variations according to turnover rates, recruitment problems, vacancy rates, feasibility for the work to be
11 performed on a contractual basis and other criteria established by the Secretary of the Department of Human
12 Resources.
- 13 (2) Upon receipt of the identified classes, the Secretary of the Department of Human Resources shall survey the
14 appropriate labor market to determine the State's position in this labor market.
- 15 (3) The Secretary of the Department of Human Resources, the Director of the Office of Management and
16 Budget and the Controller General shall review the information provided in Sections 8(b) (1) and (2) and
17 shall recommend approval or disapproval for the classes for selective market compensation variations.
- 18 (4) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to the results
19 of the labor market surveys for the job class. For the purposes of this section, the minimum value of the
20 salary scale shall remain at 75 percent of midpoint and the maximum value shall remain at 125 percent
21 unless the minimum value under the selective market range for a class is less than the minimum value of the
22 Merit System Pay Plan. The minimum for the class on selective market shall be no less than the Merit
23 System Pay Plan minimum value.
- 24 (5) Employees assigned to job classifications approved under the Selective Market Variation program shall have
25 their salaries adjusted in accordance with the following:

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

~~(ii) The salary of employees in positions added to the Selective Market Variation program on or before the last day of the last full pay cycle of the previous fiscal year, whose salary in effect as of the last day of the last full pay cycle of the previous fiscal year, is below the adjusted minimum salary for the assigned job classification shall be increased to the adjusted minimum salary or an advanced starting salary recommended by the Secretary of the Department of Human Resources. The salary of employees whose current salary falls within the adjusted salary range shall not be increased.~~

(6) All classes assigned to selective market variation shall have their selective market variation pay ranges ~~remain the same as Fiscal Year 2020 amounts~~ increased by \$500. All classes shall remain on Selective Market until the selective market ranges meet the Merit System Pay Plan ranges or until such time as the classes become covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C. § 1311A or 19 Del. C. c. 16.

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

(c) SALARIES FOR FISCAL YEAR ~~2021~~ 2022

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

(i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee shall be increased by a minimum of \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level for a family of four, whichever is greater.

1 (ii) The salary of employees which, after the application of the general salary increase in Section 8

2 (c)(1)(i), is below the minimum salary of the assigned pay grade of the pay plan shall be raised to the
3 minimum salary.

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

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

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

22 (2 4) The amount appropriated by Section 1 of this Act for salaries provides for:

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

25 (ii) (3) Statutory step increases for Delaware Technical Community College plans A and D as
26 provided in 14 Del. C. c. 13.

27 (iii) (4) The Department of Justice and the Office of Defense Services salary matrix amounts will
28 increase by a minimum of \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty

1 level for a family of four, whichever is greater, effective the first day of the first full pay cycle of
2 the fiscal year remain unchanged from Fiscal Year 2020 amounts. Employees who are paid
3 according to this matrix shall have their salaries increased by a minimum of \$500.00 or to 97
4 percent of the Calendar Year 2021 federal poverty level for a family of four, whichever is greater,
5 effective the first day of the first full pay cycle of the fiscal year remain unchanged from Fiscal
6 Year 2020 amounts. Salary matrix increases within pay grades will continue.

7 (iv) ~~(5)~~ Salary matrices not contained in Section 8 (c)(4-4) of this act will increase by a minimum of
8 \$500.00 or to 97 percent of the Calendar Year 2021 federal poverty level for a family of four,
9 whichever is greater, effective the first day of the first full pay cycle of the fiscal year remain
10 unchanged from Fiscal Year 2020 amounts. Employees who are paid according to this matrix shall
11 have their salaries increased by a minimum of \$500.00 or to 97 percent of the Calendar Year 2021
12 federal poverty level for a family of four, whichever is greater, effective the first day of the first
13 full pay cycle of the fiscal year remain unchanged from Fiscal Year 2020 amounts. Salary matrix
14 increases within paygrades will continue.

15 (v) ~~(6)~~ Negotiated, collective bargaining increases for uniformed members of the Delaware State
16 Police and full-time and regular part-time non-Merit Telecommunications Specialists, Senior
17 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication
18 Central Control Specialists, Senior Telecommunications Central Control Specialists and
19 Telecommunications Central Control Shift Supervisors employed in the Communications Section
20 of the Division of State Police in the Department of Safety and Homeland Security, non-uniformed
21 support staff within the Delaware State Police covered under the Communication Workers of
22 America and employees covered by collective bargaining agreements under 19 Del. C. § 1311A or
23 19 Del. C. c. 16.

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

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

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

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

3 (d) MAINTENANCE REVIEWS.

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

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

20 (e) CRITICAL RECLASSIFICATIONS.

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

26 (f) OTHER RECLASSIFICATIONS.

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

(g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

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

(h) ADMINISTRATIVE REGULATIONS.

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

(2) Consistent with Chapter 130 of the Merit Rules, all state agencies shall implement the performance review prescribed by the Department of Human Resources after applicable training by the Department of Human Resources. A performance review shall be completed for employees each calendar year.

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

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

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

7 (j) OVERTIME.

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

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

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

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

25 (ii) Office of Management and Budget, Facilities Management and Department of Health and Social
26 Services, Management Services personnel who respond to weather-related emergencies and who
27 are not covered under the Fair Labor Standards Act shall be entitled to receive compensation at

1 their straight time rate of pay for all overtime services beyond the standard work week. The
2 method of compensation is subject to the availability of funds and/or the operational needs of the
3 respective department.

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

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

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

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

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

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

25 (m) SALARY PLAN - PUBLIC EDUCATION.

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

- (1) Each school district shall continue to use salary schedules not less than those in 14 Del. C. § 1322, for all school lunch employees.
- (2) Effective July 1, 2006, the State shall pay 73 percent of the annual salary rate for school lunch employees as set forth in the salary schedules in 14 Del. C. § 1322(a) and (b), and 62 percent of salary rate for school lunch employees as set forth in the salary schedule 14 Del. C. § 1322(c). The remaining percentage of the hourly salary rate for school lunch employees shall be paid from local funds. The State shall pay other employment costs for school lunch employees at the ratio of state supported salaries to total salaries, provided for by this section, for school lunch employees.
- (3) No provision in this Act shall be construed as affecting the eligibility of school lunch employees as an employee under 29 Del. C. § 5501.
- (4) Section 1 of this Act provides an amount for salaries and other employment costs for Formula Employees in Public Education. Additional amounts are included in Pass Through and Other Support Programs (95-03-00) and District and Charter Operations (95-02-00). Local school districts must charge payroll for local share salary supplements and other employment costs and fringe benefits simultaneously with state-share charges. The amount of salary and other employment costs that can be charged to state appropriations for any one-day period or for any one individual cannot exceed the amount the individual is entitled to receive based on the state salary schedules provided by this Act and 14 Del. C. c. 13, divided by the number of pays the individual has chosen to schedule per year. The provisions of this section do not apply to Division III - Equalization (appropriation 05186), which may be charged for local contractual obligations before local current operating funds are used.
- (5) All pay changes, in future agreements reached between a public school district and any exclusive representative organization, shall become effective on the first day of a full pay cycle.
- (6) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as Fiscal Year 2020 2021 until the revisions are effective on the first day of the first full pay cycle of the fiscal year. Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified in this subsection and be effective as of the first day of the first full pay cycle of the fiscal year.

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

(b) The base salary amount for this section, from the first day of the first full pay cycle of the fiscal year, through the last day of the pay cycle that contains the last day of the fiscal year, shall be ~~\$29,866~~ \$30,166. The Bachelor's Degree, 0-year experience point on the index is defined as the base and has an index value of 1.000. This amount is intended to be the equivalent of 70 percent of a recommended average total competitive starting salary. All other salary amounts shall be determined by multiplying the base salary amount by the index value that corresponds with the appropriate training and experience cell, and then rounding to the nearest whole dollar.

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

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

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

Step	Clerk*	Secretary*	Senior Secretary*	Financial Secretary*	Administrative Secretary*	Years of Experience
1	18,913	20,483	21,335	21,806	22,587	0
2	19,487	21,056	21,864	22,339	23,127	1
3	20,058	21,584	22,396	22,872	23,667	2
4	20,633	22,112	22,925	23,404	24,206	3
5	21,170	22,639	23,455	23,937	24,809	4
6	21,678	23,168	23,986	24,495	25,417	5
7	22,184	23,695	24,547	25,097	26,029	6
8	22,690	24,221	25,147	25,698	26,637	7
9	23,199	24,812	25,745	26,299	27,248	8
10	23,706	25,408	26,343	26,900	27,856	9
11	24,213	26,003	26,940	27,504	28,466	10
12	24,780	26,598	27,537	28,105	29,074	11
13	25,352	27,193	28,136	28,704	29,684	12
14	25,925	27,789	28,735	29,307	30,293	13
15	26,497	28,385	29,331	29,910	30,901	14
16	27,070	28,982	29,930	30,508	31,514	15
17	27,643	29,575	30,529	31,109	32,123	16
18	28,217	30,172	31,128	31,712	32,730	17
19	28,788	30,766	31,726	32,311	33,340	18
20	29,361	31,363	32,323	32,916	33,950	19
21	29,931	31,957	32,921	33,517	34,558	20
22	30,517	32,566	33,532	34,131	35,181	21
23	31,118	33,189	34,157	34,758	35,817	22
24	31,733	33,826	34,795	35,398	36,468	23
25	32,361	34,474	35,448	36,052	37,132	24

* Annual Salary in Whole Dollars.

1	Step	Clerk*	Secretary*	Senior	Financial	Administrative	Years of
2				Secretary*	Secretary*	Secretary*	Experience
3	1	19,413	20,983	21,835	22,306	23,087	0
4	2	19,987	21,556	22,364	22,839	23,627	1
5	3	20,558	22,084	22,896	23,372	24,167	2
6	4	21,133	22,612	23,425	23,904	24,706	3
7	5	21,670	23,139	23,955	24,437	25,309	4
8	6	22,178	23,668	24,486	24,995	25,917	5
9	7	22,684	24,195	25,047	25,597	26,529	6
10	8	23,190	24,721	25,647	26,198	27,137	7
11	9	23,699	25,312	26,245	26,799	27,748	8
12	10	24,206	25,908	26,843	27,400	28,356	9
13	11	24,713	26,503	27,440	28,004	28,966	10
14	12	25,280	27,098	28,037	28,605	29,574	11
15	13	25,852	27,693	28,636	29,204	30,184	12
16	14	26,425	28,289	29,235	29,807	30,793	13
17	15	26,997	28,885	29,831	30,410	31,401	14
18	16	27,570	29,482	30,430	31,008	32,014	15
19	17	28,143	30,075	31,029	31,609	32,623	16
20	18	28,717	30,672	31,628	32,212	33,230	17
21	19	29,288	31,266	32,226	32,811	33,840	18
22	20	29,861	31,863	32,823	33,416	34,450	19
23	21	30,431	32,457	33,421	34,017	35,058	20
24	22	31,017	33,066	34,032	34,631	35,681	21
25	23	31,618	33,689	34,657	35,258	36,317	22
26	24	32,233	34,326	35,295	35,898	36,968	23
27	25	32,861	34,974	35,948	36,552	37,632	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	22,001	22,532	22,803	23,870	24,366	24,837	0
2	22,402	22,934	23,204	24,272	24,868	25,443	1
3	22,803	23,335	23,605	24,689	25,396	26,044	2
4	23,203	23,737	24,004	25,140	25,917	26,645	3
5	23,605	24,136	24,408	25,594	26,375	27,249	4
6	24,004	24,535	24,839	26,048	26,966	27,851	5
7	24,408	24,991	25,293	26,495	27,492	28,452	6
8	24,839	25,445	25,743	26,946	28,016	29,054	7
9	25,293	25,894	26,195	27,399	28,541	29,657	8
10	25,743	26,346	26,645	27,851	29,063	30,260	9
11	26,195	26,797	27,098	28,302	29,590	30,861	10
12	26,645	27,252	27,552	28,751	30,114	31,465	11
13	27,106	27,717	28,015	29,209	30,650	32,083	12
14	27,577	28,192	28,491	29,677	31,198	32,716	13
15	28,058	28,678	28,978	30,153	31,756	33,364	14
16	28,548	29,171	29,473	30,638	32,326	34,025	15

* Annual Salary in Whole Dollars.

1	<u>Step</u>	<u>Custodian*</u>	<u>Custodian</u>	<u>Chief</u>	<u>Chief</u>	<u>Maintenance</u>	<u>Skilled</u>	<u>Yrs of</u>
2			<u>Firefighter*</u>	<u>Custodian 5</u>	<u>Custodian 6</u>	<u>Mechanic*</u>	<u>Craftsperson*</u>	<u>Exp.</u>
3				<u>Or Fewer</u>	<u>Or More</u>			
4				<u>Custodians*</u>	<u>Custodians*</u>			
5	<u>1</u>	22,501	23,032	23,303	24,370	24,866	25,337	0
6	<u>2</u>	22,902	23,434	23,704	24,772	25,368	25,943	1
7	<u>3</u>	23,303	23,835	24,105	25,189	25,896	26,544	2
8	<u>4</u>	23,703	24,237	24,504	25,640	26,417	27,145	3
9	<u>5</u>	24,105	24,636	24,908	26,094	26,875	27,749	4
10	<u>6</u>	24,504	25,035	25,339	26,548	27,466	28,351	5
11	<u>7</u>	24,908	25,491	25,793	26,995	27,992	28,952	6
12	<u>8</u>	25,339	25,945	26,243	27,446	28,516	29,554	7
13	<u>9</u>	25,793	26,394	26,695	27,899	29,041	30,157	8
14	<u>10</u>	26,243	26,846	27,145	28,351	29,563	30,760	9
15	<u>11</u>	26,695	27,297	27,598	28,802	30,090	31,361	10
16	<u>12</u>	27,145	27,752	28,052	29,251	30,614	31,965	11
17	<u>13</u>	27,606	28,217	28,515	29,709	31,150	32,583	12
18	<u>14</u>	28,077	28,692	28,991	30,177	31,698	33,216	13
19	<u>15</u>	28,558	29,178	29,478	30,653	32,256	33,864	14
20	<u>16</u>	29,048	29,671	29,973	31,138	32,826	34,525	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.
1	20,668	21,645	22,620	23,592	24,552	25,733	26,319	0					
2	21,156	22,129	23,108	24,080	24,991	25,877	26,762	1					
3	21,645	22,620	23,592	24,552	25,434	26,319	27,204	2					
4	22,129	23,108	24,080	24,991	25,877	26,762	27,647	3					
5	22,620	23,592	24,552	25,454	26,319	27,204	28,089	4					
6	23,108	24,080	24,991	25,877	26,762	27,647	28,532	5					
7	23,592	24,552	25,434	26,319	27,204	28,089	29,012	6					
8	24,080	24,991	25,877	26,762	27,647	28,532	29,501	7					
9	24,552	25,434	26,319	27,204	28,089	29,012	29,991	8					
10	24,991	25,877	26,762	27,647	28,532	29,501	30,479	9					
11	25,434	26,319	27,204	28,089	29,012	29,991	30,963	10					
12	25,877	26,762	27,647	28,532	29,501	30,479	31,450	11					
13	26,319	27,204	28,089	29,012	29,991	30,963	31,941	12					
14	26,762	27,647	28,532	29,501	30,479	31,450	32,427	13					
15	27,204	28,089	29,012	29,991	30,963	31,941	32,920	14					
16	27,647	28,532	29,501	30,479	31,450	32,427	33,410	15					
17	28,101	29,028	29,999	30,976	31,949	32,924	33,908	16					
18	28,566	29,540	30,509	31,483	32,459	33,429	34,417	17					
19	29,041	30,064	31,029	32,000	32,978	33,943	34,934	18					
20	29,523	30,599	31,558	32,526	33,507	34,466	35,459	19					

* Annual Salary in Whole Dollars.

SCHOOL FOOD SERVICE MANAGERS*

Number of Pupils in School Served by Cafeteria

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

25 * Annual Salary in Whole Dollars.

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

3 ~~SCHOOL LUNCH COOKS AND GENERAL WORKERS~~

4 Step General Cook/Baker Years of Experience
5 Worker

6	1	13.53	14.38	0
7	2	13.67	14.50	1
8	3	13.83	14.63	2
9	4	13.92	14.74	3
10	5	14.04	14.88	4
11	6	14.23	15.06	5
12	7	14.37	15.16	6
13	8	14.47	15.26	7
14	9	14.55	15.36	8
15	10	14.65	15.49	9
16	11	14.77	15.64	10
17	12	14.97	15.77	11
18	13	15.09	15.91	12
19	14	15.23	16.04	13
20	15	15.36	16.14	14
21	16	15.49	16.31	15
22	17	15.65	16.47	16
23	18	15.79	16.57	17
24	19	15.94	16.66	18
25	20	16.10	16.78	19
26	21	16.26	16.88	20
27	22	16.41	16.99	21

SCHOOL LUNCH COOKS AND GENERAL WORKERS

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

(vi) 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	Instructional	Years of
	Paraprofessionals*	Paraprofessionals*	Experience
1	22,187	25,030	0
2	23,048	26,018	1
3	23,947	27,049	2
4	24,886	28,125	3
5	25,866	29,249	4
6	26,890	30,422	5
7	27,959	31,649	6
8	29,077	32,929	7
9	30,243	34,265	8
10	31,460	35,661	9

* Annual Salary in Whole Dollars.

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

* Annual Salary in Whole Dollars.

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

§ 9219. Basic salary schedule for Plan A employees

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

DELAWARE TECHNICAL AND COMMUNITY COLLEGE INDEX SCHEDULE FOR PLAN A EMPLOYEES

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

INDEX DERIVATION Base = 1.00 The base salary for 10-month employees shall be calculated by taking the salary derived at Bachelor's degree, 0 years from §1305(b) of this title, and dividing by ~~0.66896~~ 0.65584 to account for 100 percent state funding.

Section 9. Salaries and wage rates for state employees who are not covered by the provisions of 14 Del. C. c. 13,

19 Del. C. § 1311A, 19 Del. C. c. 16 or by the Merit System pay plan, excluding employees of the General Assembly -

House or the General Assembly - Senate, Uniformed State Police, all full-time and regular part-time non-Merit

Telecommunications Specialists, Senior Telecommunications Specialists, Telecommunication Shift Supervisors,

Telecommunications Central Control Specialists, Senior Telecommunications Central Control Specialists and

Telecommunications Central Control Shift Supervisors employed in the Communications section of the Department of

Safety and Homeland Security, Delaware State Police, employees of the University of Delaware, employees of Delaware

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

4 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated by the
5 State to employees with similar training and experience who serve in similar positions in the Merit System. In the event that
6 there are no similar positions in the Merit System, the Secretary of the Department of Human Resources shall establish an
7 exempt position classification only for the purpose of assigning a salary or wage rate to said position. On or before August
8 15, the Secretary of the Department of Human Resources shall publish a list of exempt positions and the comparable Merit
9 System class and/or pay grade for each position. In addition, such listing shall show the name of the incumbent, if the position
10 is filled, and shall show the statutory citation that authorizes the establishment of the exempt position(s). The Secretary of the
11 Department of Human Resources shall provide copies of such listing to members of the Joint Finance Committee, the
12 Director of the Office of Management and Budget and the Controller General. No exempt employee shall be hired until an
13 approved comparability has been assigned to the position. No reclassification/regrading change in pay grade comparability of
14 a filled or vacant exempt position, or change of a Merit System position to an exempt position otherwise permitted under
15 Delaware 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 comparability
17 list, state agencies shall provide to the Secretary of the Department of Human Resources job descriptions of all exempt
18 positions and position classification questionnaires describing the duties and responsibilities of each of the positions. The
19 certification of comparability by the Secretary of the Department of Human Resources shall not be withheld unreasonably.
20 Those positions assigned on a list of comparability that are assigned a comparable class and/or pay grade in the Merit System
21 shall be paid in accordance with Sections 8(b) and (c) of this Act and Merit System Rules 4.4.3, 4.5, 4.6, 4.12 and 4.13.6; no
22 other salary increases shall be given to such employees unless specifically authorized in this Act.

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

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

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

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

Budget Unit	Line Item	General Fund	All Other Funds
(01-01-01)	Representative	47,291	
(01-02-01)	Senator	47,291	
(02-00-00)	Judicial Secretaries	52,545	
(02-00-00)	Judicial Secretaries to Presiding Judges	54,843	
(02-01-00)	Chief Justice Supreme Court	206,148	
(02-01-00)	Justice Supreme Court	197,245	
(02-01-00)	Judicial Secretary to the Chief Justice	55,470	
(02-01-00)	Supreme Court Judicial Secretary	54,843	
(02-02-00)	Chancellor Court of Chancery	196,738	
(02-02-00)	Vice Chancellor Court of Chancery	185,444	
(02-03-00)	President Judge Superior Court	196,738	
(02-03-00)	Associate Judge Superior Court	185,444	
(02-03-00)	Commissioner Superior Court	115,452	
(02-03-00)	New Castle County Prothonotary	71,050	
(02-03-00)	Kent County Prothonotary	63,730	
(02-03-00)	Sussex County Prothonotary	63,730	
(02-06-00)	Chief Judge Court of Common Pleas	194,541	
(02-06-00)	Judge Court of Common Pleas	179,066	
(02-06-00)	Commissioner Court of Common Pleas	111,516	
(02-08-00)	Chief Judge Family Court	196,738	
(02-08-00)	Associate Judge Family Court	185,444	
(02-08-00)	Commissioner Family Court*	115,452	
(02-13-00)	Chief Magistrate Justice of the Peace Court	129,816	

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(02-13-00) Magistrate Justice of the Peace Court 1st Term	76,488	
4	(02-13-00) Magistrate Justice of the Peace Court 2nd Term	79,101	
5	(02-13-00) Magistrate Justice of the Peace Court 3rd Term	81,507	
6	(02-13-00) Judicial Secretary to the Chief Magistrate	52,545	
7	(02-17-00) State Court Administrator Office of the State Court	139,612	
8	Administrator		
9	(02-17-00) Judicial Secretary to the State Court Administrator	54,843	
10	(02-18-00) Public Guardian	87,697	
11	(02-18-05) Child Advocate	121,264	
12	(10-01-01) Governor	171,000	
13	(10-02-00) Director Office of Management and Budget	152,088	
14	(10-02-50) Executive Secretary Architectural Accessibility Board	55,261	
15	(10-07-01) Executive Director Criminal Justice Council	97,715	
16	(10-07-01) Director Domestic Violence Coordinating Council	73,350	
17	(10-07-02) Executive Director DELJIS	97,715	
18	(10-08-01) Director Delaware State Housing Authority		123,333
19	(11-00-00) Chief Information Officer	165,055	
20	(12-01-01) Lieutenant Governor	82,239	
21	(12-02-01) Auditor	112,667	
22	(12-03-01) Insurance Commissioner		112,667
23	(12-05-01) State Treasurer	117,582	
24	(15-01-01) Attorney General	149,893	
25	(15-01-01) Chief Deputy Attorney General	136,894	
26	(15-02-01) Chief Defender	144,769	
27	(15-02-02) Chief Deputy Public Defender	132,220	
28	(16-01-00) Secretary Human Resources	132,011	
29	(20-01-00) Secretary State	132,011	
30	(20-01-00) Executive Director Employment Relations Boards	94,003	

		General	All Other
	Budget Unit Line Item	Fund	Funds
3	(20 02 00) Director Human Relations	82,950	
4	(20 03 00) Director Division of Archives	82,950	
5	(20 04 00) Public Advocate		94,003
6	(20 04 00) Director Public Service Commission		110,733
7	(20 04 00) Director Professional Regulation		101,687
8	(20 05 00) Director Corporations		118,314
9	(20 06 00) Director Historical and Cultural Affairs	97,924	
10	(20 07 00) Director Arts	85,166	
11	(20 08 00) State Librarian	87,572	
12	(20 15 00) State Banking Commissioner		115,595
13	(25 01 00) Secretary Finance	152,088	
14	(25 05 00) Director Accounting	119,620	
15	(25 06 00) Director Revenue	128,980	
16	(25 07 00) Director State Lottery		109,426
17	(35 01 00) Secretary Health and Social Services	152,088	
18	(35 01 00) Director Management Services	107,141	11,905
19	(35 02 00) Director Medicaid and Medical Assistance	59,628	59,627
20	(35 05 00) Director Public Health	175,040	
21	(35 06 00) Director Substance Abuse and Mental Health	148,376	
22	(35 07 00) Director Division of Social Services	59,628	59,627
23	(35 08 00) Director Visually Impaired	92,173	
24	(35 09 00) Director Health Care Quality*	96,563	
25	(35 10 00) Director Child Support Services	32,796	63,663
26	(35 11 00) Director Developmental Disabilities Services	119,150	
27	(35 12 00) Director State Service Centers	96,563	
28	(35 14 00) Director Services for Aging and Adults	119,256	
29	with Physical Disabilities		

		General	All Other
	Budget Unit Line Item	Fund	Funds
1			
2	(37-01-00) Secretary Services for Children,	137,240	
3	Youth and Their Families		
4			
5	(37-01-00) Director Management Support Services	108,798	
6	(37-04-00) Director Prevention and Behavioral Health Services	108,798	
7	(37-05-00) Director Youth Rehabilitative Services	108,798	
8	(37-06-00) Director Family Services	108,798	
9	(38-01-00) Commissioner Correction	152,088	
10	(38-01-00) Bureau Chief Administrative Services	96,192	
11	(38-02-00) Bureau Chief Correctional Healthcare Services	113,713	
12	(38-04-00) Bureau Chief Prisons	119,150	
13	* Director of Health Care Quality position funding split may vary based on caseloads billable to Medicaid.		
14	(38-06-00) Bureau Chief Community Corrections	113,713	
15	(40-01-00) Secretary Natural Resources and Environmental Control	132,011	
16	(40-01-00) Deputy Secretary Natural Resources and	111,203	
17	Environmental Control		
18	(40-03-02) Director Parks and Recreation	102,525	
19	(40-03-03) Director Fish and Wildlife	51,263	51,262
20	(40-03-04) Director Watershed Stewardship	102,525	
21	(40-04-02) Director Air Quality	100,014	
22	(40-04-03) Director Water	102,525	
23	(40-04-04) Director Waste and Hazardous Substances	102,525	
24	(40-04-05) Director Climate, Coastal, and Energy	100,108	
25	(45-01-00) Secretary Safety and Homeland Security	137,240	
26	(45-01-00) Director Delaware Emergency Management Agency	47,292	47,291
27	(45-03-00) Commissioner Alcoholic Beverage Control	118,837	
28	(45-04-00) Director Alcohol and Tobacco Enforcement	85,010	
29	(45-06-00) Superintendent State Police	195,090	
30	(45-06-00) Assistant Superintendent State Police	178,982	
31	(55-01-01) Secretary Transportation		142,572

	Budget Unit	Line Item	General Fund	All Other Funds
3	(55-01-02)	Director - Finance		120,300
4	(55-02-01)	Director - Technology and Innovation		120,823
5	(55-03-01)	Director - Planning		120,823
6	(55-04-70)	Director - Maintenance and Operations		120,823
7	(55-08-30)	Chief Engineer		126,992
8	(55-11-10)	Director - Motor Vehicles		120,823
9	(60-01-00)	Secretary - Labor	12,333	111,000
10	(60-06-00)	Director - Unemployment Insurance		102,629
11	(60-07-00)	Director - Industrial Affairs		100,014
12	(60-08-00)	Director - Vocational Rehabilitation		100,014
13	(60-09-00)	Director - Employment and Training	20,003	80,011
14	(65-01-00)	Secretary - Agriculture	123,333	
15	(65-01-00)	Deputy Secretary - Agriculture	89,976	
16	(70-01-01)	State Election Commissioner	92,173	
17	(70-01-01)	Director, New Castle County Elections	80,461	
18	(70-01-01)	Deputy Director, New Castle County Elections	78,892	
19	(70-01-01)	Director, Kent County Elections	80,461	
20	(70-01-01)	Deputy Director, Kent County Elections	78,892	
21	(70-01-01)	Director, Sussex County Elections	80,461	
22	(70-01-01)	Deputy Director, Sussex County Elections	78,892	
23	(75-01-01)	State Fire Marshal	92,173	
24	(75-02-01)	Director - State Fire School	92,173	
25	(76-01-01)	Adjutant General	126,156	
26	(95-01-00)	Secretary of Education	165,055	
27	(95-01-00)	Deputy Secretary of Education	135,567	
28	(95-06-00)	Executive Secretary - Advisory Council on Career and Technical Education	102,002	

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Line Item</u>	<u>Fund</u>
3	(01-01-01)	Representative	48,237
4	(01-02-01)	Senator	48,237
5	(02-00-00)	Judicial Secretaries	53,045
6	(02-00-00)	Judicial Secretaries to Presiding Judges	55,343
7	(02-01-00)	Chief Justice - Supreme Court	214,394
8	(02-01-00)	Justice - Supreme Court	205,135
9	(02-01-00)	Judicial Secretary to the Chief Justice	55,970
10	(02-01-00)	Supreme Court Judicial Secretary	55,343
11	(02-02-00)	Chancellor - Court of Chancery	204,608
12	(02-02-00)	Vice Chancellor - Court of Chancery	192,862
13	(02-03-00)	President Judge - Superior Court	204,608
14	(02-03-00)	Associate Judge - Superior Court	192,862
15	(02-03-00)	Commissioner - Superior Court	121,109
16	(02-03-00)	New Castle County Prothonotary	71,550
17	(02-03-00)	Kent County Prothonotary	64,230
18	(02-03-00)	Sussex County Prothonotary	64,230
19	(02-06-00)	Chief Judge - Court of Common Pleas	200,377
20	(02-06-00)	Judge - Court of Common Pleas	184,438
21	(02-06-00)	Commissioner - Court of Common Pleas	116,646
22	(02-08-00)	Chief Judge - Family Court	204,608
23	(02-08-00)	Associate Judge - Family Court	192,862
24	(02-08-00)	Commissioner - Family Court*	121,109
25	(02-13-00)	Chief Magistrate - Justice of the Peace Court	135,917
26	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	78,783
27	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	81,474
28	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	83,952
29	* - Family Court Commissioner positions may be funded with Special Funds.		

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Fund</u>	<u>Funds</u>
3	(02-13-00)	Judicial Secretary to the Chief Magistrate	53,045
4	(02-17-00)	State Court Administrator - Office of the State Court	140,112
5		Administrator	
6	(02-17-00)	Judicial Secretary to the State Court Administrator	55,343
7	(02-18-00)	Public Guardian	88,197
8	(02-18-05)	Child Advocate	121,764
9	(10-01-01)	Governor	171,000
10	(10-02-00)	Director - Office of Management and Budget	155,890
11	(10-02-50)	Executive Secretary - Architectural Accessibility Board	55,761
12	(10-07-01)	Executive Director - Criminal Justice Council	98,215
13	(10-07-01)	Director - Domestic Violence Coordinating Council	73,850
14	(10-07-02)	Executive Director - DELJIS	98,215
15	(10-08-01)	Director - Delaware State Housing Authority	129,500
16	(11-00-00)	Chief Information Officer	170,007
17	(12-01-01)	Lieutenant Governor	83,884
18	(12-02-01)	Auditor	118,300
19	(12-03-01)	Insurance Commissioner	118,300
20	(12-05-01)	State Treasurer	122,285
21	(15-01-01)	Attorney General	152,891
22	(15-01-01)	Chief Deputy Attorney General	137,394
23	(15-02-01)	Chief Defender	147,664
24	(15-02-02)	Chief Deputy Public Defender	132,720
25	(16-01-00)	Secretary - Human Resources	135,971
26	(20-01-00)	Secretary - State	139,008
27	(20-01-00)	Executive Director - Employment Relations Boards	94,503
28	(20-02-00)	Director - Human Relations	83,450
29	(20-03-00)	Director - Division of Archives	83,450

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

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

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

		<u>General</u>	<u>All Other</u>
	<u>Budget Unit</u>	<u>Fund</u>	<u>Funds</u>
3	(55-02-01)	Director - Technology and Innovation	121,323
4	(55-03-01)	Director - Planning	121,323
5	(55-04-70)	Director - Maintenance and Operations	121,323
6	(55-08-30)	Chief Engineer	127,492
7	(55-11-10)	Director - Motor Vehicles	121,323
8	(60-01-00)	Secretary - Labor	12,950
9	(60-06-00)	Director - Unemployment Insurance	103,129
10	(60-07-00)	Director - Industrial Affairs	100,514
11	(60-08-00)	Director - Vocational Rehabilitation	100,514
12	(60-09-00)	Director - Employment and Training	20,103
13	(65-01-00)	Secretary - Agriculture	129,500
14	(65-01-00)	Deputy Secretary - Agriculture	90,476
15	(70-01-01)	State Election Commissioner	92,673
16	(70-01-01)	Director, New Castle County Elections	80,961
17	(70-01-01)	Deputy Director, New Castle County Elections	79,392
18	(70-01-01)	Director, Kent County Elections	80,961
19	(70-01-01)	Deputy Director, Kent County Elections	79,392
20	(70-01-01)	Director, Sussex County Elections	80,961
21	(70-01-01)	Deputy Director, Sussex County Elections	79,392
22	(75-01-01)	State Fire Marshal	92,673
23	(75-02-01)	Director - State Fire School	92,673
24	(76-01-01)	Adjutant General	131,202
25	(95-01-00)	Secretary of Education	170,007
26	(95-01-00)	Deputy Secretary of Education	136,067
27	(95-06-00)	Executive Secretary - Advisory Council on Career	102,502
28		and Technical Education	
29			
30			

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

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

Fiscal Year ~~2021~~ 2022 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2022~~ 2023.

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

Budget Unit	Line Item	General Fund	All Other Funds
(10-02-32)	Board Members - Pensions		\$15.0
(10-02-50)	Board Members - Architectural Accessibility Board	\$2.3	
(15-01-01)	Board Members - Consumer Protection	3.5	
(20-01-00)	Board Members - Public Employment Relations Board	7.4	
(20-01-00)	Board Members - Merit Employee Relations Board	20.0	
(20-02-00)	Board Members - Human Relations	2.5	
(20-04-00)	Board Members - Professional Regulation		71.5
(20-04-00)	Board Members - Public Service Commission		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		243.0 <u>245.4</u>
(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	16.8 <u>21.6</u>	

Section 11. In an effort to ensure the efficiency of operations of state government, the Office of Management and Budget will work with agencies to identify positions within their organizations that can be targeted for reallocation and/or attrition. Notwithstanding any other provision of law to the contrary, the Director of Office of Management and Budget shall, upon the concurrence of the Controller General, have the authority to reallocate personnel costs, as well as positions,

1 throughout and among respective state agencies, including the Judiciary and Other Elective offices, in order to meet critical
2 workforce needs. Further, the Director of the Office of Management and Budget, upon the concurrence of the Controller
3 General, shall de-authorize targeted positions, where appropriate, as they become vacant throughout the fiscal year.

4 **Section 12.** Section 1 of this Act includes an appropriation for Salary/OEC Contingency in the Office of
5 Management and Budget, Contingencies and One-Time Items (10-02-11). Included in said appropriation is funding for paid
6 family leave. For local education agencies, funding available for this program shall be reimbursed and limited to a maximum
7 value of the daily rate of a Class A substitute as specified in 14 Del. C. § 1326 and current year other employment costs.
8 Local education agencies shall submit the request for reimbursement to the Department of Education and funding transferred
9 to the local education agencies shall be subject to the approval of the Director of the Office of Management and Budget and
10 the Controller General.

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

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

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

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

27 **Section 15.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office of
28 Management and Budget, subject to the approval of the Controller General, is authorized to make technical adjustments to the

1 personnel complement of any agency as appropriated in Section 1 of this Act in those situations where, due to the rounding of
2 split-funded positions, such an adjustment is necessary so that an agency may establish its authorized complement.

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

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

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

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

26 **Section 20.** Employees of the State of Delaware who are enrolled in a health insurance benefit plan must actively
27 participate in the open enrollment process each year by selecting a health plan or waiving coverage. Should such employee(s)
28 neglect to enroll in a plan of their choice during the open enrollment period or waive coverage, said employee(s) and any

spouse or dependents enrolled at the time will be enrolled into the default health plan(s) as determined by the State Employee Benefits Committee.

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

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

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

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

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

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

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

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

(b) The Office of Management and Budget, Department of Education, local school districts and the Data Service Center shall continue to meet, at least quarterly, to identify and implement purchasing opportunities that will increase cost

savings, improve efficiencies and maximize flexibility. Where two or more districts procure items of similar nature, districts shall aggregate these purchasing efforts through the Office of Management and Budget.

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

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

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

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

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

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

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

12 **Section 32.** (a) Amend §5532, Chapter 55, Title 29, Delaware Code, by making deletions as shown by strike
13 through and insertions as shown by underline as follows:

14 § 5532. Increases in pensions

15 (q). Any monthly service, disability, and survivor pension based on a former service or disability pension that was
16 effective on or before June 30, 1991 and is payable on July 1, 2021 shall be increased effective July 1, 2021 by 3%. Any
17 monthly service, disability, and survivor pension based on a former service or disability pension that was effective on or
18 before June 30, 2001 but after June 30, 1991 and is payable on July 1, 2021 shall be increased effective July 1, 2021 by 2%.
19 Any monthly service, disability, and survivor pension based on a former service or disability pension that was effective on or
20 before June 30, 2016, but after July 1, 2001 and is payable on July 1, 2021 shall be increased effective July 1, 2021 by 1%.
21 These increases shall continue to be paid through June 30, 2022 and every fiscal year thereafter provided that funds are
22 appropriated by the General Assembly in accordance with §5544 of this Chapter.

23 (b). The increases provided by this Act shall not apply to pensions awarded under §5527(d)(1), Chapter 55, Title 29,
24 Delaware Code.

25 (c) Amend §5544, Chapter 55, Title 29, Delaware Code, by making deletions as shown by strike through and
26 insertions as shown by underline as follows:

27 § 5544. Actuarial valuations and appropriations.

1 (s) (1) The State's obligation to the State Employees' Pension Plan, the State Judiciary Retirement Fund, and the
2 New State Police Retirement Fund to implement the provisions of §5532(q) of this Chapter shall be the payment required to
3 amortize the unfunded accrued liability over five years from July 1, 2021, pursuant to §5548 of this Chapter.

4 (2) The State's obligation to the Special Pension Fund authorized by Volume 61, Chapter 455, Laws of Delaware, to
5 implement the provisions of §5532(q) of this title shall be treated as an actuarial loss during the next actuarial valuation
6 process of the Special Pension Fund.

Section 33. (a) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in the following accounts shall remain as continuing appropriations and shall not be subject to reversion until June 30, ~~2021~~ 2022. Any appropriation listed below that has a balance of zero on June 30, ~~2020~~ 2021 shall not continue:

Fiscal Year(s)	Appropriation	Description
2013/14/15/16/17/18/19/20/ <u>21</u>	01-01-01-00140	Travel
2017/18/19/20/ <u>21</u>	01-01-01-00141	Legislative Travel
2019/20/ <u>21</u>	01-01-01-00145	House Member Expenses
2018/19/20/ <u>21</u>	01-01-01-00150	Contractual Services
2018/19/20/ <u>21</u>	01-01-01-00160	Supplies and Materials
2018/19/20/21	01-01-01-00180	House Committee Expenses
2017/18/19/20/ <u>21</u>	01-02-01-00140	Travel
2017/18/19/20/ <u>21</u>	01-02-01-00141	Legislative Travel
2019/20/ <u>21</u>	01-02-01-00145	Senate Member Expenses
2017/18/19/20/ <u>21</u>	01-02-01-00150	Contractual Services
2018/19/20/ <u>21</u>	01-02-01-00160	Supplies and Materials
2018/19/20/ <u>21</u>	01-02-01-00170	Capital Outlay
2017/18/19/20/21	01-02-01-00180	Senate Committee Expenses
2010/2011/12/13/14/15/16/17/18/19/20/21	01-05-01-00140	Travel
2018/2019/20/21	01-05-01-00141	Legislative Travel
2014/15/16/17/18/19/20/ <u>21</u>	01-05-01-00150	Contractual Services
2019/20	01-05-01-00153	National Conference of State Legislatures
2014/15/16/17/18/19/20/21	01-05-01-00160	Supplies and Materials
2016/17/2018/19/20/21	01-05-01-00183	Eastern Trade Council
2013/15/16/17/2019/20/21	01-05-01-00184	Interstate Agriculture Commission
2016/19/20 <u>2021</u>	01-05-01-00240	Delaware River Basin Commission
2008/10/11/13/14/15/16/17/19/20 <u>2021</u>	01-05-01-00429	Council of State Governments
2011/12/ 13 /15/18/19/20/ <u>21</u>	01-05-01-00432	State and Local Legal Center, NCSL
2020	01-05-01-00491	National Foundation for Women Legislators

1	<u>2020/21</u>	01-05-01-00509	National Black Caucus of State Legislators
2	<u>2015/16/17/18/19/20/21</u>	01-05-01-00514	Legislation for Gaming States
3	<u>2017/18/19/20/21</u>	01-08-01-00140	Travel
4	<u>2013/16/17/18/19/20/21</u>	01-08-01-00150	Contractual Services
5	<u>2017/18/19/20/21</u>	01-08-01-00152	Printing - Laws and Journals
6	2014/17/18/19/20/21	01-08-01-00160	Supplies and Materials
7	2018/2019/20/21	01-08-01-00170	Capital Outlay
8	2017/2018/19/20/21	01-08-01-00185	Sunset Committee Expenses
9	2017/18/19	01-08-01-00187	Technical Advisory Office
10	<u>2016/17/18/19/20/21</u>	01-08-02-00140	Travel
11	2011/14/15/16/17/18/19/20/21	01-08-02-00150	Contractual Services
12	2016/17/18/19/20/21	01-08-02-00160	Supplies and Materials
13	<u>2017/18/19/20/21</u>	01-08-02-00170	Capital Outlay
14	2009	01-08-02-00186	TriCent Committee
15	<u>2017/18/19/20/21</u>	01-08-02-00189	Contingency - Legislative Council
16	<u>2017/18/19/20/21</u>	01-08-02-00190	Contingency - Family Law Commission Expenses
17	2020	01-08-02-00191	Contingency - University of Delaware Senior Center
18			Formula Update
19	<u>2017/18/19/20</u>	01-08-02-00195	Contingency - Clean Air Policy Committee
20	2017/18/2019/20/21	01-08-02-00196	Contingency - JFC/CIP
21	2017/18/19/20/21	01-08-02-00197	Contingency - Internship
22	2017/18/19/20 <u>2021</u>	01-08-02-00199	Contingency - Security
23	2020	01-08-02-08916	DELIS
24	<u>2017/18/19/20/21</u>	01-08-03-00140	Travel
25	2014/17/18/19/20/21	01-08-03-00150	Contractual Services
26	<u>2017/18/19/20/21</u>	01-08-03-00160	Supplies and Materials
27	<u>2017/18/19/20/21</u>	01-08-06-00140	Travel
28	2019/20	01-08-06-00150	Contractual Services
29	<u>2017/18/19/20/21</u>	01-08-06-00160	Supplies and Materials

1	<u>2020/21</u>	02-03-10-00202	Jury Expenses
2	<u>2021</u>	02-06-10-00150	<u>Contractual Services</u>
3	<u>2021</u>	02-06-10-00160	<u>Supplies and Materials</u>
4	<u>2021</u>	02-17-01-00150	<u>Contractual Services</u>
5	<u>2021</u>	02-17-01-00160	<u>Supplies and Materials</u>
6	2019/2020/2021	02-17-01-00203	Retired Judges
7	<u>2021</u>	02-17-01-00204	<u>Continuing Judicial Education</u>
8	2020/2021	02-17-01-00207	CASA <u>Child</u> Attorneys
9	2020/2021	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
10	2019/2020/2021	02-17-01-00211	Interpreters
11	<u>2020/21</u>	02-17-01-00212	New Castle County Courthouse
12	2020/2021	02-17-04-00201	Technology Maintenance
13	<u>2021</u>	02-18-05-00217	<u>Ivy Davis Scholarship Fund</u>
14	2020/2021	02-18-01-00216	Special Needs Fund
15	<u>2020</u>	10-02-05-00607	<u>Operations I</u>
16	<u>2021</u>	10-02-10-00227	<u>Budget Automation-Operations</u>
17	2019/2020	10-02-11-00230	Legal Fees
18	2019/20 2021	10-02-11-00239	Elder Tax Relief and Education Expense Fund
19	2016	10-02-11-00270	UD Study
20	2019	10-02-11-00330	Child Care
21	<u>2020/21</u>	10-02-11-00507	Behavioral Health Consortium
22	2020	10-02-11-00508	SEED Scholarship Expansion
23	2019/2020/21	10-02-11-00607	Operations I
24	<u>2021</u>	10-02-11-08028	<u>Redding Consortium</u>
25	2020	10-02-11-08902	Self Insurance and Legal Fees
26	2020	10-02-11-08904	Behavioral Health Consortium
27	2019	10-02-11-08912	Delaware Health Care Claims Database
28	2020	10-02-11-08914	Opportunity Fund

1	2020	10-02-11-08915	Opportunity Fund - Mental Health & Reading
2	<u>2020</u>	10-02-11-08916	<u>Technology</u>
3	2020	10-02-11-08917	ASSIST System Enhancements
4	2020	10-02-11-08918	Higher Education Enhanced Land Grant/ Workforce Development Fund
5			
6	2020	10-02-11-08919	KIDS Population Contingency
7	2020	10-02-11-08920	Space Renovation (DVCC)
8	<u>2020</u>	10-02-50-00607	<u>Operations I</u>
9	<u>2020/2021</u>	10-07-01-00348	Targeted Youth Prevention Program
10	<u>2020/2021</u>	10-07-01-00539	Law Enforcement Education Fund
11	2020	10-07-01-08920	Space Renovations (DVCC)
12	2019	11-02-01-00176	Technology
13	<u>2020/2021</u>	12-05-04-08008	GIA Section 2
14	<u>2021</u>	16-02-02-00504	<u>First State Quality Improvement Fund</u>
15	<u>2020/21</u>	16-04-01-00230	<u>Legal Fees</u>
16	2019/ <u>2020/21</u>	16-05-02-00150	Contractual Services
17	2020 <u>2021</u>	16-05-02-00262	Self Insurance
18	<u>2020/21</u>	20-01-01-00241	International Council of Delaware
19	2020	20-01-01-08925	USS Delaware
20	<u>2021</u>	20-01-02-00259	<u>Veterans Commission Trust</u>
21	2020 <u>2021</u>	20-03-01-00287	Delaware Heritage Commission
22	2020	20-03-01-08923	Centennial Celebration – Women’s Suffrage
23	2020 <u>2021</u>	20-07-01-00296	Delaware Art
24	2020 <u>2021</u>	20-08-01-00297	Library Standards
25	<u>2020</u>	25-01-01-00607	<u>Operations I</u>
26	2009	35-01-20-00175	One Time
27	<u>2021</u>	35-01-10-00534	<u>DIDER Loan Repayment</u>
28	<u>2020</u>	35-01-20-08938	<u>Pandemic Contingency</u>
29	<u>2021</u>	35-02-01-00301	<u>Non-Medicaid State Match</u>

1	2020 <u>2021</u>	35-02-01-00367	Technology Operations
2	2020 <u>2021</u>	35-02-01-00428	Medicaid
3	<u>2021</u>	35-02-01-00528	<u>Medicaid State Match</u>
4	<u>2021</u>	35-02-01-00570	<u>Medicaid Projects</u>
5	2020	35-05-20-08927	Elementary Wellness Centers
6	2020 <u>2021</u>	35-06-20-00302	Community Housing Supports
7	2020 <u>2021</u>	35-06-20-00521	CMH Group Homes
8	2020 <u>2021</u>	35-06-20-00583	Community Placements
9	2020 <u>2021</u>	35-06-40-00399	Substance Use Disorder Services
10	2020	35-06-40-00507	Behavioral Health Consortium
11	2020	35-06-40-08904	Behavioral Health Consortium
12	2020 <u>2021</u>	35-07-01-00328	General Assistance
13	2020 <u>2021</u>	35-07-01-00330	Child Care
14	<u>2021</u>	35-07-01-00367	<u>Technology Operations</u>
15	2020	35-07-01-08916	ASSIST Technology and Upgrades
16	<u>2021</u>	35-10-01-00367	<u>Technology Operations</u>
17	2020/ <u>21</u>	35-11-30-00335	Purchase of Community Services
18	2020 / <u>2021</u>	37-01-50-00351	MIS Development
19	2020 / <u>2021</u>	37-06-40-00354	Child Welfare/Contractual Services
20	2020/ <u>21</u>	38-01-14-00552	Information Technology
21	2020	38-01-14-08916	Camera System Upgrade
22	2020	38-01-14-08922	Cisco Phone System
23	2020/ <u>21</u>	38-02-01-00359	Medical Treatment and Services
24	2020/ <u>21</u>	38-02-01-00361	Drug and Alcohol Treatment
25	2019	38-02-01-08904	Behavioral Health Consortium
26	2019	38-04-01-08907	STOP Team Equipment
27	2020	38-04-01-08928	Training
28	2020	38-04-01-08931	Inmate Grievance Review Project

1	<u>2020/21</u>	38-04-20-00358	Central Supply Warehouse
2	<u>2019/20/21</u>	40-03-02-08020	Brandywine State Park
3	2020/2021	40-03-03-00371	Spraying and Insecticides
4	2020	40-03-04-00372	Tax Ditches
5	<u>2021</u>	40-03-03-00497	<u>Tick Control Program</u>
6	<u>2021</u>	40-03-03-00566	<u>Natural Heritage Program</u>
7	2020/2021	40-04-03-00366	Whole Basin Management/TMDL
8	2020	40-04-03-08916	Real Time Environmental Monitoring
9	2020 <u>2021</u>	40-04-04-00380	SARA
10	2019	40-04-04-08909	Polly Drummond Yard
11	2019	45-06-08-08904	Behavioral Health Consortium
12	2020	45-06-08-08922	Equipment
13	2020	45-06-09-08922	Security Equipment
14	2020 <u>2021</u>	55-01-02-93082	Prior Year Operations
15	2020	60-09-20-00397	Summer Youth Program
16	2020	70-01-01-08911	Primary and General Elections
17	2020	70-01-01-08913	Voting Technology
18	2020 <u>2021</u>	70-02-01-00412	School Elections
19	2020	70-02-01-08911	Primary and General Elections
20	2020 <u>2021</u>	70-03-01-00412	School Elections
21	2020	70-03-01-08911	Primary and General Elections
22	2020 <u>2021</u>	70-04-01-00412	School Elections
23	2020	70-04-01-08911	Primary and General Elections
24	<u>2021</u>	75-03-01-00423	<u>Fire Safety</u>
25	2020	77-01-01-08027	Governor's Advisory Council for Exceptional Citizens
26	2020	77-01-01-08916	GACEC Website
27	<u>2021</u>	90-01-01-00424	<u>SEED/Inspire Marketing</u>
28	2020	90-03-01-08933	Social Work Reaccreditation

1	2020	90-03-01-08935	Cooperative Extension
2	2020	90-03-01-08936	Cooperative Research
3	2020	90-03-01-08937	Forestry
4	<u>2021</u>	90-03-01-00479	Cooperative Extension
5	<u>2021</u>	90-03-01-00480	Cooperative Research
6	<u>2021</u>	90-03-01-00424	SEED/Inspire Marketing
7	<u>2021</u>	90-03-01-00516	Cooperative Forestry
8	<u>2021</u>	90-04-01-00424	SEED/Inspire Marketing
9	2020	95-01-01-05297	Education Opportunity
10	2020 <u>2021</u>	95-01-02-00385	Higher Education Operations
11	2020 <u>2021</u>	95-01-02-05277	Student Assessment System
12	2020 <u>2021</u>	95-01-04-05199	Education Certification and Development
13	<u>2020/21</u>	95-01-05-00230	Legal Fees
14	2017	95-01-05-05214	Infrastructure Capacity
15	2018	95-01-05-05215	Educator Accountability
16	2020 <u>2021</u>	95-01-40-05284	P-20 Council
17	2020 <u>2021</u>	95-02-02-00231	World Language Expansion
18	2020 <u>2021</u>	95-02-02-00368	College Access
19	2020 <u>2021</u>	95-02-02-05181	Unique Alternatives
20	2019/2020/21	95-02-02-05244	School Improvement Funds
21	2020 <u>2021</u>	95-02-02-05275	Delaware Science Coalition
22	2020 <u>2021</u>	95-02-02-05301	Math Coaches
23	2020 <u>2021</u>	95-02-02-05400	Year Long Residencies
24	<u>2020/21</u>	95-02-02-05401	DE Literacy Plan
25	2020	95-02-02-08914	Opportunity Fund
26	2020	95-02-02-08915	Opportunity Fund – Mental Health & Reading
27	2020	95-02-02-08934	DE Literacy Plan
28	2020 <u>2021</u>	95-02-05-05225	Professional Accountability and Instructional Advancement Fund
29			

1	2020 <u>2021</u>	95-02-05-05306	Student Success Block Grant
2	2020 <u>2021</u>	95-03-20-05216	Early Childhood Assistance
3	2020 <u>2021</u>	95-03-20-05240	Early Childhood Initiatives
4	2020 <u>2021</u>	95-03-40-00591	Inspire
5	2020 <u>2021</u>	95-03-40-05247	Scholarships and Grants
6	2017	95-03-40-05248	Ferguson DSTP Scholarship
7	2020 <u>2021</u>	95-03-40-05252	SEED Scholarship
8	2019	95-17-00-00607	Operations I
9	2019/2020/21	95-33-00-05305	Wilmington Schools Initiative

10 (b) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2020~~ 2021 Professional and Curriculum
11 Development (appropriation 05205), Educator Prep Partnership (appropriation 05105), Driver Education (appropriation
12 05142), Early Childhood Assistance (appropriation 05216), Transportation (appropriations 05138, 05149, 05150, 05152,
13 05153, 05177, 05179 and 05298), Standards and Assessment (appropriation 05193), Stipends (appropriation 05195), ~~and~~
14 Adult Education and Workforce Training (appropriation 05154), and Year Long Residencies (appropriation 05400) programs
15 within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion until
16 September 30, ~~2020~~ 2021. Program expenses may not be incurred subsequent to the start of the regular ~~2020-2021~~ 2021-2022
17 school year.

18 (c) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2020~~ 2021 Driver Education
19 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education shall be
20 appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2020~~ 2021. Program expenses may not
21 be incurred subsequent to the start of the regular ~~2020-2021~~ 2021-2022 school year.

22 (d) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2020~~ 2021 Charter School Operations
23 (appropriation 05213), 05318 (Charter Transportation Surplus) and 05313 (Charter Exclusions) shall remain as continuing
24 and not be subject to reversion until June 30, ~~2021~~ 2022.

25 (e) For the fiscal year ending June 30, ~~2020~~ 2021, any sums for Fiscal Year ~~2020~~ 2021 Division II - All Other Costs
26 (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265), Division II - Energy
27 (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year (appropriation 05162), World
28 Language (appropriation 00231), Unique Alternatives (appropriation 05181) College Access (appropriation 00368), Student

Success Block Grant K-3 (05309), ~~and~~ Student Success Block Grant Reading (05310) and Critical Needs Scholarship (appropriation 05316) shall become a continuing appropriation in school districts and charter schools and not be subject to reversion until June 30, ~~2021~~ 2022.

(f) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2016, 2017,~~ 2018, 2019, ~~or 2020~~ or 2021 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district and charter school and not be subject to reversion until June 30, ~~2021~~ 2022. For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year ~~2020-2021 Math Coaches (appropriation 05301) and~~ Contractual Sub Reimbursement (appropriation 05388) and in the Fiscal Year ~~2019~~ 2020 and Fiscal Year ~~2020~~ 2021 Opportunity Fund (appropriation 05297, 05311, 08914 and 08915) shall become a continuing appropriation in each local district and charter school and not be subject to reversion until June 30, ~~2021~~ 2022.

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

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

(i) For the fiscal year ending June 30, ~~2020~~ 2021, any sums in Fiscal Year 2019 Delaware Health Care Claims Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30, ~~2021~~ 2022. Funds shall be used for the development of the Delaware Health Care Claims Database established and authorized pursuant to 16 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware Health Care Claims Database shall be developed as part of the Delaware Health Information Network (DHIN), a previously funded initiative through state, federal and private resources. Said funding shall be subject to DHIN making initial data sets available for the Delaware Health Care Claims Database, the submission of a total project budget, including non-state resources, to the Director of the Office of Management and Budget, the Chief Information Officer of the Department of Technology and Information, the Secretary of the Department of Health and Social Services and the Controller General and DHIN submitting a written status update to the

1 Governor and General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims
2 Database and the anticipated timeline that the database will be fully operational.

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

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

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

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 34.** (a) Section 1 of this Act includes ~~\$34,748.8~~ \$25,979.8 ASF from funds received as a result of the Master

3 Settlement Agreement on tobacco funds. These funds are allocated as follows:

4 (15-01-01) Department of Justice

5 \$ ~~244.8~~ 244.6 2.0 ASF FTEs - legal matters relating to tobacco laws and regulations

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

7 \$ 100.0 DHSS Library

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

9 \$ ~~2,034.7~~ ~~Delaware Healthy Children Program~~

10 ~~\$1,350.0~~ 750.0 Medical Assistance Transition (MAT) Program

11 ~~\$ 2,000.0~~ 1,500.0 Delaware Prescription Drug Program

12 \$ 667.0 Increase Medicaid eligibility for pregnant women/infants to 200 percent of poverty

13 ~~\$ 729.5~~ ~~Renal~~

14 \$ 1,000.0 Social Determinants of Health

15 (35-05-10) Health and Social Services – Director’s Office/Support Services

16 \$ 1,000.0 Innovation Fund

17 (35-05-20) Health and Social Services - Community Health

18 \$ 2,745.2 New Nurse Development Program at Delaware Technical Community College

19 \$ 653.7 Personnel Costs associated with Tobacco Control Programs

20 \$ 543.6 Uninsured Action Plan

21 \$ 267.4 Diabetes

22 \$ 95.6 Delaware State University Nursing Program

23 ~~\$ 4,334.5~~ ~~School Based Health Centers~~

24 \$ 500.0 Healthy Communities Delaware

25 This Act makes an appropriation to the Division of Community Health for Tobacco Fund: Contractual Services. Of that
26 appropriation, funds are allocated as follows:

27 \$ 1,149.3 Tobacco Prevention through Community-Based Organizations

28 \$ 1,040.0 Nurse Family Partnership

1	\$ 539.5	Non Public School Nursing
2	\$ 263.4	Delaware Breast Cancer Coalition - Women's Health Screening Program
3	\$ 225.0	Paramedic Instructional Program Expansion
4	\$ 184.3	Needle Exchange Program
5	\$ 149.5	Children and Families First - Nurse Family Partnership
6	\$ 94.6	Immunizations
7	\$ 92.3	Developmental Screening
8	\$ 86.2	Planned Parenthood of Delaware
9	\$ 80.1	St. Francis Hospital
10	\$ 80.0	Prescription Drug Prevention
11	\$ 79.9	Delaware Hospice
12	\$ 70.0	Polytech Adult Education Nursing Program
13	\$ 52.8	Preschool Diagnosis and Treatment
14	\$ 41.9	American Lung Association - Asthma Project
15	\$ 40.4	Health Disparities
16	\$ 32.0	Hepatitis B
17	\$ 8.0	AIDS Delaware

18 Also appropriated in this Act is ~~\$9,410.3~~ \$9,290.1 for Cancer Council Recommendations. Of this amount, \$1,000.0 is
19 dedicated to cancer screening and treatment; in addition, funding is included for the following agencies:

20	\$ 265.1	Cancer Council
21	\$ 99.5	Breast and Cervical Cancer Treatment (35-02-01)
22	\$ 120.5	The Cancer Support Community
23	\$ 169.4	Cancer Care Connection
24	\$ 100.0	Delaware Breast Cancer Coalition
25	(35-05-30) Health and Social Services - Emergency Medical Services	
26	\$ 59.9	Public Access Defibrillation Initiative
27	(35-06-40) Health and Social Services - Substance Abuse	
28	\$ 60.0	Limen House

1 \$ ~~287.9~~ ~~Heroin Residential Program~~

2 \$ 18.3 University of Delaware - Delaware School Survey

3 \$ 52.4 Brandywine Counseling – Smoking Cessation

4 (35-07-01) Health and Social Services - Social Services

5 \$ 984.0 SSI Supplement

6 (35-11-10) Health and Social Services - Administration

7 \$ 500.0 Autism Supports

8 (35-11-30) Health and Social Services - Community Services

9 \$ 55.9 Family Support Services

10 (35-14-01) Health and Social Services - Administration/Community Services

11 \$ 568.5 Attendant Care

12 \$ 133.2 Caregivers Support

13 \$ ~~110.0~~ ~~Respite Care~~

14 \$ 16.0 Easter Seals - Respite Care Services

15 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention

16 \$ 37.6 Tobacco Prevention Programs for Youth

17 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

18 \$ 432.0 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

19 All of the above allocations are contained in the specified budget units in Section 1 of this Act including associated

20 positions and line item funding. The funds herein appropriated shall be disbursed in accordance with the recommendations of

21 the Delaware Health Fund Advisory Committee as amended by the Joint Finance Committee.

22 (b) All remaining unallocated funds for the current fiscal year shall be invested by the Cash Management Policy

23 Board and any interest accrued shall be deposited to the credit of the funds of the Master Settlement Agreement. All funds

24 from the above allocations left unexpended or unencumbered shall be transferred back to the Delaware Health Fund.

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

26 **Section 35.** The Delaware Health Fund Advisory Committee is directed to submit their proposed recommendations

27 each fiscal year to the Office of Management and Budget no later than November 15 per Senate Bill 8 as amended by the

1 140th General Assembly. It is the intent of the General Assembly that the Delaware Health Fund Advisory Committee will
2 present their proposed recommendations before the Joint Finance Committee in a public budget hearing.

3 **Section 36.** Notwithstanding the provisions of 29 Del. C. § 6082, the fiscal year interest earnings of the Innovation
4 Fund shall, to the extent of such interest earnings, be used to fund pilot projects to help the state respond to emerging health
5 trends. The Secretary of the Department of Health and Social Services, after consultation with the Delaware Health Fund
6 Advisory Committee, shall give priority to those projects that address vaping prevention, social determinants of health, school
7 health, increasing dental access, and reducing obesity and increasing physical activity throughout an individual's lifespan. An
8 annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and
9 the Controller General by May 1 of each year which will include the number of funded projects and related expenditures.

1 **LEGISLATIVE**

2 **Section 37.** Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council, Division
3 of Research (01-08-01), the position of Research Assistant to the House and Senate Sunset Standing Committees shall be an
4 exempt position and shall report to the Director.

5 **Section 38.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the
6 Controller General (01-08-02) for Contingencies: Legislative Council. Requests from the Chairs of Standing Legislative
7 Committees for professional staff assistance shall be submitted to the Legislative Council for approval or disapproval.
8 Approvals for professional staff assistance shall be allowed within the limits of the appropriation and as provided by
9 guidelines established by the Legislative Council.

10 **Section 39.** Section 1 of this Act provides an appropriation to Legislative, Legislative Council, Office of the
11 Controller General (01-08-02) for Contingencies: Legislative Council. Requests from various task forces and committees of
12 either the House of Representatives or the Senate for travel expenses, meeting expenses, contractual services and any other
13 expenses shall be submitted to the Legislative Council for consideration.

14 **Section 40.** The Controller General shall receive compensation at a rate of a Tier 2 level Cabinet position as
15 determined by the Compensation Commission. Such compensation may be adjusted by the Legislative Council as defined in
16 29 Del. C. § 1110(e).

17 **Section 41.** Section 1 of this Act appropriates \$290.0 to the Office of the Controller General (01-08-02) for the
18 Foundation for Renewable Energy and Environment. These funds shall be used for research supervised by Dr. John Byrne
19 with subordinate investigators including subcontractors as he selects who have advanced degrees in the research field or are
20 enrolled in advanced degree programs.

1 **JUDICIAL**

2 **Section 42.** Upon the approval of a plan submitted to the Director of the Office of Management and Budget, the
3 Controller General and the Co-Chairs of the Joint Finance Committee, the Chief Justice shall have the flexibility to transfer
4 positions from individual courts to the Administrative Office of the Courts (AOC) for the purpose of further centralizing
5 personnel, finance, collections and filing/records management functions therein. Notwithstanding any other provisions of this
6 Act or the Delaware Code to the contrary, positions and related operating funds may be transferred from Supreme Court (02-
7 01-00), Court of Chancery (02-02-00), Superior Court (02-03-00), Court of Common Pleas (02-06-00), Family Court (02-08-
8 00) and Justice of the Peace Court (02-13-00) to the Administrative Office of the Courts - Court Services, Office of the State
9 Court Administrator (02-17-01), the Administrative Office of the Courts - Court Services, Office of State Court Collections
10 Enforcement (02-17-03) or the Administrative Office of the Courts - Court Services, Information Technology (02-17-04).
11 Only positions from the courts or other judicial positions located in New Castle County may be considered for transfer under
12 this section. In the cases where Merit System positions are transferred, the incumbents shall retain their Merit System status.

13 **Section 43.** This Act appropriates ASF authority to Judicial, Court of Chancery (02-02-00) and to Judicial, Court of
14 Common Pleas (02-06-00). Notwithstanding other statutes to the contrary, the Court of Chancery is authorized to retain a
15 portion of the fees, costs and interest it will collect in an amount sufficient to cover the personnel and operating costs of the
16 statewide Register in Chancery office. Notwithstanding other statutes to the contrary, the Court of Common Pleas is
17 authorized to retain a portion of the fines and fees it will collect in an amount sufficient to cover the personnel and operating
18 costs of three Judicial Case Processors and one Controller. Adjustments to ASF spending authority for these courts may be
19 made upon the concurrence and approval of the Director of the Office of Management and Budget and the Controller General.

20 **Section 44.** The positions of Master in Chancery/Chief Staff Attorney (BP#s 56683 and 100226), as well as any
21 additional Master in Chancery/Chief Staff Attorney position(s) that may be established in the future for the Court of Chancery
22 (02-02-10), shall receive the same salary as Commissioner in Superior Court.

23 **Section 45.** Section 1 of this Act includes appropriations to Judicial, Administrative Office of the Courts - ~~Court~~
24 ~~Services, Office of the State Court Administrator (02-17-01)~~ Non-Judicial Services, Office of the Child Advocate (02-18-05)
25 ~~for Court Appointed Special Advocate (CASA)~~ Child Attorneys, and Judicial, Administrative Office of the Courts - Court
26 Services, Office of the State Court Administrator (02-17-01) for Court Appointed Attorneys. Section 1 further includes an
27 appropriation to Judicial, Family Court (02-08-10) for Family Court Civil Attorneys. The Chief Justice may use said
28 appropriations to recruit and retain contract attorneys under these programs. The Chief Justice may decide upon, but is not

1 limited to, the following options: implementing new contract rates, including setting regional or market-based contract rate
2 structures; increasing the number of contracts; or splitting full-time contracts into part-time contracts. Upon the approval by
3 the Director of the Office of Management and Budget and the Controller General, the Chief Justice may implement any
4 combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys
5 to serve these programs.

6 **Section 46.** AOC shall coordinate with the Department of Technology and Information to develop electronic
7 document systems projects for the courts, subject to review and approval by the Technology Investment Council (TIC);
8 provided however, that such review and approval by TIC shall not apply to existing licensing agreements, contracts or
9 projects related to electronic document systems entered into or approved by AOC on or prior to June 30, 2006.

10 Notwithstanding 29 Del. C. c. 69, or any other law to the contrary, AOC is authorized to enter into licensing agreements or
11 other contracts with private companies or other entities on behalf of the courts for electronic document systems. Such systems
12 shall include: filing and publication of judicial opinions and related docket files, electronic tracking and researching services,
13 as well as Internet access for video transmission of court proceedings, video conferencing and other technological services.
14 Fees derived from such contracts or licensing agreements shall be applied by the respective court for expenses related to e-
15 filing, video conferencing, video streaming, technological or other improvements and operational costs.

16 **Section 47.** Section 1 of this Act makes an appropriation to Judicial, Administrative Office of the Courts - Non-
17 Judicial Services, Delaware Nursing Home Residents Quality Assurance Commission (02-18-07) to fund 1.0 FTE and
18 associated operating costs. This position shall report to the commission.

19 **Section 48.** (a) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Management Analyst III (BP#
20 114608) in Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) for
21 the Guardianship Monitoring program. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the
22 Office of the Public Guardian annually.

23 (b) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE, former Chief of Court Security position (BP#
24 88980) in the Department of Safety and Homeland Security, Capitol Police (45-02-10) for a Capitol Police Officer in the
25 Court of Chancery Sussex County facility. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the
26 Department of Safety and Homeland Security annually.

27 **Section 49.** The Contractual ~~CASA attorney~~ Child Attorney that was allocated in Fiscal Year 2012 shall be utilized
28 for both Kent County and Sussex County, or other arrangements to meet the needs in both counties shall be made.

1 **Section 50.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services,

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

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

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

- (1) The officer must apply for tuition reimbursement in accordance with rules and regulations promulgated by the Director of the Criminal Justice Council or the Director's designee.
- (2) Education benefits authorized by this section may be used only at a college or university within the State.
- (3) An officer may not attend a class or course of instruction during scheduled work hours unless the officer uses his or her earned leave or earned compensation time.
- (4) An officer may be reimbursed under this program for only two classes or courses of instruction for undergraduate study or one class or course for graduate study each grading period. The classes will be reimbursed at 100 percent of the tuition paid following the completion of the course with a grade of "C" or better at a college or university within the State for classes related to Corrections, Public Safety, Criminal Justice, Computer Science, Psychology, Sociology, Education and related fields. Related fields shall include any courses necessary to complete a degree program in Criminal Justice, Corrections, Public Safety, Computer Science, Psychology, Sociology and Education.
- (5) A class or course of instruction taken under this section must:
 - (i) Improve an officer's competence and capacity in employment;
 - (ii) Have direct value to the State; and
 - (iii) Provide knowledge or skills that are not available through in-service or other professional training.
- (6) In order to receive tuition reimbursement for a post-secondary class or course of instruction authorized by this section, an officer must:
 - (i) Earn a grade no lower than a 2.0 on a 4.0 scale, or its equivalent, for each class or course of instruction for which the tuition reimbursement is granted. In any class or course of instruction for

1 which a specific grade is not issued, the officer must show documentation to verify satisfactory
2 completion; and

3 (ii) Submit to the Director of the Criminal Justice Council or the Director's designee within 30 days
4 after completing a class or course of instruction proof of:

5 (1) Course title and grade received;

6 (2) Amount of tuition paid for the course; and

7 (3) Name of the post-secondary institution where the course was taken.

8 (7) The Director of the Criminal Justice Council or the designee shall adopt rules and regulations as deemed
9 necessary and proper for the efficient administration of this section. The rules and regulations must
10 contain appeal procedures.

11 (8) An officer who receives tuition reimbursement pursuant to this section but is terminated from law
12 enforcement employment for cause, or who otherwise fails to comply with any requirement of this
13 section, shall immediately become ineligible to receive education benefits pursuant to this section and
14 shall repay all tuition reimbursement previously extended to the employee, including interest on a pro rata
15 basis from the time of termination or noncompliance. The Director of the Criminal Justice Council or the
16 Director's designee shall determine the amount of repayment due by the employee pursuant to this
17 subsection. If law enforcement employment is terminated for other than just cause, the officer will not be
18 required to repay previously reimbursed tuition.

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

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

22 (i) The number of officers who participated at each post-secondary educational institution during the
23 year;

24 (ii) The total amount of tuition expenditures made pursuant to this section during the year, not to exceed
25 \$120.0; and

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

1 **Section 52.** Effective July 1, 2006, BP# 879 shall receive compensation at a rate of a Tier 3 level Cabinet position as
2 determined by the Compensation Committee.

3 **Section 53.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, the Office of
4 Management and Budget and the Office of the Controller General is authorized to contract with the University of Delaware
5 and/or Delaware State University for statistical analysis of data for state operated programs, services, policies and/or
6 procedures.

7 **Section 54.** The General Assembly finds that the establishment of the federal Temporary Assistance for Needy
8 Families (TANF) block grant has left the State vulnerable to deficits from caseload increases attributable to an economic
9 downturn. In order to minimize such exposure, the funds within the Reserve Account for Children Services Cost Recovery
10 Project (CSCR) Disallowances (10-02-10-20268) shall be available to mitigate, to the extent possible, projected deficits in
11 TANF supported programs within the Department of Health and Social Services. The use of such funds for such purposes
12 shall require the approval of the Director of the Office of Management and Budget and the Controller General.

13 **Section 55.** The amount appropriated to Executive, Office of Management and Budget, Contingencies and One-
14 Time Items (10-02-11), Prior Years' Obligations shall be used to pay Personnel Costs and other obligations except coding
15 errors by a school district, which require adjustment of the State's accounts. Except for Personnel Costs obligations, any use
16 of the Prior Years' Obligations appropriation by any agency receiving funds in Section 1 of this Act, in excess of the amount
17 reverted from the applicable appropriation within the requesting agency's internal program unit on June 30 of the fiscal year
18 in which the expense was incurred, will require the requesting agency or school district to reimburse the Prior Years'
19 Obligations appropriation by the amount equal to the excess requested. An appropriation reversion sum does not negate the
20 necessity of encumbering sufficient funds to cover known expenses; proof of circumstances beyond an agency's ability to
21 encumber must be documented on the request for transfer to be excluded from the reimbursement clause. Except for
22 Personnel Costs obligations, all requests for prior year funds to complete the payment of one-time items will require a
23 reimbursement to the Prior Years' Obligations appropriation by the requesting agency from any appropriation other than
24 Personnel Costs. The reimbursement shall be removed from the current fiscal year's budget. The reimbursement clause shall
25 not apply to legal judgments against the agency or school district. A reimbursement under this section shall not be deemed to
26 be prohibited by 10 Del. C. § 8111.

27 **Section 56.** (a) For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to implement a
28 hiring review process. All state agencies with the exception of Legislative, Judicial, Higher Education and school districts

1 shall be subject to the provisions of 29 Del. C. § 6529 as interpreted by this section. Implementation of a hiring review
2 process shall require all positions to be reviewed and approved by the Secretary of the Department of Human Resources and
3 the Director of the Office of Management and Budget prior to filling. All non-cabinet agency hiring requests shall also require
4 the review and approval of the Controller General prior to filling.

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

11 **Section 57.** For the current fiscal year, the Director of the Office of Management and Budget, pursuant to 29 Del. C.
12 § 6529, in conjunction with the Secretary of the Department of Human Resources, may implement an overtime management
13 practices review process for all state agencies with the exception of Legislative, Judicial, Higher Education and school
14 districts. Said review shall include, but not be limited to, operational guidelines, guidelines to prohibit excessive utilization,
15 staffing ratios and standard work week schedules for employees. The Director of the Office of Management and Budget shall
16 report to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year on the status
17 of any review process implemented pursuant to this section.

18 **Section 58.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
19 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$45,000.0 ASF shall be used to make
20 adjustments in the amount of state special fund appropriations in the event additional state special funds are received which
21 were not previously anticipated. Such adjustments shall be made in accordance with the approval of the Director of the Office
22 of Management and Budget and the Controller General.

23 **Section 59.** Notwithstanding any provision to the contrary, for the purposes of developing, implementing and
24 upgrading PHRST Time & Labor, and other PeopleSoft modules, necessary adjustments to existing state human resource,
25 benefits and payroll procedures shall be implemented during the current fiscal year with the written approval of the Co-
26 Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget, the Secretary of the
27 Department of Human Resources and the Controller General.

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

3 **Section 60.** Whenever the annual valuation of the market value of the assets of the Special Pension Fund exceeds
4 the actuarial value of benefits available to persons entitled to receive special pensions by a factor of at least 20 percent, the
5 Board of Pension Trustees may transfer the excess over 20 percent or any part of it to the State Employees Pension Fund for
6 the benefit of that fund.

7 **Section 61.** The Board of Pension Trustees may allocate the pension/health insurance monies received from the
8 State during any month to ensure that funds are available to pay health insurance premiums for retirees in each month and
9 pension benefits as defined in 29 Del. C. § 8308(c)(14).

10 **Section 62.** During the fiscal year, the Office of Management and Budget, Facilities Management (10-02-50) shall
11 retain rental fees as ASF authority. The retained portion must be deposited as per state laws and shall be disbursed per
12 Section 1 of this Act.

13 **Section 63.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee parking in
14 the Government Center Parking Garage as long as such payments are continuances of payments made prior to May 31, 1998.
15 Such payments shall cease when the employee leaves the position he or she occupied prior to May 31, 1998.

16 **Section 64.** Section 1 of this Act appropriates \$374.0 in Technology to Executive, Office of Management and
17 Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of providing ongoing
18 replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state facilities (e.g.,
19 replacement of computers and network switches).

20 **Section 65.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit Special
21 Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by local school districts.
22 The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint Finance Committee and the
23 Controller General as to the deposit of these Special Funds into the General Fund.

24 **Section 66.** Notwithstanding the provisions of 29 Del C. § 6102, for the current fiscal year, the maximum allowable
25 credit shall be the lesser of 50 percent of the tax remaining after taking account any exemption pursuant to Title 9 and Title
26 22, or \$400, until such time as a means test program may be implemented.

27 **Section 67.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal Justice,
28 Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the Domestic

Violence Coordinating Council. This position shall be an exempt position and shall be excluded from classified service as defined under 29 Del. C. § 5903.

Section 68. Section 1 of this Act appropriates \$173.0 and 1.0 FTE to ~~the Executive, Criminal Justice,~~ Criminal Justice Council (10-07-01) for the Board of Parole. While the Criminal Justice Council shall provide administrative support and fiscal oversight, the Board of Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal Justice Council shall develop reporting requirements for the Board of Parole; reports shall be submitted by the Board of Parole to the Criminal Justice Council, the Office of Management and Budget and the Office of the Controller General.

Section 69. Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information System (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or this Act to the contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational costs.

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

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

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

Section 72. The Director of the Office of Management and Budget shall transfer the unencumbered General Fund balance at the end of each fiscal year in excess of the 2 percent set-aside as determined by the most recent revenue resolution for such fiscal year as per the Delaware Constitution and 29 Del. C. § 6533 to a special fund holding account entitled "Budget Stabilization Fund". Allocations from the Fund shall occur through an act of the General Assembly, whether that be the Annual Appropriations Act, the Bond and Capital Improvements Act and/or a supplemental appropriations act.

Section 73. Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance appropriation may not be sufficient during periods of heightened educational reimbursement requests from Delaware National Guard members. In order to address such demands, the funds within the Office of Management and Budget, Contingencies and One-Time Items (10-02-11), shall be available to mitigate, to the extent possible, projected deficits in the Delaware National Guard Educational Assistance. The use of funds for such purposes shall require the approval of the Director of the Office of Management and Budget and the Controller General.

Section 74. Section 1 of this Act includes an appropriation for Salary/OEC Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11). Included in said appropriation is funding to establish a long term, financially sustainable plan to provide post-retirement increases. It is the intent of the General Assembly to work jointly with the Governor to phase-in the implementation of this plan with the goal to fully implement by June 30, 2026.

Section 75. Section 1 of this Act appropriates \$1,000.0 to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for the Veterans Tax Relief Education Expense Fund. Contingent upon passage of House Bill 12 or similar legislation of the 151st General Assembly, funding shall be allocated to school districts for reimbursements relating to veterans' property tax relief.

Section 76. Section 1 of this Act appropriates \$3,643.0 to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for the Body Camera Program. The expenditure of these funds shall be contingent upon passage of House Bill 195 or similar legislation of the 151st General Assembly establishing a body camera program. The Office of Management and Budget has the authority to establish up to 51.0 FTEs for the implementation and enforcement efforts associated with this Act.

Section 77. Section 1 of this Act appropriates \$3,006.0 to Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for the Permit to Purchase Contingency. These funds shall be contingent upon passage of Senate Substitute 1 for Senate Bill 3 or similar legislation of the 151st General Assembly. The Office of Management and Budget has the authority to establish up to 48.0 FTEs for the implementation and enforcement efforts associated with this Act.

Section 78. Notwithstanding any other provision of the Delaware Law or this Act to the contrary, pursuant to federal rules and regulations promulgated by the U.S. Department of the Treasury, all Coronavirus Relief Fund records and

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

TECHNOLOGY AND INFORMATION

Section 79. The Chief Information Officer shall not make any changes to the department's compensation plan regarding any aspect of employee compensation without the approval of the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General. Further, sufficient funding within the department must be available for any change to be approved.

Section 80. The state government of Delaware recognizes the inherent value in implementing common technology standards. In an effort to establish a single, common electronic messaging platform throughout the State, no state agency shall migrate, change or switch to an alternative network or messaging platform without the express written consent of the Chief Information Officer, the Director of the Office of Management and Budget and the Controller General. Any agency seeking exemption from this requirement must submit a request to the Chief Information Officer clearly stating the reasons why migrating to an alternative platform is necessary.

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

(b) Structural adjustments to the ranges of the Department of Technology and Information pay scale will mirror those made to the ranges of the Merit System employee pay scale. No other adjustments to the Department of Technology and Information pay scale will be made during the fiscal year without the approval of the Director of the Office of Management and Budget, the Controller General and the Secretary of the Department of Human Resources.

(c) As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to support centralized IT services within the Department of Technology and Information, ~~filled employees in~~ Merit positions that transfer to the department shall remain Merit until vacated. Once vacated, positions will be reviewed by the Office of Management and Budget and the Department of Human Resources to determine the continued need for each position. will have the option to remain in a merit status or, within 60 days of transfer, may request to be reclassified to a non-merit status. For purposes of this section, the Department may request to reclassify incumbents choosing a non-merit status within their

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

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

10 **Section 83.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware Department of
11 Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails or phone calls upon the
12 request of another state department or agency, or branch of state government, except pursuant to the consent of the legislator,
13 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 responsible for the
3 cost of the audit written into the signed contract, if the agency was consulted and agreed to the costs prior to the contract
4 being signed. Any overages billed by the contracted audit will be the responsibility of the Auditor of Accounts office unless
5 the agency was made aware of the additional time needed for the audit and approved the time and the additional costs.

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

10 **Section 86.** The Director of the Office of Management and Budget is authorized, subject to the approval of the
11 Controller General, to provide funds to the Insurance Commissioner, Bureau of Examination, Rehabilitation and Guaranty
12 (12-03-02) to mitigate any deficits in operational funding up to \$600.0 realized as a result of the enactment and
13 implementation of Senate Bill 120 or other similar legislation expanding the responsibilities of the Office of Value-Based
14 Health Care Delivery.

15 **Section 87.** (a) Section 1 of this Act provides \$3,897.5 ASF to Other Elective, State Treasurer, ~~Cash and Debt~~
16 Operations and Fund Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the
17 purpose of providing staff support and operational expenses, including payment of fees for banking services. The \$3,897.5 in
18 interest income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash
19 Management Policy Board.

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

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

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

3 **Section 89.** The Office of the State Treasurer, with the assistance of the Department of Technology and Information
4 and the Delaware Government Information Center, where appropriate, shall evaluate and approve the payment component of
5 all new web-based technology initiatives involving the electronic remittance of funds to the State. Specifically, those projects
6 promoting the use of online credit card payment, online debit card payment, Automated Clearing House payments, “e-checks”
7 and other forms of electronic funds transfer shall be subject to this joint review and approval process. For those agencies that
8 already use online credit card payment, online debit card payment, Automated Clearing House payment, “e-check” or other
9 forms of electronic funds transfer, those agencies shall be exempt from this requirement unless and until such time as their
10 current electronic payment component must undergo any type of upgrade or the contract is due to expire, at which point the
11 agency shall investigate the feasibility of implementing the State’s designated payment component. A standard evaluation
12 form will be designed by the Office of the State Treasurer with the assistance of the Department of Technology and
13 Information and the Government Information Center, where appropriate, and approved by the Office of Management and
14 Budget.

15 **Section 90.** The Plans Management Board and the Office of the State Treasurer, in conjunction with the Department
16 of Health and Social Services, the Office of Management and Budget and the Office of the Controller General, shall explore
17 funding sources to cover the administrative cost of the Achieving a Better Life Experience (ABLE) program established
18 pursuant to 16 Del. C. § 96A.

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LEGAL

Section 91. 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 92. 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 ~~33.05~~ 32.08 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 93. Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II (BP# 8131) in Legal, Department of Justice (15-01-01). In order to provide funding for this position, the Department of Natural Resources and Environmental Control (40-00-00) shall allocate monies to the Department of Justice by July 15 of each fiscal year.

Section 94. Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in Legal, Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt management companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

Section 95. Section 1 of this Act appropriates funds for the Victim Compensation Assistance Program in Legal, Department of Justice (15-01-01). The Department of Justice shall provide semi-annual reports regarding the Victim Compensation Assistance Program to the Office of Management and Budget and the Office of the Controller General by July 31 and January 31 of each fiscal year. The report shall include financial updates for the Victim Compensation Assistance Program, including federal and state expenditures, revenues and balances.

Section 96. Section 1 of this Act includes Personnel Costs of \$128.8 and 1.0 FTE Deputy Attorney General in Legal, Department of Justice (15-01-01) for the Criminal Division to prosecute cases involving special victims unit in either Sussex and/or Kent Counties and must be used exclusively in the Special Victim's Unit.

Section 97. Effective January 3, 2019 no person holding one of the following positions shall retain tenure pursuant to 29 Del. C. § 2511 while serving in that position unless, prior to immediately occupying the position, said person had been regularly employed on a full-time basis by the Department of Justice for at least 18 months: BP# 9386, BP# 1265, BP# 100275, BP# 6722, BP# 67521, BP# 6260 and BP# 6705. Any employee who has already attained tenure prior to the effective date shall not be affected by this section.

Section 98. Section 1 of this Act includes an appropriation to Legal, Office of Defense Services, Office of Conflicts Counsel (15-02-03) for the Office of Conflicts Counsel. The Office of Defense Services, per the Chief Defender, may use such appropriation to recruit and retain contract attorneys in the Office of Conflicts Counsel. The Chief Defender and the Chief of the Office of Conflicts Counsel, Assistant Public Defender V/Chief Conflicts Counsel (BP# 85743), may decide upon, but are not limited to, the following options: implementing new contract rates, including setting regional or market-based contract rate structures; increasing the number of contracts; and/or splitting full-time contracts into part-time contracts. Upon the approval by the Director of the Office of Management and Budget and the Controller General, the Chief Defender may implement any combination of these or other reasonable options in an effort to maximize the recruitment and retention of qualified attorneys to serve the Office of Conflicts Counsel.

Section 99. Amend Chapter 25, Title 29 of the Code by making deletions as shown by strikethrough and insertions as shown by underline as follows:

§ 2512A False Claims and Affirmative Litigation Fund

(a) All money received by the State as a result of civil actions brought by the Attorney General (or in the name of the State) pursuant to Chapter 12 of Title 6, Chapter 71 of Title 10, and Chapter 15 of Title 11, or pursuant to a written agreement by the Attorney General in settlement of the State's claims under Chapter 12 of Title 6, Chapter 71 of Title 10, and

Chapter 15 of Title 11, shall be credited by the State Treasurer to a fund to be known as the “False Claims and Affirmative Litigation Fund.”

(b) Money in the False Claims and Affirmative Litigation Fund shall be used for the payment of expenses incurred by the Department of Justice in connection with activities under Chapter 12 of Title 6, Chapter 71 of Title 10, Section 1505 of Title 11 or, if approved by the Director of the Office of Management and Budget and the Controller General, for other Department of Justice expenses resulting from General Fund deficits. At the end of any fiscal year, if the balance in the False Claims Fund exceeds \$3,000,000, the excess shall be withdrawn from the False Claims and Affirmative Litigation Fund and deposited in the General Fund.

(c) The Attorney General is authorized to expend from the False Claims and Affirmative Litigation Fund such moneys as are necessary for the payment of salaries, costs, expenses, and charges incurred in the investigation, preparation, institution, and maintenance of false claims and other affirmative civil actions brought on behalf of the State of Delaware, and the maintaining of electronic discovery resources for the Department of Justice or other State agencies. The State Solicitor shall have the authority, under the direction of the Attorney General, to maintain and supervise the deposits and expenditures into and out of the False Claims and Affirmative Litigation Fund.

(d) When the State or agencies thereof, public bodies or subdivisions of the State, or qui tam plaintiffs are due a portion of the funds in the False Claims and Affirmative Litigation Fund as a result of a right to restitution, a right to reimbursement, or the operation of 6 Del. C. §1205, the Attorney General is authorized to approve release of such funds to the appropriate fund, entity, or recipient.

Section 100. Section 1 of this Act provides an appropriation to Legal, Office of Defense Services, Central Administration (15-02-01) for Contractual Services. Of that amount, \$233.2 shall be used for the Partners for Justice Program. The Office of Defense Services is authorized to contract with the Delaware Center for Justice and/or Partners for Justice for the continuation of this program to address re-entry needs of indigent clients exiting the criminal and juvenile justice systems.

HUMAN RESOURCES

Section 101. The Secretary of the Department of Human Resources is authorized to create a State of Delaware Merit Employee Mediation Program within state agencies selected by the Secretary and, notwithstanding Chapters 120 and 180 of the Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of the Department of Human Resources is further authorized to promulgate rules and regulations to implement the said program. Matters that may be grieved shall be eligible for mediation. Matters that are otherwise not subject to the Merit grievance procedure may be eligible for the Mediation Program. With the consent of the employee and employing agency, participation in the Mediation Program will be offered as a voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed confidential. If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance, subsequent mutual consent to mediation will cause the grievance to be held in abeyance pending completion of mediation and the timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon completion of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or an employee or to deny a person a right granted under federal or other state law, including the right to an administrative or judicial hearing.

Section 102. The Secretary of the Department of Human Resources shall continue to assume the central leadership role for the Executive branch over all matters relating to personnel and labor relations affecting the Executive branch and its departments and agencies, including collective bargaining negotiations with employee organizations, labor arbitration, Public Employment Relations Board, Department of Labor, Equal Employment Opportunity Commission and other administrative proceedings. The Secretary of the Department of Human Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other agreements or arrangements made involving employee organizations that represent employees subject to Executive branch authority.

Section 103. Any other statutory provision notwithstanding, any change to the Merit Rules required by an Act of Legislature shall be codified in the Merit Rules by the Department of Human Resources.

Section 104. (a) The Secretary of the Department of Human Resources in conjunction with agencies is authorized to develop pilot talent acquisition and retention initiative programs for hard to fill positions. The criteria to define and identify hard to fill positions shall be developed by the Department of Human Resources. Notwithstanding any provisions of

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

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

9 **Section 105.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human Resources,
10 Division of Personnel Management, Staff Development and Training (16-02-02). Notwithstanding 29 Del. C. c. 59 or any
11 other provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further authorized to
12 establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in conjunction with the existing
13 Governor's Team Excellence Award program managed by the Department of Human Resources. The GEAR Award
14 recognizes and incentivizes individuals or groups of State employees who can demonstrate successful implementations of
15 innovative, continuous improvement projects with verifiable and sustainable results in process and/or service quality, speed
16 or cost savings. Those selected for the award will serve as models that promote interest and awareness in State government
17 continuous improvement activities, encourage information sharing and demonstrate the advantage of leveraging successful
18 strategies to other organizations. Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of
19 their compensation. The State appropriates funds to cover 50 percent of the base award plus associated other employment
20 costs with the remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR
21 Award, including award criteria, and funds for this award shall be administered by the Department of Human Resources in
22 partnership with the GEAR Board, or team selected by the GEAR Board.

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

3 **Section 110.** The Delaware Heritage Commission shall investigate which out-of-print books and writings on
4 Delaware history should be considered for republication. Further, the Delaware Heritage Commission shall investigate which
5 writings in these categories would be valuable for republication. A report shall be made to the Director of the Office of
6 Management and Budget and the Controller General and by December 1 of each fiscal year.

7 **Section 111.** Section 1 of this Act makes an appropriation to Department of State, Libraries (20-08-01) for Library
8 Standards. Of that amount, Libraries may reserve up to \$429.6 for planning and evaluation grants to determine each library's
9 attainment of state and federal library standards. The remaining funds shall be paid to libraries in two installments equal to 50
10 percent of the total amount allocated to that library, one installment upon signature of the contract and the second installment
11 in January of the fiscal year. Funds granted to any library under the provisions of 29 Del. C. c. 66, if unspent at the end of the
12 fiscal year, shall not revert to the General Fund, but instead shall be held in an account for the benefit of the library from
13 which the unspent funds came. These funds may be spent in subsequent years for purposes described in 29 Del. C. c. 66. The
14 use of such carryover funds shall not be used as part of any subsequent years' formula payment.

15 **Section 112.** The Department of State shall establish the shift differential for Licensed Practical Nurses employed at
16 the Delaware Veterans Home at 10 percent for 3-11 shifts on weekdays and 7-3 shifts on weekends. The shift differential
17 shall be established at 15 percent for 11-7 shifts on weekdays and 3-11 shifts on weekends. The shift differential for the 11-7
18 weekend shifts shall be established at 20 percent. To the extent or where an employee is covered by a collective bargaining
19 agreement pursuant to 19 Del. C. § 1311A, the terms and conditions of said agreement shall apply.

20 **Section 113.** Notwithstanding any other provisions of the Delaware Code, the Department of State shall have the
21 authority to fill vacant positions at the Delaware Veterans Home with qualified applicants for the Certified Nursing Assistant,
22 Activity Therapist, Licensed Practical Nurse, Registered Nurse and Dentist classifications by agency recruitment efforts
23 unless an eligibility list is required by federal law for that position.

24 **Section 114.** Notwithstanding the provisions of 29 Del. C. § 6102(a) and 5 Del. C. § 1106, the Office of the State
25 Banking Commissioner is authorized to retain \$150.0 of the Bank Franchise Tax for costs associated with the collection and
26 administration of the Bank Franchise Tax. Also, an additional \$75.0 of the Bank Franchise Tax shall be used for costs
27 associated with consumer education and information programs with approval of final allocations by the Controller General.

Section 115. The Delaware Economic Development Authority (20-10-01) will continue to use revenue from the Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be maintained at current levels.

Section 116. Section 1 of this Act appropriates ASF authority to ~~the~~ Department of State, Division of Small Business, Delaware Tourism Office (20-10-02) for Tourism Marketing, Kalmar Nyckel and National High School Wrestling Tournament. These funds shall be payable by the Delaware Tourism Office in annual allotments.

Section 117. Notwithstanding the provisions of any other law, the fiscal year interest earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used in the following order and manner, not to exceed the amounts so noted:

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

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

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

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

When non-state contributions are used, expenditures of the program shall be divided between non-state contributions and state funds for any fiscal year's appropriations such that non-state contributions are not less than 50 percent of total

1 expenditures. Of the 50 percent non-state contributions, up to 25 percent shall be cash contributions, and up to 25 percent
2 shall be in-kind contributions. These funds shall not be used for hiring full-time employees. Allocations shall be made by the
3 Director of the Division of Small Business with the approval of the Director of the Office of Management and Budget and the
4 Controller General.

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

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

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

13 **Section 118.** There is ASF authority allocated to the Department of State, Division of Small Business, Delaware
14 Tourism Office (20-10-02) pursuant to 30 Del. C. § 6102(b) contained in Section 1 of this Act for the Kalmar Nyckel. During
15 the fiscal year the State of Delaware, through the Delaware Tourism Office and the Riverfront Development Corporation,
16 shall be entitled to charter the Kalmar Nyckel. Said use is to include docked guest entertaining privileges and/or day sails at
17 no cost for as many State of Delaware guests as is consistent with Kalmar Nyckel safety policies. Scheduling for State and
18 Riverfront Development Corporation use of the Kalmar Nyckel shall be at mutually agreeable times and locations to the
19 Kalmar Nyckel, the Delaware Tourism Office on behalf of the State of Delaware and the Riverfront Development
20 Corporation.

21 **Section 119.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business, the Office of
22 Management and Budget and the Office of the Controller General financial reports detailing year to date expenditures and
23 revenues as well as projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due
24 October 1 and March 1 of each fiscal year.

25 **Section 120.** Notwithstanding the provision of 29 Del. C. c. 69, the Department of State, Department of Natural
26 Resources and Environmental Control, and the Department of Transportation are authorized to engage in a pilot program as
27 administered by the Government Information Center (20-01-06) for the exploration of crowd sourced project solutions for the
28 fiscal year. This pilot program would only apply to professional service projects and would utilize funds within the

1 participating agency appropriations. The number of crowd sourced projects shall not exceed 10 per participating agency for
2 the fiscal year. A report on the results of the pilot program shall be made to the Joint Finance Committee, the Controller
3 General, and the Director of the Office of Management and Budget on May 15.

4 **Section 121.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small
5 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, ~~\$100.0~~ \$200.0
6 shall be allocated to the Kent Economic Partnership, ~~\$200.0~~ \$250.0 shall be allocated to the New Castle County Chamber of
7 Commerce's business incubator, the Emerging Enterprise Center, ~~and \$50.0~~ shall be allocated to the Middletown Chamber of
8 Commerce's business incubator and \$50.0 shall be allocated to the Sussex County Economic Development business
9 incubator. Notwithstanding the provisions of any other law to the contrary, \$150.0 of the fiscal year interest earnings of the
10 Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall be allocated to the Sussex County Economic
11 Development business incubator.

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

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

1 **FINANCE**

2 **Section 124.** The Department of Finance, Office of the Secretary (25-01-01) is authorized during the fiscal year to
3 maintain special funds with the State Treasurer for the acquisition of technology and payment of other costs incidental
4 (including the hiring of seasonal employees) to the implementation and maintenance of computer systems at the Office of the
5 Secretary or Revenue (25-06-01). Deposits to the special funds shall be from the collection of delinquent taxes and shall not
6 exceed the amount specified in Section 1 of this Act. Within that amount, a revenue collection and reporting system is
7 authorized to be funded from the deposit of all revenues derived from penalties and interest associated with the collection of
8 such delinquent taxes to accumulate in such fund with quarterly reports regarding the status of this fund made by the
9 Department of Finance to the Director of the Office of Management and Budget and the Controller General.

10 **Section 125.** Revenue (25-06-01) is authorized to establish and maintain a special fund with the State Treasurer for
11 the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and other debts that
12 Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or assistance in collection of
13 delinquent accounts from businesses or persons; and/or 2) audit of business and personal taxables under the direct
14 supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic beverage wholesalers. Deposits to the
15 special fund shall be from the collection of delinquent taxes. A detailed report on all expenditures from and collections to
16 this special fund shall be sent annually to the Director of the Office of Management and Budget and the Controller General.
17 Unencumbered balances on June 30 in excess of \$300.0 shall revert to the General Fund. The Department of Finance may
18 undertake pilot programs to improve the collection of delinquent state taxes and other debts including, but not limited to, the
19 domestication of judgments outside of Delaware, additional legal processing efforts, related follow-up and staffing, and
20 associated technology. In the event that the Department of Finance's operational or contractual expenses related to such
21 collections programs shall exceed the amount in Section 1 in the Division of Revenue (25-06-01) of this Act, the ASF budget
22 in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of
23 Management and Budget.

24 **Section 126.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions he/she
25 may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to collect. The
26 Director is authorized to enter into contracts for the processing of credit card payments and fees associated with such
27 contracts. The ASF authority for delinquent collections may be used to pay for fees and expenses associated with the
28 collection of taxes by credit cards.

Section 127. Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee shall have the authority to enter into agreements according to which contingency and other fees are provided to persons locating or substantiating property to be escheated to the State or to other persons identifying abandoned property by means of audit or otherwise. Section 1 of this Act authorizes the Department of Finance, Office of the Secretary (25-01-01) to maintain an Escheat ASF account (appropriation 60507) with the State Treasurer from which charges relating to receiving and processing remittances and reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and associated costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary, be deposited; and from which contingency and other fees, including legal expenses incident to escheat compliance and enforcement, may be paid to compensate persons locating or substantiating property or developing or maintaining systems that permit the State to substantiate and accept property to be escheated to the State or to other persons identifying abandoned property by means of audit or otherwise, and into which abandoned property remittances may, at the discretion of the Secretary, be deposited.

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

Section 128. (a) In the event that the State Lottery Office (25-07-01) amount of Contractual Services exceeds the amount in Section 1 of this Act due to increased lottery ticket sales (traditional, sports and other products), the ASF budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of Management and Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent of gross sales as limited by 29 Del. C. § 4815(a).

(b) In the event that the State Lottery Office's amount of Contractual Services shall exceed the amount in Section 1 of this Act due to increased video lottery net proceeds, the ASF budget in Section 1 of this Act may be amended by the

1 Secretary of Finance, the Controller General and the Director of the Office of Management and Budget, subject to the
2 limitations outlined in 29 Del. C. § 4815(b).

3 **Section 129.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State Lottery Fund
4 shall be released to an appropriately established account within the Department of Health and Social Services, Substance
5 Abuse and Mental Health (35-06-00) on or before the 15th day of each month, the amount of which shall be based on the
6 results of video lottery operations and table game operations, respectively conducted during the immediately preceding
7 month.

8 **Section 130.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter into an
9 agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video lottery games. The
10 State Lottery Office is authorized to contract with these other state lotteries for the procurement of services for
11 implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the provisions of 29 Del. C. c. 69
12 shall not apply.

HEALTH AND SOCIAL SERVICES

Section 131. Notwithstanding any other provisions of the Delaware Code, the Department of Health and Social Services shall have the authority to fill vacant positions with qualified applicants for the Certified Nursing Assistant, Active Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and Psychiatrist classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

Section 132. Section 1 of this Act appropriates funding and 1.0 FTE to the Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and Community-Based Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care Ombudsman and will serve as a principal point of contact for adult home and community-based consumers. The HCBSO will function as a mediator and facilitate conflict resolution relative to services for adults residing in home and community-based settings and/or receiving services from providers licensed to provide home and community-based services in the State of Delaware. In addition, the HCBSO will contribute to the development of state long-term care policy by means of sharing data, information and funding from an array of home and community-based service system monitoring and related activities.

Section 133. (a) Results of investigations conducted by the Audit and Recovery Management Services (ARMS) concerning any and all public welfare and Purchase of Child Care programs administered by the Department of Health and Social Services that indicate inadvertent household error or agency error are processed for collection of overpayment. Cases of probable or prosecutable fraud shall be transmitted to the Department of Justice directly by the Director of the Division of Management Services. The Department of Justice shall prosecute those cases deemed actionable and return the rest to the Department of Health and Social Services for collection of overpayment. The Secretary of the Department of Health and Social Services shall file an annual report directly with the Director of the Office of Management and Budget and the Controller General.

(b) Section 1 of this Act provides an appropriation of \$232.8 ASF in the Department of Health and Social Services, Administration, Management Services (35-01-20); for Program Integrity for the operation of the ARMS unit. Revenue from ARMS collections related to Public Assistance and Purchase of Child Care programs shall fund this account. All revenue in excess of the Program Integrity's ASF authority shall be deposited as designated by 29 Del. C. § 6102.

Section 134. (a) Section 1 of this Act appropriates \$8,878.5 in Department of Health and Social Services, ~~Administration, Management Services (35-01-20)~~ Public Health, Community Health (35-05-20) under Early Intervention for the Part C Birth to Three Program; \$133.0 in Department of Services for Children, Youth and Their Families, Prevention and

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

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

20 (c) Section 1 of this Act makes an appropriation to the Department of Health and Social Services, ~~Administration,~~
21 ~~Management Services (35-01-20)~~ Public Health, Community Health (35-05-20) for the Birth to Three Program. Of that
22 amount, \$150.0 is appropriated to provide evaluation and direct services for children.

23 **Section 135.** (a) Section 1 of this Act appropriates \$1,980.2 in DIMER Operations to Department of Health and
24 Social Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and
25 Research (DIMER). This amount shall be allocated as follows:

26 Sidney Kimmel Medical College	\$ 1,000.0
27 Philadelphia School of Osteopathic Medicine	500.0
28 Christiana Care Health Systems	200.0

Tuition Assistance

280.2

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

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

Section 136. (a) Section 1 of this Act appropriates \$200.0 in DIDER Operations to the Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research (DIDER). This amount shall be allocated as follows:

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

Section 137. (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

Section 138. (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services, Administration, Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

Section 139. The Department of Health and Social Services is authorized to contract with a cooperative multi-state purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies. The provisions of 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the department will obtain the approval of the Director of the Office of Management and Budget.

Section 140. (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social Services for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following conditions and limitations:

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

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

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

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

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

Section 141. (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid program, federal regulations mandate that drug companies must provide rebates in order to participate in the program. The Division of Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any prescription benefits provided to clients enrolled in the following non-Medicaid programs administered by the Department of Health and Social Services, including but not limited to: the Delaware Prescription Assistance Program, the Delaware Healthy Children Program, the Renal Disease program and the Cancer Treatment program. The division shall establish a rebate process that it determines is in the best interests of the citizens who are being served. The rebate amount shall be calculated using the full methodology prescribed by the federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the contrary, the division shall deposit any drug rebate funds received, as well as third party insurance collections (minus retention amounts) and other collections into the appropriate Medicaid and Medical Assistance program account and use them to meet program costs.

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

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

Section 142. The Department of Health and Social Services is authorized to contract for the procurement of managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not apply to such contracts.

Section 143. Section 1 of this Act provides an appropriation of Tobacco Funds to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

8 **Section 144.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social
9 Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del. C. § 6102, the
10 division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims for the Pathways
11 Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators are employees of the
12 Division of Developmental Disabilities Services, Community Services (35-11-30) and Division of Services for Aging and
13 Adults with Physical Disabilities, Administration/Community Services (35-14-01). Revenue will be retained by DMMA to
14 support the state share of claims for Pathways services.

15 **Section 145.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social Services, Social
16 Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through voluntary contributions from
17 medical facilities and from federal matching funds. These positions will expedite the Medicaid eligibility application process
18 for Medicaid clients and will ensure that these clients apply for services through Medicaid, if appropriate, thereby
19 maximizing federal revenues for the State of Delaware. Other medical facilities throughout the State may participate in this
20 program.

21 **Section 146.** Section 1 of this Act includes an appropriation to the Department of Health and Social Services,
22 Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount, \$539.5 ASF shall be
23 used for the purpose of providing school nursing services five days a week to non-public schools in New Castle County and
24 Kent County.

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

1 **Section 147.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
2 Public Health, Director's Office/Support Services (35-05-10) for a State Office of Animal Welfare. The office shall be
3 responsible for coordinating programs, standards and oversight to protect the State's animals and ensure best practices with
4 public health and safety as outlined by the Animal Welfare Task Force recommendations in 2013.

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

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

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

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

19 **Section 148.** Section 1 of this Act appropriates \$18.4 General Funds and \$543.6 Tobacco Funds to the Department
20 of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of
21 the Administration and the General Assembly that these funds shall be used for the continuation of the services provided
22 under the plan after all other available funds for this purpose have been exhausted. The Division of Public Health shall
23 submit a report to the Director of the Office of Management and Budget and the Controller General no later than October 15
24 of each fiscal year detailing the plan for the expenditure of these funds.

25 **Section 149.** Section 1 of this Act provides an appropriation ~~appropriates General Funds and Tobacco Funds for~~ to
26 the Department of Health and Social Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia,
27 Hepatitis B and other necessary vaccinations (and ancillary supplies such as syringes and needles) required for the protection
28 of the Delaware public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This

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

Section 150. Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Public Health, Community Health (35-05-20) for Toxicology to be used for equipment replacement/upgrade and related support costs for the response vehicle; training; and the purchase of chemical reference material for the Environmental Toxicology and Emergency Response Branch.

Section 151. (a) Section 1 of this Act provides funding for the Department of Health and Social Services, Public Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State Revolving Fund (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United States Environmental Protection Agency and includes appropriations for technical assistance and water operator training for drinking water systems in the State. The Environmental Training Center at Delaware Technical Community College and the Delaware Rural Water Association are the current providers of water operator training and drinking water system technical assistance in Delaware. Therefore, available 2 percent set-aside funding through the DWSRF for training and technical assistance shall be distributed appropriately to these agencies.

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

Section 152. Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services, Child Death Review Commission (02-18-06) to improve birth outcomes and reduce infant mortality. More specifically, the funds are to implement recommendations of the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium and other evidence-based recommendations. Included are \$4,201.6 for the Infant Mortality Task Force and Personnel Costs for 2.0 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20). Section 1 also appropriates funding for Personnel Costs for 3.0 FTEs in the Infant Mortality Task Force/Delaware Healthy Mother and Infant Consortium directly to Judicial, Administrative Office of the Courts - Non-Judicial Services, Child Death Review

Commission (02-18-06). The Department of Health and Social Services shall submit an update on the spending plan and staffing details for review and approval for these funds to the Director of the Office of Management and Budget and the Controller General no later than November 1 of each fiscal year.

Section 153. Of the funds derived from those State Lottery funds transferred to the Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0 shall be used by the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the subject of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

Section 154. The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment for persons with mental illness. Such reallocation initiatives must be made within the division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the division's clients.

Section 155. Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department shall utilize the funds to support clients in the least restrictive settings and transition Delaware Psychiatric Center residents into the community. As a result, the department shall realize savings in future fiscal years through analyzing staffing and operational needs.

Section 156. The Merit Rules notwithstanding, Department of Health and Social Services, Division of Substance Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician, which support the Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

Section 157. Section 1 of this Act provides an appropriation to the Department of Health and Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of that amount, \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care professionals to take courses to increase their skills in specialty areas. It is understood that participants in this program will provide clinical services with compensation to Delaware Psychiatric Center during the duration of their education. It is further understood that these

1 individuals shall remain employees of Delaware Psychiatric Center for a minimum of one year after graduation or shall
2 reimburse the State for any and all tuition received. It is further understood that any individuals who do not successfully
3 complete their courses shall be required to reimburse the State for the cost of the tuition per divisional policy.

4 **Section 158.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
5 Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Substance Use Disorder Services. Substance exposed
6 pregnant women shall receive priority in placement on any wait list for these services to the extent allowable under federal
7 guidelines.

8 **Section 159.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
9 Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division shall be allowed to
10 collect and deposit funds into this appropriation as a result of child support payments collected and retained by the Division
11 of Child Support Services (DCSS). DCSS is able to retain payments of Temporary Assistance for Needy Families (TANF)
12 clients based on the Assignment of Rights, which is a condition of TANF eligibility. These retained funds will be used by
13 Social Services to make supplemental payments to clients who are eligible to receive a portion of their child support
14 collections under state and federal TANF budgeting rules.

15 **Section 160.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of Health and
16 Social Services, Social Services (35-07-01) is authorized to make such policy changes in the administration of the TANF and
17 Child Care Development Block Grant programs as may be necessary to ensure that Delaware will qualify for the full amount
18 of its federal block grant entitlement funds. Any changes require the prior approval of the Director of the Office of
19 Management and Budget and Controller General.

20 **Section 161.** (a) Section 1 of this Act appropriates Personnel Costs and 47.5 FTEs to the Department of Health and
21 Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0 FTEs itinerant
22 teachers are available to meet caseload requirements for the Braille Literacy Act per the provisions of 14 Del. C. § 206(e).

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

27 **Section 162.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
28 Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be used to

1 compensate correctional inmates for the purpose of producing Braille materials for visually impaired school children.

2 **Section 163.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health and
3 Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child support collections
4 shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to maintain collections related
5 to child support programs, and all revenue in excess of the division's ASF authority shall be deposited as designated by 29
6 Del. C. § 6102.

7 **Section 164.** Section 1 of this Act provides appropriations to the Department of Health and Social Services, Child
8 Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the Delaware Child Support
9 System and the State Disbursement Unit. Child Support Services shall have the authority to contract for IT resource
10 augmentation, software maintenance and licensing, and other related IT costs for the duration of these projects.

11 **Section 165.** Section 1 of this Act appropriates \$500.0 ASF in Tobacco Fund: Autism Supports to the Department of
12 Health and Social Services, Developmental Disabilities Services, Administration (35-11-10) for Autism Spectrum Disorder.
13 These funds are pass-through funding to the University of Delaware's Center for Disabilities Studies and will be used to
14 implement the Delaware Network for Excellence in Autism (DNEA), which will provide a resource for training and technical
15 assistance for Delaware state agencies, organizations and other private entities operating in the State of Delaware that provide
16 services and support to individuals and families affected by Autism Spectrum Disorder. These funds will support the
17 following positions: one Network Director, one Administrative Support and two Team Leaders. The remainder of the funding
18 will be used to provide operational support for DNEA.

19 **Section 166.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social Services,
20 Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue collected above
21 and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid reimbursement in an amount
22 sufficient to cover costs associated with case management services.

23 **Section 167.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social Services,
24 Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services for costs
25 associated with providing transportation. This appropriation will support the provision of door to door transportation to and
26 from day service providers for DDDS eligible consumers. DDDS shall maintain Fiscal Year 2013 rates and shall implement
27 an add on rate for door to door transportation for pre-vocational and day habilitation services. Such add on rates will only be

1 paid to providers that were providing door to door transportation for pre-vocational and day habilitation services as of July 1,
2 2013.

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

10 **Section 168.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is
11 encouraged, where appropriate, to reallocate resources so as to maximize community-based residential placements for
12 persons with developmental disabilities. Such reallocation initiatives must be made within the division's appropriation limit
13 with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
14 initiatives shall not compromise the standard of care of the remaining Stockley Center population.

15 **Section 169.** It is not the intent of the Department of Health and Social Services to pursue systems of managed long
16 term services and supports for the intellectual and developmental disabilities (I/DD) population in an attempt to limit
17 healthcare costs. If the Division of Developmental Disabilities and Services determines systems of managed long term
18 services and supports to be a viable solution to addressing increasing costs, the department must first receive approval of the
19 Joint Finance Committee prior to pursuing such a solution.

20 **Section 170.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services (DHSS),
21 Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community Services.
22 Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for the provision of day
23 habilitation services provided in state operated day centers, respite services provided at the Stockley Center, and
24 administrative services as specified in the DHSS public assistance cost allocation plan. The division also receives revenue
25 from ability to pay collections based on a sliding fee scale and tenant and other fines and fees. Notwithstanding the
26 provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit the revenue into the Purchase of
27 Community Services ASF account in Community Services (35-11-30). Receipts in the account may be used for the benefit of
28 DDDS community clients.

Section 171. Section 1 of this Act includes funding for Contractual Services for Department of Health and Social Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline. Available funds designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of the contract year. The department shall submit to the Office of Management and Budget and the Office of the Controller General a proposed current year spending plan and a report of prior year expenditures by August 31 of each year.

Section 172. Section 1 of this Act ~~appropriates \$3.0 in~~ includes funding for Contractual Services ~~to the for~~ Department of Health and Social Services, State Service Centers (35-12-30). ~~These funds are to~~ Of this amount, \$3.0 shall be used to reimburse emergency shelters and/or Code Purple Sanctuaries for operational costs, supplies and/or equipment expended to house individuals and families that experience homelessness in Kent County during Code Purple weather conditions. Code Purple weather declarations are made when weather poses a threat of serious harm to those without shelter at night. It is declared when the combination of air temperature and wind chill is expected to be 32 degrees or less.

Section 173. The Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20), ~~Governor Bacon (35-14-40)~~ and community-based services for persons aging and/or with physical disabilities in Administration/Community Services (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not compromise the standard of care of the remaining Long Term Care population.

Section 174. Section 1 of this Act provides ASF spending authority to the Department of Health and Social Services, ~~DMMA~~ Division of Medicaid and Medical Assistance (35-02-01) and the Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health (35-06-20) and Substance Abuse (35-06-40). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be allowed to collect and deposit Medicaid reimbursement, sliding fee scale client payments and additional insurance reimbursement for Promoting Optimal Mental Health for Individuals through Support and Empowerment (PROMISE) and other behavioral health and substance use disorder services by DSAMH operated programs. DSAMH will deposit the state share of Medicaid payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH. Revenue retained by DSAMH will be used to fund community residential, day program, care management, respite and other behavioral health and substance use disorder services for program participants.

1 **Section 175.** Section 1 of this Act makes an appropriation of ~~Tobacco Funds~~ to the Department of Health and
2 Social Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
3 for Respite Care. Of that appropriation, \$110.0 ASF is appropriated to support families provided respite care services
4 through the Caregiver Program.

5 **Section 176.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services, Services
6 for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice. The division shall
7 be allowed to collect and deposit funds into this account as a result of revenue generated from pharmaceuticals associated
8 with Hospice services being provided.

9 **Section 177.** Any non-state agency whose employees are required to receive criminal background checks pursuant
10 to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly reports including a
11 list of all employees hired over the preceding quarter for the purposes of verification. The Department of Health and Social
12 Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and § 1145.

13 **Section 178.** The Department of Health and Social Services, Division of Substance Abuse and Mental Health shall
14 review its services and billing practices for generating and retaining revenue at the Delaware Psychiatric Center (35-06-30).
15 In the event of declining Disproportionate Share Hospital funds, the Division of Substance Abuse and Mental Health shall
16 submit a plan for approval to the Director of the Office of Management and Budget and the Controller General to retain
17 revenue to sustain operations at their current levels.

18 **Section 179.** Notwithstanding any other provision of law to the contrary, positions reclassified to an exempt status
19 per 29 Del. C. c. 5903 or reallocated within the Department of Health and Social Services to support the efforts of the
20 COVID-19 pandemic and related contact tracing shall be reverted back to the classified service with merit status effective
21 July 1, 2022, unless an extended term is approved by the Secretary of the Department of Human Resources, the Director of
22 the Office of Management and Budget, and the Controller General. Incumbents in these positions beyond the approved
23 limited-term period will be subject to competitive recruitment in accordance with 29 Del. C. 5917.

24 **Section 180.** Amend 11 Del. C. § 4101(i)(2) by making deletions as shown by strikethrough as follows:

25 ~~(i)(2) The Director of the Division of Services for Aging and Adults with Physical Disabilities shall submit~~
26 ~~a spending plan for providing assistance for new or expanded programs for the senior population to the~~
27 ~~Director of the Office of Management and Budget and Controller General no later than September 30 of~~

1 ~~each fiscal year. No funds shall be expended until the plan is approved by the Director of the Office of~~
2 ~~Management and Budget and the Controller General.~~

3 **Section 181.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
4 Public Health, Community Health (35-05-20) for School Based Health Centers. Of this amount, \$340.0 shall be used to
5 establish school-based health centers in high needs elementary schools. Centers shall be compliant with 18 Del. C. § 3571G.
6 For purposes of this subsection, high needs elementary schools shall be defined as any elementary school that has greater than
7 90 percent of its student population classified as low-income, English Learner (EL), or underrepresented minority, or is in the
8 top quartile in three or more of the following: percent low-income students, percent EL students, percent students with
9 disabilities, or percent underrepresented minority students. School-based health centers shall be established at a rate of two
10 per year, contingent on availability of funding, through the Department of Health and Social Services, Division of Public
11 Health. The Department of Education shall provide a list of eligible schools and transfer appropriated funds to the Division of
12 Public Health at the start of each fiscal year. School districts and charter schools that meet the provisions of this subsection
13 but have already established school-based health centers may apply for reimbursement of expenses associated with
14 establishing said health centers. The Secretary of the Department of Health and Social Services, in consultation with the
15 Secretary of Education, may establish and promulgate rules and regulations governing the administration of such
16 reimbursement.

17 **Section 182.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Division of
18 Social Services (35-07-01) for Child Care. In order to ensure program viability in providing access to childcare for vulnerable
19 populations, the General Assembly directs the department to set the purchase of care rate at 70% of the 75th percentile of the
20 2021 Market Rate Study, effective July 1, 2021. The General Assembly finds that, through a combination of federal
21 resources, prior year surplus funding, and funds appropriated in Section 1 of this Act, there is sufficient funding to set the
22 purchase of care rate pursuant to this section. The Secretary of the Department of Health and Social Services shall report
23 quarterly to the Joint Finance Committee on the implementation of the purchase of care rate, pursuant to this section, to
24 include total resources (state and federal) expended, remaining funding available for Child Care, as well as the number of
25 children enrolled in the purchase of care program. The initial quarterly report shall be submitted no later than October 31,
26 2021.

Section 183. The Department of Health and Social Services (DHSS) and the Department of Education (DOE), in consultation with the Delaware Early Childhood Council (DECC), shall create a cost of quality child care estimator tool, which enables the state to model actual costs of child care, according to the quality rating and improvement system (QRIS), Stars, and other factors. The estimator tool will be developed to meet requirements of alternative methodology for rate setting with the Administration for Children and Families under the Child Care Development Block Grant.

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

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

Section 184. Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services consistent with the General Assembly's commitment to phase in increases to the rate system for services to adults with intellectual and developmental disabilities (I/DD) expressed in the McNesby Act, 81 Del. Laws c. 407. It is the intent of the General Assembly that DDDS equitably allocate this appropriation across all DDDS-contracted providers so that the appropriation makes a system-wide impact for Direct Support Professionals employed through DDDS-contracted providers. DDDS shall, by July 31, 2021, submit its plan for equitably allocating this appropriation to the Co-Chairs of the Joint Finance

1 Committee, Director of the Office of Management and Budget, and the Controller General for approval prior to implementing
2 new contract rates (including pay and employee-related expenses) for Direct Support Professionals.

3 **Section 185.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Division of
4 Medicaid and Medical Assistance (35-02-01) Medicaid. Of this amount, \$2,610.0 shall be used to increase private duty
5 nursing rates by approximately fifteen percent to support an hourly rate increase for registered and licensed practical nurses.

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

2 **Section 186.** During the fiscal year, the Department of Services for Children, Youth and Their Families may
3 develop proposals to enhance or develop services provided in the State of Delaware. These proposals shall include cost
4 estimates that will demonstrate the cost effectiveness of the new or enhanced services. In the event that a new service would
5 require additional state employees, the department may request new positions that will be funded by a structural change from
6 existing appropriations within the department. Any new positions and funding changes must be approved by the Director of
7 the Office of Management and Budget and the Controller General.

8 **Section 187.** The Department of Services for Children, Youth and Their Families, Management Support Services
9 (37-01-00) shall have 1.0 FTE exempt position in addition to those authorized by 29 Del. C. § 5903.

10 **Section 188.** Section 1 of this Act provides \$4,623.0 in K-5 Early Intervention to the Department of Services for
11 Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20)
12 for prevention components administered by the Department of Services for Children, Youth and Their Families and the
13 Department of Education. Funding shall be used to provide early intervention services through the Department of Services
14 for Children, Youth and Their Families, Family Crisis Therapist Program. Services are intended for grades K-5 and shall
15 address but not be limited to, problems such as Early Onset Conduct Disorder. The Department of Services for Children,
16 Youth and Their Families may enter into contractual agreements or may employ casual/seasonal personnel to operate the
17 program.

18 **Section 189.** Section 1 of this Act ~~provides an appropriation appropriates \$80.0~~ in Contractual Services to the
19 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
20 Prevention/Early Intervention (37-04-20). Of this amount, \$80.0 shall be allocated to the Richardson Park Learning Center
21 (RPLC) and used for the purpose of ~~working with Richardson Park Learning Center (RPLC) to secure~~ securing a contractual
22 ~~licensed therapist~~ behavioral health professional chosen by RPLC to provide ~~mental~~ behavioral health management for
23 highest risk youth and families. The program will provide intensive management of mental health and behavior management
24 needs for the purpose of demonstrating and documenting improvements in academic performance among children in the
25 program.

26 **Section 190.** (a) Section 1 of this Act appropriates ~~\$2,225.0~~ \$1,725.0 in Targeted Prevention Programs to the
27 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
28 Prevention/Early Intervention (37-04-20) for the purpose of providing statewide after-school programs focused on youth

1 violence and child suicide prevention. The Secretary of the Department of Services for Children, Youth and Their Families,
2 supported by the Criminal Justice Council, may work with the Department of Education to determine allocation of said
3 funding.

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

10 **Section 191.** Section 1 of this Act provides an appropriation to the Department of Services for Children, Youth and
11 Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$50.0 may be used, if
12 necessary, for contractual services or to otherwise support statewide availability of the Juvenile Offender Civil Citation
13 Program.

14 **Section 192.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal and
15 overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services, Secure Care
16 (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall file a quarterly report
17 with the Director of the Office of Management and Budget and the Controller General on casual/seasonal and overtime
18 expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates, training and transportation costs
19 at the Ferris School, New Castle County Detention Center and Stevenson House. The report should reflect all actions
20 (including disciplinary) being taken to expeditiously correct the noted problem areas.

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

26 **Section 193.** Funds which are appropriated for foster care of children in Section 1 of this Act in the Department of
27 Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with the goal of limiting the
28 number of children who remain in foster care for more than two years to 270. The 1997 Adoption and Safe Families Act

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

Section 194. In addition to the positions authorized in Section 1 of this Act for Department of Services for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-40), the Director of the Office of Management and Budget may authorize additional training positions for the purpose of training investigative and treatment workers.

Section 195. If the quarterly average daily population at the New Castle County Detention Center is below 114, the Director of the Office of Management and Budget and the Controller General may reduce the number of casual/seasonal or full-time positions through attrition.

Section 196. Section 1 of this Act provides appropriations to \$285.0 for the Department of Services for Children, Youth and Their Families, Division of Family Services (37-06-00). Of this amount, \$285.0 shall be used for the development of Plans of Safe Care for infants with prenatal substance exposure. These funds shall be used to support 4.5 contracted staff responsible for the completion of the plans.

Section 197. Notwithstanding any other provision of law to the contrary, the Department of Services for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) has the authority to establish up to 50.0 FTEs to achieve statutory child welfare investigation and treatment caseload compliance with the approval of the Director of the Office of Management and Budget and the Controller General.

1 **CORRECTION**

2 **Section 198.** ~~(a) Section 1 of this Act includes funding for relief positions in the Department of Correction, Prisons,~~
3 ~~Steven R. Floyd Sr. Training Academy (38-04-12). These positions shall be used primarily for training relief. The~~
4 ~~Department of Correction shall provide a quarterly report to the Director of the Office of Management and Budget and the~~
5 ~~Controller General detailing the non-training relief assignments of the staff training relief officers.~~

6 ~~(b)~~ Section 1 of this Act includes 20.0 FTEs in the Department of Correction, Prisons, Steven R. Floyd Sr. Training
7 Academy (38-04-12) for the purposes of training classes. The department will use the salary savings realized throughout the
8 year to fund these positions.

9 **Section 199.** The Department of Correction is authorized to contract for the procurement of health care services to
10 the department's incarcerated population. For the current fiscal year, the provisions of 29 Del. C. c. 69 shall not apply to such
11 contracts when there is an emergency thereby warranting it with the approval of the Director of the Office of Management
12 and Budget and the Controller General.

13 **Section 200.** Section 1 of this Act appropriates \$107.0 to the Department of Correction, Prisons, ~~Bureau Chief -~~
14 ~~Prisons~~ James T. Vaughn Correctional Center (38-04-01 38-04-03) for the Prison Arts Program. It is the intent of the
15 General Assembly that this funding is used to support programs that bring the arts into the state's correctional institutions and
16 facilities. The Department shall submit to the Office of Management and Budget, the Office of the Controller General, the
17 Chair of the Senate Corrections & Public Safety Committee, and the Chair of the House Corrections Committee a proposed
18 current year spending plan and a report of prior year expenditures by August 31 of each year.

19 **Section 201.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons, Bureau Chief -
20 Prisons (38-04-01) for Contractual Services. Of this amount, \$20.0 shall be used for the purpose of collecting DNA samples.

21 **Section 202.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of Correction,
22 Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and associated funding
23 to allow the department to oversee a program to manufacture reading materials in Braille for the visually impaired.

24 **Section 203.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,
25 ~~Correctional Healthcare Services~~ Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services
26 (38-02-01) for Drug and Alcohol Treatment. Funds described in this section are intended to support drug and alcohol
27 treatment programs provided by the department to individuals in its custody or under its supervision. The administration of
28 these contracts shall be the responsibility of the Commissioner of Correction or the designee.

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

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

Section 204. (a) Of the total FTEs authorized in Section 1 of this Act for the Department of Correction, the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent County Community Corrections (38-06-08) - at least ~~5.0~~ 3.0 FTEs; Community Corrections, Sussex County Community Corrections (38-06-07) - at least 3.0 FTEs; and Community Corrections, New Castle County Community Corrections (38-06-06) - at least 2.0 FTEs.

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

Section 205. (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of Management and Budget and the Controller General. The report shall include the number of overtime hours worked and the amount of overtime salary expended by each agency within the department and shall include a breakdown of the reason for overtime.

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

Section 206. Prison education services shall be provided by utilizing existing teachers that are in the Department of Correction, as well as authorized teaching FTEs in the Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be provided by the Department of

Education. Department of Correction teachers shall have the opportunity each year to notify both agencies of their intent to transfer to the Department of Education. Such notification shall be made by April 15 of each year to become effective July 1 of that calendar year. Any position transfer made pursuant to this section shall be permanent.

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

Section 207. The Department of Correction, Community Corrections, Probation and Parole (38-06-02) shall provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of employees needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall the ratio of Probation Officer Is to other staff exceed 50 percent during ~~night time~~ nighttime and weekend hours.

Section 208. The Merit Rules notwithstanding, Department of Correction employees designated as Correctional Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of Security and Inspections (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay regardless of their classification. In addition, the Correctional Emergency Response Team employees in FLSA exempt positions shall be eligible for straight-time overtime pay for activation requiring them to work beyond their respective work schedules. Activations are defined as time periods in which team members are called into service to meet critical operational needs as directed by the Warden of Special Operations or a higher authority.

Section 209. The Department of Correction is hereby authorized to review the current security status classification of its facilities and submit a report including, but not limited to, any proposed security level changes deemed necessary and appropriate to accommodate the needs of the department. Such report shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than January 1 of each fiscal year. If no such security level changes are proposed, no report shall be submitted by the Department of Correction. No change shall be made to the security status of the facility without the prior approval of the Director of the Office of Management and Budget and the Controller General.

1 **Section 210.** (a) Section 1 of this Act appropriates ~~\$80,526.8~~ \$88,874.9 to the Department of Correction,
2 ~~Correctional Healthcare Services~~ Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services
3 (38-02-01). The Department of Correction shall provide quarterly reports relating to medical vendor performance to the Co-
4 Chairs of the Joint Finance Committee, the Chairs of the House and Senate Correction Committees, the Controller General
5 and the Director of the Office of Management and Budget. Reports shall include, but not be limited to, medical staffing
6 levels, overall performance and plans for improvement.

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

13 **Section 211.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
14 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to support a
15 community restorative justice program by the Delaware Center for Justice in New Castle County.

16 **Section 212.** Department of Correction Staff Lieutenants (MBDB05), Correctional Captains (MBDB06),
17 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service Director
18 II (MCBC06) not covered by the FLSA are entitled to receive compensation at their regular rate of pay for all approved
19 overtime services beyond the standard work week of 40 hours.

20 **Section 213.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to expand
21 Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient, including a
22 financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the Office of
23 Management and Budget and the Controller General, the Secretary of the Department of Human Resources is authorized to
24 increase the Department of Correction's ASF personnel complement to expand said programs.

25 **Section 214.** Notwithstanding any other provision of law to the contrary and in order to meet critical workforce
26 needs, the Department of Correction has the authority with the concurrence of the Director of the Office of Management and
27 Budget, the Secretary of the Department of Human Resources and the Controller General to reallocate and use vacant
28 correctional officer positions to meet immediate internal operational needs of the department including, but not limited to,

Staff Training Relief Officers, Court and Security Transportation, establishing an Intelligence Operations Center and pre-trial supervision staffing. Further, if the use of the vacant correctional officer positions results in correctional officer vacancies below the expected recruits for the fiscal year, the Director of the Office of Management and Budget and the Controller General have the authority to establish correctional officer positions to backfill the vacant positions used to address immediate operational needs.

Section 215. (a) The Merit Rules notwithstanding, Department of Correction employees designated as Critical Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair Labor Standards Act shall be entitled to receive compensation at their straight time rate of pay for all approved overtime services beyond their standard work week.

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

Section 216. Section 1 of this Act provides an appropriation to the Department of Correction, Community Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$56.2 shall be used for The Way Home Program to provide re-entry services to offenders. Notwithstanding 29 Del. C. c. 69 or any other provision to the contrary for the current fiscal year, the Department of Correction is authorized to extend an agreement with The Way Home, Inc. to provide re-entry services under the same terms and conditions as the original contract at a renegotiated rate. On or before September 1st annually, The Way Home, Inc. shall submit a report to the members of the Joint Finance Committee, the Commissioner of the Department of Correction, the Director of the Office of Management and Budget, and the Controller General detailing the services provided, and the use and/or outcomes of these funds for the previous fiscal year and the planned expenditures, services to be provided, and expected outcomes for the current fiscal year.

Section 217. Section 1 of this Act appropriates \$70.0 to the Department of Correction, Community Corrections, New Castle County Community Corrections (38-06-06) for the purposes of maintenance costs at Riverview Cemetery. These funds may be expended on associated overtime costs, necessary equipment, equipment maintenance, or other related expenses associated with Riverview Cemetery.

Section 218. The Commissioner of the Department of Correction shall provide an annual report, on or by August 1st, to the members of the Joint Finance Committee, the Director of the Office of Management and Budget, and the Controller General relating to the status and timeline of addressing any salary compression for DOC supervisor and manager affected job classes resulting from recent collective bargaining agreements of subordinate employees.

1 **NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

2 **Section 219.** Section 1 of this Act appropriates 1.0 ASF FTE Enforcement Coordinator position, which shall be
3 exempt from the Merit System, to the Department of Natural Resources and Environmental Control, Office of the Secretary,
4 Community Affairs (40-01-03) to be funded through expenses incurred and recovered by the department related to processing
5 of administrative enforcement actions under 7 Del. C. c. 60. Violators shall be liable for the following expenses of the
6 investigation incurred by the State after the notice of violation is issued: direct costs of the investigation; legal assistance
7 including paralegal assistance; public hearings; all other costs expressly determined by the Secretary as reasonably related to
8 the investigation of the incident; and the indirect costs related to all of the above.

9 **Section 220.** The Department of Natural Resources and Environmental Control, Office of Natural Resources,
10 Division of Fish and Wildlife (40-03-03) is authorized to expend funds carried forward from the sale of boat registration fees,
11 effective Fiscal Year 2000 and thereafter, for the purpose of supporting fisheries programs and marine enforcement.

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

15 **Section 222.** Section 1 of this Act authorizes the Department of Natural Resources and Environmental Control,
16 Office of Natural Resources, Division of Fish and Wildlife (40-03-03) to spend up to ~~\$6,683.1~~ \$6,669.1 ASF. Within this
17 amount, the division is authorized to undertake capital expenditures to maintain/develop fish and wildlife recreational areas.
18 These expenditures should be in accordance with the Capital Development Plan for the division, submitted as an attachment
19 to the department's annual fiscal year Capital Improvement Program. Any deviation from the listed projects must be
20 approved by the Director of the Office of Management and Budget and the Controller General.

21 **Section 223.** Section 1 of this Act appropriates funds for Contractual Services in the Department of Natural
22 Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this
23 amount, \$14.4 ASF shall be used for the leasing of an enforcement vehicle and Interpretive Program vehicle at Killens Pond
24 State Park.

25 **Section 224.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
26 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount, \$17.3
27 ASF shall be used to fund casual/seasonal positions for Killens Pond Waterpark and \$8.5 ASF shall be used for program
28 services and contractual services at the Bellevue State Park system.

Section 225. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of that appropriation, \$10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows: \$5.0 ASF for Contractual Services, \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

Section 226. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount, \$35.0 shall be used for monument and general maintenance within the Wilmington parks, including the maintenance of war memorials and ball fields.

Section 227. Section 1 of this Act provides an appropriation and 1.0 FTE to the Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02) to fund a Conservation Technician III. This position shall be dedicated primarily to the South Park Drive area and the Brandywine Zoo with additional duties throughout Wilmington State Parks.

Section 228. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for Contractual Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of nutrient management plans.

Section 229. Section 1 of this Act makes an appropriation to the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0 shall be set aside for the Environmental Science Scholarship program.

Section 230. Section 1 of this Act appropriates funds to support 1.0 ASF FTE within the Department of Natural Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-02). This position is an Engineer assigned to the Delaware City Petro Chemical Complex. The incumbent shall submit an annual report to the Joint Finance Committee on February 1 of each year, which summarizes the complaints and activities of the previous calendar year. The position will respond to and provide follow-up on complaints from the community on the air quality throughout New Castle County.

Section 231. The General Assembly herein acknowledges that certain programs within the department are funded all or in part by fee-based revenues. ~~Every two years, the~~ The Secretary shall perform a review of fees assessed and collected by the department to determine the revenue sufficiency of the fees and programs they support and a report shall be submitted

1 to the Director of the Office of Management and Budget and the Controller General ~~by October 1, 2019 and each odd~~
2 ~~calendar year after~~ when a major fee increase is proposed by the Secretary.

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

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

10 **Section 232.** The Department of Natural Resources and Environmental Control, in addition to the exempt line item
11 positions in Section 10, is authorized 4.0 exempt Administrative Management positions per the Fiscal Year 2010
12 complement.

13 **Section 233.** The Department of Natural Resources and Environmental Control shall submit an annual report on the
14 Weatherization Assistance Program to the Director of the Office of Management and Budget and the Controller General on
15 or before June 15. The report shall provide a synopsis of year to date activity, planned activity for the remainder of the fiscal
16 year, proposed activity for the next fiscal year and an assessment of the program to date. Activity shall include an itemized
17 list of funding received, total expenditures for each funding source, eligibility compliance and the number of units completed
18 from each funding source. Program assessment shall include the percentage of completed units monitored, subgrantee
19 evaluations (i.e. number of contractors, contractor procurement methods, training administered, documentation retained as
20 required and general contract compliance), estimated energy savings for units completed and reporting metrics as required by
21 the U.S. Department of Energy.

22 **Section 234.** Section 1 of this Act appropriates funds to Tire Clean-Up in the Department of Natural Resources and
23 Environmental Control, Office of Environmental Protection, Division of Waste and Hazardous Substances (40-04-04). These
24 funds are to be used per 7 Del. C. § 6041(c) to pay 90 percent of the cost of cleaning up scrap tire piles that were in existence
25 on June 30, 2006. The department may also use this funding ~~up to \$5.0 ASF per year for~~ county, municipal or community
26 group initiatives to address illegally dumped tires. The department shall establish a process for notification and award of
27 such funds.

1 **Section 235.** Notwithstanding any other provision of the Delaware Code to the contrary, the Department of Natural
2 Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) is
3 authorized to utilize up to \$292.1 ASF from the Scrap Tire Management Fund for costs associated with the Solid Waste
4 Program.

5 **Section 236.** Section 1 of this Act makes an appropriation of \$25.0 and \$5.0 ASF for the Delaware Native Species
6 Commission in the Department of Natural Resources and Environmental Control, Division of Fish and Wildlife (40-03-03).
7 These funds shall be used for operations of the commission.

8 **Section 237.** Section 1 of this Act appropriates funds to the Department of Natural Resources and Environmental
9 Control, Office of Environmental Protection, Division of Waste and Hazardous Substances (40-04-04) for the Tire
10 Management Fund. Of this amount, \$5.0 of these funds shall be used for tire cleanup at the Dover Korean Baptist Church
11 Property.

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

Section 239. State Police receives funds resulting from drug and other seizure activities. If the seizure is defined as being under federal jurisdiction, then the funds flow to the Department of Safety and Homeland Security, State Police, Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the Director of the Office of Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly report as to the expenditure of such funds and to the respective projects shall be submitted to the Director of the Office of Management and Budget and the Controller General.

Section 241. Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary, the Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements with private telecommunications companies to use space for communication facilities on the telecommunications tower under State Police administration. The revenues paid to the State Police under these agreements shall be designated for use in support of mobile data computing telecommunications infrastructure cost.

Section 242. The Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01) shall maintain an overtime expenditure report tracking the overtime usage of Capitol Police (45-02-10). This report shall include the number of overtime hours worked as a result of normal operating demand, the number of overtime hours worked as a result of special events demand, the amount of overtime expenditures and a detailed justification for the usage of the overtime hours. This report shall be submitted to the Director of the Office of Management and Budget and the Controller General on a quarterly basis.

Section 243. Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light Enforcement in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be from revenues generated as a result of the Red Light Enforcement Safety Program within the Department of Transportation.

Section 244. Section 1 of this Act appropriates \$20.0 in Contractual Services to the Department of Safety and Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in Policymaking program.

Section 245. Section 1 of this Act includes Personnel Costs and ~~6.0~~ 5.0 ASF FTEs, \$58.6 ASF in Contractual Services and ~~\$148.2~~ \$50.3 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State Police, Traffic (45-06-07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU) to be funded through the Department of Transportation. Any additional enhancements that are made to the TEU to remain in compliance with Title 23, Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

Section 246. Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and Homeland Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent obligations at statewide 911 answering points. An annual report on the E-911 Emergency Reporting System Fund shall be submitted to the Director of the Office of Management and Budget and the Controller General no later than October 15 of each year identifying prior year revenue and expenditures, and forecasted revenue and expenditures for the current and upcoming three fiscal years.

Section 247. Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in Department of Safety and Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with providing meals to recruits at the State Police Academy.

Section 248. Section 1 of this Act includes \$160.0 ASF in Personnel Costs in Department of Safety and Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing patrol services at the State Fair.

1 **Section 249.** (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 be
3 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 State for
5 DUI fine revenue in accordance with 21 Del. C. c. 41 shall be deposited into an ASF account in State Police, Criminal
6 Investigation and be used to pay for the Personnel Costs associated with the 2.0 ASF FTEs Forensic Chemist. Any additional
7 DUI fine revenue generated shall be deposited to the General Fund.

8 **Section 250.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry Agent in the
9 Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08). These positions shall
10 be funded using revenue from a Sex Offender Registry Fee.

11 **Section 251.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of Safety and
12 Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of Alcohol and Tobacco
13 Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol and Tobacco Enforcement will
14 assist the State Police with oversight of crimes related to firearms transactions.

15 **Section 252.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this Act
16 provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the Secretary,
17 Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives to combat violent
18 crime. Of this appropriation, \$70.0 ASF is to be utilized for the annual replacement of ballistic vests and \$180.0 ASF is to be
19 utilized for annual vehicle replacements. It is the intent of the General Assembly that should funds become available, said
20 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 personnel
23 complement to establish a dedicated Special Operations Response Team, to be funded by the Fund to Combat Violent Crimes
24 - State Police. The ASF authority for the said fund may be amended by the Director of the Office of Management and Budget
25 and the Controller General up to an amount sufficient to cover the personnel and operating costs of the Special Operations
26 Response Team.

27 **Section 253.** (a) Section 1 of this Act appropriates \$100.0 in Cold Case Funds to the Department of Safety and
28 Homeland Security, Office of the Secretary, Administration (45-01-01). Of this amount, \$50.0 shall be provided to the

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

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

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

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

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

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

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

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

Section 255. Section 1 of this Act makes an appropriation to the Department of Transportation, Delaware Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this amount, \$50.0 TFO shall be allocated directly to the Modern Maturity Center and \$50.0 TFO shall be allocated directly to Sussex Cheer for transportation services.

Section 256. Section 1 of this Act makes an appropriation to the Department of Transportation, Office of the Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 TFO shall be allocated to the Maritime Exchange for the Delaware River and Bay.

Section 257. The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring the speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension of E-ZPass privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including speed enforcement at the E-ZPass toll booths.

Section 258. Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO ~~to establish a Special Line called in~~ Snow/Storm Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the law to the contrary, any sums in this account not expended by the end of a fiscal year shall be carried over for use in future fiscal years, with appropriate transfers to current fiscal year accounts. The department shall be allowed to transfer funds from this account to divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the department and the municipality to keep transit routes open during snow and storm emergencies. The transfer of funds from this account shall not require the approval of the Director of the Office of Management and Budget or the Controller General. The department shall provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and the Controller General.

1 **Section 259.** During the fiscal year, the Department of Transportation shall be prohibited from changing its
2 departmental policy regarding access pipe installation on private homeowner entrances. Specifically, the department shall not
3 charge said homeowners for the labor costs associated with the installation of the access pipe.

4 **Section 260.** Notwithstanding the provisions of 2 Del. C. § 1325 or 29 Del. C. § 7106(d) the employees in the
5 Delaware Transit Corporation that are riders of the state van pool program known as Fleetlink, effective March 1, 2007, may
6 remain in this program provided that they remain on a single van, that the necessary liability policy as defined by the
7 Insurance Coverage Office of the Department of Human Resources is provided and maintained in good standing by the
8 Delaware Transit Corporation, and that riders continue to pay the fees associated with participation in this program. Such
9 eligibility shall be continuous for these individuals until and unless these conditions are not met.

10 **Section 261.** Notwithstanding the provisions of 17 Del. C. or any regulation to the contrary, the Department of
11 Transportation shall permit an existing church, school, fire department, or veterans post sign, located on the premises of such
12 church, school, fire department, or veterans post, presently located within 25 feet of the right-of-way line of any public
13 highway to be replaced with a variable message sign or new fixed outdoor advertising display, device or sign structure of
14 equal or smaller dimension than the existing sign, sign structure, display or device, relating to the activities conducted on
15 such property.

16 **Section 262.** All continuing appropriations being transferred to the account entitled Prior Year Operations (55-01-
17 02-93082) shall not be expended without the prior approval of the Director of the Office of Management and Budget and the
18 Controller General.

19 **Section 263.** (a) Section 1 of this Act makes an appropriation in Personnel Costs to Department of Transportation,
20 Maintenance and Operations, Maintenance Districts (55-04-70). Of this amount, of \$182.9 TFO and authorizes 6.0
21 casual/seasonal positions shall be used for at the Smyrna Rest Stop. With these positions, the department shall provide, at
22 minimum, 12-hour coverage staffing of the Visitor Center front desk daily. Staffing of the Visitor Center for peak season
23 hours shall be determined by the department.

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

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

27 **Section 265.** For back charge purposes, the Department of Transportation, Facilities Management Section (host
28 Department) (55-02-01) may request payment from state agencies that occupy Department of Transportation facilities for

- 1 maintenance costs where maintenance is the responsibility of the host department. Back charges are allowed according each
- 2 agency's pro-rated occupancy within host department facilities, subject to the approval of the Director of Office of
- 3 Management and Budget and the Controller General.

1 **LABOR**

2 **Section 266.** (a) Section 1 of this Act provides an appropriation of \$625.0 in Department of Labor, Employment
3 and Training, Employment and Training Services (60-09-20) for the Summer Youth Program to operate a program
4 commencing July 1. The budget will take into consideration the funds required to commence the program at the end of the
5 current fiscal year, on or about June 15. This sum is to be allocated in the following manner:

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

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

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

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

19 **Section 267.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of Labor,
20 Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing employment
21 opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may be used to provide
22 supported employment requiring ongoing work-related support services for individuals with the most significant disabilities.
23 Supported employment shall be defined as competitive employment in an integrated setting or employment in integrated
24 work settings in which individuals are working toward competitive employment.

25 **Section 268.** Section 1 of this Act appropriates \$630.0 in Workforce Development to the Department of Labor,
26 Employment and Training, Employment and Training Services (60-09-20), to promote and support various forms of
27 experiential learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with
28 other agencies and entities including, but not limited to, Delaware Technical Community College, the Delaware

1 Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of
2 resources including, but not limited to, hands-on-training, certificate completion, mentoring and college credit in various
3 occupational fields such as mechanics and manufacturing.

4 **Section 269.** Section 1 of this Act appropriates ~~3.0 FTEs and \$402.0 funds~~ to Department of Labor, Employment
5 and Training, Employment and Training Services (60-09-20). ~~This~~ Of these appropriations, \$402.0 and 3.0 FTEs shall be
6 used to support the State of Delaware's Apprenticeship and Training program.

7 **Section 270.** Section 1 of this Act appropriates \$500.0 to the Department of Labor, Employment and Training,
8 Employment and Training Services (60-09-20) (DET), for creation of the Learning for Careers Program (the Program). The
9 Program's funds shall be used by the Delaware Workforce Development Board (Board) to engage employer groups,
10 chambers, and associations in creating paid work experiences for youth. The purpose of the Program is to expand employer
11 participation in youth employment programs in addition to increasing the number of youth served through summer youth
12 employment programs, secondary school work-based learning and co-operative education programs, and postsecondary
13 work-based learning and clinical/experiential learning programs.

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

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

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

23 **Section 271.** Amend 19 Del. C. § 2301A(b) by making deletions as shown by strikethrough and insertions as shown
24 by underline as follows:

25 § 2301A Industrial Accident Board.

26 (b) Each member of the Board shall receive an annual salary of ~~\$24,000~~ \$24,240, except for the Chairperson, who
27 shall receive an annual salary of ~~\$27,000~~ \$27,270. The members of the Board shall receive from the State their actual and
28 necessary expenses while traveling on the business of the Board, but such expense shall be sworn to by the person who

1 incurred the expense, and any such person falsely making any such report shall be guilty of perjury and punishable
2 accordingly. The salary of the members of the Board shall be paid in the same manner as the salaries of state officers are paid.

3 **Section 272.** Amend 19 Del. C. § 3105 by making deletions as shown by strikethrough and insertions as shown by underline
4 as follows:

5 § 3105 Compensation of Chairperson and other Board members.

6 The Chairperson of the Board shall be paid ~~\$225~~ \$235 for each meeting attended, not to exceed 80 meetings per
7 year. Each of the other members of the Board shall be paid ~~\$175~~ \$185 for each meeting attended, not to exceed 80 meetings
8 per year, and shall devote to the duties of their office such time as is necessary for the satisfactory execution thereof. The
9 compensation of the Chairperson and other Board members shall be paid from the Unemployment Compensation
10 Administration Fund provided for in § 3164 of this title, and not from any funds appropriated by the General Assembly

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

1 **Section 278.** 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 harness racing
4 in the current fiscal year to pay for expenses associated with conducting harness racing at their respective racetrack; and

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

ELECTIONS

Section 279. The Department of Elections, upon approval of the State Board of Elections, may establish polling places in which one or more small mandated districts of less than 300 registered voters as of 60 days prior to the date of an election may be administered by the election officers of another election district.

These entities shall hereinafter be referred to as "Combined Election Districts." Each election district that is part of a Combined Election District shall have designated voting machine(s), voting machine certificate, absentee ballot box, poll list, signature cards and other documents and/or materials necessary to certify the election.

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

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

Section 281. For purposes of designating and procuring polling places for primary, general and special elections, the respective county office shall pay a rental fee totaling \$300.00 for each facility used, no matter how many election districts are assigned to that facility.

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

Section 283. Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll worker compensation and deductions, all Department of Elections poll workers shall be compensated through the Payroll Human Resource Statewide Technology system if paid an amount equal to or greater than specified by the State of Delaware Section 218 Agreement during a calendar year. In addition, all appropriate deductions shall be taken from such compensation. All Department of Elections poll workers who are paid under an amount equal to or greater than specified by State of Delaware Section 218 Agreement may be paid through the First State Financials system.

Section 284. Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may replace the signature cards and poll lists currently used with a revised poll list and/or electronic poll books on which voters would sign beside their personal information. The State Election Commissioner in collaboration with the county offices shall establish policies and procedures for use of the revised poll list and/or electronic poll books.

FIRE PREVENTION COMMISSION

- 1 **Section 285.** Notwithstanding the provisions of 16 Del. C. c. 71A, the Fire Prevention Commission, Office of the
2 State Fire Marshal (75-01-01) is authorized to utilize funds on a one-time basis from the Cigarette Fire Safety and Firefighter
3 Protection Act Enforcement Fund (appropriation 21002) for the replacement of an arson van.

1 **NATIONAL GUARD**

2 **Section 286.** Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for Energy.

3 Within this appropriation, sufficient energy funds are included to defray energy expenses of the Lora Little School building
4 that are not directly attributable to occupancy by the Delaware National Guard.

5 **Section 287.** (a) Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
6 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 and
8 the Controller General, is authorized to use excess educational funds to fund recruitment programs.

1 **HIGHER EDUCATION**

2 **Section 288.** Section 1 of this Act provides an appropriation for Operations to Higher Education, University of
3 Delaware (90-01-01) and an appropriation for Operations to Higher Education, University of Delaware, Delaware Geological
4 Survey (90-01-02). This figure includes total state assistance for university operations costs as well as funds required to be
5 appropriated by 29 Del. C. § 5505(6).

6 **Section 289.** Section 1 of this Act provides an appropriation to Higher Education, University of Delaware (90-01-
7 01) for the College of Agriculture and Natural Resources. Within that appropriation are sufficient funds to fully fund 1.0
8 Agriculture Extension Agent and 2.0 Cooperative Extension Agent per county and 1.0 Agricultural Extension Engineer for
9 the program statewide.

10 **Section 290.** Section 1 of this Act provides appropriations to Higher Education, University of Delaware (90-01-01)
11 to support academic, research and public service programming in each college. The University of Delaware shall submit a
12 report of programs funded in each college which details the goals, performance measures, and prior year and proposed
13 current year budgets of the programs to the Director of the Office of Management and Budget and the Controller General by
14 September 30 of each year. This proposal shall also include other special line programming as described in this section. The
15 special line amounts shall be as follows:

16	College of Agriculture and Natural Resources	\$6,330.2
17	College of Arts and Sciences	2,395.5 1,328.0
18	College of Business and Economics	1,822.4
19	College of Earth, Ocean and Environment	868.8
20	College of Education and Human Development	2,885.1
21	College of Engineering	849.3
22	College of Health Sciences	591.8
23	<u>Biden School of Public Policy</u>	<u>1,067.5</u>
24	Biotechnology Institute	518.0
25	Diversity Enhancement	255.8
26	Total	\$16,516.9

27 **Section 291.** Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01)
28 for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated to provide faculty

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

Section 292. Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the continued support of the Just-in-Time Parenting program.

Section 293. Section 1 of this Act makes an appropriation to Higher Education, University of Delaware (90-01-01) for the College of Arts and Sciences. Of this amount \$10.2 shall be allocated for the continued support of the Women's Leadership program.

Section 294. Section 1 of this Act makes an appropriation to Higher Education, Delaware State University, Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall be for scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for female athletes.

Section 295. For the fiscal year covered by this Act, in order to continue the assessment of procedures implemented during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing accounting transaction data into two independent accounting systems, the Director of the Office of Management and Budget has authorized Delaware State University to:

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

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

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

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

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

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

9 **Section 296.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University, Operations
10 (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be used for scholarships to
11 attract female athletes.

12 **Section 297.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical Community
13 College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in Arts Program -
14 Academic. This appropriation is to assist in the provision of the Delaware Technical Community College/University of
15 Delaware Associate in Arts Program which will be operated jointly by the two institutions under a contract initiated by
16 Delaware Technical Community College. Under this contract, the University of Delaware will teach students at Delaware
17 Technical Community College facilities. Future budget requests will be made jointly by Delaware Technical Community
18 College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis. Approval of tuition
19 and other fees will be made by the Board of Trustees of the institution that delivers the relevant service and after the
20 institutions have reached an agreement for tuition sharing. Representatives from both institutions will meet at least once each
21 semester to review program operations.

22 **Section 298.** All higher education institutions in Delaware must be contracted members of the National Student
23 Clearinghouse and be required to input data. Participation will allow the Department of Education to track Delaware's
24 students as they enroll or transfer into Delaware higher education institutions or other member higher education institutions
25 across the country. Membership requires higher education institutions to report data elements to the National Student
26 Clearinghouse.

27 **Section 299.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be waived until
28 such time that state funding is appropriated for said program.

1 **Section 300.** Section 1 of this act appropriates ~~\$414.0~~ \$402.0 to Higher Education, Delaware Institute of Veterinary
2 Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to the DIVME program, these
3 funds shall be used to provide tuition support for ~~nine~~ seven existing Delaware residents studying at the veterinary medicine
4 program at the University of Georgia, and three existing Delaware residents studying at the veterinary medicine program at
5 Oklahoma State University.

6 **Section 301.** Section 1 of this Act appropriates \$11,555.2 in Personnel Costs to Higher Education, Delaware
7 Technical Community College, Office of the President (90-04-01). Of this amount, \$769.5 shall be used for the first year of a
8 two-year phased in approach for increasing faculty salaries.

EDUCATION

Section 302. During the course of the fiscal year, the Department of Education is authorized to continue the work of the Public Education Compensation Committee to review and make recommendations to the Governor and Joint Finance Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The committee shall consist of the following individuals or their designee: Controller General, Director of the Office of Management and Budget, Secretary of Education, Executive Director of the Delaware State Education Association (DSEA), one school business manager and one school superintendent. The committee shall review comparability of salaries statewide, in addition to surrounding areas and alternative compensation models. A report of findings shall be submitted to the Governor and the Co-Chairs of the Joint Finance Committee no later than May 1 of each fiscal year.

Section 303. It is the goal of the General Assembly to implement by Fiscal Year ~~2022~~ 2023 the recommendations of the Public Education Compensation Committee with respect to Instructional and Service Paraprofessionals contained in the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the Step 1 of the salary schedule for Instructional Paraprofessionals is at least equivalent to the U.S. Department of Commerce poverty income level for a family of four for the year ~~2021~~ 2022; (2) the Step 1 of the salary schedule for Service Paraprofessionals to be equivalent to at least 85 percent of the Step 1 for Instructional Paraprofessionals; (3) to reduce the number of steps on the Instructional and Service Paraprofessionals salary schedules to 10; and (4) to ensure that the percentage difference between steps on the Instructional and Service Paraprofessionals salary schedules are equal percentage amounts as specified in the recommendation found in the aforementioned report.

Section 304. Section 1 of this Act appropriates \$1,648.5 to Department of Education, District and Charter Operations, Other Items (95-02-02) for World Language Expansion. To provide an opportunity for students to become more competitive in the global economy, this appropriation shall assist in evaluating and implementing additional foreign language offerings in schools. The department shall submit annual reports by August 1 to the Director of the Office of Management and Budget and the Controller General indicating program expenditures, accomplishments to date, and the number of students who apply to get into these programs versus the number of slots available.

Section 305. Section 1 of this Act appropriates \$3,030.5 for the following school based initiatives: Next Generation Science Standards/College Readiness/Delaware State Standards, teacher preparation initiatives and technology support for the Educator Insight Portal. These funds shall not be used to hire or retain positions in the Department of Education.

1 **Section 306.** The Department of Education is authorized to continue its comprehensive review of the delivery of
2 special education services within the public school system. Said review shall include, but not be limited to, the provision and
3 funding of assistive technology in the classroom; the coordination and distribution of information on services available for
4 children with disabilities that cross multiple state agencies; and creating a strategic plan for special education services. The
5 Department of Education shall convene an oversight group on a semi-annual basis to provide status updates on said review,
6 as well as to share initiatives for implementation that may have a fiscal impact. The oversight committee shall consist of the
7 members of the Interagency Resource Management Committee (IRMC), a representative from the Governor's Office, the Co-
8 Chairs of the Joint Finance Committee and the Secretary of Education or his/her designee.

9 **Section 307.** Notwithstanding the provisions of 14 Del. C. § 1305(m), (n) and (o), for those employees who have
10 achieved certification from the National Board for Professional Teaching Standards (NBPTS) and serve as teacher or lead
11 mentors, the mentor stipend payment for such service will be excluded from the 15 percent salary supplement limit only.

12 **Section 308.** (a) Section 1 of this Act makes an appropriation of \$6,743.1 to Department of Education, District and
13 Charter Operations, Other Items (95-02-02) for Skills, Knowledge and Responsibility Pay Supplements. This appropriation
14 provides funding for the supplements associated with mentor stipends and National Board Certifications as established in 14
15 Del. C. § 1305(l).

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

19 (c) NBPTS certification and other national certifications by individuals paid under 14 Del. C. § 1305 excludes
20 superintendents, assistant superintendents, directors and individuals employed in non-instructional areas detailed in Section
21 1312(c) and employees of the Department of Education, except for teachers and teacher/supervisors of the Prison Education
22 program.

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

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

Section 309. Funds received by charter schools through the Department of Education associated with staff members who qualify for salary supplements under 14 Del. C. § 1309, § 1311, or § 1324(c) shall be paid to said employee.

Section 310. Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation shall provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification as a Certified Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic Athletic Administrators Association. Funds received by charter schools through the Department of Education associated with staff members who qualify for this stipend shall be paid to said employee.

Section 311. For this fiscal year, the inflation factor for the local per pupil payments required under the State's Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments required under the State's Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~zero~~ 1 percent.

Section 312. Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District and Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available to school students to assist in defraying out of state travel expenses associated with this program.

Section 313. 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure that all regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to pursue waivers of state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to apply for waivers of federal regulation in states that have adopted challenging content and performance standards, have aligned assessments to those standards, have established a system of school and district accountability and allow waiver of state statutory and regulatory requirements relating to education.

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

Section 314. Notwithstanding any law or regulation to the contrary, all consequences related to the Statewide Assessment System for individual students including summer school, Individual Improvement Plans, retention, assessment retakes, retests at high school grades and the related student consequences shall no longer apply.

Section 315. General Fund appropriations to Department of Education, Pass Through and Other Support Programs (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency, and Related Services for Students with Disabilities shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. § 1706 and § 1709.

Section 316. Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be guaranteed state funding based upon a minimum of two Division I units.

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

Section 317. Section 1 of this Act provides certain appropriations to Department of Education, District and Charter Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Other Items in the internal program unit Other Items (95-02-02) shall be allocated as follows:

Delaware School for the Deaf:

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

Christina Autistic:

Residence - Other Costs	212.9
Contractual Services	11.8

John G. Leach	51.5
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Sussex Orthopedic School	13.3
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AI DuPont Hospital	50.0
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First State School	314.5
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Total	\$800.4
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Section 318. Section 1 of this Act makes an appropriation to Department of Education, District and Charter

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

Section 319. Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to equalize current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

Section 320. Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school districts shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new units.

Section 321. Section 1 of this Act makes appropriations to Department of Education, District and Charter Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

Section 322. Section 1 of this Act provides to Department of Education, District and Charter Operations, Other Items (95-02-02) \$28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to districts and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. These funds are to maintain critical educational programming and services. To maximize their effectiveness, they may be used for any Division III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711. Districts and charter schools must submit a report to the Office of Management and Budget and Office of the Controller General by November 15 of the current fiscal year detailing how the funds will be utilized, particularly in support of English language learners and students of low-socioeconomic status, prior to receiving the full allocation.

Section 323. Section 1 of this Act provides an appropriation to Department of Education, Pass Through and Other Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be allocated by the Department of Education to the following programs/districts:

Adult Trade Extension/Apprentice Program (statewide)	\$1,677.3
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James H. Groves High School (statewide)	3,433.9
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1	Adult Basic Education (statewide)	629.8
2	New Castle County Learning Center (Christina School District)	215.5
3	Delaware Skills Center (N.C.C. Vo-Tech)	1,347.8
4	Alternative Secondary Education Program (statewide)	680.9
5	Marine Mechanics Apprentice Program (Sussex Vo-Tech)	20.4
6	Interagency Council on Adult Literacy	278.6
7	Diploma-at-a-Distance	122.9
8	Caesar Rodney – Naturalization	14.5
9	Red Clay – Naturalization	117.2
10	<u>Dual Generation Literacy Program (Christina School District)</u>	<u>160.0</u>
11	Total	\$8,538.8 <u>\$8,698.8</u>

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

15 **Section 324.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
16 Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-02-05).

17 (a) The following allocations shall be provided:

18 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed through a
19 competitive bid process, in accordance with 29 Del. C. c. 69;

20 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for professional
21 and curriculum development activities. Districts shall submit applications to the Department of Education
22 detailing the district's plan for the utilization of these funds. The Department of Education shall review and
23 approve plans and allocate an amount not to exceed \$157.00 per certified employee, based on a district's
24 personnel complement for the ~~2019-2020~~ 2020-2021 school year. Grants are to be used for developing and
25 implementing curriculum based on the content standards established by the Curriculum Frameworks
26 Commission, as approved by the State Board of Education or for other professional development activities,
27 including, but not limited to: Discipline; Special Education/Inclusion Collaboration/Consensus Building;
28 Conflict Resolution; Shared Decision Making; local school board member training; Trauma Informed

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

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

- (i) Integration of the proposal with existing resources and programs such as the Comprehensive Discipline Act, Delaware Principals Academy, Delaware Teachers Center, ~~Drug-Free Schools~~ Title IV Student Support and Academic Enrichment Grants program, Title I and II, Special Education and local funds dedicated to Standards and Assessment; and
- (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved in student learning, including all professional employees by category. The plan(s) should focus on overall improved student performance, with a built-in level of accountability to determine effectiveness;
- (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to assist new teachers through leadership and guidance, and includes a training component in order for teachers to become better mentors. This funding level allows for a statewide program;
- (4) \$1,683.8 for Literacy Cadre. This appropriation will provide each local school district, excluding charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state share of the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-month Reading Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre which will provide assistance to districts in designing, demonstrating and implementing best practices in reading instruction. Such position shall be responsible for curriculum alignment and professional development in reading for district educators;
- (5) \$1,830.5 for Educator Preparation and Development. This appropriation shall be used to support current and aspiring educators by providing and sponsoring ongoing: pre-service training for future teachers and leaders; educator recruitment platforms and tools for Local Education Agencies; educator effectiveness

1 systems and supports; teacher-leadership opportunities and teacher and leader professional learning
2 networks and supports; ~~and~~

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

5 (7) It is the intent of the Governor to recommend to the General Assembly an appropriation of \$4,000.0 for the
6 recruitment and retention of educators in Delaware's highest need schools no later than Fiscal Year 2023,
7 in accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a settlement
8 between the parties in *In Re Delaware Public Schools Litigation*. Said funds shall be used to support
9 enhanced teacher recruitment and retention in high-need schools as identified by the Department of
10 Education.

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

13 **Section 325.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and Other
14 Support Programs, Pass Through Programs (95-03-15) for the Delaware Center for Teacher Education. This funding shall be
15 used to support professional and curriculum development activities in the content areas of reading and social studies. The
16 Department of Education shall determine, in coordination with the agency (or agencies) performing such activities, the
17 training goals and objectives, including how the objectives of Standards and Assessments will be furthered. The Department
18 of Education, the Controller General and the Director of the Office of Management and Budget shall ensure that the proposed
19 development activities are cost efficient and meet the objectives outlined in this section before agreeing to transfer the
20 appropriation from the Department of Education to the operating agency.

21 **Section 326.** For the current fiscal year, any local school district that has had two consecutive failed current expense
22 tax referendums during the time period July 1, ~~2018~~ 2019 to January 1, ~~2021~~ 2022, is authorized to exercise the cash option
23 on Academic Excellence units up to the total number of units provided under that program. This provision will apply for the
24 current fiscal year only. In addition, districts meeting this criterion are authorized to utilize funds derived from this cash
25 option to pay local salary supplements. Any district that has had a successful current expense tax referendum subsequent to
26 two consecutive failed current expense tax referendums is ineligible for the provisions of this section.

27 **Section 327.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
28 Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the Gay Straight

Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware Middle and high school Gay Straight Alliances.

Section 328. Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the implementation of a Master's degree program in Communication Sciences and Disorders at the University of Delaware. Said funds shall be utilized for, but not be limited to, curriculum development, seeking program accreditation through the Council on Academic Accreditation in Audiology and Speech-Language Pathology, developing a Delaware resident scholarship program where recipients commit to working in Delaware for at least three years post graduation and staffing and equipment costs associated with program development and implementation. The university shall submit by May 1 of each fiscal year an implementation status report on the Master's degree program in speech-language pathology to the Co-Chairs of the Joint Finance Committee, the Director of the Office of Management and Budget and the Controller General.

Section 329. Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project (CSCR). All local school districts shall fully participate in the implementation and operation of the project for the fiscal year ending June 30. Local school district participation shall be on a district-wide basis.

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

In addition, 12.0 FTEs staff positions are appropriated to support this project: 10.0 ASF FTEs shall be located at the Department of Education. The Department of Education is hereby permitted to authorize the hiring of up to 2.0 positions in the local school districts for the sole purpose of implementing this section. The authorized positions in the local school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308 and 1309 including the local salary supplement in place at the employing school districts.

When it is deemed in the best interest of the program to have positions transferred between school districts, the employees in those positions will be compensated in accordance with the local salary supplement in place at the new district. However, should the new district's local salary supplement be less than that of the transferring employee, the employee's

1 local supplement will be frozen until the new district supplement meets or exceeds the amount of the original supplement.
2 The employees may elect to have their sick and annual leave balances transfer with them between districts.

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

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

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

13 **Section 330.** For the purpose of participating in CSCR, provisions of the Delaware Code to the contrary
14 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance with the
15 provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to state licensure to
16 practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be limited to the delivery of
17 services related to the Department of Education or local school district approved school programs conducted within the
18 course of the regular school day at a Department of Education or local school district approved school site or least restrictive
19 environment location. The provisions of this section shall in no way be construed as entitling a person not otherwise qualified
20 to do so to represent himself to the public by any title or description of services incorporating the words "psychology,"
21 "psychological" and/or "psychologist" within the meaning of 24 Del. C. § 3502, except as may be herein specifically
22 provided.

23 **Section 331.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
24 Operations, Other Items (95-02-02) for the Student Discipline Program.

25 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline cases. Of that
26 amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent to New Castle County,
27 25 percent to Kent County and 25 percent to Sussex County. Of the \$2,400.0, \$150.0 in New Castle County and \$75.0 in both
28 Kent and Sussex Counties must be utilized for transitional services. A total of \$1,020.0 will be disbursed on a competitive

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

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

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

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

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

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

Section 332. Section 1 of this Act provides an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be used to continue the program of vocational education for students with disabilities. The funds appropriated shall provide for Divisions I, II and III funding for a maximum of six units, prior to application of the vocational deduct, in a single program. The unit shall be based upon 13,500 pupil minutes per week of instruction or major fraction thereof after the first full unit and shall be in addition to the funding otherwise provided under 14 Del. C. § 1703(d).

Section 333. Section 1 of this Act appropriates ~~43.8~~ 44.5 FTEs ~~and 0.7 NSF FTE~~, of which up to 4.0 shall be authorized as teachers/supervisors, 35.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education and 1.0 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the Department of Correction for the Prison Education Program). The qualification of employees for the Prison Education Program shall be the same as the qualification for employees in the public high schools. Teachers/supervisors shall have teaching responsibilities as defined by job responsibilities and duties developed by the Department of Education.

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

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

Section 334. The functions previously performed through the Delaware Tech Prep Consortium were transitioned to the Department of Education effective July 1, 2017, along with existing personnel. With the consolidation of these functions into the Career and Technical Education workgroup, the department is responsible for expanding articulation agreements and dual enrollment coursework in career and technical education pathways across the State. This includes establishing early college credit and advanced standing agreements with in-state and out-of-state colleges and universities (both two- and four-year degree programs), apprenticeship programs, adult education programs and with the State's one-stop system for workforce development. Further, the department is responsible for expanding co-curricular activities such as career and technical student organizations and work-based learning programs in partnership with employers.

Section 335. Section 1 of this Act appropriates \$36,216.6 to Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be used to support

the Delaware Stars for Early Success, the State's quality rating improvement system for early care and education. Funding will also support strengthening the State's comprehensive early childhood system as outlined in Sustaining Early Success, compiled through the efforts of the Delaware Early Childhood Council and the Interagency Resource Management Committee managed through the Delaware Department of Education, ~~Office of Early Learning~~ Early Childhood Support. Initiatives shall include, but not be limited to, tiered reimbursement and ~~onsite support~~ technical assistance and assessment of providers in the Stars program, professional development activities for ~~practitioners~~ professionals in the Stars program, professional development activities for practitioners in early care and education, early childhood mental health consultation, developmental screenings and surveys, and overall evaluation and awareness of the Delaware Stars for Early Success program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses may not exceed the appropriated amount. Upon approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of Education may make program changes based on participation rates as reported by the Department of Health and Social Services.

Section 336. Notwithstanding the provisions of the Department of Education's Administrative Code, Delaware non-public school (private and home school) students shall not be subject to a tuition-based driver education program for the program's initial offering at rates approved by the Co-Chairs of the Joint Finance Committee. The fee for the current fiscal year shall be zero.

Section 337. (a) The Public School Transportation Committee, consisting of representatives from the Department of Education, the Office of the Controller General, the Office of Management and Budget and representatives for bus contractors and school district transportation supervisors shall make recommendations to the Director of the Office of Management and Budget and the Controller General for revisions to components of the transportation formula no later than April 1 of each fiscal year.

(b) Public School Transportation funds are allocated in the amount of ~~\$121,476.1~~ \$131,841.8 in accordance with the transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to the following amendments and procedural modifications:

- (1) The per gallon price used to calculate the fuel allowance shall be based on the state contract bid price for fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for contractors. For districts and contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to a large-sized tank (5,000 or more gallons). In the case of contractors located south of the Chesapeake and

Delaware Canal, the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons). Upon determination by the Department of Education that a contractor located north of the Chesapeake and Delaware Canal and operating five or fewer buses does not have existing storage capacity in the large tank range, the per gallon price shall be based on the smaller tank size.

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

- (2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a contractor and put on contract and that was produced between January 1, ~~2020~~2021 and December 31, ~~2020~~ 2021 (as noted on the school bus identification plate) shall begin its seven-year capital allowance schedule using the ~~2019~~ 2020 state bid price for new school buses, minus 2 percent for salvage value, plus 11 percent to account for dealer charges and profits not reflected in the state bid price due to the higher number of buses being purchased and the lag time between ordering and delivery. Any bus produced on or after January 1, ~~2020~~ 2021 must meet the current federal emissions requirements in order to receive a capital allowance. Any bus produced and placed in service after January 1, ~~2020~~ 2021 shall be entitled to an allowance based on the ~~2020~~ 2021 state bid price.

A used bus placed in service shall utilize the allowance schedule which would have been allowed had the bus been placed in service when new based on its production date. The bus shall receive the remaining years of capital allowance. The Department of Education shall continue to utilize the procedures developed in Fiscal Year 1989 for determining the allowable cost for any size bus that it did not bid in Fiscal Year ~~2020~~ 2021. In addition to the procedure for establishing the allowable cost of a new bus specified above, the Department of Education is requested to structure its bids for buses in Fiscal Year ~~2024~~2022 in such a manner that public school bus contractors will be permitted to purchase buses from the

1 successful lower bidder at the same price as the State of Delaware. If a contractor elects to purchase a bus
2 at the bid price, the lowest base bid of an awarded contract minus 2 percent for salvage value will be the
3 allowable cost in subsequent reimbursements to the contractor;

4 (3) For the current fiscal year, the school bus contractor insurance allowance shall remain the same; ~~and~~

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

9 (5) For the current fiscal year, the operating allowance shall provide a one percent pay increase for bus drivers
10 commensurate with the general salary increase enumerated in Section 8, which shall pass directly to district
11 employed bus drivers as an increase in total compensation. For district operated pupil transportation
12 services, bus driver and driver aide salaries shall receive an increase commensurate with the general salary
13 increase enumerated in Section 8 of this Act in years in which one is provided.

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

17 (d) The Department of Education shall calculate the formula amounts for each district as provided herein but shall
18 only provide 90 percent of such calculation to each school district. Homeless transportation funding shall be provided to
19 school districts and charter schools at 90 percent of the total cost for approved, eligible students. This excludes transportation
20 for foster children.

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

24 (f) ~~It is the intent of the General Assembly that \$1,789.2 shall be allocated in Fiscal Year 2022~~ is allocated to
25 address the third year of recommendations in the Public School Transportation Committee report, dated May 4, 2018. These
26 funds shall be used to increase the daily rate for administrative expenses.

27 (g) \$3,500.0 is allocated to address recommendations in the Public School Transportation Committee report, dated
28 March 11, 2021. These funds shall be used for formula allowances for double and triple routes.

1 **Section 338.** It is the intent of the General Assembly to make progress toward implementing the recommendation of
2 the Public School Transportation Working Group to address school bus operating cost factors not reflected in the school
3 transportation formula, which has been in existence since 1977. These factors include, but are not limited to, environmental
4 compliance requirements for school bus maintenance, maintenance costs of advanced technology on school buses and school
5 bus driver training requirements.

6 **Section 339.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system for school
7 bus transportation, provided by the Department of Education to create school bus routes. Schools are encouraged to
8 maximize the capabilities of this system to derive transportation efficiencies to contain increasing costs.

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

11 **Section 340.** During the fiscal year, local school districts are hereby directed to provide, at the local school district's
12 cost, bus transportation of public school students previously declared ineligible by the Unique Hazards Committee, including
13 the following:

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

- (8) Students attending Delcastle Technical High School who live in Newport and are forced to walk along Centerville Road (Route 141) with a constant threat of injury;
- (9) Students attending Woodbridge ~~Junior-Senior High~~ Middle School who must travel along Route 13A south of Bridgeville, and students living west of Bridgeville who must travel along Route 404 or Route 18;
- (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between Sunnyside Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order to reach school;
- (11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-Chalfonte, Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or Naamans Road with a constant threat of injury;
- (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel and the surrounding areas;
- (13) Students attending Dover High School who live in Old Sherwood, south of Waples Avenue;
- (14) Students attending Mount Pleasant Elementary School, who would be forced to walk along Bellevue Road;
- (15) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or walk along River Road between Lore Avenue and Bellevue Road;
- (16) Students attending Douglas Kindergarten Center, who would be forced to walk along Route 2 (Union Street) or through Canby Park via the paths, with a constant threat of injury;
- (17) K-3 - New Todd Estates Development to Jennie Smith Elementary School - because of hazards of Route 4 at Pierson Drive intersection;
- (18) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;
- (19) Woodbridge ~~Elementary School~~ Early Childhood Education Center students living in the town of Greenwood, west of the railroad tracks;
- (20) Woodbridge ~~Junior-Senior High~~ Middle School students living on Route 13A from Route 13 north of Bridgeville to Bridgeville north of town limits including streets with access to that part of Route 13A;
- (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas, students who reside in the Woodacre Apartments and students who live along Peachtree Road;
- (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge who must cross Concord Pike;

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

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

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

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

Section 341. Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial School District is hereby directed to provide bus transportation for public school students who attend the Panda Early Education Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary School and Southern Elementary School. The Colonial School District is authorized to utilize state transportation dollars to fund the transportation of students as directed herein.

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

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

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

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

Section 342. Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all charter schools receiving a state transportation funding allocation shall submit an annual report of actual transportation expenditures of the prior fiscal year, including any negotiated contracts, to the Department of Education. Upon request from a charter school, the Department of Education will determine the difference between state transportation funding allocations and actual expenditures. If a net savings is demonstrated, the charter school may request to the Secretary of Education, the Director of the Office of Management and Budget, and the Controller General that the savings be used for educational purposes allowable under the state Opportunity Fund.

Section 343. As recommended by the Task Force on State Education Technology, the Department of Education is authorized to establish a Council on Educational Technology. The Council shall be supported by staff from the Department of Education and the Department of Technology and Information, and shall be comprised of no more than 15 stakeholder representatives. The Council will: (1) provide strategic guidance for public education technology by conducting needs assessments; (2) offer policy and budget recommendations; (3) engage in strategic planning to ensure alignment between state and local efforts; (4) define acceptable use policies, procedures and processes to ensure compliance with federal and state regulations; and (5) provide support for technology-related procurement.

Section 344. Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education, District and Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are allocated proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement or purchase of equipment supporting classroom instruction; (2) supporting technology maintenance in the schools either through the use of technology personnel or contractual services; (3) supporting professional learning through the use of instructional personnel; or (4) such other technology needs as may arise which could improve or enhance the technology capabilities of the district or charter school. To the extent that these funds are used to pay salary expenses, they may only be used for the state share of salary, benefits and other employment costs in accordance with the schedules contained in 14 Del. C. c. 13. Local districts are encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local match does not exceed those established under 71 Del Laws, c. 378. The matching provisions provided in this section shall not be interpreted to provide duplicative rate increases. The Department of Education shall be charged with the authority to verify the use of the funds.

Section 345. The provisions of this Act to the contrary notwithstanding, consistent with the provisions of 14 Del. C. § 509(b), charter schools eligible to receive allocations from the Professional Accountability and Instructional Advancement fund, Academic Excellence and Minor Capital Improvements program will not be required to submit an application to the Department of Education. Any funds received as a result of the allocation of these programs may be used for current operations, Minor Capital Improvements or tuition payments.

Section 346. Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) for Scholarships and Grants. Of that amount, \$29.4 shall be used for the Herman M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; ~~\$244.0~~ \$256.2 shall be used for the FAME Scholarship program; \$40.0 shall be used for the MERIT Scholarship program; \$220.0 shall be used for the Ada Leigh Soles Memorial Professional Librarian and Archivist Incentive program; \$51.4 for the Charles L. Hebner Scholarship; \$100.0 for Critical Teacher Scholarships; \$200.0 for Delaware Teacher Corps; ~~\$60.0~~ \$70.0 for the Washington Center for Internships; ~~and \$16.0 for the Democracy Project Washington D.C. fellows program; and \$40.0 for the Advance Scholarship Program.~~

Any funds excluding the Herman Holloway, Sr. Scholarship program remaining after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to students with financial need who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway, Sr. Scholarship program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware State University students with financial need who applied to SCIP.

Section 347. Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to be utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts, spring awards may be reduced to cover the difference.

Section 348. The Brandywine School District Board shall maintain as a standalone program its Gifted and Talented program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted program) at least through the end of the current school year. The program shall be fully maintained at Mount Pleasant Elementary School, the Claymont Elementary School and the P.S. DuPont Middle School. During this time, the district shall fully support the Odyssey program in terms of outreach, recruitment, assessment of students for entry into the program, curriculum development, teacher assignment and other support elements as currently exist.

Section 349. Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the contrary, the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and charge tuition for the support of the academy as provided in 14 Del. C. § 604 during the current school year. The academy shall operate as an

1 academic recovery, drop-out prevention program at no additional cost to the State. The students attending this program shall
2 continue to be counted in the enrollment of their regular school; however, the state funding associated with these students as
3 determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program shall be for the express
4 purpose of providing educational services for students in high school who are no less than 16 years of age, who have less
5 than five credits toward graduation and have a documented family or personal situation that indicates traditional school
6 enrollment is not feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

7 **Section 350.** A school district operating a special school or program or with tuition eligible students may not
8 reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or tuition billing
9 amount. If a reallocation of state units earned will not require such an increase, districts may reallocate positions as necessary
10 to ensure the most efficient delivery of services, except for those instances currently prohibited by Delaware Code.

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

15 **Section 351.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
16 Support Programs, Scholarships (95-03-40) for SEED (Student Excellence Equals Degree) Scholarship. This appropriation
17 shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility
18 criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical Community College and the
19 University of Delaware (The Institutions) have established regulations for the implementation and administration of the
20 SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning
21 students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds
22 from the Department of Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded
23 under the SEED program are portable in the event that an eligible student transfers between the two eligible institutions. The
24 Department of Education shall forward an annual report to the Director of the Office of Management and Budget and
25 Controller General by April 1 of each year detailing how the SEED scholarship program has been marketed and the number
26 of potential awardees reached during the prior year.

27 **Section 352.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
28 Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program. This

1 appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the
2 eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State University has established
3 regulations for the implementation and administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. §
4 3413A, funding will be available for all new and returning students that meet the eligibility criteria referenced above.
5 Delaware State University shall be responsible for requesting a transfer of funds from the Department of Education based on
6 the enrollment of students receiving the Inspire Scholarship. The Department of Education shall forward an annual report to
7 the Director of the Office of Management and Budget and Controller General by April 1 of each year detailing how the
8 Inspire scholarship program has been marketed and the number of potential awardees reached during the prior year.

9 **Section 353.** Delaware graduates of public and non-public high schools who meet the eligibility criteria and are
10 awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of the appropriated
11 amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the Department of Education.

12 **Section 354.** The Department of Education is hereby directed to maintain the Sussex County Learning Center at its
13 current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9 which includes one
14 Resource Center Manager position.

15 **Section 355.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data services
16 and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the provisions of 14 Del.
17 C. § 122(11). Such access shall ensure that all financial reports remain available in the new financial system and are
18 accessible by the Department of Education, the Office of Management and Budget and the Office of the Controller General.
19 Services provided by DSC, which is owned and operated by the Colonial and Red Clay Consolidated School Districts, for
20 compliance with this section, shall be provided through an agreement with the State of Delaware.

21 **Section 356.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), § 1716 and §
22 1716A, a school district electing to take a cash option or contractual option shall submit the required application to the
23 Department of Education no later than January 31 of the current fiscal year. The Department of Education shall provide a
24 report on the use of said cash/contractual options to the Director of the Office of Management and Budget and the Controller
25 General by May 1 of each fiscal year.

26 **Section 357.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess a local
27 match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and Fiscal Year
28 2008 Extra Time.

1 **Section 358.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order to share
2 certain expenses of public education between school districts, any school district which receives funding under the provisions
3 of 14 Del. C. is authorized to enter into a memorandum of understanding with another school district or school districts for
4 the sharing of central services within such school districts which may use, without limitation, the combining of similar unit
5 funded positions to pay for a shared position to perform the services agreed to and payments between the districts for such
6 shared services, provided that the memorandum of understanding is also approved by the Secretary of Education, with the
7 concurrence of the Director of the Office of Management and Budget and the Controller General.

8 **Section 359.** To ensure that districts and charter schools are implementing the needs based funding system
9 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for Exceptional
10 Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be reported at least annually
11 on the department's website no later than June 30 of each year.

12 **Section 360.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in 14 DE
13 Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's ESSA plan as
14 approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools and School Districts. The
15 department shall review code references in this section and suggest revisions to make them consistent with the accountability
16 system and approved ESSA plan.

17 **Section 361.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of Education
18 may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free and reduced priced
19 lunch. The use of an alternative measure shall not affect any student's eligibility to receive free or reduced meals.

20 **Section 362.** Upon approval of the Director of the Office of Management and Budget and the Controller General,
21 school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I funding earned in
22 accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address instructional needs of their respective
23 school districts. This option shall only apply if the school district has not filled the unit and/or partial unit at any time during
24 the fiscal year in which it was earned and if the unit was filled the prior fiscal year and became vacant. This option shall
25 exclude Division I units and associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories.
26 School districts approved to utilize the provisions of this section shall continue to be subject to all relevant salary schedules
27 and supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial

reporting requirements of 14 Del C. § 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b) regarding school nurses.

Section 363. Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other Items (95-02-02) of ~~\$12,500.0~~ \$33,500.0 for Opportunity Fund. This funding shall be used to provide additional funding for English Learner (EL) and low-income (LI) students. Funding shall be combined with any supplemental appropriation made in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to district and charter schools ~~with the intent to appropriate \$75,000.0 in total operating and one-time funds over three years, spread proportionally over such period, for this purpose.~~ Allocations for Fiscal Year 2022 shall be based on enrollment as of September 30, 2019 due to the impacts of the COVID-19 pandemic. For any charter school not operating at that time, allocations shall be based on November 13, 2020 enrollment.

These combined funds shall be allocated to district and charter schools using prior year EL and ~~low-income~~ (LI) enrollment for use in the following manner:

(a) ~~\$10,000.0~~ \$28,000.0 in the current fiscal year, plus ~~\$30,000.0~~ \$22,000.0 in one-time supplemental appropriation allocated over three fiscal years, shall be apportioned on a per pupil basis to all district and charter schools where such local education agencies shall have flexibility in the use of these funds to enhance services to EL and ~~low-income~~ LI students, including using these funds to cover 100 percent of personnel costs for associated staff, contractual services, supplies and materials, or other expenditures deemed necessary to provide additional supports to these populations. Staff may include, but not be limited to, personnel dedicated to improving reading comprehension and math proficiency, or who provide additional wrap-around services or mental health supports.

(b) ~~\$2,500.0~~ \$5,500.0 in the current fiscal year, plus \$7,500.0 in one-time supplemental appropriation allocated over three fiscal years, shall be apportioned to schools which ~~qualify for a Reading Interventionist under the Student Success Block Grant as detailed in this Act~~ meet the following criteria based on the prior year unit count: (1) a grade configuration containing kindergarten through fourth grade and (2) greater than or equal to 30 percent LI and/or greater than or equal to ten percent EL enrollment. Said funds shall be used by districts and charter schools for mental health services in the form of school counselors, school social workers or licensed clinical social workers, school psychologists, and/or for additional reading supports for grades K-5. Services

1 may include the employment of staff, where such funding may be used to cover 100 percent of personnel costs
2 on a 10 to 12-month basis and/or contracted services.

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

5 (d) It is the intent of the Governor to recommend to the General Assembly appropriations in the following amounts
6 in subsequent fiscal years in accordance with an Order of the Court of Chancery, dated October 12, 2020,
7 approving a settlement between the parties in *In Re Delaware Public Schools Litigation*:

8 a. Fiscal Year 2023 - \$30,000.0 plus at least \$5,000.0 in mental health and reading supports for schools
9 with 60 percent LI and/or 20 percent EL students.

10 b. Fiscal Year 2024 - \$45,000.0 plus at least \$5,000.0 in mental health and reading supports for schools
11 with 60 percent LI and/or 20 percent EL students

12 c. Fiscal Year 2025 - at least \$5,000.0 in mental health and reading supports for schools with 60 percent
13 LI and/or 20 percent EL students, plus \$55,000.0 which shall be divided by the sum of EL and LI
14 enrollment to achieve a per pupil allocation, with the per pupil allocation for EL and LI to be an equal
15 sum. Both allocations shall be made if a student is both LI and an EL. In subsequent fiscal years, the
16 per pupil allocation shall be multiplied by the EL and LI enrollment in that year to establish the total
17 allocation.

18 Districts and charter schools must submit an expenditure plan to the Department of Education no later than ~~July 10,~~
19 ~~2020~~ the second Friday in July of each fiscal year. The Department of Education will provide an expenditure plan template
20 and plan development supports, including identifying evidence-based practices shown to improve performance outcomes for
21 these two subgroups, to districts and charter schools. Funds allocated under this section shall not supplant otherwise available
22 funding.

23 Effective Fiscal Year 2023, local school boards shall allocate not less than 98 percent of the total allocation it
24 receives generated by a specific school to that school. A local school board that wishes to allocate the funds in a different
25 manner may do so in accordance with 14 Del. C. §1704(4). Districts and charter schools shall each submit an annual report
26 to the Department of Education on the use of funds no later than November 1st of every year detailing how each school
27 expended funds earned under this section and total expenditures by school, and make those reports publicly available on their
28 website; the Department shall also make the submitted reports publicly available on its website.

The Department, in consultation with the Office of Management and Budget and Office of the Controller General, shall use funds in this appropriation to employ an outside consultant to perform an independent evaluation of the effectiveness of these funds and of appropriations under the Student Success Block Grant on improving performance outcomes for students supported through said appropriations and to identify best practices of districts and charter schools that most successfully utilized these funds. The evaluation results shall be reported to the Governor, Speaker of the House of Representatives, Senate President Pro Tempore, chairs of the Education Committees of the House and Senate, and the co-chairs of the Joint Finance Committee no later than November 15th of the following year. Additionally, the Department of Education will report annually on various metrics relating to this funding across the two subgroups, including but not limited to, academic growth, progress toward English language and math proficiency, and reductions in chronic absenteeism rates.

Section 364. Section 1 of this Act contains appropriations to the Department of Education, District and Charter Operations (95-02-00) of ~~\$1,536,102.5~~ \$1,590,863.9. The appropriations include a reduction of \$26,000.0 in state operating funds originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to districts and charter schools based upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710 or, where applicable, the preliminary roster as provided in 14 Del. C. § 504A(9).

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

- (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The amount to be utilized as a credit per person will be as follows: Superintendent \$145,218; Assistant Superintendent \$124,895; Administrative Assistant \$81,721; Director \$125,123; Supervisor \$92,140; Principal \$111,906; Assistant Principal \$101,381; 10-month Teacher \$74,196; 11-month Teacher \$80,114; 12-month Teacher \$86,033; Secretary \$59,913; and Custodian \$53,276.
- (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(9) for administrative positions and 14 Del. C. § 1716(g) for academic excellence units are acceptable.
- (c) Appropriations used to offset district funding reduction shall be taken from a state budget appropriation and may not be taken from local funds. Reductions may not be taken from funding provided for transportation costs.

Section 365. The International Baccalaureate Program at the John Dickinson High School in the Red Clay Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for grades 6-8, shall classify as a magnet program.

Thomas McKean High School is a unique school model in the Career and Technical education field by providing a business model to each of their career pathways. This program will allow students to participate in a comprehensive high school model in grades 9-12 and shall classify as a magnet program.

Section 366. Section 1 of this Act appropriates ~~\$8,803.7~~ funds to Department of Education, District and Charter Operations, Education Block Grants (95-02-05) for Student Success Block Grant.

~~(a) Funding under the Student Success Block Grant shall be allocated as follows:~~

~~(1) \$4,489.7 to support basic special education in kindergarten through third grade. Funds shall be allocated proportionately based on the number of kindergarten through third grade students in each district or charter school identified as eligible for special education and related services, but not counted in an intensive unit or complex unit as certified in 14 Del. C. §1704(2) and §1710.~~

~~(2) \$3,974.0~~ Said funds shall be used to support reading assistance in kindergarten through fourth grade.

Funds shall be allocated with the intention to support one 10-month Reading Interventionist in each qualifying school only. Qualifying schools are those in a district or a charter school, which meet the following criteria based on the prior year student unit count: (1) a grade configuration containing kindergarten through fourth grade and (2) greater than or equal to 60 percent low socio-economic status and/or greater than or equal to 20 percent EL enrollment. In the current fiscal year, schools that were eligible last year but no longer meet the eligibility criteria shall continue to receive an allocation equivalent to the prior fiscal year as a hold harmless. This hold harmless provision is only applicable for the year after the criteria is no longer met. Additionally, schools that become eligible in the current fiscal year may receive an allocation, contingent on availability of funding. State funds shall be based on the state share of personnel costs for a teacher holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months. Districts and charters shall provide information for staff hired under this section as requested by the Department of Education; any such staff shall work in collaboration with the Department to monitor student progress and participate in professional learning. Each district and charter receiving funding shall provide a summary of services to the Department, no later than August 1 of each

1 year, detailing the number of students served, types of services provided and data outcomes that show
2 effectiveness of this initiative for the prior school year.

3 ~~(3) \$340.0 to establish school-based health centers in high needs elementary schools. Centers shall be~~
4 ~~compliant with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be~~
5 ~~defined as any elementary school that has greater than 90 percent of its student population classified as~~
6 ~~low income, EL, or underrepresented minority, or is in the top quartile in three or more of the following:~~
7 ~~percent low income students, percent EL students, percent students with disabilities, or percent~~
8 ~~underrepresented minority students. School-based health centers shall be established at a rate of two per~~
9 ~~year, contingent on availability of funding, through the Department of Health and Social Services, Division~~
10 ~~of Public Health. The Department of Education shall provide a list of eligible schools and transfer~~
11 ~~appropriated funds to the Division of Public Health at the start of each fiscal year. School districts and~~
12 ~~charter schools that meet the provisions of this subsection but have already established school-based health~~
13 ~~centers may apply for reimbursement of expenses associated with establishing said health centers. The~~
14 ~~Secretary of the Department of Health and Social Services, in consultation with the Secretary of Education,~~
15 ~~may establish and promulgate rules and regulations governing the administration of such reimbursement.~~

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

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

23 **Section 367.** Section 1 of this Act makes an appropriation to Department of Education, ~~District and Charter~~
24 ~~Operations, Other Items (95-02-02)~~ Academic Support (95-01-02) for Statewide Autism Support. These funds shall be used
25 in accordance with 14 Del. C. § 1332.

26 **Section 368.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local education
27 agencies may request waivers to the public school transportation formula should those waivers result in a net savings to
28 transportation funds. Demonstrated savings shall mean the total state cost as determined by the public school transportation

1 formula being less than the total state cost of the prior fiscal year, adjusted for student count and any changes to the
2 transportation formula such as mileage, fuel, maintenance and bus driver compensation. Transportation formula waivers may
3 include, but not be limited to, the hourly limit used to determine a route as well as efficiencies found when a school district
4 provides transportation services to a charter school. Demonstrated savings to the state transportation formula may be shared
5 with the local education agency. Local education agency transportation waivers to the school transportation formula,
6 including requests for share savings resulting from such waivers, shall be submitted no later than January 31st of the current
7 fiscal year to the Secretary of Education and shall be approved concurrently with the Director of the Office of Management
8 and Budget and the Controller General.

9 **Section 369.** All contracts and obligations within the Department of Health and Social Services made or undertaken
10 in the performance of a function transferred to the Department of Education through the reallocation of federal Child Care
11 Development Fund - Quality funding shall remain in full force and effect and be performed by the Department of Education
12 until and unless the Department of Education takes formal action to modify any such contracts and obligations.

13 **Section 370.** The Department of Education, school districts and charter schools may at their discretion allow annual
14 leave accrued through June 30, ~~2020~~ 2021 in excess of 42 days to be carried forward for up to six months beginning July 1,
15 ~~2020~~ 2021. Any excess leave not used during this six-month period shall be forfeited and not paid to the employee.
16 Employees that separate from employment during this six-month period shall forfeit any remaining excess leave and this
17 leave will not be eligible for payment to the employee the time of separation. Any school district or charter school
18 implementing this section must obtain written approval of their school board and maintain such for their records.

19 **Section 371.** In accordance with an Order of the Court of Chancery, dated October 12, 2020, approving a settlement
20 between the parties in *In Re Delaware Public Schools Litigation*, the following shall apply:

- 21 (a) Section 1 of this Act makes an appropriation to Department of Education, District and Charter Operations, Other
22 Items (95-02-02) for School/County Ombudsman to provide three Ombudspersons, one to serve in each county.
23 The program shall focus on non-legal interventions with school districts to resolve disputes or complaints
24 concerning different or unfair treatment of students, including disparate discipline, inequitable access to school
25 programs, or other similar disputes or complaints. The program shall also serve students in charter schools. The
26 Ombudspersons shall act as non-lawyer advocates for students and their families in any proceedings conducted
27 by schools or local, state or federal education agencies. The Department of Education shall select an
28 independent non-state organization through a competitive bid process in accordance with 29 Del. C. c. 69 to

implement this program. If determined to be appropriate and desirable, the successful awardee may seek pro bono, or subcontract for, legal services.

- (b) It is the intent of the Governor to propose to the General Assembly no later than Fiscal Year 2024, a total appropriation of \$12,200.0 to Department of Education, Pass Through and Other Support Programs, Special Needs Programs (95-03-20) for Early Childhood Assistance Program. At least fifty percent of the additional seats made possible by the funding added above the Fiscal Year 2022 appropriation of \$6,149.3 shall be allocated to non-LEA community based early care and education programs.
- (c) It is the intent of the Governor to propose to the General Assembly an appropriation of funds that will permit the completion of an assessment of the Delaware public school funding system by January 2024, to be delivered to the Governor, Secretary of Education, Speaker of the House, Senate Pro Tempore and House and Senate Education Committees. The assessment shall consider total funding levels, the mechanisms for raising and distributing education revenue at the state and local level, and make recommendations for improvements to equity and efficiency. The assessment shall be completed by an organization independent of the state selected through a competitive bid process in accordance with 29 Del. C. c. 69. This does not obligate the State to take any action and is limited to providing information concerning potential modifications and improvements to the financing of Delaware's public school system.

Section 372. Amend 14 Del. C. §1704(3) by making deletions as shown by strikethrough and insertions as shown by underline as follows:

(3) With respect to state financial support described in this title that is based upon the actual unit count, Division ~~I~~ funding for teachers, Division II All Other Costs and Energy funding, and Division III Equalization funding for each school district based upon the actual unit count derived in any calendar year shall not be less than 98% of the Division ~~I~~ funding for teachers, Division II All Other Costs and Energy funding, and Division III Equalization funding that would have been generated by use of that calendar year's estimated unit count.

Further amend 14 Del. C. §1704(4) by making insertions as shown by underline as follows:

(4) Each local school board shall allocate Division I, II, and III units to schools in its district such that as of the last school day of October each school receives not less than 98% of the Division I, II, and III units it generates as a result of the actual unit count. A local school board may waive this subsection after voting to waive it at a public meeting noticed for that purpose. Any local school board seeking such a waiver shall do so on or before December 1

1 of each year. Notice for such a meeting shall be placed in the local newspaper for 2 consecutive weeks before the
2 meeting and shall be posted on the door of any school affected for the same time period, and a copy shall be sent to
3 the principal, teacher association building representative, and Parent Teacher Organization/Parent Teacher
4 Association parent leader of any affected school. The notice shall include the procedures for such persons to provide
5 oral or written comments on the proposed waiver to the local school board. Notice of any approved waiver shall be
6 sent to the same persons.

7 **Section 373.** Any funds appropriated to charter schools as part of the general salary increase enumerated in Section 8
8 of this Act shall be passed directly to charter school employees.

9 **Section 374.** (a) Section 1 of this Act makes an appropriation for Statewide Autism Support in Department of
10 Education, District and Charter Operations, Academic Support (95-01-02). Notwithstanding 14 Del. C. §1332 or any other
11 statutory provision to the contrary, the Director of the Statewide Autism Program (BP# 107799) and two Autism Training
12 Specialists shall be transferred from the Christina School District to the Department of Education. The salary of the Director
13 and the Autism Training Specialists shall be entirely state funded and paid from the appropriated amount. Upon transfer, the
14 incumbents shall retain their current salary levels. Once the positions are vacated, the Department may adjust the salary to be
15 commensurate with the Department's current salary scales.

16 (b) The Department of Education shall executive a Memorandum of Understanding with the Christina School
17 District to ensure operations of the Statewide Autism Program continue. The Department of Education shall further assess the
18 staffing and funding needs of the Statewide Autism Program including ensuring training specialists are available statewide.
19 The Department of Education shall request all necessary positions and funding to meet the full needs of the program through
20 the annual budget process including up to three additional training specialists. It is the intent of the General Assembly that
21 positions for the Statewide Autism Program training positions be fully state funded.

22 **Section 375.** The Department of Education shall conduct a community and workforce needs assessment related to
23 the Early Childhood Assistance Program (ECAP) and report to the House and Senate Education Chairs, Governor, and
24 Delaware Early Childhood Council by January 1, 2022. The report shall address the (a) community needs for pre-k for 3- and
25 4-year-olds based on the demographics of children, district and early learning provider facilities capacity assessment, provider
26 access to professional development and quality improvement, and quality standards of programs; and (b) early childhood
27 educator workforce, including qualifications and critical needs areas. Demographics shall include children from families with
28 low incomes; children from major racial/ethnic groups; children with disabilities; dual language learners; children living in

foster care; and children from families experiencing homelessness. The report shall include recommended infrastructure investments to enable expansion of pre-k to serve all children statewide whose families elect to participate, in a mixed delivery system that reflects the needs and preferences of families. Infrastructure shall include facilities upgrades and expansions, workforce training systems, and capacity building efforts.

Section 376. The Department of Education shall establish increased quality standards for future ECAP providers that include smaller class sizes, full school-day programming (at least six hours per day), policies to prevent or significantly limit expulsion/suspension, special education inclusion classrooms, and certification of lead teachers. New standards must also require programs to be licensed by the Office of Child Care Licensing. These standards shall be established by July 1, 2022 and included in the Request for Applications for new contracts beginning in 2023. The Department shall recommend to the House and Senate Education Chairs, Governor, and Delaware Early Childhood Council the per child amount needed to meet these standards to be considered in the development of the FY23 budget. The Department may approve phasing in these standards over the course of the three-year contract. The Department shall give additional weight to applicants who provide before, after, and summer care to children enrolled. The Department shall establish a process to ensure that community-based providers and Head Start providers are represented in the provision of Pre-K. The Department shall hold public hearings to get feedback and answer questions before new standards are in place and shall contract with a national organization with expertise in pre-k quality standards and state implementation for technical assistance in adopting high-quality benchmarks and implementing these requirements in the new contracts.

Section 377. Section 1 of this Act appropriates 1.0 FTE in Department of Education, Early Childhood Supports (95-01-06) to support the planned transition of the Birth to Three, Part C program from the Department of Health and Social Services to the Department of Education in Fiscal Year 2023. Upon passage of Senate Bill 136 of the 151st General Assembly, it is the intent of the General Assembly to further reallocate necessary staff and funding to administer the program in Fiscal Year 2023. If enacted, the Department of Education shall include any additional resources necessary for a successful transition in the Department's Fiscal Year 2023 budget request.

Section 378. Amend 29 Del. C. §6904(m) by making deletions as shown by strikethrough and insertions as shown by underline as follows:

(m) This chapter shall not apply to the Department of Education in the procurement of goods and/or services from the Data Service Center, University of Delaware, Delaware State University and Delaware Technical and Community College.

Section 379. Section 1 of this Act makes an appropriation to Department of Education, Early Childhood Support (95-01-06) for the Redding Consortium. As recommended by the Redding Consortium for Education Equity in December 2020, these funds shall be used to provide free, quality, full-day services for 300 students at age 3 and 4 facing the most serious barriers of race and poverty, through a program known as the Delaware High Quality Pre-K Initiative. The Department of Education will work with the Department of Health and Social Services to identify and notify eligible students living in the feeder patterns for elementary schools with high percentages of students classified by the Department of Education on its public web site as low income. These students shall be identified no later than October 1, 2021, and their families shall be notified by the Department of Education of their eligibility no later than November 1, 2021. Students shall be admitted to the Delaware High Quality Pre-K Initiative until available slots are exhausted. Further, it is the intent of the General Assembly to phase in additional appropriated funding in subsequent years to annualize and expand this program.

The Department of Education is authorized to administer a competitive bid process in accordance with 29 Del. C. c. 69, soliciting applications from school districts, charter schools, and non-public providers to provide the Pre-K Services funded through this Section. Through that process, the Department shall establish a per slot/student rate that will increase favorable outcomes for students facing barriers of race and poverty by providing full-day services to students, ensuring competitive staff salaries and benefits and proper certification requirements for educators supporting this program, and allowing for appropriate staff-child ratios. Staff salaries and staff-child ratios should be established consistent with the standards and assumptions used in the Redding Consortium's recommendations.

Each provider will offer a comprehensive program, based on Head Start Program Performance Standards, and implement:

(a) Interpersonal interactions with well-trained and highly skilled teachers that tailor their interactions to fit the needs of the child—using responsive language, engaging all children in classroom activities, fostering independence, and creating a language-rich environment, and use an appropriate curriculum to structure the learning experience.

(b) Physical environment, both indoors and outdoors, where children can play, explore, and learn safely and include engaging and developmentally appropriate materials and be arranged to promote independence and exploration based on children's different stages of development.

(c) Program support structure that includes effective leaders who can provide instructional support to teachers as well as sound business management to the overall program to implement a high-functioning operating environment.

1 The Department of Education shall issue its RFP relating to this Section by August 1, 2021, and shall select successful
2 bidders by October 1, 2021. The Department of Education shall provide a written report to the Director of the Office of
3 Management and Budget and the Controller General every 60 days, beginning on August 1, 2021, with respect to
4 implementation of the program funded by this Section.

5 **Section 380.** Upon funding availability, the Department of Education is authorized to use funds allocated for the
6 Redding Consortium for Outside School Time Services and In-School Health Services at three elementary schools. This
7 program shall be known as the Delaware Wraparound Services Initiative. As recommended by the Redding Consortium for
8 Education Equity in December 2020, these funds shall be awarded to individual public school districts and public charter
9 schools to operate these programs, with the expectation that those schools may in turn contract with third parties to operate
10 some or all of the programs. Delaware Wraparound Services Initiative grant can make any capital expenditures necessary to
11 accommodate a student health center.

12 The Department of Education shall administer a competitive bid process in accordance with 29 Del. C. c. 69, accepting
13 applications from public school districts and public charter schools. Grants shall be made to individual schools educating
14 students in grades K-5, and only schools listed by the Department of Education on its public web site as having at least 55%
15 of students classified as low-income shall be eligible to apply. Consistent with the Redding Consortium's recommendations,
16 grants may only be awarded to schools whose programs offer the following components:

- 17 (a) Free participation for all students enrolled at the school.
- 18 (b) Free transportation for students who are attending before-school, after-school, or summer programming.
- 19 (c) A combination of academic and non-academic programming during before-school hours, after-school hours, and
20 summer months.
- 21 (d) Staff salaries, benefits, and training that are conducive to successful recruitment and retention of quality full-time
22 staff.
- 23 (e) A specific plan for active involvement of community partners in programming.
- 24 (f) A specific plan to ensure Black and Hispanic representation in program leadership and staffing.
- 25 (g) A school-based health center that offers both preventative health care and mental health assistance.
- 26 (h) Rigorous evaluation standards to track the success of the program.

27 The Department of Education shall issue its RFP relating to this Section by August 1, 2021, and shall select successful
28 bidders by October 1, 2021. The Department of Education shall provide a written report to the Director of the Office of

Management and Budget and the Controller General every 60 days, beginning on September 1, 2021, with respect to implementation of the program funded by this Section.

Section 381. Upon funding availability, the Department of Education is authorized to use funds allocated for the Redding Consortium for staff supervision of developmental screening at childcare facilities, as recommended by the Redding Consortium for Education Equity in December 2020.

Section 382. Upon funding availability, the Department of Education is authorized to use funds allocated for the Redding Consortium for Whole School Professional Development at five public schools, as recommended by the Redding Consortium on Educational Equity. This program shall be known as the Delaware Professional Development Initiative.

Section 383. The Department of Education is authorized to administer a competitive bid process in accordance with 29 Del. C. c. 69, accepting applications from public school districts and public charter schools. Grants shall be made to individual schools listed by the Department of Education on its public web site as having at least 55% of students classified as low-income with respect to elementary schools, and 40% of students classified as low income for schools that educate students up to grade 8. Grants may only be awarded to schools whose programs offer the following components:

- (a) specific explanations of how the enhanced professional development is tailored to the needs of the children attending the applicant school; and
- (b) professional development in evidence-based reading instruction, including components focused on oral language, explicit phonemic awareness, systemic phonics, fluency, vocabulary, and text comprehension.

Subject to available funds, the Department of Education shall issue its RFP relating to this Section by August 1, 2021 and shall select successful bidders by October 1, 2021. The Department of Education shall provide a written report to the Director of the Office of Management and Budget and the Controller General every 60 days, beginning on August 1, 2021, with respect to implementation of the program funded by this Section.

Section 384. Upon funding availability, the Department of Education is authorized to use funds allocated for the Redding Consortium for expanded outreach for the state's existing Teacher Academy programs, particularly for critical area shortage candidates, as recommended by the Redding Consortium on Educational Equity.

SYNOPSIS

This Bill is the Fiscal Year 2022 Appropriations Act.

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-01-01) General Assembly - House							
		32.0			34.0	Personnel Costs						5,946.4	6,127.8
						Travel:							
						Other - Travel						40.3	40.3
						Mileage - Legislative						70.0	70.0
						Contractual Services						472.6	472.6
						Supplies and Materials						35.0	35.0
						Other Items:							
						Expenses - House Members						363.0	363.0
						House Committee Expenses						15.0	15.0
		32.0			34.0	TOTAL -- General Assembly - House						6,942.3	7,123.7
						(01-02-01) General Assembly - Senate							
		25.0			27.0	Personnel Costs						4,024.4	4,204.6
						Travel:							
						Other - Travel						19.8	19.8
						Mileage - Legislative						42.3	42.3
						Contractual Services						177.3	177.3
						Supplies and Materials						45.0	45.0
						Capital Outlay						15.0	15.0
						Other Items:							
						Expenses - Senate Members						185.7	185.7
						Senate Committee Expenses						35.0	35.0
		25.0			27.0	TOTAL -- General Assembly - Senate						4,544.5	4,724.7
						(01-05-01) Commission on Interstate Cooperation							
						Travel						9.0	9.0
						Legislative Travel						20.0	20.0
						Contractual Services						40.0	40.0
						Supplies and Materials						0.4	0.4
						Other Items:							
						Council of State Governments						99.9	99.9
						National Conference of State Legislatures						119.5	119.5
						National Foundation for Women Legislators						15.0	25.0
						National Black Caucus of State Legislators						0.8	0.9
						State and Local Legal Center, NCSL						3.0	3.0
						Legislation for Gaming States						20.0	20.0
						Eastern Trade Council						5.0	5.0

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

Fiscal Year 2021			Fiscal Year 2022				Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Interstate Agriculture Commission						25.0		25.0
						Delaware River Basin Commission						447.0		447.0
						TOTAL -- Commission on Interstate Cooperation						804.6		814.7
						(01-08-00) Legislative Council								
						(01-08-01) Research								
		18.0			18.0	Personnel Costs						1,706.3		1,707.2
						Travel						16.5		16.5
						Contractual Services						221.4		261.4
						Supplies and Materials						107.7		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
		18.0			18.0	TOTAL -- Research						2,114.9		2,115.8
						(01-08-02) Office of the Controller General								
		13.0			12.0	Personnel Costs						1,458.8		1,459.6
						Travel						6.5		6.5
						Contractual Services						1,160.0		1,235.0
						Supplies and Materials						63.0		63.0
						Capital Outlay						24.3		24.3
						Contingencies:								
						Legislative Council						25.0		25.0
						Family Law Commission Expenses						8.3		8.3
						University of Delaware Senior Center						40.0		40.0
						Formula Update								
						JFC/CIP Contingency						15.0		15.0
						Security						30.0		30.0
						Foundation for Renewable Energy and Environment						290.0		290.0
		13.0			12.0	TOTAL -- Office of the Controller General						3,120.9		3,196.7

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(01-00-00) LEGISLATIVE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ 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		0.4
						TOTAL -- Code Revisors							172.2		172.2
						(01-08-06) Commission on Uniform State Laws									
						Travel							15.3		15.3
						Contractual Services							37.3		38.0
						Supplies and Materials							0.2		0.2
						TOTAL -- Commission on Uniform State Laws							52.8		53.5
		31.0			30.0	TOTAL -- Legislative Council							5,460.8		5,538.2
		88.0			91.0	TOTAL -- LEGISLATIVE							17,752.2		18,201.2

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(02-00-00) JUDICIAL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court									
11.3		27.0	10.3		27.0	Personnel Costs						9.4	3,318.8	9.4	3,321.0
						Travel						6.8	14.2	6.8	14.2
						Contractual Services						101.4	168.4	101.4	168.4
						Energy							6.9		6.9
						Supplies and Materials						5.0	32.8	5.0	32.8
						Capital Outlay						6.7		6.7	
						Other Items:									
						Technology						20.0		20.0	
						Court Security						1.8		1.8	
11.3		27.0	10.3		27.0	TOTAL -- Supreme Court						151.1	3,541.1	151.1	3,543.3
		27.0			27.0	(-10) Supreme Court		151.1	3,541.1	151.1	3,543.3				
11.3			10.3			(-40) Regulatory Arms of the Court									
11.3		27.0	10.3		27.0	TOTAL -- Internal Program Units		151.1	3,541.1	151.1	3,543.3				
						(02-02-00) Court of Chancery									
7.0	23.5	32.5	7.0	23.5	32.5	Personnel Costs						1,177.4	4,064.1	1,177.4	4,066.8
						Travel						15.0		15.0	
						Contractual Services						480.3		480.3	
						Supplies and Materials						63.5		63.5	
						Capital Outlay						33.0		33.0	
						Other Item:									
						Court Security						16.0		20.0	
7.0	23.5	32.5	7.0	23.5	32.5	TOTAL -- Court of Chancery						1,785.2	4,064.1	1,789.2	4,066.8
7.0	23.5	32.5	7.0	23.5	32.5	(-10) Court of Chancery		1,785.2	4,064.1	1,789.2	4,066.8				
7.0	23.5	32.5	7.0	23.5	32.5	TOTAL -- Internal Program Unit		1,785.2	4,064.1	1,789.2	4,066.8				
						(02-03-00) Superior Court									
		307.5			309.5	Personnel Costs							25,508.7		25,632.3
						Travel							57.7		57.7
						Contractual Services							352.0		352.0
						Supplies and Materials							204.3		204.3
						Capital Outlay							41.4		41.4

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(02-00-00) JUDICIAL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:									
						Jury Expenses							597.8		597.8
						Court Security						142.0		142.0	
		307.5			309.5	TOTAL -- Superior Court						142.0	26,761.9	142.0	26,885.5
		307.5			309.5	(-10) Superior Court		142.0	26,761.9	142.0	26,885.5				
		307.5			309.5	TOTAL -- Internal Program Unit		142.0	26,761.9	142.0	26,885.5				
						(02-06-00) Court of Common Pleas									
	5.0	134.0		6.0	137.0	Personnel Costs						255.1	10,582.3	303.2	10,821.4
						Travel							12.3		14.8
						Contractual Services							226.0	0.1	227.9
						Supplies and Materials							82.4	0.5	84.1
						Capital Outlay						4.0	9.6	4.0	9.6
						Other Item:									
	2.0			2.0		Court Security						196.3		180.6	
	7.0	134.0		8.0	137.0	TOTAL -- Court of Common Pleas						455.4	10,912.6	488.4	11,157.8
	7.0	134.0		8.0	137.0	(-10) Court of Common Pleas		455.4	10,912.6	488.4	11,157.8				
	7.0	134.0		8.0	137.0	TOTAL -- Internal Program Unit		455.4	10,912.6	488.4	11,157.8				
						(02-08-00) Family Court									
	77.3	259.7		77.3	259.7	Personnel Costs						4,848.7	20,916.2	5,048.7	20,928.6
						Travel						29.7	12.4	29.7	12.4
						Contractual Services						472.7	167.7	472.7	167.7
						Supplies and Materials						139.9	48.1	139.9	48.1
						Capital Outlay						48.0		48.0	
						Other Items:									
						Family Court Civil Attorneys							464.4		464.4
						Technology						50.0		50.0	
						Court Security						136.0		136.0	
	77.3	259.7		77.3	259.7	TOTAL -- Family Court						5,725.0	21,608.8	5,925.0	21,621.2
	77.3	259.7		77.3	259.7	(-10) Family Court		5,725.0	21,608.8	5,925.0	21,621.2				
	77.3	259.7		77.3	259.7	TOTAL -- Internal Program Unit		5,725.0	21,608.8	5,925.0	21,621.2				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	31.5	246.5		31.5	247.5	(02-13-00) Justice of the Peace Court				1,969.2	18,130.5	1,967.6	18,189.6
						Personnel Costs					11.5		11.5
						Travel					1,536.4		1,584.4
						Contractual Services					96.2		96.2
						Energy					115.4		115.4
						Supplies and Materials							
						Other Item:							
						Court Security				448.8		569.2	
	31.5	246.5		31.5	247.5	TOTAL -- Justice of the Peace Court				2,418.0	19,890.0	2,536.8	19,997.1
	31.5	246.5		31.5	247.5	(-10) Justice of the Peace Court		2,418.0	19,890.0	2,536.8	19,997.1		
	31.5	246.5		31.5	247.5	TOTAL -- Internal Program Unit		2,418.0	19,890.0	2,536.8	19,997.1		
						(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				
						(02-17-00) Administrative Office of the Courts - Court Services							
	77.5			81.5		Personnel Costs					6,713.0		7,065.4
						Travel					26.5		26.5
						Contractual Services					1,155.0		1,195.0
						Energy					3.1		3.1
						Supplies and Materials					311.5		271.5
						Capital Outlay					216.8		216.8
						Other Items:							
						Technology Maintenance					1,426.2		1,926.2
						Retired Judges					60.0		60.0
						Continuing Judicial Education					58.3		58.3
						CASA-Child Attorneys					386.5		
						Elder Law Program					47.0		47.0
						Victim Offender Mediation					361.0		361.0
						Interpreters					523.3		523.3

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(02-00-00) JUDICIAL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Court Appointed Attorneys/Involuntary Commitment							177.6		177.6
						New Castle County Courthouse						33.4	361.4	33.4	361.4
						Judicial Services						2,050.0		2,050.0	
		77.5			81.5	TOTAL -- Administrative Office of the Courts - Court Services						2,083.4	11,827.2	2,083.4	12,293.1
		31.0			35.0	(-01) Office of State Court Administrator		2,083.4	5,378.1	2,083.4	5,248.0				
		9.0			9.0	(-03) Office of the State Court Collections Enforcement			625.9		626.2				
		34.0			34.0	(-04) Information Technology			5,362.2		5,957.8				
		3.5			3.5	(-05) Law Libraries			461.0		461.1				
		77.5			81.5	TOTAL -- Internal Program Units		2,083.4	11,827.2	2,083.4	12,293.1				
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services									
3.0	1.0	39.0		1.0	42.0	Personnel Costs						76.7	3,242.5	76.7	3,307.4
						Travel							16.4		16.4
						Contractual Services							237.1		162.1
						Energy							3.9		3.9
						Supplies and Materials							26.1		26.1
						Other Items:									
						Special Needs Fund							0.5		0.5
						Child Attorneys									386.5
						Ivy Davis Scholarship Fund									75.0
3.0	1.0	39.0		1.0	42.0	TOTAL -- Administrative Office of the Courts - Non-Judicial Services						76.7	3,526.5	76.7	3,977.9
		1.0			11.0	(-01) Office of the Public Guardian		76.7	811.8	76.7	812.2				
3.0		22.0			25.0	(-05) Office of the Child Advocate			2,166.7		2,617.4				
		5.0			5.0	(-06) Child Death Review Commission			459.1		459.3				
		1.0			1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission			88.9		89.0				
3.0	1.0	39.0		1.0	42.0	TOTAL -- Internal Program Units		76.7	3,526.5	76.7	3,977.9				
21.3	140.3	1,123.7	17.3	141.3	1,136.7	TOTAL -- JUDICIAL						12,896.9	102,132.2	13,252.7	103,542.7

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(10-00-00) EXECUTIVE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-01-01) Office of the Governor							
		26.0			27.0	Personnel Costs				2,825.7		2,986.2	
						Travel				8.0		8.0	
						Contractual Services				151.4		151.4	
						Supplies and Materials				20.1		20.1	
						Other Item:							
						Woodburn Expenses				70.0		70.0	
		26.0			27.0	TOTAL -- Office of the Governor				3,075.2		3,235.7	
						(10-02-00) Office of Management and Budget							
9.2	118.3	189.5	9.2	117.3	190.5	Personnel Costs				9,718.2		15,665.1	
						Travel				58.5		4.2	
						Contractual Services				8,773.9		10,676.5	
						Energy				676.0		5,382.4	
						Supplies and Materials				4,416.0		1,474.6	
						Capital Outlay				500.5		244.8	
						Budget Administration Other Items:							
						Budget Automation - Operations						35.0	
						Trans and Invest				500.0		500.0	
						Contingencies and One-Time Items:							
						One-Time Items						4,362.8	
						Technology						374.0	
						Prior Years' Obligations						450.0	
						Legal Fees						1,071.0	
						Appropriated Special Funds				45,000.0		45,000.0	
						Salary/OEC Contingency				25,183.2			
						Judicial Nominating Committee				8.0		73,004.9	
						Elder Tax Relief and Education Expense Fund				22,136.5		24,089.3	
						Civil Indigent Services				540.0		600.0	
						Local Law Enforcement Education				120.0		120.0	
						KIDS Count				90.5		90.5	
						Behavioral Health Consortium				1,075.0		1,075.0	
						Education Opportunity Fund				500.0		500.0	
						Health Care Services Contingency				8,400.0		-	
						Body Camera Program						3,643.0	
						Permit to Purchase Contingency						3,006.0	
						Veterans Tax Relief Education Expense Fund						1,000.0	
						Pensions Other Items:							
						Other Items				300.0		300.0	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(10-00-00) EXECUTIVE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Health Insurance - Retirees in Closed							4,067.3		4,067.3
						State Police Plan									
						Pensions - Paraplegic Veterans							51.0		51.0
						Pensions - Retirees in Closed State Police Plan							23,175.0		23,225.0
						Fleet Management Other Items:									
						Cars and Wagons							5,506.0		6,619.7
						Fleet Link Expenses							727.2		727.2
						Food Distribution Other Items:									
						Food Processing							500.0		500.0
						Truck Leases							10.0		10.0
						Facilities Management Other Items:									
	2.0			2.0		Absalom Jones Building							348.6		348.6
						Leased Facilities							17.6		17.6
9.2	120.3	189.5	9.2	119.3	190.5	TOTAL -- Office of Management and Budget						77,052.5	125,086.9	77,058.3	170,321.3
0.7	8.5	19.8	0.7	8.5	19.8	(-05) Administration		717.0	2,272.4	1,017.0	2,273.7				
	7.5	18.5		7.5	18.5	(-10) Budget Development and Planning		1,553.3	2,412.0	1,803.3	2,488.1				
						(-11) Contingencies and One-Time Items		45,000.0	64,311.0	45,000.0	109,031.7				
1.0	59.0		1.0	59.0		(-32) Pensions		7,193.0	27,293.3	7,398.8	27,343.3				
						<i>Government Support Services</i>									
		8.0			8.0	(-40) Mail/Courier Services		2,240.1	586.2	2,240.1	586.4				
	28.0			28.0		(-42) Fleet Management		16,082.8		17,221.5					
	1.5	22.5		1.5	22.5	(-44) Contracting		172.7	1,829.9	172.7	1,830.8				
	4.0			4.0		(-45) Delaware Surplus Services		419.2		419.2					
2.0	3.3	3.7	2.0	3.3	3.7	(-46) Food Distribution		819.6	286.3	819.6	286.4				
5.5	5.5	32.0	5.5	5.5	32.0	(-47) PHRST		599.9	3,216.0	599.9	3,225.4				
	3.0	85.0		2.0	86.0	(-50) Facilities Management		2,254.9	22,879.8	366.2	23,255.5				
9.2	120.3	189.5	9.2	119.3	190.5	TOTAL -- Internal Program Units		77,052.5	125,086.9	77,058.3	170,321.3				
						(10-07-00) Criminal Justice									
						(10-07-01) Criminal Justice Council									
14.0		10.0	14.0		11.0	Personnel Costs							1,191.8		1,253.4
						Contractual Services							45.2		45.2
						Other Items:									
						Videophone Fund						212.5		212.5	
						Domestic Violence Coordinating Council							13.4		42.7
		2.0			2.0	Other Grants							119.2		119.2
		1.0			2.0	Board of Parole							173.0		204.8
14.0		13.0	14.0		15.0	TOTAL -- Criminal Justice Council						212.5	1,542.6	212.5	1,665.3

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(10-00-00) EXECUTIVE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
		12.0			13.0	(10-07-02) Delaware Justice Information System									
						Personnel Costs							1,148.0		1,268.9
						Travel						1.0	2.3	1.0	2.3
						Contractual Services						251.4	1,572.0	251.4	1,576.1
						Supplies and Materials						7.6	11.6	7.6	11.6
						Other Item:									
						VINE							147.9		152.3
		12.0			13.0	TOTAL -- Delaware Justice Information System						260.0	2,881.8	260.0	3,011.2
						(10-07-03) Statistical Analysis Center									
0.9		6.1	0.9		6.1	Personnel Costs							484.1		484.5
						Travel							0.7		0.7
						Contractual Services							40.7		40.7
						Supplies and Materials							3.1		3.1
0.9		6.1	0.9		6.1	TOTAL -- Statistical Analysis Center							528.6		529.0
14.9		31.1	14.9		34.1	TOTAL -- Criminal Justice						472.5	4,953.0	472.5	5,205.5
						(10-08-01) Delaware State Housing Authority									
2.0	3.0		2.0	3.0		Personnel Costs						388.7		388.7	
						Other Items:									
						Housing Development Fund						14,000.0	4,000.0	14,000.0	4,000.0
						State Rental Assistance Program							3,000.0		4,000.0
2.0	3.0		2.0	3.0		TOTAL -- Delaware State Housing Authority						14,388.7	7,000.0	14,388.7	8,000.0
26.1	123.3	246.6	26.1	122.3	251.6	TOTAL -- EXECUTIVE						91,913.7	140,115.1	91,919.5	186,762.5

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
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							
						Personnel Costs				1,451.6		1,452.6	
						Travel				0.5		0.5	
						Contractual Services				90.4		90.4	
						Supplies and Materials				0.3		0.3	
						Hardware and Software				20.0		20.0	
						Technology				6,000.0		6,000.0	
						TOTAL -- Office of the Chief Information Officer				7,562.8		7,563.8	
						(-01) Chief Information Officer		7,562.8		7,563.8			
						TOTAL -- Internal Program Unit		7,562.8		7,563.8			
						(11-02-00) Security Office							
						Personnel Costs				98.5 1,046.9		98.5 1,047.5	
						Travel				25.0 1.3		25.0 1.3	
						Contractual Services				1,100.0 8.4		1,100.0 8.4	
						Supplies and Materials				48.5 2.3		48.5 2.3	
						Hardware and Software				170.9		170.9	
						TOTAL -- Security Office				1,272.0 1,229.8		1,272.0 1,230.4	
						(-01) Chief Security Officer		1,272.0 1,229.8		1,272.0 1,230.4			
						TOTAL -- Internal Program Unit		1,272.0 1,229.8		1,272.0 1,230.4			
						(11-03-00) Operations Office							
						Personnel Costs				2,628.4 11,734.2		2,529.1 11,992.0	
						Travel				134.7 12.2		134.7 12.2	
						Contractual Services				15,306.8 1,223.8		15,306.8 1,223.8	
						Energy				466.6		466.6	
						Supplies and Materials				97.0 166.1		97.0 166.1	
						Capital Outlay				138.6 8.3		138.6 8.3	
						Hardware and Software				9,979.5 10,847.7		9,979.5 11,397.7	
						Technology				5,000.0		5,000.0	
						TOTAL -- Operations Office				28,285.0 24,458.9		28,185.7 30,266.7	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1.0		5.0	1.0	(-01) Chief Operating Officer	11,163.2	131.7	10,943.3	131.7				
	3.0	5.0		3.0	5.0	(-02) Administration	913.9	1,354.2	913.9	6,354.6				
	10.5	57.5		12.5	58.5	(-04) Data Center and Operations	9,805.6	15,960.7	9,805.6	15,964.2				
	4.0	19.0		4.0	21.0	(-05) Telecommunications	5,017.6	3,515.1	5,017.6	4,316.6				
	9.0	26.0		10.0	26.0	(-06) Systems Engineering	1,384.7	3,497.2	1,505.3	3,499.6				
	36.5	108.5		34.5	111.5	TOTAL -- Internal Program Units	28,285.0	24,458.9	28,185.7	30,266.7				
						(11-04-00) Technology Office								
	39.9	100.1		41.9	101.1	Personnel Costs					3,563.2	12,992.4	3,662.5	13,143.2
						Travel					40.0	1.9	40.0	1.9
						Contractual Services					2,375.0	1,290.1	2,375.0	1,290.1
						Supplies and Materials					5.0	3.4	5.0	3.4
						Capital Outlay						1.0		1.0
						Hardware and Software					70.0	2,079.8	70.0	2,079.8
	39.9	100.1		41.9	101.1	TOTAL -- Technology Office					6,053.2	16,368.6	6,152.5	16,519.4
	7.5	15.5		8.5	16.5	(-01) Strategic Enterprise Services	290.2	2,345.8	290.2	2,490.3				
	3.4	24.6		3.4	23.6	(-02) Senior Project Management Team	392.6	3,192.5	392.6	3,194.5				
	25.0	37.0		25.0	38.0	(-04) Application Delivery	4,935.8	5,266.8	4,935.8	5,269.6				
	4.0	23.0		5.0	23.0	(-06) Enterprise Solutions	434.6	5,563.5	533.9	5,565.0				
	39.9	100.1		41.9	101.1	TOTAL -- Internal Program Units	6,053.2	16,368.6	6,152.5	16,519.4				
						(11-05-00) Office of Policy and Communications								
	7.0			7.0		Personnel Costs						658.1		658.6
	7.0			7.0		TOTAL -- Office of Policy and Communications						658.1		658.6
	7.0			7.0		(-01) Chief Policy Officer		658.1		658.6				
	7.0			7.0		TOTAL -- Internal Program Unit		658.1		658.6				
	78.4	231.6		78.4	235.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					35,610.2	50,278.2	35,610.2	56,238.9

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(12-01-01) Lieutenant Governor									
						Personnel Costs						596.0		596.4	
						Travel						1.3		1.3	
						Contractual Services						23.6		23.6	
						Supplies and Materials						2.1		2.1	
						Other Item:									
						Expenses - Lieutenant Governor						7.7		7.7	
		6.0			6.0	TOTAL -- Lieutenant Governor						630.7		631.1	
						(12-02-01) Auditor of Accounts									
	7.0	20.0		7.0	20.0	Personnel Costs						600.6	2,183.3	600.6	2,184.5
						Travel						9.5	4.9	9.5	4.9
						Contractual Services						705.5	583.3	705.5	783.3
						Supplies and Materials						4.4	9.4	4.4	9.4
						Capital Outlay						10.4	10.7	10.4	10.7
	7.0	20.0		7.0	20.0	TOTAL -- Auditor of Accounts						1,330.4	2,791.6	1,330.4	2,992.8
						(12-03-00) Insurance Commissioner									
						(12-03-01) Regulatory Activities									
	14.0			14.0		Personnel Costs						1,035.7		1,035.7	
						Travel						2.4		2.4	
						Contractual Services						177.0		177.0	
						Supplies and Materials						8.8		8.8	
						Capital Outlay						5.4		5.4	
						Other Item:									
						Malpractice Review						5.0		5.0	
	14.0			14.0		TOTAL -- Regulatory Activities						1,234.3		1,234.3	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty									
2.7	84.3		2.7	84.3		Personnel Costs						5,625.4		6,252.8	
						Travel						40.5		40.5	
						Contractual Services						1,313.3		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						15,000.0		17,000.0	
						IHCAP						30.0		30.0	
2.7	84.3		2.7	84.3		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty						25,634.4		28,861.8	
2.7	98.3		2.7	98.3		TOTAL -- Insurance Commissioner						26,868.7		30,096.1	
						(12-05-00) State Treasurer									
						(12-05-01) Administration									
	2.0	5.0		2.0	5.0	Personnel Costs						356.1	637.3	253.7	637.7
						Travel						24.5		24.5	
						Contractual Services						216.6	191.9	216.6	191.9
						Supplies and Materials						9.1	5.3	9.1	5.3
						Capital Outlay						25.5		25.5	
2.0	5.0		2.0	5.0		TOTAL -- Administration						631.8	834.5	529.4	834.9
						(12-05-02) Cash and Debt Operations and Fund Management									
	7.0			8.0		Personnel Costs						710.5		812.9	
						Other Item:									
						Banking Services						3,187.0		3,187.0	
7.0				8.0		TOTAL -- Cash and Debt Operations and Fund Management						3,897.5		3,999.9	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-05-03) Debt Management									
						Debt Service						189,014.4		205,665.2	
						Expense of Issuing Bonds						354.1		354.1	
						Financial Advisor						130.0		130.0	
						Debt Service - Local Schools						73,039.0		73,039.0	
						TOTAL -- Debt Management						73,039.0		189,498.5	
														73,039.0	
						(12-05-05) Reconciliation and Transaction Management									
4.0			3.0			Personnel Costs						254.3		254.3	
						Contractual Services						83.0		83.0	
						Other Item:									
						Data Processing						57.1		57.1	
4.0			3.0			TOTAL -- Reconciliation and Transaction Management						394.4		469.1	
														394.4	
						(12-05-06) Contributions and Plan Management									
4.0			4.0			Personnel Costs									
						Other Item:									
						403(b) Plans						75.0		75.0	
4.0			4.0			TOTAL -- Contributions and Plan Management						75.0		75.0	
4.0			4.0			TOTAL -- State Treasurer						77,962.7		190,877.1	
														77,962.7	
6.7			6.7			TOTAL -- OTHER ELECTIVE						106,161.8		194,299.4	
														109,389.2	
														211,152.4	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(15-00-00) LEGAL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(15-01-00) Department of Justice													
46.1	58.6	338.3	46.1	62.6	348.3					2,092.9	36,043.6	2,092.9	36,835.6
											12.3		12.3
											1,379.6		1,381.1
											53.8		53.8
											64.4		66.9
											9.0		9.0
											166.0		166.0
										192.1	272.6	192.1	272.6
										1,167.8		1,167.8	
										1,646.8		1,646.8	
										1,920.0		1,920.0	
										15.0		15.0	
											170.0		170.0
										1,390.2		1,390.2	
											757.8		757.8
											794.3		794.3
4.0										100.0			
													213.1
2.0				2.0						244.8		244.6	
8.0				8.0						550.0		550.0	
										24.0		24.0	
										82.3		82.3	
										20.0		20.0	
										6.0		6.0	
										1.5		1.5	
										2,500.0		2,500.0	
46.1	72.6	338.3	46.1	72.6	348.3	TOTAL -- Department of Justice				11,953.4	39,723.4	12,066.3	40,519.4
46.1	72.6	338.3	46.1	72.6	348.3	(-01) Department of Justice		11,953.4	39,723.4	12,066.3	40,519.4		
46.1	72.6	338.3	46.1	72.6	348.3	TOTAL -- Internal Program Unit		11,953.4	39,723.4	12,066.3	40,519.4		

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-02-00) Office of Defense Services									
		155.0			162.0	Personnel Costs							18,428.2		19,079.8
						Travel							9.0		9.0
						Contractual Services							1,552.0		1,791.1
						Supplies and Materials							54.7		55.2
						Capital Outlay							3.4		3.4
						Other Item:									
						Conflict Attorneys							6,405.5		6,405.5
		155.0			162.0	TOTAL -- Office of Defense Services							26,452.8		27,344.0
		27.0			30.0	(-01) Central Administration			3,143.4		3,596.3				
		121.0			123.0	(-02) Public Defender			16,401.4		16,739.1				
		7.0			9.0	(-03) Office of Conflicts Counsel			6,908.0		7,008.6				
		155.0			162.0	TOTAL -- Internal Program Units			26,452.8		27,344.0				
46.1	72.6	494.3	46.1	72.6	510.3	TOTAL -- LEGAL						11,953.4	66,176.2	12,066.3	67,863.4

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(16-01-00) Office of the Secretary									
2.0	38.5	119.5	2.0	38.5	120.5	Personnel Costs						2,972.6	10,102.4	3,005.5	10,154.5
						Travel						5.3	1.5	5.3	1.5
						Contractual Services						62.7	342.2	530.7	342.2
						Supplies and Materials						29.3	13.9	29.3	13.9
						Capital Outlay						41.7	3.5	41.7	3.5
2.0	38.5	119.5	2.0	38.5	120.5	TOTAL -- Office of the Secretary						3,111.6	10,463.5	3,612.5	10,515.6
2.0	38.5	119.5	2.0	38.5	120.5	(-01) Office of the Secretary		3,111.6	10,463.5	3,612.5	10,515.6				
2.0	38.5	119.5	2.0	38.5	120.5	TOTAL -- Internal Program Unit		3,111.6	10,463.5	3,612.5	10,515.6				
						(16-02-00) Division of Talent Management									
	10.0	11.0		12.0	16.0	Personnel Costs						1,138.5	1,373.6	1,288.7	1,857.6
						Travel						3.3	0.1	3.3	0.1
						Contractual Services						16.6	191.0	166.6	191.0
						Supplies and Materials						27.9		27.9	
						Capital Outlay						6.5		6.5	
						Other Items:									
		12.0			12.0	Agency Aide							455.1		455.1
						Blue Collar						180.0		180.0	
						Retiree Conference						18.0		18.0	
						Training Expenses						55.0		55.0	
						GEAR Award							25.0		25.0
						First State Quality Improvement Fund							150.0		150.0
10.0	23.0			12.0	28.0	TOTAL -- Division of Talent Management						1,445.8	2,194.8	1,746.0	2,678.8
6.0	19.0			8.0	22.0	(-01) Division of Talent Management		678.3	1,437.3	861.4	1,706.3				
4.0	4.0			4.0	6.0	(-02) Staff Development and Training		767.5	757.5	884.6	972.5				
10.0	23.0			12.0	28.0	TOTAL -- Internal Program Units		1,445.8	2,194.8	1,746.0	2,678.8				
						(16-03-00) Division of Diversity and Inclusion									
7.5	8.5			5.5	5.5	Personnel Costs						667.5	809.5	484.4	587.2
7.5	8.5			5.5	5.5	TOTAL -- Division of Diversity and Inclusion						667.5	809.5	484.4	587.2
7.5	8.5			5.5	5.5	(-01) Division of Diversity and Inclusion		667.5	809.5	484.4	587.2				
7.5	8.5			5.5	5.5	TOTAL -- Internal Program Unit		667.5	809.5	484.4	587.2				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ 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									
	1.0	11.0		1.0	9.0	Personnel Costs						103.9	1,123.6	103.9	816.6
						Supplies and Materials							10.0		10.0
						Legal Fees							75.0		75.0
	1.0	11.0		1.0	9.0	TOTAL -- Division of Labor Relations and Employment Practices						103.9	1,208.6	103.9	901.6
	1.0	11.0		1.0	9.0	(-01) Division of Labor Relations and Employment Practices		103.9	1,208.6	103.9	901.6				
	1.0	11.0		1.0	9.0	TOTAL -- Internal Program Unit		103.9	1,208.6	103.9	901.6				
						(16-05-00) Division of Statewide Benefits									
28.0			28.0			Personnel Costs									
						Contractual Services							4,200.0		5,700.0
						Other Item: Self Insurance							4,048.5		4,048.5
28.0			28.0			TOTAL -- Division of Statewide Benefits							8,248.5		9,748.5
22.0			22.0			(-01) Division of Statewide Benefits									
6.0			6.0			(-02) Insurance Coverage Office			8,248.5		9,748.5				
28.0			28.0			TOTAL -- Internal Program Units			8,248.5		9,748.5				
						(16-06-00) Office of Women's Advancement and Advocacy									
		3.0			3.0	Personnel Costs						33.5	266.4	33.5	266.6
		3.0			3.0	TOTAL -- Office of Women's Advancement and Advocacy						33.5	266.4	33.5	266.6
						(-01) Office of Women's Advancement and Advocacy		33.5	266.4	33.5	266.6				
		3.0			3.0	TOTAL -- Internal Program Unit		33.5	266.4	33.5	266.6				
30.0	57.0	165.0	30.0	57.0	166.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES						5,362.3	23,191.3	5,980.3	24,698.3

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.5	38.5		13.5	37.5	(20-01-00) Office of the Secretary							
										1,036.7	2,792.1	1,071.2	2,793.7
										44.1	17.5	44.1	17.5
										2,488.0	456.1	2,488.0	473.8
											49.9		64.9
										108.3	36.5	108.3	41.5
										168.0		168.0	
											350.0		350.0
											180.0		180.0
											100.0		100.0
											42.2		42.2
										6.0		6.0	
	10.5	38.5		13.5	37.5	TOTAL -- Office of the Secretary				3,851.1	4,024.3	3,885.6	4,063.6
	8.0	9.0		11.0	8.0			3,075.2	1,511.1	3,109.7	1,511.6		
		22.0			22.0			120.0	1,800.2	120.0	1,838.6		
	2.5	1.5		2.5	1.5			649.9	133.8	649.9	133.9		
		2.0			2.0			6.0	188.7	6.0	188.8		
		4.0			4.0				390.5		390.7		
	10.5	38.5		13.5	37.5	TOTAL -- Internal Program Units		3,851.1	4,024.3	3,885.6	4,063.6		
						(20-02-00) Human Relations							
	1.0	6.0		1.0	6.0						459.0		459.2
											4.0		4.0
											26.7		26.7
											7.8		7.8
											0.6		0.6
										6.0		6.0	
	1.0	6.0		1.0	6.0	TOTAL -- Human Relations				6.0	498.1	6.0	498.3
	1.0	6.0		1.0	6.0			6.0	498.1	6.0	498.3		
	1.0	6.0		1.0	6.0	TOTAL -- Internal Program Unit		6.0	498.1	6.0	498.3		

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ 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	1,107.3	1,160.8	1,108.0
										3.8		3.8	
										284.6	100.0	361.1	107.0
										32.4		52.4	
										31.0		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				1,623.4	1,222.0	1,723.9	1,229.7
	15.0	16.0		15.0	16.0	(-01) Delaware Public Archives		1,623.4	1,222.0	1,723.9	1,229.7		
	15.0	16.0		15.0	16.0	TOTAL -- Internal Program Unit		1,623.4	1,222.0	1,723.9	1,229.7		
						(20-04-00) Regulation and Licensing							
0.5	77.5		0.5	77.5						7,249.5		7,249.5	
										151.4		151.4	
										6,625.8		6,392.3	
										8.0		8.0	
										67.9		147.9	
										66.4		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				14,338.5		14,375.0	
	42.0			42.0		(-01) Professional Regulation		9,124.3	9,160.8				
0.5	29.5		0.5	29.5		(-02) Public Service Commission		4,128.0	4,128.0				
	6.0			6.0		(-03) Public Advocate		1,086.2	1,086.2				
0.5	77.5		0.5	77.5		TOTAL -- Internal Program Units		14,338.5	14,375.0				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-05-00) Corporations									
107.0			107.0			Personnel Costs						7,408.8		7,408.8	
						Travel						27.0		27.0	
						Contractual Services						4,600.2		5,200.2	
						Supplies and Materials						63.0		63.0	
						Capital Outlay						505.0		505.0	
						Other Items:									
						Computer Time Costs						2,170.0		2,170.0	
						Technology Infrastructure Fund						10,600.0		10,600.0	
107.0			107.0			TOTAL -- Corporations						25,374.0		25,974.0	
107.0			107.0			(-01) Corporations		25,374.0		25,974.0					
107.0			107.0			TOTAL -- Internal Program Unit		25,374.0		25,974.0					
						(20-06-00) Historical and Cultural Affairs									
5.4 13.1 29.5			5.4 13.1 30.5			Personnel Costs						1,033.6 2,265.7		1,033.6 2,330.1	
						Travel						8.2 1.3		8.2 1.3	
						Contractual Services						637.8 172.9		637.8 353.6	
						Energy						74.9 276.0		74.9 286.0	
						Supplies and Materials						14.1 35.6		14.1 75.6	
						Capital Outlay						0.2 2.7		0.2 2.7	
						Other Items:									
						Museum Operations								24.0 24.0	
						Museum Conservation Fund								9.5 9.5	
						Conference Center Operations						32.1		32.1	
						Museum Sites						29.6		29.6	
						Dayett Mills						12.6 28.0		12.6 28.0	
5.4 13.1 29.5			5.4 13.1 30.5			TOTAL -- Historical and Cultural Affairs						1,843.1 2,815.7		1,843.1 3,110.8	
5.4 13.1 29.5			5.4 13.1 30.5			(-01) Office of the Director		1,843.1 2,815.7		1,843.1 3,110.8					
5.4 13.1 29.5			5.4 13.1 30.5			TOTAL -- Internal Program Unit		1,843.1 2,815.7		1,843.1 3,110.8					

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2021			Fiscal Year 2022				Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ 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	Personnel Costs					167.2	290.4	167.2	290.6
						Travel						0.9		0.9
						Contractual Services						57.0		57.0
						Supplies and Materials						1.0		1.0
						Other Items:								
						Art for the Disadvantaged						10.0		10.0
						Delaware Art					1,321.0	419.2	1,321.0	419.2
						Delaware Arts Trust Fund					1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts					3,088.2	778.5	3,088.2	778.7
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director	3,088.2	778.5	3,088.2	778.7				
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit	3,088.2	778.5	3,088.2	778.7				
						(20-08-00) Libraries								
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs					285.2	399.0	285.2	399.2
						Travel						0.5		0.5
						Contractual Services						52.6		52.6
						Supplies and Materials						18.4		18.4
						Capital Outlay						5.4		5.4
						Other Items:								
						Library Standards					2,346.4	2,019.2	2,346.4	2,619.2
						Delaware Electronic Library					350.0		350.0	
						DELNET - Statewide					50.0	585.0	50.0	585.0
						Public Education Project					50.0		550.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries					3,081.6	3,080.1	3,581.6	3,680.3
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries	3,081.6	3,080.1	3,581.6	3,680.3				
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit	3,081.6	3,080.1	3,581.6	3,680.3				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	81.0	139.0		81.0	144.0	(20-09-00) Veterans Home							
										4,201.0	9,906.3	4,201.0	10,488.3
										3.4		3.4	
										1,448.3	780.5	1,448.3	818.5
											492.8		477.8
										848.4	763.9	848.4	775.9
										9.9	80.6	9.9	80.6
	81.0	139.0		81.0	144.0	TOTAL -- Veterans Home				6,511.0	12,024.1	6,511.0	12,641.1
	81.0	139.0		81.0	144.0	(-01) Veterans Home		6,511.0	12,024.1	6,511.0	12,641.1		
	81.0	139.0		81.0	144.0	TOTAL -- Internal Program Unit		6,511.0	12,024.1	6,511.0	12,641.1		
						(20-10-00) Small Business							
	7.0	19.0		7.0	19.0					805.7	2,166.5	805.7	2,167.7
										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	
											350.0		550.0
	8.0	19.0		8.0	19.0	TOTAL -- Small Business				6,036.1	2,695.6	6,036.1	2,896.8
	1.0	19.0		1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	2,695.6	3,328.7	2,896.8		
	7.0			7.0		(-02) Delaware Tourism Office		2,707.4		2,707.4			
	8.0	19.0		8.0	19.0	TOTAL -- Internal Program Units		6,036.1	2,695.6	6,036.1	2,896.8		

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		(20-15-00) State Banking Commission					2,758.2		2,758.2	
						Personnel Costs					80.0		80.0	
						Travel					955.0		955.0	
						Contractual Services					20.0		20.0	
						Supplies and Materials					67.5		67.5	
						Capital Outlay								
	36.0			36.0		TOTAL -- State Banking Commission					3,880.7		3,880.7	
	36.0			36.0		(-01) State Banking Commission	3,880.7		3,880.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,880.7		3,880.7					
16.9	354.1	255.0	16.9	357.1	260.0	TOTAL -- DEPARTMENT OF STATE					69,633.7	27,138.4	70,905.2	28,899.3

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		13.0			13.0	(25-01-00) Office of the Secretary							
												1,548.7	1,549.7
												3.5	3.5
												339.4	339.4
												3.7	3.7
												37.8	37.8
	15.0			15.0								14,499.5	19,124.5
	35.0			35.0								45,287.9	45,287.9
	50.0	13.0		50.0	13.0	TOTAL -- Office of the Secretary				59,787.4	1,933.1	64,412.4	1,934.1
	50.0	13.0		50.0	13.0	(-01) Office of the Secretary		59,787.4	1,933.1	64,412.4	1,934.1		
	50.0	13.0		50.0	13.0	TOTAL -- Internal Program Unit		59,787.4	1,933.1	64,412.4	1,934.1		
						(25-05-00) Accounting							
	10.7	40.3		10.7	40.3					987.2	3,765.3	987.2	3,767.4
										12.0	1.5	12.0	1.5
										387.0	316.4	475.0	316.4
										41.5	10.3	41.5	10.3
										5.0		5.0	
												1,033.5	1,033.5
	10.7	40.3		10.7	40.3	TOTAL -- Accounting				1,432.7	5,127.0	1,520.7	5,129.1
	10.7	40.3		10.7	40.3	(-01) Accounting		1,432.7	5,127.0	1,520.7	5,129.1		
	10.7	40.3		10.7	40.3	TOTAL -- Internal Program Unit		1,432.7	5,127.0	1,520.7	5,129.1		
						(25-06-00) Revenue							
		75.0			74.0							6,143.0	6,002.5
												4.0	4.0
												1,038.7	1,038.7
												8.4	8.4
												85.4	85.4
												203.4	203.4
	60.0			60.0								11,310.7	11,310.7
	60.0	75.0		60.0	74.0	TOTAL -- Revenue				11,310.7	7,482.9	11,310.7	7,342.4

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	60.0	75.0		60.0	74.0	(-01) Revenue	11,310.7	7,482.9	11,310.7	7,342.4				
	60.0	75.0		60.0	74.0	TOTAL -- Internal Program Unit	11,310.7	7,482.9	11,310.7	7,342.4				
						(25-07-00) State Lottery Office								
	55.0			55.0		Personnel Costs					4,665.2		4,665.2	
						Travel					50.0		50.0	
						Contractual Services					49,200.1		49,200.1	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					200.0		200.0	
	55.0			55.0		TOTAL -- State Lottery Office					54,170.2		54,170.2	
	55.0			55.0		(-01) State Lottery Office	54,170.2		54,170.2					
	55.0			55.0		TOTAL -- Internal Program Unit	54,170.2		54,170.2					
	175.7	128.3		175.7	127.3	TOTAL -- DEPARTMENT OF FINANCE					126,701.0	14,543.0	131,414.0	14,405.6

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021			Fiscal Year 2022				Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration								
74.6	17.0	441.1	68.1	17.0	435.6	Personnel Costs					1,898.4	29,847.6	1,898.4	30,478.8
						Travel					15.5		15.5	
						Contractual Services					1,070.6	5,830.2	1,070.6	5,460.2
						Energy					212.5	161.7	212.5	396.3
						Supplies and Materials					134.7	659.0	134.7	659.0
						Capital Outlay					85.0	1.1	85.0	1.1
						Tobacco Fund:								
						DHSS Library					100.0		100.0	
						Other Items:								
						DIMER Operations						1,980.2		1,980.2
						DIMER Loan Repayment						198.4		198.4
						DIDER Operations						200.0		200.0
						DIDER Loan Repayment						17.5		17.5
						Revenue Management					269.2		269.2	
						Program Integrity					232.8		232.8	
						Birth to Three Program					904.6	8,878.5		
						EBT						436.8		436.8
						Operations					1,406.7		1,756.7	
						DHSS/IRM					2,450.0		2,450.0	
						IRM License and Maintenance						450.0		450.0
						Health Care Innovation						482.8		482.8
						Technology Operations						75.0		445.0
						Health Care Provider State Loan Repayment Program								500.0
74.6	17.0	441.1	68.1	17.0	435.6	TOTAL -- Administration					8,780.0	49,218.8	8,225.4	41,706.1
2.5		23.5	2.5		25.5	(-10) Office of the Secretary	164.0	5,995.7	164.0	6,496.6				
72.1	17.0	210.6	65.6	17.0	207.1	(-20) Management Services	7,209.3	26,776.7	6,304.7	18,759.8				
		207.0			203.0	(-30) Facility Operations	1,406.7	16,446.4	1,756.7	16,449.7				
74.6	17.0	441.1	68.1	17.0	435.6	TOTAL -- Internal Program Units	8,780.0	49,218.8	8,225.4	41,706.1				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-02-00) Medicaid and Medical Assistance													
107.4		82.2	106.6		82.0							7,658.9	7,697.2
												0.1	0.1
												3,956.2	3,956.2
												27.2	27.2
												35.7	35.7
												5.9	5.9
												2,000.0	1,500.0
												1,350.0	750.0
												667.0	667.0
												2,034.7	
												729.5	
												99.5	99.5
												1,000.0	1,000.0
												17,937.5	753,972.9
												10.0	10.0
												100.0	100.0
												2,100.0	2,100.0
												500.0	500.0
												100.0	100.0
												900.0	900.0
												800.0	800.0
												275.1	275.1
												20,115.0	20,115.0
												3,901.4	3,901.4
												26,000.0	26,000.0
												1,211.3	1,211.3
												200.0	200.0
												1,500.0	1,500.0
												5,948.6	9,983.3
													729.5
107.4		82.2	106.6		82.0	TOTAL -- Medicaid and Medical Assistance				78,418.3	776,718.2	74,554.1	796,630.7
107.4		82.2	106.6		82.0	(-01) Medicaid and Medical Assistance		78,418.3	776,718.2	74,554.1	796,630.7		
107.4		82.2	106.6		82.0	TOTAL -- Internal Program Unit		78,418.3	776,718.2	74,554.1	796,630.7		

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-05-00) Public Health														
211.7	43.5	340.3	305.4	43.5	310.8	Personnel Costs						23,879.5		23,972.7
						Contractual Services					82.3	3,087.7	82.3	3,087.7
						Energy						299.2		299.2
						Supplies and Materials					60.0	836.6	60.0	836.6
						Capital Outlay						22.4		22.4
						Tobacco Fund:								
						Personnel Costs					653.7		653.7	
						Contractual Services					4,309.2		3,764.8	
						Diabetes					267.4		267.4	
						New Nurse Development					2,840.8		2,840.8	
						Public Access Defibrillation Initiative					59.9		59.9	
						Cancer Council Recommendations					9,310.8		9,190.6	
						Uninsured Action Plan					543.6		543.6	
						Innovation Fund					1,000.0		1,000.0	
						School Based Health Centers					4,334.5			
						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						6.6		59.4
						Immunizations						11.8		106.4
						School Based Health Centers						418.8		5,363.3
						Hepatitis B						4.0		4.0
						Needle Exchange Program						373.1		557.4
						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	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Infant Mortality Task Force						4,201.6		4,201.6
						J-1 VISA					13.5		13.5	
						Distressed Cemeteries					100.0		100.0	
						Plumbing Inspection					500.0		500.0	
						Cancer Council						33.1		33.1
						Delaware Organ and Tissue Program						7.3		7.3
						Developmental Screening						11.5		103.8
						Uninsured Action Plan						18.4		18.4
						Health Disparities						5.1		45.5
	2.0			2.0		Medical Marijuana					480.1		480.1	
						EMS Technology and Reporting						225.0		225.0
	14.0	5.0		14.0	5.0	Animal Welfare					3,500.0	929.6	3,500.0	929.6
						Spay/Neuter Program					413.3		413.3	
						Nurse Family Partnership						130.0		130.0
						Prescription Drug Prevention						10.0		90.0
						Substance Use Disorder Services						200.0		300.0
						Technology Operations						179.6		179.6
						Delaware CAN						1,494.5		1,494.5
						Toxicology						22.0		22.0
					29.5	Birth to Three Program							904.6	8,878.5
211.7	59.5	345.3	305.4	59.5	345.3	TOTAL -- Public Health					38,885.2	36,407.4	34,790.7	50,968.0
3.0	20.0	44.0	3.0	20.0	44.0	(-10) Director's Office/Support Services	6,298.3	3,975.9	6,298.3	4,017.3				
207.7	39.5	293.3	301.4	39.5	293.3	(-20) Community Health	32,527.0	30,806.3	28,432.5	45,224.3				
1.0		8.0	1.0		8.0	(-30) Emergency Medical Services	59.9	1,625.2	59.9	1,726.4				
211.7	59.5	345.3	305.4	59.5	345.3	TOTAL -- Internal Program Units	38,885.2	36,407.4	34,790.7	50,968.0				
						(35-06-00) Substance Abuse and Mental Health								
3.0	1.0	621.7	3.0	1.0	598.2	Personnel Costs					299.4	44,627.1	299.4	44,961.8
						Travel						6.2		6.2
						Contractual Services					1,569.9	16,762.3	1,569.9	16,762.3
						Energy						1,127.7		1,127.7
						Supplies and Materials					1,000.6	3,387.7	1,000.6	3,387.7
						Capital Outlay					9.0	142.8	9.0	142.8
						Vehicles						41.2		41.2
						Tobacco Fund:								
						Delaware School Study					18.3		18.3	
						Heroin Residential Program					287.9			
						Limen House					60.0			

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Smoking Cessation								52.4
						Other Items:								
						Medicare Part D					1,119.0		1,119.0	
						TEFRA					100.0		100.0	
						DPC Disproportionate Share					1,050.0		1,050.0	
						Kent/Sussex Detox Center					150.0		150.0	
						CMH Group Homes						11,258.2		11,258.2
						Community Placements						17,450.9		17,450.9
						Community Housing Supports						4,029.0		4,557.0
						Substance Use Disorder Services						17,093.5		17,293.5
						Technology Operations						612.4		1,122.4
						Limen House								60.0
						Heroin Residential Program								287.9
						Opioid Impact Fund								700.0
3.0	1.0	621.7	3.0	1.0	598.2	TOTAL -- Substance Abuse and Mental Health					5,664.1	116,539.0	6,068.6	118,459.6
0.2		113.8	0.2		113.3	(-10) Administration	60.0	7,864.1	60.0	7,875.0				
1.0		84.0	1.0		84.0	(-20) Community Mental Health	2,305.0	53,049.2	2,305.0	53,590.7				
0.8		393.9	0.8		370.9	(-30) Delaware Psychiatric Center	2,196.8	34,204.1	2,196.8	34,513.8				
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	1,102.3	21,421.6	1,506.8	22,480.1				
3.0	1.0	621.7	3.0	1.0	598.2	TOTAL -- Internal Program Units	5,664.1	116,539.0	6,068.6	118,459.6				
(35-07-00) Social Services														
192.4		191.3	191.9		194.8	Personnel Costs						14,198.7		14,292.1
						Travel						0.8		0.8
						Contractual Services						1,999.0		1,999.0
						Energy						74.1		74.1
						Supplies and Materials						95.1		95.1
						Capital Outlay						46.2		46.2
						Tobacco Fund:								
						SSI Supplement					984.0		984.0	
						Other Items:								
						Cost Recovery					75.1		75.1	
						TANF Cash Assistance						14,520.2		14,520.2
						TANF Child Support Pass Through					1,200.0		1,200.0	
						Child Care						46,515.6		46,515.6
						Emergency Assistance						1,603.9		1,603.9
						Employment and Training						2,419.7		2,419.7
						General Assistance						4,678.7		4,678.7

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Technology Operations						5,094.5		5,094.5
						Group Violence Intervention								100.0
192.4		191.3	191.9		194.8	TOTAL -- Social Services					2,259.1	91,246.5	2,259.1	91,439.9
192.4		191.3	191.9		194.8	(-01) Social Services	2,259.1	91,246.5	2,259.1	91,439.9				
192.4		191.3	191.9		194.8	TOTAL -- Internal Program Unit	2,259.1	91,246.5	2,259.1	91,439.9				
						(35-08-00) Visually Impaired								
18.6		52.4	18.6		51.4	Personnel Costs						4,093.5		3,947.2
						Travel						1.5		1.5
						Contractual Services						788.6		863.6
						Energy						67.4		67.4
						Supplies and Materials						167.3		167.3
						Capital Outlay						39.1		39.1
						Other Items:								
						BEP Unassigned Vending					175.0		175.0	
						BEP Independence					450.0		450.0	
						BEP Vending					425.0		425.0	
						Educational Technology						200.0		200.0
18.6		52.4	18.6		51.4	TOTAL -- Visually Impaired					1,050.0	5,357.4	1,050.0	5,286.1
18.6		52.4	18.6		51.4	(-01) Visually Impaired Services	1,050.0	5,357.4	1,050.0	5,286.1				
18.6		52.4	18.6		51.4	TOTAL -- Internal Program Unit	1,050.0	5,357.4	1,050.0	5,286.1				
						(35-09-00) Health Care Quality								
31.4		41.6	30.6		40.4	Personnel Costs						3,315.8		3,346.1
						Travel						0.3		0.3
						Contractual Services						138.0		138.0
						Energy						8.2		8.2
						Supplies and Materials						15.4		15.4
						Other Items:								
						HFLC					135.3		135.3	
						Renewal Fees					150.0		150.0	
						Background Check Center					250.0		1,250.0	
						LTC Survey					48.3		48.3	
31.4		41.6	30.6		40.4	TOTAL -- Health Care Quality					583.6	3,477.7	1,583.6	3,508.0
31.4		41.6	30.6		40.4	(-01) Health Care Quality	583.6	3,477.7	1,583.6	3,508.0				
31.4		41.6	30.6		40.4	TOTAL -- Internal Program Unit	583.6	3,477.7	1,583.6	3,508.0				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-10-00) Child Support Services									
128.6	2.5	55.0	125.5	2.5	54.1	Personnel Costs						188.0	3,460.7	188.0	3,461.9
						Travel						9.6		9.6	
						Contractual Services						824.9	272.0	824.9	272.0
						Energy						30.0	13.3	30.0	13.3
						Supplies and Materials						23.0		23.0	
						Capital Outlay						162.9		162.9	
						Other Items:									
						Recoupment						25.0		25.0	
						Technology Operations							1,840.6		1,840.6
128.6	2.5	55.0	125.5	2.5	54.1	TOTAL -- Child Support Services						1,263.4	5,586.6	1,263.4	5,587.8
128.6	2.5	55.0	125.5	2.5	54.1	(-01) Child Support Services	1,263.4	5,586.6	1,263.4	5,587.8					
128.6	2.5	55.0	125.5	2.5	54.1	TOTAL -- Internal Program Unit	1,263.4	5,586.6	1,263.4	5,587.8					
						(35-11-00) Developmental Disabilities Services									
1.3	1.0	435.1	1.3	1.0	412.1	Personnel Costs						42.4	27,220.7	42.4	27,113.9
						Travel							1.1		1.1
						Contractual Services							3,540.4		3,540.4
						Energy							854.5		854.5
						Supplies and Materials							810.9		810.9
						Capital Outlay							13.5		13.5
						Tobacco Fund:									
						Family Support						55.9		55.9	
						Autism Supports								500.0	
						Other Items:									
						Music Stipends							1.1		1.1
						Purchase of Community Services						4,843.5	29,068.2	4,843.5	43,429.8
						DDDS State Match							21,930.3		26,810.8
1.3	1.0	435.1	1.3	1.0	412.1	TOTAL -- Developmental Disabilities Services						4,941.8	83,440.7	5,441.8	102,576.0
1.3	1.0	75.2	1.3	1.0	78.2	(-10) Administration	42.4	6,757.4	542.4	6,763.6					
		220.0			212.8	(-20) Stockley Center		15,969.4		16,075.0					
		139.9			121.1	(-30) Community Services	4,899.4	60,713.9	4,899.4	79,737.4					
1.3	1.0	435.1	1.3	1.0	412.1	TOTAL -- Internal Program Units	4,941.8	83,440.7	5,441.8	102,576.0					

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-12-00) State Service Centers													
19.1		101.5	19.1		102.5						7,486.9		7,489.1
										7.8		7.8	
										320.1	1,189.6	320.1	1,189.6
										231.3	739.7	231.3	739.7
										64.1	73.2	64.1	73.2
										39.8	6.6	39.8	6.6
											473.0		473.0
											433.7		433.7
											1,658.6		1,658.6
											60.0		60.0
													50.0
19.1		101.5	19.1		102.5	TOTAL -- State Service Centers				663.1	12,121.3	663.1	12,173.5
19.1		101.5	19.1		102.5	(-30) State Service Centers		663.1	12,121.3	663.1	12,173.5		
19.1		101.5	19.1		102.5	TOTAL -- Internal Program Unit		663.1	12,121.3	663.1	12,173.5		
(35-14-00) Services for Aging and Adults with Physical Disabilities													
27.5		661.3	27.0		627.6						40,452.9		40,292.8
											1.1		1.1
											14,190.7		15,634.7
										5.0	1,418.7		1,184.1
											2,260.6		2,235.6
											50.5		50.5
										568.5		568.5	
										133.2		133.2	
										126.0		16.0	
										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	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Medicare Part C - DHCI					250.0		250.0	
						Technology Operations						83.2		83.2
						Respite Care								110.0
27.5		661.3	27.0		627.6	TOTAL -- Services for Aging and Adults with Physical Disabilities					3,925.5	59,496.7	3,810.5	60,631.0
26.5		90.4	26.0		91.9	(-01) Administration/Community Services	1,342.7	19,827.0	1,232.7	21,524.5				
		417.3	1.0		535.7	(-20) Hospital for the Chronically Ill	2,577.8	28,799.3	2,577.8	39,106.5				
1.0		153.6				(-40) Governor Bacon	5.0	10,870.4						
27.5		661.3	27.0		627.6	TOTAL -- Internal Program Units	3,925.5	59,496.7	3,810.5	60,631.0				
815.6	81.0	3,028.5	897.1	81.0	2,944.0	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES					146,434.1	1,239,610.3	139,710.3	1,288,966.7

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2021			Fiscal Year 2022				Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022		
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(37-01-00) Management Support Services									
10.5	4.2	201.1	10.5	4.2	200.1	Personnel Costs					271.4	17,211.5	271.4	17,265.5	
						Travel						22.2		22.2	
						Contractual Services						4,613.8		4,464.9	
						Energy						20.8		20.8	
						Supplies and Materials						295.9		295.9	
						Capital Outlay						42.1		42.1	
						Other Items:									
						MIS Development						4,985.5		5,422.3	
						Agency Operations						140.0		288.9	
						Population Contingency						2,500.0		2,500.0	
						Services Integration						61.1		61.1	
10.5	4.2	201.1	10.5	4.2	200.1	TOTAL -- Management Support Services					271.4	29,892.9	271.4	30,383.7	
		7.0			7.0	(-10) Office of the Secretary		3,404.1		3,404.8					
4.0		52.5	4.0		54.5	(-15) Office of the Director		3,744.3		3,746.1					
6.5	4.2	35.4	6.5	4.2	35.4	(-20) Fiscal Services	271.4	2,760.6	271.4	2,762.1					
		13.0			13.0	(-25) Facilities Management		4,039.3		4,039.8					
						(-30) Human Resources		40.9		44.2					
		7.0			7.0	(-35) Center for Professional Development		490.1		487.1					
		65.0			62.0	(-40) Education Services		7,665.2		7,713.5					
		21.2			21.2	(-50) Management Information Systems		7,748.4		8,186.1					
10.5	4.2	201.1	10.5	4.2	200.1	TOTAL -- Internal Program Units	271.4	29,892.9	271.4	30,383.7					
(37-04-00) Prevention and Behavioral Health Services															
8.0	30.2	178.8	8.0	31.2	171.8	Personnel Costs					3,392.7	14,321.9	3,392.7	14,342.5	
						Travel						14.9		14.9	
						Contractual Services					15,231.9	24,170.9	2,500.0	27,596.1	
						Energy						121.3		121.3	
						Supplies and Materials						318.5		318.5	
						Capital Outlay						14.9		14.9	
						Tobacco Fund:									
						Prevention Programs for Youth					37.6		37.6		

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2021			Fiscal Year 2022				Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
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	Other Items:								
		58.0			58.0	Birth to Three Program						133.0		133.0
						K-5 Early Intervention						4,623.0		4,623.0
						Targeted Prevention Programs						2,225.0		1,725.0
						Middle School Behavioral Health Consultants						3,009.3		3,009.3
8.0	30.2	238.8	8.0	31.2	231.8	TOTAL -- Prevention and Behavioral Health Services					18,662.2	48,952.7	5,930.3	51,898.5
5.0	27.2	80.3	5.0	4.4	20.5	(-10) Managed Care Organization	2,875.7	7,312.9	1,936.0	4,968.6				
3.0	1.0	69.0	3.0	1.5	70.5	(-20) Prevention/Early Intervention	402.7	11,488.7	402.7	10,989.2				
	2.0	19.0		25.3	55.3	(-30) Periodic Treatment	6,323.9	12,828.0	2,091.6	18,609.0				
		70.5			85.5	(-40) 24 Hour Treatment	9,059.9	17,323.1	1,500.0	17,331.7				
8.0	30.2	238.8	8.0	31.2	231.8	TOTAL -- Internal Program Units	18,662.2	48,952.7	5,930.3	51,898.5				
						(37-05-00) Youth Rehabilitative Services								
1.0		386.0	1.0		395.0	Personnel Costs						29,398.5		29,457.8
						Travel						16.8		16.8
						Contractual Services						14,191.3		14,533.0
						Energy						809.8		809.8
						Supplies and Materials						1,438.7		1,438.7
						Capital Outlay						6.7		6.7
1.0		386.0	1.0		395.0	TOTAL -- Youth Rehabilitative Services						45,861.8		46,262.8
		9.0			9.0	(-10) Office of the Director		889.7		890.2				
1.0		78.0	1.0		78.0	(-30) Community Services		18,564.7		18,583.2				
		299.0			308.0	(-50) Secure Care		26,407.4		26,789.4				
1.0		386.0	1.0		395.0	TOTAL -- Internal Program Units		45,861.8		46,262.8				
						(37-06-00) Family Services								
16.2	19.0	373.0	16.2	6.0	400.0	Personnel Costs					1,628.0	28,766.9	653.7	29,756.2
						Travel						20.6		20.4
						Contractual Services						2,962.8		2,828.1
						Energy						5.1		5.1
						Supplies and Materials						90.4		73.4
						Capital Outlay						13.8		13.8
						Other Items:								
						Emergency Material Assistance						31.0		31.0
						Child Welfare/Contractual Services						32,647.5		35,018.1

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Pass Throughs: Children's Advocacy Center People's Place - Milford Child, Inc.								
16.2	19.0	373.0	16.2	6.0	400.0	TOTAL -- Family Services					1,628.0	65,813.9	653.7	69,021.9
	3.0	39.0			40.0	(-10) Office of the Director	404.7	6,026.9	34.7	6,264.2				
9.5	8.0	200.6	9.5	2.0	220.6	(-30) Intake/Investigation	646.0	15,245.1	246.0	15,651.6				
6.7	8.0	133.4	6.7	4.0	139.4	(-40) Intervention/Treatment	577.3	44,541.9	373.0	47,106.1				
16.2	19.0	373.0	16.2	6.0	400.0	TOTAL -- Internal Program Units	1,628.0	65,813.9	653.7	69,021.9				
35.7	53.4	1,198.9	35.7	41.4	1,226.9	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					20,561.6	190,521.3	6,855.4	197,566.9

**FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		96.0			102.0	(38-01-00) Administration							
												6,475.0	7,009.6
												12.1	12.9
												2,174.1	2,677.4
												149.4	149.4
												71.1	85.6
													1.0
												2,247.0	2,678.5
												112.6	112.6
		96.0			102.0	TOTAL -- Administration						11,241.3	12,727.0
	28.0			19.0			2,046.5		1,044.4				
	1.0			1.0			313.1		313.1				
				10.0					1,443.8				
				2.0					473.2				
	17.0			20.0			3,292.8		3,360.6				
	40.0			40.0			2,389.0		2,460.0				
	10.0			10.0			3,199.9		3,631.9				
	96.0			102.0		TOTAL -- Internal Program Units		11,241.3	12,727.0				
						<u>(38-02-00) Correctional Healthcare Services- Healthcare, Substance Abuse and Mental Health Services</u>							
	11.0			10.0								1,178.4	1,180.8
												70,627.9	78,973.6
												8,645.5	8,645.5
												75.0	75.0
	11.0			10.0		<u>TOTAL -- Correctional Healthcare Services- Healthcare, Substance Abuse and Mental Health Services</u>						80,526.8	88,874.9
	11.0			10.0			80,526.8		88,874.9				
	11.0			10.0		TOTAL -- Internal Program Unit		80,526.8	88,874.9				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022		
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-04-00) Prisons								
	10.0	1,915.0		10.0	1,910.0	Personnel Costs					866.4	173,516.3	866.4	175,902.4
						Travel					19.0	76.8	19.0	76.0
						Contractual Services					480.2	5,094.8	480.2	5,754.7
						Energy						6,782.4		6,782.4
						Supplies and Materials					1,847.6	12,170.3	1,847.6	12,199.0
						Capital Outlay					91.5	113.9	91.5	113.9
						Other Items:								
						Emergency Preparedness						23.6		23.6
						Gate Money						19.0		19.0
		1.0			1.0	Prison Arts						107.0		107.0
						JTVCC Fence						50.0		50.0
						Central Supply Warehouse						95.0		95.0
						Vehicles					40.5		40.5	
	10.0	1,916.0		10.0	1,911.0	TOTAL -- Prisons					3,345.2	198,049.1	3,345.2	201,123.0
		17.0			6.0	(-01) Bureau Chief - Prisons		2,380.6		2,273.9				
		720.0			722.0	(-03) James T. Vaughn Correctional Center		70,093.8		71,349.9				
		375.0			374.0	(-04) Sussex Correctional Institution		38,232.3		38,804.7				
		132.0			128.0	(-05) Delores J. Baylor Correctional Institution		11,910.2		12,117.8				
		355.0			355.0	(-06) Howard R. Young Correctional Institution		34,290.2		35,419.8				
		55.0			56.0	(-08) Special Operations		8,733.3		8,840.9				
	10.0	15.0		10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,643.3	3,345.2	1,673.8				
		2.0				(-11) Education		469.5						
		64.0			69.0	(-12) Steven R. Floyd Sr. Training Academy		5,454.7		5,554.5				
		18.0			24.0	(-13) Intelligence Operations Center		1,838.3		1,856.0				
		88.0			87.0	(-20) Food Services		16,796.8		16,928.5				
		75.0			75.0	(-40) Facilities Maintenance		6,206.1		6,303.2				
	10.0	1,916.0		10.0	1,911.0	TOTAL -- Internal Program Units	3,345.2	198,049.1	3,345.2	201,123.0				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
		612.0			612.0	(38-06-00) Community Corrections									
						Personnel Costs							52,141.5		53,813.0
						Travel						5.0	30.0	5.0	30.0
						Contractual Services						95.0	5,974.8	95.0	5,964.2
						Energy						40.0	1,024.6	40.0	1,024.6
						Supplies and Materials						392.7	672.6	392.7	899.9
						Capital Outlay						95.0	153.1	95.0	153.1
						Other Item:									
						HOPE Commission							225.0		225.0
						Riverview Cemetery Maintenance									70.0
		612.0			612.0	TOTAL -- Community Corrections						627.7	60,221.6	627.7	62,179.8
		8.0			7.0	(-01) Bureau Chief - Community Corrections		1,211.8		1,212.4					
		355.0			358.0	(-02) Probation and Parole		33,920.0		35,263.8					
		90.0			90.0	(-06) New Castle County Community Corrections	95.0	9,199.3		95.0	9,416.0				
		82.0			82.0	(-07) Sussex County Community Corrections	437.7	8,524.8		437.7	8,725.2				
		77.0			75.0	(-08) Kent County Community Corrections	95.0	7,365.7		95.0	7,562.4				
		612.0			612.0	TOTAL -- Internal Program Units	627.7	60,221.6		627.7	62,179.8				
10.0	2,635.0		10.0	2,635.0		TOTAL -- DEPARTMENT OF CORRECTION						3,972.9	350,038.8	3,972.9	364,904.7

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary									
23.6	40.7	37.7	23.6	40.7	38.7	Personnel Costs						3,048.7	3,714.1	3,048.7	3,802.8
						Travel						29.9	5.9	29.9	5.9
						Contractual Services						1,071.3	409.8	1,071.3	929.8
						Energy						77.5	588.7	77.5	588.7
						Supplies and Materials						152.8	79.2	152.8	79.2
						Capital Outlay						51.2		51.2	
						Vehicles						30.0		30.0	
						Other Items:									
						Non-Game Habitat						20.0		20.0	
						Coastal Zone Management						15.0		15.0	
						Special Projects/Other Items						15.0		15.0	
						Outdoor Delaware						105.0		105.0	
						Cost Recovery						20.0		20.0	
						SRF Future Administration						5,750.0		5,750.0	
						Other Items						120.0		120.0	
23.6	40.7	37.7	23.6	40.7	38.7	TOTAL -- Office of the Secretary						10,506.4	4,797.7	10,506.4	5,406.4
	8.5	9.5		8.5	9.5	(-01) Office of the Secretary		1,196.3	2,162.2	1,196.3	2,153.6				
0.5	15.8	11.7	0.5	15.8	11.7	(-03) Community Affairs		1,468.0	1,350.3	1,468.0	1,372.1				
		4.0			4.0	(-05) Office of Innovation and Technology Services		618.3	163.4	618.3	683.6				
12.4	0.6		12.4	0.6	1.0	(-06) Environmental Finance		5,780.0		5,780.0	74.1				
10.7	15.8	12.5	10.7	15.8	12.5	(-07) Fiscal Management		1,443.8	1,121.8	1,443.8	1,123.0				
23.6	40.7	37.7	23.6	40.7	38.7	TOTAL -- Internal Program Units		10,506.4	4,797.7	10,506.4	5,406.4				
						(40-03-00) Office of Natural Resources									
52.2	96.3	192.5	52.5	97.0	191.5	Personnel Costs						6,669.5	18,672.0	7,118.1	18,751.3
						Travel						60.8	4.7	60.8	4.7
						Contractual Services						6,763.5	2,831.9	6,768.5	2,888.9
						Energy						66.9	880.7	66.9	880.7
						Supplies and Materials						1,570.6	780.4	1,570.6	784.3
						Capital Outlay						132.7	2.0	132.7	2.0
						Other Items:									
						Center for Inland Bays							198.7		208.7

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Water Resources Agency							185.9		185.9
						Aquaculture						5.0		5.0	
						Spraying and Insecticides							789.9		789.9
						Oyster Recovery Fund						10.0		10.0	
						Beaver Control, Phragmites and Deer Management							72.9		72.9
						Boat Repairs						40.0		40.0	
						Non-Game Habitat						50.0		50.0	
						Natural Heritage Program						19.0	192.4	19.0	192.4
						Clean Vessel Program						32.4		32.4	
						Duck Stamp						180.0		180.0	
						Junior Duck Stamp						5.0		5.0	
						Trout Stamp						50.0		50.0	
						Finfish Development						130.0		130.0	
						Fisheries Restoration						600.0		600.0	
						Northern Delaware Wetlands						277.5		277.5	
						Revenue Refund						38.0		38.0	
		1.0			1.0	Tick Control Program							142.2		142.2
						Killens Pond Water Park						500.0		500.0	
						Cape Enterprise						250.0		250.0	
						Beach Erosion Control Program						8,000.0		8,000.0	
						Sand Bypass System							80.0		80.0
						Tax Ditches*							225.0		225.0
						Director's Office Personnel						72.4		72.4	
						Director's Office Operations						51.8		51.8	
						Wildlife and Fisheries Personnel						1,291.6		1,291.6	
						Wildlife and Fisheries Operations						2,442.8		2,442.8	
						Conservation Access Pass						50.0		50.0	
						Enforcement Personnel						672.7		672.7	
						Enforcement Operations						581.1		581.1	
						Waterway Management Fund						1,300.0		1,300.0	
						Other Items						1,278.5		1,278.5	
52.2	96.3	193.5	52.5	97.0	192.5	TOTAL -- Office of Natural Resources						33,191.8	25,058.7	33,645.4	25,208.9
10.5	58.0	95.5	10.5	59.0	94.5	(-02) Parks and Recreation	15,714.4	10,597.8	16,182.0	10,649.6					
29.8	35.3	48.9	30.1	35.0	48.9	(-03) Fish and Wildlife	6,683.1	6,869.9	6,669.1	6,955.8					
11.9	3.0	49.1	11.9	3.0	49.1	(-04) Watershed Stewardship	10,794.3	7,591.0	10,794.3	7,603.5					
52.2	96.3	193.5	52.5	97.0	192.5	TOTAL -- Internal Program Units	33,191.8	25,058.7	33,645.4	25,208.9					

*Pursuant to 7 Del. C. § 3921

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
79.3	137.2	74.5	81.5	136.0	76.5	Personnel Costs				3,751.4	7,072.4	3,811.4	7,260.5
						Travel				53.0		53.0	
						Contractual Services				1,785.9	834.0	1,785.9	1,119.9
						Energy					103.7		103.7
						Supplies and Materials				106.4	84.8	106.4	284.8
						Capital Outlay				130.0		130.0	
						Other Items:							
						Delaware Estuary					61.2		61.2
						Local Emergency Planning Committees				343.0		343.0	
						AST Administration				325.0		325.0	
						HSCA - Clean-up				20,248.5		20,248.5	
						HSCA - Brownfields				5,051.7		5,051.7	
						HSCA - Administration				2,499.2		2,499.2	
						SARA				30.0	14.3	30.0	14.3
						UST Administration				367.8		367.8	
						UST Recovered Costs				100.0		100.0	
						Stage II Vapor Recovery				75.0		75.0	
						Extremely Hazardous Substance Program				180.9		180.9	
						Environmental Response				525.8		525.8	
						Non-Title V				164.8		164.8	
						Enhanced I and M Program				241.2		241.2	
						Public Outreach				20.0		20.0	
						Tire Administration				432.7		432.7	
						Tire Clean-up				1,500.0		1,500.0	
						Whole Basin Management/TMDL					643.8		643.8
						Board of Certification				14.0		14.0	
						Environmental Labs Personnel				1,100.0		1,100.0	
						Environmental Labs Expenditures				467.0		467.0	
						Surface Water Personnel				362.2		362.2	
						Surface Water Expenditures				96.8		96.8	
						Groundwater Personnel				339.0		339.0	
						Groundwater Expenditures				207.5		207.5	
						Water Supply Personnel				220.9		220.9	
						Water Supply Expenditures				201.0		201.0	
						Wetlands Personnel				443.4		497.2	
						Wetlands Expenditures				128.5		128.5	
						Hazardous Waste Transporter Fees				91.6		91.6	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Waste End Personnel					30.4		30.4	
						Waste End Assessment					73.7		73.7	
						Hazardous Waste Personnel					180.0		180.0	
						Hazardous Waste Fees					32.5		32.5	
						Solid Waste Transporter Personnel					121.4		121.4	
						Solid Waste Transporter Fees					21.2		21.2	
						Solid Waste Personnel					275.0		275.0	
						Solid Waste Fees					55.0		55.0	
						SRF Future Administration					450.0		450.0	
						RGGI LIHEAP					780.0		780.0	
						RGGI CO2 Emissions					10,140.0		10,140.0	
						RGGI Administration 10%					1,560.0		1,560.0	
						RGGI Reduction Project					1,560.0		1,560.0	
						RGGI Weatherization					1,560.0		1,560.0	
						Other Items					1,174.8		1,174.8	
79.3	137.2	74.5	81.5	136.0	76.5	TOTAL -- Office of Environmental Protection					59,618.2	8,814.2	59,732.0	9,488.2
19.0	32.0	9.0	19.4	31.6	9.0	(-02) Air Quality	4,452.1	1,178.5	4,428.3	1,179.3				
12.8	47.5	33.7	11.8	48.5	33.7	(-03) Water	4,524.0	4,702.3	4,577.8	4,707.4				
30.5	46.7	22.8	30.5	46.7	23.8	(-04) Waste and Hazardous Substances	34,088.1	2,111.3	34,088.1	2,509.2				
17.0	11.0	9.0	19.8	9.2	10.0	(-05) Climate, Coastal, and Energy	16,554.0	822.1	16,637.8	1,092.3				
79.3	137.2	74.5	81.5	136.0	76.5	TOTAL -- Internal Program Units	59,618.2	8,814.2	59,732.0	9,488.2				
155.1	274.2	305.7	157.6	273.7	307.7	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					103,316.4	38,670.6	103,883.8	40,103.5

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ 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	103.9	40.8	10.5	108.9	Personnel Costs				2,005.0	9,086.1	2,005.0	9,496.1
						Travel				39.0	17.7	39.0	22.7
						Contractual Services				613.3	1,080.0	613.3	1,336.6
						Energy				15.0	357.3	15.0	410.7
						Supplies and Materials				47.0	574.3	47.0	630.8
						Capital Outlay				10.0	46.3	10.0	52.6
						Other Items:							
						Police Training Council					11.8		11.8
		0.8			0.8	Local Emergency Planning Council					51.1		51.1
		2.0			2.0	School Safety Plans					300.1		300.1
						ITC Funds					15.0		15.0
						Brain Injury Trust Fund					50.0		50.0
						Cold Case Funds					100.0		100.0
						Fund to Combat Violent Crimes - State Police				2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enforcement				2,125.0		2,125.0	
						System Support				1,048.2		1,048.2	
						Hazardous Waste Cleanup				100.0		100.0	
						Resale - Communication Parts				336.0		336.0	
						Vehicles				89.4		89.4	
						Other Items				0.7		0.7	
40.8	10.5	106.7	40.8	10.5	111.7	TOTAL -- Office of the Secretary				8,553.6	11,689.7	8,553.6	12,477.5
2.0		14.0	2.0		14.0	(-01) Administration		4,350.0	1,525.3	4,350.0	1,684.3		
	3.5	22.5		3.5	22.5	(-20) Communication		1,885.6	2,564.0	1,885.6	2,564.9		
29.8		9.2	29.8		10.2	(-30) Delaware Emergency Management Agency			1,010.0		1,062.3		
5.0		2.0	5.0		2.0	(-40) Highway Safety			178.2		178.3		
4.0			4.0			(-50) Developmental Disabilities Council			20.0		20.0		
		2.0			2.0	(-60) State Council for Persons with Disabilities			231.6		231.7		
	7.0			7.0		(-70) Division of Gaming Enforcement		2,318.0		2,318.0			
		57.0			61.0	(-80) Division of Forensic Science			6,160.6		6,736.0		
40.8	10.5	106.7	40.8	10.5	111.7	TOTAL -- Internal Program Units		8,553.6	11,689.7	8,553.6	12,477.5		
						(45-02-00) Capitol Police							
	1.0	91.0		1.0	91.0	Personnel Costs				92.4	7,029.0	92.4	7,192.6
						Travel					0.5		0.5
						Contractual Services					240.4		280.4
						Supplies and Materials					178.6		138.6

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Item: Special Duty					168.6		168.6	
1.0		91.0	1.0		91.0	TOTAL -- Capitol Police					261.0	7,448.5	261.0	7,612.1
1.0		91.0	1.0		91.0	(-10) Capitol Police	261.0	7,448.5	261.0	7,612.1				
1.0		91.0	1.0		91.0	TOTAL -- Internal Program Unit	261.0	7,448.5	261.0	7,612.1				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		5.0			5.0	Personnel Costs						446.9		447.2
						Travel					8.0	0.5	8.0	0.5
						Contractual Services					72.9	6.2	72.9	6.2
						Supplies and Materials					3.0	7.1	3.0	7.1
		5.0			5.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner					83.9	460.7	83.9	461.0
		5.0			5.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	460.7	83.9	461.0				
		5.0			5.0	TOTAL -- Internal Program Unit	83.9	460.7	83.9	461.0				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
1.5	2.0	10.5	1.5	2.0	10.5	Personnel Costs					43.1	1,168.3	43.1	1,197.6
						Travel					2.8	0.5	2.8	0.5
						Contractual Services					36.6	75.9	36.6	264.8
						Supplies and Materials					10.0	25.2	10.0	25.2
						Capital Outlay					1.0	1.1	1.0	1.1
	4.0			4.0		Tobacco Fund:								
						Personnel Costs					320.1		320.1	
						Contractual Services					91.7		91.7	
						Supplies and Materials					20.2		20.2	
						Other Items					110.0		110.0	
1.5	6.0	10.5	1.5	6.0	10.5	TOTAL -- Division of Alcohol and Tobacco Enforcement					635.5	1,271.0	635.5	1,489.2
1.5	6.0	10.5	1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement	635.5	1,271.0	635.5	1,489.2				
1.5	6.0	10.5	1.5	6.0	10.5	TOTAL -- Internal Program Unit	635.5	1,271.0	635.5	1,489.2				

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ 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	859.2	49.8	63.0	859.2	Personnel Costs					4,473.8	118,817.7	5,013.8	121,562.4
						Travel					136.8		136.8	
						Contractual Services					1,424.6	5,526.1	1,424.6	5,526.1
						Energy						129.5		129.5
						Supplies and Materials					1,052.8	4,930.3	1,052.8	5,210.3
						Capital Outlay					395.2	20.8	395.2	20.8
						Other Items:								
						Vehicles						3,069.8		3,069.8
						Real Time Crime Reporting					48.1		48.1	
						Other Items					112.5		112.5	
						Crime Reduction Fund						110.0		110.0
						Special Duty Fund					7,069.2		7,069.2	
						Fund to Combat Violent Crimes - State Police								
	20.0			20.0		TOTAL -- State Police					14,713.0	132,604.2	15,253.0	135,628.9
49.8	77.0	859.2	49.8	83.0	859.2									
		59.0			59.0	(-01) Executive	226.7	8,297.2	226.7	8,424.7				
		5.0			5.0	(-02) Building Maintenance and Construction		386.4		570.6				
	30.0	382.0		36.0	382.0	(-03) Patrol	3,749.5	56,344.6	4,289.5	57,876.2				
34.0	12.0	154.0	34.0	12.0	154.0	(-04) Criminal Investigation	6,426.3	26,698.3	6,426.3	27,267.7				
	10.0	47.0		10.0	47.0	(-05) Special Investigation	588.7	8,735.7	588.7	8,900.8				
		28.0			28.0	(-06) Aviation		6,680.0		6,767.3				
12.8	5.0	3.2	12.8	5.0	3.2	(-07) Traffic	430.2	1,126.1	430.2	1,182.1				
	17.0	52.0		17.0	52.0	(-08) State Bureau of Identification	1,455.2	3,801.0	1,455.2	3,902.0				
		11.0			11.0	(-09) Training	340.7	2,386.1	340.7	2,417.3				
1.0	3.0	95.0	1.0	3.0	95.0	(-10) Communications	212.1	8,519.0	212.1	8,655.6				
		13.0			13.0	(-11) Transportation	1,283.6	7,938.7	1,283.6	7,956.2				
2.0		10.0	2.0		10.0	(-12) Community Relations		1,691.1		1,708.4				
49.8	77.0	859.2	49.8	83.0	859.2	TOTAL -- Internal Program Units	14,713.0	132,604.2	15,253.0	135,628.9				
92.1	94.5	1,072.4	92.1	100.5	1,077.4	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY					24,247.0	153,474.1	24,787.0	157,668.7

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021			Fiscal Year 2022		
Personnel			Personnel			\$ Line Item			\$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO	
						(55-01-00) Office of the Secretary					
						(55-01-01) Office of the Secretary					
32.0			32.0			Personnel Costs	2,372.1			2,372.1	
						Travel	24.1			24.1	
						Contractual Services	153.8			153.8	
						Supplies and Materials	6.5			6.5	
						Salary Contingency	366.8			366.8	
32.0			32.0			TOTAL -- Office of the Secretary	2,923.3			2,923.3	
						(55-01-02) Finance					
51.0			56.0			Personnel Costs	3,646.2			4,002.0	
						Travel	7.1			7.1	
						Contractual Services	3,857.8			4,223.6	
						Energy	1,143.2			871.9	
						Supplies and Materials	188.2			453.2	
						Capital Outlay				60.0	
51.0			56.0			TOTAL -- Finance	8,842.5			9,617.8	
						(55-01-03) Community Relations					
7.0			7.0			Personnel Costs	984.0			984.0	
						Travel	10.0			10.0	
						Contractual Services	75.0			75.0	
						Supplies and Materials	21.0			21.0	
						Capital Outlay	1.0			1.0	
7.0			7.0			TOTAL -- Community Relations	1,091.0			1,091.0	
						(55-01-04) Human Resources					
						Travel	6.2			6.2	
						Contractual Services	2,275.0			2,287.0	
						Supplies and Materials	56.2			44.2	
						TOTAL -- Human Resources	2,337.4			2,337.4	
90.0			95.0			TOTAL -- Office of the Secretary	15,194.2			15,969.5	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
						(55-02-01) Technology and Innovation			
15.0			15.0			Personnel Costs			
						Travel			
						Contractual Services			
						Supplies and Materials			
						Capital Outlay			
15.0			15.0			TOTAL -- Technology and Innovation			
						(55-03-01) Planning			
51.0			51.0			Personnel Costs			
10.0			10.0			Travel			
						Contractual Services			
						Energy			
						Supplies and Materials			
						Capital Outlay			
51.0			51.0			TOTAL -- Planning			
10.0			10.0						
						(55-04-00) Maintenance and Operations			
						(55-04-70) Maintenance Districts			
680.5			680.5			Personnel Costs			
29.0			29.0			Travel			
						Contractual Services			
						Energy			
						Supplies and Materials			
						Capital Outlay			
						Snow/Storm Contingency			
680.5			680.5			TOTAL -- Maintenance Districts			
29.0			29.0						
680.5			680.5			TOTAL -- Maintenance and Operations			
29.0			29.0						
						(55-06-01) Delaware Transportation Authority			
						Delaware Transit Corporation			
						Transit Operations			
						Taxi Services Support "E & D"			
						Newark Transportation			
						Kent and Sussex Transportation "E & D"			
						TOTAL -- Delaware Transit Corporation			

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		
Personnel			Personnel			\$ Line Item		\$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						DTA Indebtedness				
						Debt Service				
						Transportation Trust Fund		95,210.1		67,028.4
						TOTAL -- DTA Indebtedness		95,210.1		67,028.4
						TOTAL -- Delaware Transportation Authority*		141,808.1		146,832.7
*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			9.5		Personnel Costs		639.8		650.9
						Contractual Services		2,137.5		2,137.5
						Energy		98.5		98.5
						Supplies and Materials		222.0		222.0
						Debt Service		13,435.6		15,279.6
	9.5			9.5		TOTAL -- US 301 Maintenance Operations		16,533.4		18,388.5
						(55-08-00) Transportation Solutions				
						(55-08-30) Project Teams				
	57.0	257.0		58.0	257.0	Personnel Costs		5,910.5		6,054.6
						Travel		16.0		16.0
						Contractual Services		560.1		610.9
						Energy		8.9		34.9
						Supplies and Materials		197.2		207.2
						Capital Outlay		166.4		166.4
	57.0	257.0		58.0	257.0	TOTAL -- Project Teams		6,859.1		7,090.0
						(55-08-40) Traffic				
	131.0			130.0		Personnel Costs		10,066.4		10,162.5
						Contractual Services		2,293.6		2,343.6
						Energy		482.3		482.3
						Supplies and Materials		853.1		903.1
						Capital Outlay		47.7		47.7
	131.0			130.0		TOTAL -- Traffic		13,743.1		13,939.2
	188.0	257.0		188.0	257.0	TOTAL -- Transportation Solutions		20,602.2		21,029.2

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Line Item		\$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration									
17.6	22.8	3.6	17.6	22.8	3.6	Personnel Costs						1,851.5	213.0	1,851.5	213.1
						Travel						13.0		13.0	
						Contractual Services						1,494.6	175.8	1,494.6	175.8
						Energy							11.2		11.2
						Supplies and Materials						66.0	15.0	66.0	15.0
						Capital Outlay						40.0		40.0	
17.6	22.8	3.6	17.6	22.8	3.6	TOTAL -- Administration						3,465.1	415.0	3,465.1	415.1
1.0	4.6	1.4	1.0	4.6	1.4	(-10) Office of the Secretary		1,389.2	264.5	1,389.2	264.5				
8.0		1.0	8.0		1.0	(-20) Office of Occupational and Labor Market Information			87.0		87.1				
8.6	18.2	1.2	8.6	18.2	1.2	(-40) Administrative Support		2,075.9	63.5	2,075.9	63.5				
17.6	22.8	3.6	17.6	22.8	3.6	TOTAL -- Internal Program Units		3,465.1	415.0	3,465.1	415.1				
						(60-06-00) Unemployment Insurance									
123.0	3.0		122.0	3.0		Personnel Costs						188.3		188.3	
						Travel						0.1		0.1	
						Contractual Services						210.9		210.9	
						Energy						1.0		1.0	
						Supplies and Materials						2.5		2.5	
						Capital Outlay						2.2		2.2	
						Other Item:									
						Revenue Refund						71.9		71.9	
123.0	3.0		122.0	3.0		TOTAL -- Unemployment Insurance						476.9		476.9	
123.0	3.0		122.0	3.0		(-01) Unemployment Insurance		476.9		476.9					
123.0	3.0		122.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9					
						(60-07-00) Industrial Affairs									
9.5	54.5	14.0	10.5	54.5	14.0	Personnel Costs						4,618.2	1,024.4	4,642.7	1,024.6
						Travel						21.3		26.3	
						Contractual Services						1,840.6	143.9	1,840.6	143.9
						Supplies and Materials						39.0		34.0	
						Capital Outlay						43.6		43.6	
9.5	54.5	14.0	10.5	54.5	14.0	TOTAL -- Industrial Affairs						6,562.7	1,168.3	6,587.2	1,168.5

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	38.0		1.0	38.0		(-01) Office of Workers' Compensation	4,993.8		4,993.8					
	14.0	5.0		14.0	5.0	(-02) Office of Labor Law Enforcement	1,428.7	443.8	1,428.7	443.8				
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	140.2		164.7					
3.0		9.0	3.0		9.0	(-04) Anti-Discrimination		724.5		724.7				
9.5	54.5	14.0	10.5	54.5	14.0	TOTAL -- Internal Program Units	6,562.7	1,168.3	6,587.2	1,168.5				
						(60-08-00) Vocational Rehabilitation								
121.5	5.5	2.0	121.5	5.5	2.0	Personnel Costs					449.4	135.3	449.4	135.4
						Travel						0.5		0.5
						Contractual Services					573.0	3,622.6	573.0	3,622.6
						Supplies and Materials					25.0	76.9	25.0	76.9
						Other Item: Supported Employment						560.7		560.7
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation					1,047.4	4,396.0	1,047.4	4,396.1
72.5	5.5	2.0	72.5	5.5	2.0	(-10) Vocational Rehabilitation Services	1,047.4	4,396.0	1,047.4	4,396.1				
49.0			49.0			(-20) Disability Determination Services								
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Internal Program Units	1,047.4	4,396.0	1,047.4	4,396.1				
						(60-09-00) Employment and Training								
65.8	4.0	25.2	66.6	4.0	25.4	Personnel Costs					310.2	1,621.3	310.2	1,663.4
						Travel					5.0	3.0	5.0	3.0
						Contractual Services					94.3	826.5	94.3	826.5
						Energy						6.6		6.6
						Supplies and Materials					20.0	21.4	20.0	21.4

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						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
						Advancement Through Pardons and Expungements								175.0
65.8	4.0	25.2	66.6	4.0	25.4	TOTAL -- Employment and Training					4,359.5	5,096.9	4,359.5	5,814.0
65.8	4.0	25.2	66.6	4.0	25.4	(-20) Employment and Training Services	4,359.5	5,096.9	4,359.5	5,814.0				
65.8	4.0	25.2	66.6	4.0	25.4	TOTAL -- Internal Program Unit	4,359.5	5,096.9	4,359.5	5,814.0				
337.4	89.8	44.8	338.2	89.8	45.0	TOTAL -- DEPARTMENT OF LABOR					15,911.6	11,076.2	15,936.1	11,793.7

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture									
18.2	43.5	79.3	18.2	43.5	79.3	Personnel Costs						4,264.9	6,399.4	4,327.6	6,357.8
						Travel						119.5	14.2	119.5	19.4
						Contractual Services						1,268.9	362.4	1,217.5	516.4
						Energy						16.1	18.7	16.1	18.7
						Supplies and Materials						212.4	131.1	213.8	131.1
						Capital Outlay						335.3	20.5	335.3	20.5
						Other Items:									
						Nutrient Management Program							823.3		823.3
						Agriculture Development Program							139.6		139.6
						Plant Pest Survey and Control							10.0		10.0
						Cover Crops							19.6		19.6
						Poultry Health Surveillance							497.2		497.2
						Carvel Center/Irrigation							80.0		80.0
						Educational Assistance						15.0		15.0	
						Revenue Refund						7.7		7.7	
						Fingerprints						110.0		110.0	
						Fingerprinting						75.5		75.5	
						Equine Drug Testing						1,015.0		1,015.0	
						Research and Development						75.0		75.0	
						Purses and Promotions						35.0		35.0	
18.2	43.5	79.3	18.2	43.5	79.3	TOTAL -- Agriculture						7,550.3	8,516.0	7,563.0	8,633.6

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ 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	2,455.1	314.5	2,520.0				
		7.0			7.0	(-02) Agriculture Compliance		547.0		565.6				
8.2	11.0	4.8	8.2	11.0	4.8	(-03) Food Products Inspection	950.5	463.3	950.5	463.5				
3.0	2.5	16.5	3.0	2.5	16.5	(-04) Forest Service	660.5	1,265.8	660.5	1,266.5				
1.0	11.0		1.0	11.0		(-05) Harness Racing Commission	2,434.8		2,434.8					
2.0	6.0		2.0	6.0		(-06) Pesticides	686.4		686.4					
0.5		3.5	0.5		3.5	(-07) Planning		318.9		319.0				
2.0		10.0	2.0		10.0	(-08) Plant Industries	129.3	818.3	129.3	818.7				
		9.0			9.0	(-09) Animal Health		656.0		683.1				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		8.0			8.0	(-11) Weights and Measures		702.3		702.5				
1.5		4.5	1.5		4.5	(-12) Nutrient Management		1,238.9		1,244.3				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	50.4	521.5	50.4				
18.2	43.5	79.3	18.2	43.5	79.3	TOTAL -- Internal Program Units	7,550.3	8,516.0	7,563.0	8,633.6				
18.2	43.5	79.3	18.2	43.5	79.3	TOTAL -- DEPARTMENT OF AGRICULTURE					7,550.3	8,516.0	7,563.0	8,633.6

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(70-01-01) State Election Commissioner							
		42.0			42.0	Personnel Costs				3,528.3		3,530.2	
						Travel				0.1		0.1	
						Contractual Services				451.4		451.4	
						Energy				9.7		9.7	
						Supplies and Materials				9.4		9.4	
						Other Items:							
						Voter Purging				15.0		15.0	
						Technology Development				20.0		20.0	
						Voting Machines				1,539.6		1,539.6	
		42.0			42.0	TOTAL -- State Election Commissioner				5,573.5		5,575.4	
						(70-02-01) New Castle County Elections							
						Travel				6.0		6.0	
						Contractual Services				475.5		475.5	
						Energy				36.1		43.9	
						Supplies and Materials				7.7		7.7	
						Other Item:							
						School Elections				158.4		177.0	
						TOTAL -- New Castle County Elections				683.7		710.1	
						(70-03-01) Kent County Elections							
						Contractual Services				212.8		217.1	
						Energy				15.1		15.1	
						Supplies and Materials				3.5		3.5	
						Other Item:							
						School Elections				37.8		37.8	
						TOTAL -- Kent County Elections				269.2		273.5	

(70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ 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				40.8		40.8	
						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				110.3		110.3	
42.0		42.0		TOTAL -- DEPARTMENT OF ELECTIONS						6,636.7		6,669.3	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
	25.5	26.5		25.5	26.5	(75-01-01) Office of the State Fire Marshal						1,745.2	2,377.9	1,745.2	2,406.7
						Personnel Costs						34.0		34.0	
						Travel						366.8	263.2	366.8	308.2
						Contractual Services							55.6		55.6
						Energy						81.0	23.4	81.0	23.4
						Supplies and Materials						196.2		196.2	
						Capital Outlay									
						Other Item:									
						Revenue Refund						1.5		1.5	
	25.5	26.5		25.5	26.5	TOTAL -- Office of the State Fire Marshal						2,424.7	2,720.1	2,424.7	2,793.9
						(75-02-01) State Fire School									
0.5		18.5	0.5		19.5	Personnel Costs							1,976.6		2,065.0
						Contractual Services							219.1		299.1
						Energy							90.6		90.6
						Supplies and Materials							110.0		110.0
						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	
						Educational Assistance									120.0
0.5		18.5	0.5		19.5	TOTAL -- State Fire School						50.0	2,581.4	50.0	2,869.8
						(75-03-01) State Fire Prevention Commission									
		3.0			5.0	Personnel Costs							197.8		347.9
						Travel							13.0		13.0
						Contractual Services							44.5		56.7
						Supplies and Materials							5.1		5.1
						Other Item:									
						Statewide Fire Safety Education							75.0		75.0
		3.0			5.0	TOTAL -- State Fire Prevention Commission							335.4		497.7
0.5	25.5	48.0	0.5	25.5	51.0	TOTAL -- FIRE PREVENTION COMMISSION						2,474.7	5,636.9	2,474.7	6,161.4

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(76-01-01) Delaware National Guard													
92.0		28.0	92.5		28.5	Personnel Costs				3,197.6		3,241.0	
						Travel				18.0		18.0	
						Contractual Services				575.8		575.8	
						Energy				623.7		623.7	
						Supplies and Materials				120.0		120.0	
						Other Items:							
						Unit Fund Allowance				27.1		27.1	
						Educational Assistance				397.7		397.7	
92.0		28.0	92.5		28.5	TOTAL -- Delaware National Guard				4,959.9		5,003.3	
92.0		28.0	92.5		28.5	TOTAL -- DELAWARE NATIONAL GUARD				4,959.9		5,003.3	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(77-01-01) Advisory Council for Exceptional Citizens							
						Personnel Costs				250.8		251.0	
						Travel				3.1		3.1	
						Contractual Services				16.1		17.1	
						Supplies and Materials				5.0		5.0	
<hr/>						TOTAL -- Advisory Council for Exceptional Citizens				<hr/>		<hr/>	
3.0						3.0				275.0		276.2	
3.0						TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS				275.0		276.2	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(90-00-00) HIGHER EDUCATION

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										96,860.5		96,860.5	
Scholarships										11,542.8		12,667.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,822.4		1,822.4	
College of Agriculture and Natural Resources										6,330.2		6,330.2	
College of Arts and Sciences										2,395.5		1,328.0	
College of Earth, Ocean and Environment										868.8		868.8	
College of Health Sciences										591.8		591.8	
College of Engineering										849.3		849.3	
College of Education and Human Development										2,885.1		2,885.1	
Biden School of Public Policy												1,067.5	
Other Programs										773.8		773.8	
TOTAL -- University of Delaware										125,167.5		126,292.5	
(90-01-02) Delaware Geological Survey													
Operations										1,986.2		1,986.2	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										2,113.5		2,113.5	
TOTAL -- University of Delaware										127,281.0		128,406.0	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										29,588.7		30,359.1	
Nursing Expansion										434.5		434.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										1,201.7		1,201.7	
Cooperative Research										1,273.1		1,273.1	
Cooperative Forestry										88.8		88.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										225.4		225.4	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Aid to Needy Students						2,057.4	2,057.4
						Energy						2,195.9	2,195.9
						TOTAL -- Operations						38,383.2	39,153.6
						(90-03-05) Sponsored Programs and Research							
						TOTAL -- Delaware State University							
						(90-04-00) Delaware Technical Community College							
						(90-04-01) Office of the President							
42.0		57.0	42.0		57.0	Personnel Costs						10,769.7	11,555.2
						Aid to Needy Students						39.3	39.3
						Academic Incentive						50.0	50.0
						Associate in Arts Program - Operations						236.0	236.0
						Associate in Arts Program - Academic						1,496.9	1,496.9
						Career Pathways							1,000.0
42.0		57.0	42.0		57.0	TOTAL -- Office of the President						12,591.9	14,377.4
						(90-04-02) Owens Campus							
76.0		219.0	76.0		219.0	Personnel Costs						22,121.6	22,255.3
						Environmental Training Center						125.0	125.0
						Aid to Needy Students						244.8	244.8
						Grants						48.2	48.2
						Work Study						31.2	31.2
76.0		219.0	76.0		219.0	TOTAL -- Owens Campus						22,570.8	22,704.5
						(90-04-04) George Campus							
71.0		166.0	71.0		166.0	Personnel Costs						16,022.3	16,119.1
						Contractual Services						392.8	392.8
						Aid to Needy Students						199.8	199.8
						Grants						32.5	32.5
						Work Study						40.1	40.1
71.0		166.0	71.0		166.0	TOTAL -- George Campus						16,687.5	16,784.3

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT

(90-00-00) HIGHER EDUCATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel					Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ 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	Personnel Costs						19,654.9		19,778.1	
						Aid to Needy Students						184.8		184.8	
						Grants						27.5		27.5	
						Work Study						41.1		41.1	
76.0		197.0	76.0		197.0	TOTAL -- Stanton Campus						19,908.3		20,031.5	
						(90-04-06) Terry Campus									
95.0		154.0	95.0		154.0	Personnel Costs						14,663.9		14,752.7	
						Aid to Needy Students						218.3		218.3	
						Grants						21.0		21.0	
						Work Study						21.7		21.7	
95.0		154.0	95.0		154.0	TOTAL -- Terry Campus						14,924.9		15,013.7	
360.0		793.0	360.0		793.0	TOTAL -- Delaware Technical Community College						86,683.4		88,911.4	
						(90-07-01) Delaware Institute of Veterinary Medical Education									
						Tuition Assistance						414.0		402.0	
						TOTAL -- Delaware Institute of Veterinary Medical Education						414.0		402.0	
360.0		793.0	360.0		793.0	TOTAL -- HIGHER EDUCATION						252,761.6		256,873.0	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2021			Fiscal Year 2022				Fiscal Year 2021		Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		
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										
2.7		20.3	0.1		15.9	Personnel Costs							3,275.8		2,335.7	
						Travel							13.0		13.0	
2.7		20.3	0.1		15.9	TOTAL -- Office of the Secretary							3,288.8		2,348.7	
						(95-01-02) Academic Support										
15.3		43.7	15.3		42.7	Personnel Costs							5,605.5		5,498.0	
						Operations							27.9		27.9	
						Digital Learning Operations							284.0		284.0	
						Higher Education Operations							381.2		381.2	
	1.0			1.0		Unique Alternatives					154.3			154.3		
						Student Assessment System							5,916.5		5,916.5	
	2.0					Delaware Science Coalition					221.5					
					3.0	Statewide Autism Support									473.9	
15.3	3.0	43.7	15.3	1.0	45.7	TOTAL -- Academic Support							375.8	12,215.1	154.3	12,581.5
						(95-01-03) Student Support										
11.3		21.7	10.8		20.2	Personnel Costs							2,461.0		2,678.1	
	2.0			2.0		Delaware Interscholastic Athletic Fund					950.0			950.0		
11.3	2.0	21.7	10.8	2.0	20.2	TOTAL -- Student Support							950.0	2,461.0	950.0	2,678.1
						(95-01-04) Educator Support										
1.4		15.6	1.4		14.6	Personnel Costs							1,778.7		1,744.1	
						Operations							1,059.6		1,059.6	
						Educator Certification and Development							296.8		296.8	
1.4		15.6	1.4		14.6	TOTAL -- Educator Support							3,135.1		3,100.5	
						(95-01-05) Operations Support										
1.4		40.6	4.0		46.0	Personnel Costs							4,948.0		5,716.9	
						Contractual Services							846.1		846.1	
						Energy							67.2		67.2	
						Supplies and Materials							34.6		34.6	
						Capital Outlay							10.0		10.0	
						Technology Operations							3,979.7		4,929.7	
				2.0		Delaware Science Coalition								221.5		
1.4		40.6	4.0	2.0	46.0	TOTAL -- Operations Support							9,885.6	221.5	11,604.5	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
			15.0		23.0	(95-01-06) Early Childhood Support							
						Personnel Costs							2,114.8
						OCCL Operations							151.9
						Redding Consortium							3,000.0
			15.0		23.0	TOTAL -- Early Childhood Support							5,266.7
						(95-01-10) Office of Early Learning							
7.6		3.4				Personnel Costs					334.5		
7.6		3.4				TOTAL -- Office of Early Learning					334.5		
						(95-01-15) Office of Child Care Licensing							
7.4		15.6				Personnel Costs					995.8		
7.4		15.6				TOTAL -- Office of Child Care Licensing					995.8		
						(95-01-20) Office of <u>Equity and Innovation and Improvement</u>							
0.6		2.4	0.6		4.4	Personnel Costs					390.8		723.2
						Operations					20.0		120.0
0.6		2.4	0.6		4.4	TOTAL -- Office of <u>Equity and Innovation and Improvement</u>					410.8		843.2
						(95-01-30) Professional Standards Board							
				1.0	1.0	Personnel Costs					185.7		187.4
						Professional Standards Board					21.0		21.0
				1.0	1.0	TOTAL -- Professional Standards Board					206.7		208.4
						(95-01-40) State Board of Education							
				1.0	1.0	Personnel Costs					115.9		117.5
						State Board of Education					70.0		70.0
						P-20 Council					4.0		4.0
				1.0	1.0	TOTAL -- State Board of Education					189.9		191.5
47.7	5.0	165.3	47.2	5.0	171.8	TOTAL -- Department of Education				1,325.8	33,123.3	1,325.8	38,823.1

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel			Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
15,343.1						(95-02-00) District and Charter Operations								
						Division I Units (FY20 10,657)(FY21 10,571):								
						Personnel Costs					1,098,996.2		1,116,810.8	
						Cafeteria Funds					16,592.3		18,146.8	
						Division II Units (FY20 11,811)(FY21 11,769):								
						All Other Costs					6,959.7		7,199.9	
						Energy					26,868.4		27,064.5	
						Division III:								
						Equalization					100,789.2		101,631.8	
						Other Items:								
						General Contingency					17,142.7		17,530.9	
						School Improvement Funds					2,500.0		2,500.0	
						Other Items					800.4		800.4	
						Delmar Tuition					186.7		186.7	
						Skills, Knowledge and Responsibility Pay Supplements					6,743.1		6,743.1	
						Educational Sustainment Fund					28,150.9		28,150.9	
						Odyssey of the Mind					48.4		48.4	
						Teacher of the Year					61.9		61.9	
						Educational Support Professional of the Year					4.0		4.0	
						Delaware Science Coalition					1,720.5	960.3	1,720.5	960.3
						Student Organization						241.3		241.3
						World Language Expansion						1,648.5		1,648.5
						College Access						1,400.0		1,400.0
						CPR Instruction						40.0		40.0
						Student Discipline Program						5,335.2		5,335.2
						Related Services for Students with Disabilities						4,134.2		4,171.5
						Exceptional Student Unit - Vocational						360.0		360.0
						Unique Alternatives					736.4	11,134.0	736.4	11,134.0
						Opportunity Fund						12,500.0		33,500.0
						Math Coaches						1,560.0		1,560.0
						Wilmington Schools Initiative						1,560.6		1,591.8
						Year Long Residencies						1,000.0		1,000.0
						DE Literacy Plan						850.0		850.0
					Statewide Autism Support						432.7			
					Child Safety Awareness						155.0		155.0	
					Pathways								250.0	
					School/County Ombudsman								1,000.0	
					Mental Health Services								4,000.0	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2021			Fiscal Year 2022			Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2021		Fiscal Year 2022			
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						Education Block Grants:									
						Professional Accountability and Instructional Advancement Fund				6,764.3		6,664.3			
						Academic Excellence Block Grant				46,135.2		48,538.6			
						Technology Block Grant				3,767.5		3,767.5			
						Student Success Block Grant				8,803.7		3,974.0			
						Public School Transportation				121,476.1		131,841.8			
15,346.1		15,533.1		TOTAL -- District and Charter Operations				2,456.9		1,536,102.5		2,456.9		1,590,863.9	
15,343.1		15,533.1		(-01) Division Funding		1,250,205.8		1,270,853.8							
3.0				(-02) Other Items		2,456.9		98,949.9		2,456.9		125,223.9			
				(-05) Education Block Grants		65,470.7		62,944.4							
				(-06) Public School Transportation		121,476.1		131,841.8							
15,346.1		15,533.1		TOTAL -- Internal Program Units		2,456.9		1,536,102.5		2,456.9		1,590,863.9			
						(95-03-00) Pass Through and Other Support Programs									
						Pass Through Programs:									
						On-Line Periodicals				516.8		516.8			
						Speech Pathology				700.0		700.0			
						Delaware Center for Teacher Education				150.0		150.0			
						Summer School - Gifted and Talented				126.0		126.0			
						Center for Economic Education				203.3		203.3			
						Special Needs Programs:									
10.0			10.0			Early Childhood Assistance				6,149.3		6,149.3			
0.7		43.8	44.5		Children Services Cost Recovery Project				1,668.8		1,668.8				
					Prison Education				5,599.7		5,721.2				
		2.0	2.0		Early Childhood Initiatives				36,216.6		36,216.6				
					Interagency Resource Management Committee				265.4		265.4				
					Parents as Teachers				1,065.5		1,065.5				
					Reading Interventions						500.0				
						Driver Training:									
0.2		9.8	0.2		9.8	Driver's Education				42.0		2,079.3			
					Scholarships:										
					Scholarships and Grants				2,758.4		2,820.6				
					SEED Scholarship				7,027.0		8,613.5				
					Inspire				2,485.4		5,495.4				
					SEED/Inspire Marketing				50.0		50.0				
					Loan Forgiveness - Educators				700.0		700.0				
					Adult Education and Work Force Training				8,538.8		8,698.8				
0.7	10.2	55.6	10.2		56.3	TOTAL -- Pass Through and Other Support Programs				1,710.8		74,631.5			
												1,710.8		80,078.7	

FISCAL YEAR 2022 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2021 Personnel			Fiscal Year 2022 Personnel				Fiscal Year 2021 \$ Program		Fiscal Year 2022 \$ Program		Fiscal Year 2021 \$ Line Item		Fiscal Year 2022 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
0.7	10.0	45.8		10.0	46.5	(-15) Pass Through Programs		1,696.1		1,696.1				
	0.2	9.8		0.2	9.8	(-20) Special Needs Programs	1,668.8	49,296.5	1,668.8	49,918.0				
						(-30) Driver Training	42.0	2,079.3	42.0	2,086.3				
						(-40) Scholarships		13,020.8		17,679.5				
						(-50) Adult Education and Work Force Training		8,538.8		8,698.8				
0.7	10.2	55.6		10.2	56.3	TOTAL -- Internal Program Units	1,710.8	74,631.5	1,710.8	80,078.7				
						(95-06-00) Delaware Advisory Council on Career and Technical Education								
		3.0			3.0	Personnel Costs						274.9		275.1
						Travel						2.5		2.5
						Contractual Services						60.6		60.6
						Supplies and Materials						3.0		3.0
		3.0			3.0	TOTAL -- Delaware Advisory Council on Career and Technical Education						341.0		341.2
		3.0			3.0	(-01) Advisory Council		341.0		341.2				
		3.0			3.0	TOTAL -- Internal Program Unit		341.0		341.2				
48.4	15.2	15,570.0	47.2	15.2	15,764.2	TOTAL -- DEPARTMENT OF EDUCATION					5,493.5	1,644,198.3	5,493.5	1,710,106.9