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DELAWARE STATE SENATE
150th GENERAL ASSEMBLY

SENATE BILL NO. 240

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSE OF THE STATE GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2021; 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 the
2 proper conduct of the business of the agencies named herein, during the fiscal year ending June 30, ~~2020~~ 2021, are hereby
3 appropriated and authorized to be paid out of the Treasury of the State by the respective departments and divisions of State
4 Government, and other specified spending agencies, subject to the limitations of this Act and to the provisions of Title 29,
5 Part VI, Delaware Code, as amended or qualified by this Act, all other provisions of the Delaware Code notwithstanding.
6 All parts or portions of the several sums appropriated by this Act which, on the last day of June ~~2020~~ 2021, shall not have
7 been paid out of the State Treasury, shall revert to the General Fund; provided, however, that no funds shall revert which
8 are encumbered pursuant to 29 Del. C. § 6521.

9 The several amounts hereby appropriated are as follows:

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DEPARTMENTS

Year ending June 30, 2021

(01-00-00) LEGISLATIVE

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
1	(01-00-00) LEGISLATIVE							
2								
3	Personnel				\$ Program		\$ Line Item	
4	NSF	ASF	GF		ASF	GF	ASF	GF
5								
6			32.0	(01-01-01) General Assembly - House				
7				Personnel Costs				5,946.4
8				Travel:				
9				Other - Travel				40.3
10				Mileage - Legislative				70.0
11				Contractual Services				472.6
12				Supplies and Materials				35.0
13				Other Items:				
14				Expenses - House Members				363.0
15			32.0	House Committee Expenses				15.0
16				TOTAL -- General Assembly - House				6,942.3
17								
18			25.0	(01-02-01) General Assembly - Senate				
19				Personnel Costs				4,024.4
20				Travel:				
21				Other - Travel				19.8
22				Mileage - Legislative				42.3
23				Contractual Services				177.3
24				Supplies and Materials				45.0
25				Capital Outlay				15.0
26				Other Items:				
27				Expenses - Senate Members				185.7
28			25.0	Senate Committee Expenses				35.0
29				TOTAL -- General Assembly - Senate				4,544.5
30								
31				(01-05-01) Commission on Interstate Cooperation				
32				Travel				9.0
33				Legislative Travel				20.0
34				Contractual Services				40.0
35				Supplies and Materials				0.4
36				Other Items:				
37				Council of State Governments				99.9
38				National Conference of State Legislatures				119.5
39				National Foundation for Women Legislators				15.0
40				National Black Caucus of State Legislators				0.8
41				State and Local Legal Center, NCSL				3.0
42				Legislation for Gaming States				20.0
43				Eastern Trade Council				5.0
44				Interstate Agriculture Commission				25.0
45				Delaware River Basin Commission				447.0
				TOTAL -- Commission on Interstate Cooperation				804.6

(01-00-00) LEGISLATIVE

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(01-08-00) Legislative Council				
			(01-08-01) Research				
		18.0	Personnel Costs				1,666.3
			Travel				16.5
			Contractual Services				261.4
			Supplies and Materials				107.7
			Capital Outlay				27.0
			Other Items:				
			Printing - Laws and Journals				28.5
			Sunset Committee Expenses				7.5
		18.0	TOTAL -- Research				2,114.9
			(01-08-02) Office of the Controller General				
		13.0	Personnel Costs				1,458.8
			Travel				6.5
			Contractual Services				1,160.0
			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
		13.0	TOTAL -- Office of the Controller General				3,120.9
			(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				37.3
			Supplies and Materials				0.2
			TOTAL -- Commission on Uniform State Laws				52.8
		31.0	TOTAL -- Legislative Council				5,460.8
		88.0	TOTAL -- LEGISLATIVE				17,752.2

(02-00-00) JUDICIAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(02-01-00) Supreme Court			
11.3		27.0			9.4	3,318.8
					6.8	14.2
					101.4	168.4
						6.9
					5.0	32.8
					6.7	
					20.0	
					1.8	
11.3		27.0	TOTAL -- Supreme Court		151.1	3,541.1
		27.0	(-10) Supreme Court		151.1	3,541.1
11.3			(-40) Regulatory Arms of the Court			
11.3		27.0	TOTAL -- Internal Program Units		151.1	3,541.1
			(02-02-00) Court of Chancery			
7.0	23.5	32.5			1,177.4	4,064.1
					15.0	
					480.3	
					63.5	
					33.0	
					16.0	
7.0	23.5	32.5	TOTAL -- Court of Chancery		1,785.2	4,064.1
7.0	23.5	32.5	(-10) Court of Chancery		1,785.2	4,064.1
7.0	23.5	32.5	TOTAL -- Internal Program Unit		1,785.2	4,064.1
			(02-03-00) Superior Court			
		307.5				25,508.7
						57.7
						352.0
						204.3
						41.4
						597.8
					142.0	
		307.5	TOTAL -- Superior Court		142.0	26,761.9
		307.5	(-10) Superior Court		142.0	26,761.9
		307.5	TOTAL -- Internal Program Unit		142.0	26,761.9

(02-00-00) JUDICIAL

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Personnel					\$ Program		\$ Line Item			
NSF	ASF	GF			ASF	GF	ASF	GF		
			(02-17-00) Administrative Office of the Courts -							
			Court Services							
		77.5	Personnel Costs					6,713.0		
			Travel					26.5		
			Contractual Services					1,155.0		
			Energy					3.1		
			Supplies and Materials					311.5		
			Capital Outlay					216.8		
			Other Items:							
			Technology Maintenance					1,426.2		
			Retired Judges					60.0		
			Continuing Judicial Education					58.3		
			CASA Attorneys					386.5		
			Elder Law Program					47.0		
			Victim Offender Mediation Program					361.0		
			Interpreters					523.3		
			Court Appointed Attorneys/Involuntary Commitment					177.6		
			New Castle County Courthouse				33.4	361.4		
			Judicial Services				2,050.0			
		77.5	TOTAL -- Administrative Office of the Courts -				2,083.4	11,827.2		
			Court Services							
		31.0	(-01) Office of the State		2,083.4	5,378.1				
			Court Administrator							
		9.0	(-03) Office of State Court			625.9				
			Collections Enforcement							
		34.0	(-04) Information Technology			5,362.2				
		3.5	(-05) Law Libraries			461.0				
		77.5	TOTAL -- Internal Program Units		2,083.4	11,827.2				

(02-00-00) JUDICIAL

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

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

Non-Judicial Services

3.0	1.0	39.0
3.0	1.0	39.0

Personnel Costs
Travel
Contractual Services
Energy
Supplies and Materials
Other Item:
Special Needs Fund

76.7	3,242.5
	16.4
	237.1
	3.9
	26.1
	0.5
76.7	3,526.5

TOTAL -- Administrative Office of the Courts -

Non-Judicial Services

	1.0	11.0
3.0		22.0
		5.0
		1.0
3.0	1.0	39.0

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

76.7	811.8
	2,166.7
	459.1
	88.9
76.7	3,526.5

TOTAL -- Internal Program Units

21.3	140.3	1,123.7
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TOTAL -- JUDICIAL

12,896.9	102,132.2
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(10-00-00) EXECUTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor			
		26.0				2,825.7
						8.0
						151.4
						20.1
						70.0
		26.0				3,075.2
			(10-02-00) Office of Management and Budget			
9.2	118.3	189.5			9,718.2	15,665.1
					58.5	4.2
					8,773.9	10,676.5
					676.0	5,382.4
					4,416.0	1,474.6
					500.5	244.8
						35.0
					500.0	
						4,362.8
						374.0
						450.0
						1,071.0
					45,000.0	
						3,390.4
						8.0
						22,136.5
						540.0
						120.0
						90.5
						1,075.0
						500.0
						8,400.0
					300.0	4,067.3
						51.0
						23,175.0
					5,506.0	
					727.2	
					500.0	
					10.0	
		2.0			348.6	
					17.6	
9.2	120.3	189.5			77,052.5	103,294.1

(10-00-00) EXECUTIVE

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
0.7	8.5	19.8	(-05) Administration	717.0	2,272.4		
	7.5	18.5	(-10) Budget Development and Planning	1,553.3	2,412.0		
			(-11) Contingencies and One-Time Items	45,000.0	42,518.2		
1.0	59.0		(-32) Pensions	7,193.0	27,293.3		
		8.0	<i>Government Support Services</i>				
			(-40) Mail/Courier Services	2,240.1	586.2		
	28.0		(-42) Fleet Management	16,082.8			
	1.5	22.5	(-44) Contracting	172.7	1,829.9		
	4.0		(-45) Delaware Surplus Services	419.2			
2.0	3.3	3.7	(-46) Food Distribution	819.6	286.3		
5.5	5.5	32.0	(-47) PHRST	599.9	3,216.0		
	3.0	85.0	(-50) Facilities Management	2,254.9	22,879.8		
9.2	120.3	189.5	TOTAL -- Internal Program Units	77,052.5	103,294.1		
			(10-07-00) Criminal Justice				
			(10-07-01) Criminal Justice Council				
14.0		10.0	Personnel Costs				1,191.8
			Contractual Services				45.2
			Other Items:				
			Videophone Fund			212.5	
			Domestic Violence Coordinating Council				13.4
		2.0	Other Grants				119.2
		1.0	Board of Parole				173.0
14.0		13.0	TOTAL -- Criminal Justice Council			212.5	1,542.6
			(10-07-02) Delaware Justice Information System				
		12.0	Personnel Costs				1,148.0
			Travel			1.0	2.3
			Contractual Services			251.4	1,572.0
			Supplies and Materials			7.6	11.6
			Other Item:				
			VINE				147.9
		12.0	TOTAL -- Delaware Justice Information System			260.0	2,881.8
			(10-07-03) Statistical Analysis Center				
0.9		6.1	Personnel Costs				484.1
			Travel				0.7
			Contractual Services				40.7
			Supplies and Materials				3.1
0.9		6.1	TOTAL -- Statistical Analysis Center				528.6
14.9		31.1	TOTAL -- Criminal Justice			472.5	4,953.0

(10-00-00) EXECUTIVE

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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			3,000.0
2.0	3.0		TOTAL -- Delaware State Housing Authority		14,388.7	7,000.0
26.1	123.3	246.6	TOTAL -- EXECUTIVE		91,913.7	118,322.3

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-01-00) Office of the Chief Information Officer			
		7.0				1,451.6
						0.5
						90.4
						0.3
						20.0
						6,000.0
		7.0	TOTAL -- Office of the Chief Information Officer			7,562.8
		7.0				
		7.0		7,562.8		
		7.0	TOTAL -- Internal Program Unit			7,562.8
			(11-02-00) Security Office			
	2.0	9.0			98.5	1,046.9
					25.0	1.3
					1,100.0	8.4
					48.5	2.3
						170.9
	2.0	9.0	TOTAL -- Security Office		1,272.0	1,229.8
	2.0	9.0				
	2.0	9.0		1,272.0		1,229.8
	2.0	9.0	TOTAL -- Internal Program Unit		1,272.0	1,229.8
			(11-03-00) Operations Office			
	36.5	108.5			2,628.4	11,734.2
					134.7	12.2
					15,306.8	1,223.8
						466.6
					97.0	166.1
					138.6	8.3
					9,979.5	10,847.7
	36.5	108.5	TOTAL -- Operations Office		28,285.0	24,458.9
	10.0	1.0				
	3.0	5.0				
	10.5	57.5				
	4.0	19.0				
	9.0	26.0				
	36.5	108.5				
	10.0	1.0		11,163.2		131.7
	3.0	5.0		913.9		1,354.2
	10.5	57.5		9,805.6		15,960.7
	4.0	19.0		5,017.6		3,515.1
	9.0	26.0		1,384.7		3,497.2
	36.5	108.5	TOTAL -- Internal Program Units		28,285.0	24,458.9

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(11-04-00) Technology Office			
	39.9	100.1			3,563.2	12,992.4
					40.0	1.9
					2,375.0	1,290.1
					5.0	3.4
						1.0
					70.0	2,079.8
	39.9	100.1	TOTAL -- Technology Office		6,053.2	16,368.6
	7.5	15.5	290.2	2,345.8		
	3.4	24.6	392.6	3,192.5		
	25.0	37.0	4,935.8	5,266.8		
	4.0	23.0	434.6	5,563.5		
	39.9	100.1	TOTAL -- Internal Program Units		6,053.2	16,368.6
			(11-05-00) Office of Policy and Communications			
		7.0				658.1
		7.0	TOTAL -- Office of Policy and Communications			658.1
		7.0		658.1		
		7.0	TOTAL -- Internal Program Unit			658.1
	78.4	231.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION		35,610.2	50,278.2

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-01-01) Lieutenant Governor	
		6.0				596.0
						1.3
						23.6
						2.1
						7.7
		6.0				630.7
					(12-02-01) Auditor of Accounts	
	7.0	20.0			600.6	2,183.3
					9.5	4.9
					705.5	583.3
					4.4	9.4
					10.4	10.7
	7.0	20.0			1,330.4	2,791.6
					(12-03-00) Insurance Commissioner	
					(12-03-01) Regulatory Activities	
	14.0				1,035.7	
					2.4	
					177.0	
					8.8	
					5.4	
					5.0	
	14.0				1,234.3	
					(12-03-02) Bureau of Examination, Rehabilitation and Guaranty	
2.7	84.3				5,625.4	
					40.5	
					1,313.3	
					39.7	
					67.1	
					3,481.9	
					36.5	
					15,000.0	
					30.0	
2.7	84.3				25,634.4	
2.7	98.3				26,868.7	

(12-00-00) OTHER ELECTIVE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(12-05-00) State Treasurer	
					(12-05-01) Administration	
	2.0	5.0			356.1	637.3
					24.5	
					216.6	191.9
					9.1	5.3
					25.5	
	2.0	5.0			631.8	834.5
					(12-05-02) Cash and Debt Management	
	7.0				710.5	
	7.0				3,187.0	
					3,897.5	
					(12-05-03) Debt Management	
						189,014.4
						354.1
						130.0
					73,039.0	
					73,039.0	189,498.5
					(12-05-05) Reconciliation and Transaction Management	
	4.0	6.0			254.3	469.1
					83.0	
					57.1	
	4.0	6.0			394.4	469.1
					(12-05-06) Contributions and Plan Management	
4.0						
						75.0
4.0						75.0
4.0	13.0	11.0	TOTAL -- State Treasurer		77,962.7	190,877.1
6.7	118.3	37.0	TOTAL -- OTHER ELECTIVE		106,161.8	194,299.4

(15-00-00) LEGAL

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(15-01-00) Department of Justice	
46.1	58.6	338.3			2,092.9	36,043.6
						12.3
						1,379.6
						53.8
						64.4
						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
	4.0				100.0	
	2.0				244.8	
	8.0				550.0	
					24.0	
					82.3	
					20.0	
					6.0	
					1.5	
					2,500.0	
46.1	72.6	338.3	TOTAL -- Department of Justice		11,953.4	39,723.4
46.1	72.6	338.3			11,953.4	39,723.4
46.1	72.6	338.3	TOTAL -- Internal Program Unit		11,953.4	39,723.4
					(15-02-00) Office of Defense Services	
		155.0				18,428.2
						9.0
						1,552.0
						54.7
						3.4
						6,405.5
		155.0	TOTAL -- Office of Defense Services			26,452.8
		27.0				3,143.4
		121.0				16,401.4
		7.0				6,908.0
		155.0	TOTAL -- Internal Program Units			26,452.8
46.1	72.6	493.3	TOTAL -- LEGAL		11,953.4	66,176.2

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			(16-01-00) Office of the Secretary				
2.0	38.5	119.5	Personnel Costs			2,972.6	10,102.4
			Travel			5.3	1.5
			Contractual Services			62.7	342.2
			Supplies and Materials			29.3	13.9
			Capital Outlay			41.7	3.5
2.0	38.5	119.5	TOTAL -- Office of the Secretary			3,111.6	10,463.5
2.0	38.5	119.5	(-01) Office of the Secretary	3,111.6	10,463.5		
2.0	38.5	119.5	TOTAL -- Internal Program Unit	3,111.6	10,463.5		
			(16-02-00) Division of Talent Management				
	10.0	11.0	Personnel Costs			1,138.5	1,373.6
			Travel			3.3	0.1
			Contractual Services			16.6	191.0
			Supplies and Materials			27.9	
			Capital Outlay			6.5	
			Other Items:				
		12.0	Agency Aide				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
	10.0	23.0	TOTAL -- Division of Talent Management			1,445.8	2,194.8
	6.0	19.0	(-01) Division of Talent Management	678.3	1,437.3		
	4.0	4.0	(-02) Staff Development and Training	767.5	757.5		
	10.0	23.0	TOTAL -- Internal Program Units	1,445.8	2,194.8		
			(16-03-00) Division of Diversity and Inclusion				
	7.5	8.5	Personnel Costs			667.5	809.5
	7.5	8.5	TOTAL -- Division of Diversity and Inclusion			667.5	809.5
	7.5	8.5	(-01) Division of Diversity and Inclusion	667.5	809.5		
	7.5	8.5	TOTAL -- Internal Program Unit	667.5	809.5		
			(16-04-00) Division of Labor Relations and Employment Practices				
	1.0	11.0	Personnel Costs			103.9	1,123.6
			Supplies and Materials				10.0
			Legal Fees				75.0
	1.0	11.0	TOTAL -- Division of Labor Relations and Employment Practices			103.9	1,208.6
	1.0	11.0	(-01) Division of Labor Relations and Employment Practices	103.9	1,208.6		
	1.0	11.0	TOTAL -- Internal Program Unit	103.9	1,208.6		

(16-00-00) DEPARTMENT OF HUMAN RESOURCES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(16-05-00) Division of Statewide Benefits	
28.0						
						4,200.0
						4,048.5
28.0						8,248.5
					(16-06-00) Office of Women's Advancement and Advocacy	
22.0						
6.0				8,248.5		
28.0				8,248.5		
		3.0			33.5	266.4
		3.0			33.5	266.4
		3.0				
		3.0	33.5	266.4		
		3.0	33.5	266.4		
30.0	57.0	165.0	TOTAL -- DEPARTMENT OF HUMAN RESOURCES		5,362.3	23,191.3

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(20-01-00) Office of the Secretary	
	10.5	38.5				
					1,036.7	2,792.1
					44.1	17.5
					2,488.0	456.1
						49.9
					108.3	36.5
					168.0	
						350.0
						180.0
						100.0
						42.2
					6.0	
	10.5	38.5	TOTAL -- Office of the Secretary		3,851.1	4,024.3
					(20-01-00) Office of the Secretary	
	8.0	9.0	3,075.2	1,511.1		
		22.0	120.0	1,800.2		
	2.5	1.5	649.9	133.8		
		2.0	6.0	188.7		
		4.0		390.5		
	10.5	38.5	3,851.1	4,024.3		
					(20-02-00) Human Relations	
1.0		6.0				459.0
						4.0
						26.7
						7.8
						0.6
					6.0	
1.0		6.0	TOTAL -- Human Relations		6.0	498.1
					(20-02-00) Human Relations	
1.0		6.0	6.0	498.1		
1.0		6.0	6.0	498.1		

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-03-00) Delaware Public Archives			
	15.0	16.0	Personnel Costs		1,160.8	1,107.3
			Travel		3.8	
			Contractual Services		284.6	100.0
			Supplies and Materials		32.4	
			Capital Outlay		31.0	
			Other Items:			
			Delaware Heritage Commission			14.7
			Document Conservation Fund		10.0	
			Historical Marker Maintenance		40.8	
			Operations		60.0	
	15.0	16.0	TOTAL -- Delaware Public Archives		1,623.4	1,222.0
	15.0	16.0	(-01) Delaware Public Archives		1,623.4	1,222.0
	15.0	16.0	TOTAL -- Internal Program Unit		1,623.4	1,222.0
			(20-04-00) Regulation and Licensing			
0.5	77.5		Personnel Costs		7,249.5	
			Travel		151.4	
			Contractual Services		6,625.8	
			Energy		8.0	
			Supplies and Materials		67.9	
			Capital Outlay		66.4	
			Other Items:			
			Real Estate Guaranty Fund		100.0	
			Examination Costs		54.5	
			Motor Vehicle Franchise Fund		15.0	
0.5	77.5		TOTAL -- Regulation and Licensing		14,338.5	
	42.0		(-01) Professional Regulation		9,124.3	
0.5	29.5		(-02) Public Service Commission		4,128.0	
	6.0		(-03) Public Advocate		1,086.2	
0.5	77.5		TOTAL -- Internal Program Units		14,338.5	
			(20-05-00) Corporations			
	107.0		Personnel Costs		7,408.8	
			Travel		27.0	
			Contractual Services		4,600.2	
			Supplies and Materials		63.0	
			Capital Outlay		505.0	
			Other Items:			
			Computer Time Costs		2,170.0	
			Technology Infrastructure Fund		10,600.0	
	107.0		TOTAL -- Corporations		25,374.0	
	107.0		(-01) Corporations		25,374.0	
	107.0		TOTAL -- Internal Program Unit		25,374.0	

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-06-00) Historical and Cultural Affairs			
5.4	13.1	29.5	Personnel Costs		1,033.6	2,265.7
			Travel		8.2	1.3
			Contractual Services		637.8	172.9
			Energy		74.9	276.0
			Supplies and Materials		14.1	35.6
			Capital Outlay		0.2	2.7
			Other Items:			
			Museum Operations			24.0
			Museum Conservation Fund			9.5
			Conference Center Operations		32.1	
			Museum Sites		29.6	
			Dayett Mills		12.6	28.0
5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs		1,843.1	2,815.7
5.4	13.1	29.5	(-01) Office of the Director		1,843.1	2,815.7
5.4	13.1	29.5	TOTAL -- Internal Program Unit		1,843.1	2,815.7
			(20-07-00) Arts			
3.0	2.0	3.0	Personnel Costs		167.2	290.4
			Travel			0.9
			Contractual Services			57.0
			Supplies and Materials			1.0
			Other Items:			
			Art for the Disadvantaged			10.0
			Delaware Art		1,321.0	419.2
			Delaware Arts Trust Fund		1,600.0	
3.0	2.0	3.0	TOTAL -- Arts		3,088.2	778.5
3.0	2.0	3.0	(-01) Office of the Director		3,088.2	778.5
3.0	2.0	3.0	TOTAL -- Internal Program Unit		3,088.2	778.5
			(20-08-00) Libraries			
7.0	4.0	4.0	Personnel Costs		285.2	399.0
			Travel			0.5
			Contractual Services			52.6
			Supplies and Materials			18.4
			Capital Outlay			5.4
			Other Items:			
			Library Standards		2,346.4	2,019.2
			Delaware Electronic Library		350.0	
			DELNET- Statewide		50.0	585.0
			Public Education Project		50.0	
7.0	4.0	4.0	TOTAL -- Libraries		3,081.6	3,080.1
7.0	4.0	4.0	(-01) Libraries		3,081.6	3,080.1
7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,081.6	3,080.1

(20-00-00) DEPARTMENT OF STATE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(20-09-00) Veterans Home			
	81.0	139.0			4,201.0	9,906.3
					3.4	
					1,448.3	780.5
						492.8
					848.4	763.9
					9.9	80.6
	81.0	139.0	TOTAL -- Veterans Home		6,511.0	12,024.1
	81.0	139.0	(-01) Veterans Home		6,511.0	12,024.1
	81.0	139.0	TOTAL -- Internal Program Unit		6,511.0	12,024.1
			(20-10-00) Small Business			
	7.0	19.0			805.7	2,166.5
					20.0	6.3
					903.8	1.7
					20.9	14.0
					24.8	6.6
			Other Items:			
					25.0	
					400.0	150.5
	1.0				1,700.1	
					320.9	
					300.0	
					379.5	
					22.8	
					9.6	
					1,025.0	
					78.0	
						350.0
	8.0	19.0	TOTAL -- Small Business		6,036.1	2,695.6
	1.0	19.0	(-01) Delaware Economic Development Authority		3,328.7	2,695.6
	7.0		(-02) Delaware Tourism Office		2,707.4	
	8.0	19.0	TOTAL -- Internal Program Units		6,036.1	2,695.6
			(20-15-00) State Banking Commission			
	36.0				2,758.2	
					80.0	
					955.0	
					20.0	
					67.5	
	36.0		TOTAL -- State Banking Commission		3,880.7	
	36.0		(-01) State Banking Commission		3,880.7	
	36.0		TOTAL -- Internal Program Unit		3,880.7	
16.9	354.1	255.0	TOTAL -- DEPARTMENT OF STATE		69,633.7	27,138.4

(25-00-00) DEPARTMENT OF FINANCE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(25-01-00) Office of the Secretary			
		13.0				1,548.7
						3.5
						339.4
						3.7
						37.8
	15.0				14,499.5	
	35.0				45,287.9	
	50.0	13.0			59,787.4	1,933.1
			TOTAL -- Office of the Secretary			
	50.0	13.0	59,787.4	1,933.1		
	50.0	13.0	59,787.4	1,933.1		
			(25-05-00) Accounting			
	10.7	40.3			987.2	3,765.3
					12.0	1.5
					387.0	316.4
					41.5	10.3
					5.0	
						1,033.5
	10.7	40.3			1,432.7	5,127.0
			TOTAL -- Accounting			
	10.7	40.3	1,432.7	5,127.0		
	10.7	40.3	1,432.7	5,127.0		
			(25-06-00) Revenue			
		75.0				6,143.0
						4.0
						1,038.7
						8.4
						85.4
						203.4
	60.0				11,310.7	
	60.0	75.0			11,310.7	7,482.9
			TOTAL -- Revenue			
	60.0	75.0	11,310.7	7,482.9		
	60.0	75.0	11,310.7	7,482.9		

(25-00-00) DEPARTMENT OF FINANCE

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Personnel		
NSF	ASF	GF

\$ Program	
ASF	GF

\$ Line Item	
ASF	GF

(25-07-00) State Lottery Office

	55.0	
	55.0	

Personnel Costs
Travel
Contractual Services
Supplies and Materials
Capital Outlay

	4,665.2
	50.0
	49,200.1
	54.9
	200.0
	54,170.2

TOTAL -- State Lottery Office

	55.0	
	55.0	

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

	54,170.2
	54,170.2

	175.7	128.3
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TOTAL -- DEPARTMENT OF FINANCE

	126,701.0	14,543.0
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(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-01-00) Administration			
74.6	17.0	441.1			1,898.4	29,847.6
					15.5	
					1,070.6	5,830.2
					212.5	161.7
					134.7	659.0
					85.0	1.1
					100.0	
						1,980.2
						198.4
						200.0
						17.5
					269.2	
					232.8	
					904.6	8,878.5
						436.8
					1,406.7	
					2,450.0	
						450.0
						482.8
						75.0
74.6	17.0	441.1	TOTAL -- Administration		8,780.0	49,218.8
2.5		23.5	(-10) Office of the Secretary		164.0	5,995.7
72.1	17.0	210.6	(-20) Management Services		7,209.3	26,776.7
		207.0	(-30) Facility Operations		1,406.7	16,446.4
74.6	17.0	441.1	TOTAL -- Internal Program Units		8,780.0	49,218.8

(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			
107.4		82.2				7,658.9
						0.1
						3,956.2
						27.2
						35.7
						5.9
					2,000.0	
					1,350.0	
					667.0	
					2,034.7	
					729.5	
					99.5	
					1,000.0	
					17,937.5	753,972.9
					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	
						5,948.6
107.4		82.2	TOTAL -- Medicaid and Medical Assistance		78,418.3	776,718.2
107.4		82.2	(-01) Medicaid and Medical Assistance		78,418.3	776,718.2
107.4		82.2	TOTAL -- Internal Program Unit		78,418.3	776,718.2

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
5				(35-05-00) Public Health				
6	211.7	43.5	340.3	Personnel Costs				23,879.5
7				Contractual Services			82.3	3,087.7
8				Energy				299.2
9				Supplies and Materials			60.0	836.6
10				Capital Outlay				22.4
11				Tobacco Fund:				
12				Personnel Costs			653.7	
13				Contractual Services			4,309.2	
14				Diabetes			267.4	
15				New Nurse Development			2,840.8	
16				Public Access Defibrillation Initiative			59.9	
17				Cancer Council Recommendations			9,310.8	
18				Uninsured Action Plan			543.6	
19				Innovation Fund			1,000.0	
20				School Based Health Centers			4,334.5	
21				Healthy Communities Delaware			500.0	
22				Other Items:				
23				Tuberculosis			115.0	
24				Child Development Watch			1,501.1	
25				Preschool Diagnosis and Treatment				6.6
26				Immunizations				11.8
27				School Based Health Centers				418.8
28				Hepatitis B				4.0
29				Needle Exchange Program				373.1
30				Vanity Birth Certificates			14.7	
31				Public Water			60.0	
32				Medicaid Enhancements			205.0	
33				Infant Mortality			100.0	
34				Medicaid AIDS Waiver			160.0	
35				Family Planning			325.0	
36				Newborn			1,620.0	
37				Indirect Costs			1,285.0	
38				Dental Services			1,557.3	
39				Food Inspection			21.0	
40				Food Permits			575.0	
41				Medicaid Contractors/Lab Testing and Analysis			1,155.0	
42				Water Operator Certification			22.0	
43				Health Statistics			1,200.0	
44				Infant Mortality Task Force				4,201.6
45				J-1 VISA			13.5	
46				Distressed Cemeteries			100.0	
47				Plumbing Inspection			500.0	
48				Cancer Council				33.1
49				Delaware Organ and Tissue Program				7.3
50				Developmental Screening				11.5
51				Uninsured Action Plan				18.4
52				Health Disparities				5.1
53		2.0		Medical Marijuana			480.1	
54				EMS Technology and Reporting				225.0
55		14.0	5.0	Animal Welfare			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
					413.3	
						130.0
						10.0
						200.0
						179.6
						1,494.5
						22.0
211.7	59.5	345.3	TOTAL -- Public Health		38,885.2	36,407.4
3.0	20.0	44.0	(-10) Director's Office/Support Services	6,298.3	3,975.9	
207.7	39.5	293.3	(-20) Community Health	32,527.0	30,806.3	
1.0		8.0	(-30) Emergency Medical Services	59.9	1,625.2	
211.7	59.5	345.3	TOTAL -- Internal Program Units		38,885.2	36,407.4
(35-06-00) Substance Abuse and Mental Health						
3.0	1.0	621.7	Personnel Costs		299.4	44,627.1
			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	
			Heroin Residential Program		287.9	
			Limen House		60.0	
			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			4,029.0
			Substance Use Disorder Services			17,093.5
			Technology Operations			612.4
3.0	1.0	621.7	TOTAL -- Substance Abuse and Mental Health		5,664.1	116,539.0
0.2		113.8	(-10) Administration	60.0	7,864.1	
1.0		84.0	(-20) Community Mental Health	2,305.0	53,049.2	
0.8		393.9	(-30) Delaware Psychiatric Center	2,196.8	34,204.1	
1.0	1.0	30.0	(-40) Substance Abuse	1,102.3	21,421.6	
3.0	1.0	621.7	TOTAL -- Internal Program Units		5,664.1	116,539.0

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(35-07-00) Social Services			
192.4		191.3				14,198.7
						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
192.4		191.3	TOTAL -- Social Services		2,259.1	91,246.5
192.4		191.3	(-01) Social Services		2,259.1	91,246.5
192.4		191.3	TOTAL -- Internal Program Unit		2,259.1	91,246.5
			(35-08-00) Visually Impaired			
18.6		52.4				4,093.5
						1.5
						788.6
						67.4
						167.3
						39.1
					175.0	
					450.0	
					425.0	
						200.0
18.6		52.4	TOTAL -- Visually Impaired		1,050.0	5,357.4
18.6		52.4	(-01) Visually Impaired Services		1,050.0	5,357.4
18.6		52.4	TOTAL -- Internal Program Unit		1,050.0	5,357.4
			(35-09-00) Health Care Quality			
31.4		41.6				3,315.8
						0.3
						138.0
						8.2
						15.4
					135.3	
					150.0	
					250.0	
					48.3	
31.4		41.6	TOTAL -- Health Care Quality		583.6	3,477.7

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
31.4		41.6	(-01) Health Care Quality	583.6	3,477.7		
31.4		41.6	TOTAL -- Internal Program Unit	583.6	3,477.7		
			(35-10-00) Child Support Services				
128.6	2.5	55.0	Personnel Costs			188.0	3,460.7
			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
128.6	2.5	55.0	TOTAL -- Child Support Services			1,263.4	5,586.6
128.6	2.5	55.0	(-01) Child Support Services	1,263.4	5,586.6		
128.6	2.5	55.0	TOTAL -- Internal Program Unit	1,263.4	5,586.6		
			(35-11-00) Developmental Disabilities Services				
1.3	1.0	435.1	Personnel Costs			42.4	27,220.7
			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	
			Other Items:				
			Music Stipends				1.1
			Purchase of Community Services			4,843.5	29,068.2
			DDDS State Match				21,930.3
1.3	1.0	435.1	TOTAL -- Developmental Disabilities Services			4,941.8	83,440.7
1.3	1.0	75.2	(-10) Administration	42.4	6,757.4		
		220.0	(-20) Stockley Center		15,969.4		
		139.9	(-30) Community Services	4,899.4	60,713.9		
1.3	1.0	435.1	TOTAL -- Internal Program Units	4,941.8	83,440.7		
			(35-12-00) State Service Centers				
19.1		101.5	Personnel Costs				7,486.9
			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
19.1		101.5	TOTAL -- State Service Centers			663.1	12,121.3

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

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
19.1		101.5	(-30) State Service Centers	663.1	12,121.3		
19.1		101.5	TOTAL -- Internal Program Unit	663.1	12,121.3		

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

27.5		661.3	Personnel Costs				40,452.9
			Travel				1.1
			Contractual Services				14,190.7
			Energy			5.0	1,418.7
			Supplies and Materials				2,260.6
			Capital Outlay				50.5
			Tobacco Fund:				
			Attendant Care			568.5	
			Caregivers Support			133.2	
			Respite Care			126.0	
			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
27.5		661.3	TOTAL -- Services for Aging and Adults with Physical Disabilities			3,925.5	59,496.7

26.5		90.4	(-01) Administration/Community Services	1,342.7	19,827.0		
		417.3	(-20) Hospital for the Chronically Ill	2,577.8	28,799.3		
1.0		153.6	(-40) Governor Bacon	5.0	10,870.4		
27.5		661.3	TOTAL -- Internal Program Units	3,925.5	59,496.7		

815.6	81.0	3,028.5	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES			146,434.1	1,239,610.3
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**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN,
YOUTH AND THEIR FAMILIES**

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
6				(37-01-00) Management Support Services				
7	10.5	4.2	201.1	Personnel Costs			271.4	17,211.5
8				Travel				22.2
9				Contractual Services				4,613.8
10				Energy				20.8
11				Supplies and Materials				295.9
12				Capital Outlay				42.1
13				Other Items:				
14				MIS Development				4,985.5
15				Agency Operations				140.0
16				Population Contingency				2,500.0
17				Services Integration				61.1
18	10.5	4.2	201.1	TOTAL -- Management Support Services			271.4	29,892.9
20			7.0	(-10) Office of the Secretary		3,404.1		
21	4.0		52.5	(-15) Office of the Director		3,744.3		
22	6.5	4.2	35.4	(-20) Fiscal Services	271.4	2,760.6		
23			13.0	(-25) Facilities Management		4,039.3		
24				(-30) Human Resources		40.9		
25			7.0	(-35) Center for Professional Development		490.1		
27			65.0	(-40) Education Services		7,665.2		
28			21.2	(-50) Management Information Systems		7,748.4		
29	10.5	4.2	201.1	TOTAL -- Internal Program Units	271.4	29,892.9		
31				(37-04-00) Prevention and Behavioral Health Services				
32	8.0	30.2	178.8	Personnel Costs			3,392.7	14,321.9
33				Travel				14.9
34				Contractual Services			15,231.9	24,170.9
35				Energy				121.3
36				Supplies and Materials				318.5
37				Capital Outlay				14.9
38				Tobacco Fund:				
39				Prevention Programs for Youth			37.6	
40				Other Items:				
41			2.0	Birth to Three Program				133.0
42			58.0	K-5 Early Intervention				4,623.0
43				Targeted Prevention Programs				2,225.0
44				Middle School Behavioral Health Consultants				3,009.3
45	8.0	30.2	238.8	TOTAL -- Prevention and Behavioral Health Services			18,662.2	48,952.7
47	5.0	27.2	80.3	(-10) Managed Care Organization	2,875.7	7,312.9		
48	3.0	1.0	69.0	(-20) Prevention/Early Intervention	402.7	11,488.7		
49		2.0	19.0	(-30) Periodic Treatment	6,323.9	12,828.0		
50			70.5	(-40) 24 Hour Treatment	9,059.9	17,323.1		
51	8.0	30.2	238.8	TOTAL -- Internal Program Units	18,662.2	48,952.7		

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(37-05-00) Youth Rehabilitative Services			
1.0		386.0				29,398.5
						16.8
						14,191.3
						809.8
						1,438.7
						6.7
1.0		386.0	TOTAL -- Youth Rehabilitative Services			45,861.8
		9.0		889.7		
1.0		78.0		18,564.7		
		299.0		26,407.4		
1.0		386.0	TOTAL -- Internal Program Units			45,861.8
			(37-06-00) Family Services			
16.2	19.0	373.0			1,628.0	28,766.9
						20.6
						2,962.8
						5.1
						90.4
						13.8
						31.0
						32,647.5
						1,026.8
						64.0
						185.0
16.2	19.0	373.0	TOTAL -- Family Services		1,628.0	65,813.9
	3.0	39.0	404.7	6,026.9		
9.5	8.0	200.6	646.0	15,245.1		
6.7	8.0	133.4	577.3	44,541.9		
16.2	19.0	373.0	TOTAL -- Internal Program Units		1,628.0	65,813.9
35.7	53.4	1,198.9	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES		20,561.6	190,521.3

(38-00-00) DEPARTMENT OF CORRECTION

Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(38-01-00) Administration					
		96.0	Personnel Costs					6,475.0
			Travel					12.1
			Contractual Services					2,174.1
			Energy					149.4
			Supplies and Materials					71.1
			Other Items:					
			Information Technology					2,247.0
			Drug Testing					112.6
		96.0	TOTAL -- Administration					11,241.3
			(38-02-00) Correctional Healthcare Services					
		28.0	(-01) Office of the Commissioner		2,046.5			
		1.0	(-02) Human Resources		313.1			
		17.0	(-10) Administrative Services		3,292.8			
		40.0	(-12) Central Offender Records		2,389.0			
		10.0	(-14) Information Technology		3,199.9			
		96.0	TOTAL -- Internal Program Units		11,241.3			
		11.0	(-01) Medical Treatment and Services		80,526.8			
		11.0	TOTAL -- Internal Program Unit		80,526.8			
			(38-04-00) Prisons					
	10.0	1,915.0	Personnel Costs			866.4	173,516.3	
			Travel			19.0	76.8	
			Contractual Services			480.2	5,094.8	
			Energy				6,782.4	
			Supplies and Materials			1,847.6	12,170.3	
			Capital Outlay			91.5	113.9	
			Other Items:					
			Emergency Preparedness				23.6	
			Gate Money				19.0	
		1.0	Prison Arts				107.0	
			JTVCC Fence				50.0	
			Central Supply Warehouse				95.0	
			Vehicles			40.5		
	10.0	1,916.0	TOTAL -- Prisons			3,345.2	198,049.1	

(38-00-00) DEPARTMENT OF CORRECTION

Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		17.0	(-01) Bureau Chief - Prisons		2,380.6		
		720.0	(-03) James T. Vaughn Correctional Center		70,093.8		
		375.0	(-04) Sussex Correctional Institution		38,232.3		
		132.0	(-05) Delores J. Baylor Correctional Institution		11,910.2		
		355.0	(-06) Howard R. Young Correctional Institution		34,290.2		
		55.0	(-08) Special Operations		8,733.3		
	10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,643.3		
		2.0	(-11) Education		469.5		
		64.0	(-12) Steven R. Floyd Sr. Training Academy		5,454.7		
		18.0	(-13) Intelligence Operations Center		1,838.3		
		88.0	(-20) Food Services		16,796.8		
		75.0	(-40) Facilities Maintenance		6,206.1		
	10.0	1,916.0	TOTAL -- Internal Program Units	3,345.2	198,049.1		
			(38-06-00) Community Corrections				
		612.0	Personnel Costs				52,141.5
			Travel			5.0	30.0
			Contractual Services			95.0	5,974.8
			Energy			40.0	1,024.6
			Supplies and Materials			392.7	672.6
			Capital Outlay			95.0	153.1
			Other Item:				
			HOPE Commission				225.0
		612.0	TOTAL -- Community Corrections			627.7	60,221.6
		8.0	(-01) Bureau Chief - Community Corrections		1,211.8		
		355.0	(-02) Probation and Parole		33,920.0		
		90.0	(-06) New Castle County Community Corrections	95.0	9,199.3		
		82.0	(-07) Sussex County Community Corrections	437.7	8,524.8		
		77.0	(-08) Kent County Community Corrections	95.0	7,365.7		
		612.0	TOTAL -- Internal Program Units	627.7	60,221.6		
	10.0	2,635.0	TOTAL -- DEPARTMENT OF CORRECTION			3,972.9	350,038.8

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(40-01-00) Office of the Secretary	
23.6	40.7	37.7			3,048.7	3,714.1
						5.9
					1,071.3	409.8
					77.5	588.7
					152.8	79.2
					51.2	
					30.0	
					20.0	
					15.0	
					15.0	
					105.0	
					20.0	
					5,750.0	
					120.0	
23.6	40.7	37.7	TOTAL -- Office of the Secretary		10,506.4	4,797.7
	8.5	9.5	1,196.3	2,162.2		
0.5	15.8	11.7	1,468.0	1,350.3		
		4.0	618.3	163.4		
12.4	0.6		5,780.0			
10.7	15.8	12.5	1,443.8	1,121.8		
23.6	40.7	37.7	10,506.4	4,797.7		
					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					
52.2	96.3	192.5	Personnel Costs				6,669.5	18,672.0
			Travel				60.8	4.7
			Contractual Services				6,763.5	2,831.9
			Energy				66.9	880.7
			Supplies and Materials				1,570.6	780.4
			Capital Outlay				132.7	2.0
			Other Items:					
			Center for Inland Bays					198.7
			Water Resources Agency					185.9
			Aquaculture				5.0	
			Spraying and Insecticides					789.9
			Oyster Recovery Fund				10.0	
			Beaver Control, Phragmites and Deer Management					72.9
			Boat Repairs				40.0	
			Non-Game Habitat				50.0	
			Natural Heritage Program				19.0	192.4
			Clean Vessel Program				32.4	
			Duck Stamp				180.0	
			Junior Duck Stamp				5.0	
			Trout Stamp				50.0	
			Finfish Development				130.0	
			Fisheries Restoration				600.0	
			Northern Delaware Wetlands				277.5	
			Revenue Refund				38.0	
		1.0	Tick Control Program					142.2
			Killens Pond Water Park				500.0	
			Cape Enterprise				250.0	
			Beach Erosion Control Program				8,000.0	
			Sand Bypass System					80.0
			Tax Ditches*					225.0
			Director's Office Personnel				72.4	
			Director's Office Operations				51.8	
			Wildlife and Fisheries Personnel				1,291.6	
			Wildlife and Fisheries Operations				2,442.8	
			Conservation Access Pass				50.0	
			Enforcement Personnel				672.7	
			Enforcement Operations				581.1	
			Waterway Management Fund				1,300.0	
			Other Items				1,278.5	
52.2	96.3	193.5	TOTAL -- Office of Natural Resources				33,191.8	25,058.7
10.5	58.0	95.5	(-02) Parks and Recreation			15,714.4	10,597.8	
29.8	35.3	48.9	(-03) Fish and Wildlife			6,683.1	6,869.9	
11.9	3.0	49.1	(-04) Watershed Stewardship			10,794.3	7,591.0	
52.2	96.3	193.5	TOTAL -- Internal Program Units			33,191.8	25,058.7	

*Pursuant to 7 Del. C. § 3921

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

	Personnel				\$ Program		\$ Line Item	
	NSF	ASF	GF		ASF	GF	ASF	GF
				(40-04-00) Office of Environmental Protection				
7	79.3	137.2	74.5	Personnel Costs			3,751.4	7,072.4
8				Travel			53.0	
9				Contractual Services			1,785.9	834.0
10				Energy				103.7
11				Supplies and Materials			106.4	84.8
12				Capital Outlay			130.0	
13				Other Items:				
14				Delaware Estuary				61.2
15				Local Emergency Planning Committees			343.0	
16				AST Administration			325.0	
17				HSCA - Clean-up			20,248.5	
18				HSCA - Brownfields			5,051.7	
19				HSCA - Administration			2,499.2	
20				SARA			30.0	14.3
21				UST Administration			367.8	
22				UST Recovered Costs			100.0	
23				Stage II Vapor Recovery			75.0	
24				Extremely Hazardous Substance Program			180.9	
25				Environmental Response			525.8	
26				Non-Title V			164.8	
27				Enhanced I and M Program			241.2	
28				Public Outreach			20.0	
29				Tire Administration			432.7	
30				Tire Clean-up			1,500.0	
31				Whole Basin Management/TMDL				643.8
32				Board of Certification			14.0	
33				Environmental Labs Personnel			1,100.0	
34				Environmental Labs Expenditures			467.0	
35				Surface Water Personnel			362.2	
36				Surface Water Expenditures			96.8	
37				Groundwater Personnel			339.0	
38				Groundwater Expenditures			207.5	
39				Water Supply Personnel			220.9	
40				Water Supply Expenditures			201.0	
41				Wetlands Personnel			443.4	
42				Wetlands Expenditures			128.5	
43				Hazardous Waste Transporter Fees			91.6	
44				Waste End Personnel			30.4	
45				Waste End Assessment			73.7	
46				Hazardous Waste Personnel			180.0	
47				Hazardous Waste Fees			32.5	
48				Solid Waste Transporter Personnel			121.4	
49				Solid Waste Transporter Fees			21.2	
50				Solid Waste Personnel			275.0	
51				Solid Waste Fees			55.0	
52				SRF Future Administration			450.0	

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
			RGGI LIHEAP			780.0	
			RGGI CO2 Emissions			10,140.0	
			RGGI Administration 10%			1,560.0	
			RGGI Reduction Project			1,560.0	
			RGGI Weatherization			1,560.0	
			Other Items			1,174.8	
79.3	137.2	74.5	TOTAL -- Office of Environmental Protection			59,618.2	8,814.2
19.0	32.0	9.0	(-02) Air Quality	4,452.1	1,178.5		
12.8	47.5	33.7	(-03) Water	4,524.0	4,702.3		
30.5	46.7	22.8	(-04) Waste and Hazardous Substances	34,088.1	2,111.3		
17.0	11.0	9.0	(-05) Climate, Coastal, and Energy	16,554.0	822.1		
79.3	137.2	74.5	TOTAL -- Internal Program Units	59,618.2	8,814.2		
155.1	274.2	305.7	TOTAL -- DEPARTMENT OF			103,316.4	38,670.6
			NATURAL RESOURCES AND				
			ENVIRONMENTAL CONTROL				

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(45-01-00) Office of the Secretary	
40.8	10.5	103.9			2,005.0	9,086.1
					39.0	17.7
					613.3	1,080.0
					15.0	357.3
					47.0	574.3
					10.0	46.3
						11.8
		0.8				51.1
		2.0				300.1
						15.0
						50.0
						100.0
					2,125.0	
					2,125.0	
					1,048.2	
					100.0	
					336.0	
					89.4	
					0.7	
40.8	10.5	106.7	TOTAL -- Office of the Secretary		8,553.6	11,689.7
2.0		14.0		4,350.0		1,525.3
	3.5	22.5		1,885.6		2,564.0
29.8		9.2				1,010.0
5.0		2.0				178.2
4.0						20.0
		2.0				231.6
	7.0			2,318.0		
		57.0				6,160.6
40.8	10.5	106.7	TOTAL -- Internal Program Units		8,553.6	11,689.7
					(45-02-00) Capitol Police	
	1.0	91.0			92.4	7,029.0
						0.5
						240.4
						178.6
					168.6	
	1.0	91.0	TOTAL -- Capitol Police		261.0	7,448.5
					(-10) Capitol Police	
	1.0	91.0		261.0		7,448.5
	1.0	91.0	TOTAL -- Internal Program Unit		261.0	7,448.5

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

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(45-03-00) Office of the Alcoholic Beverage Control Commissioner			
		5.0				446.9
					8.0	0.5
					72.9	6.2
					3.0	7.1
		5.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner		83.9	460.7
		5.0	(-10) Office of the Alcoholic Beverage Control Commissioner		83.9	460.7
		5.0	TOTAL -- Internal Program Unit		83.9	460.7
			(45-04-00) Division of Alcohol and Tobacco Enforcement			
1.5	2.0	10.5			43.1	1,168.3
					2.8	0.5
					36.6	75.9
					10.0	25.2
					1.0	1.1
	4.0		Tobacco Fund:			
					320.1	
					91.7	
					20.2	
					110.0	
1.5	6.0	10.5	TOTAL -- Division of Alcohol and Tobacco Enforcement		635.5	1,271.0
1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement		635.5	1,271.0
1.5	6.0	10.5	TOTAL -- Internal Program Unit		635.5	1,271.0

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

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Personnel		
NSF	ASF	GF
49.8	57.0	859.2
	20.0	
49.8	77.0	859.2

(45-06-00) State Police

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

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
		4,473.8	118,817.7
		136.8	
		1,424.6	5,526.1
			129.5
		1,052.8	4,930.3
		395.2	20.8
			3,069.8
		48.1	
		112.5	
			110.0
		7,069.2	
		14,713.0	132,604.2

TOTAL -- State Police

		59.0
		5.0
	30.0	382.0
34.0	12.0	154.0
	10.0	47.0
		28.0
12.8	5.0	3.2
	17.0	52.0
		11.0
1.0	3.0	95.0
		13.0
2.0		10.0
49.8	77.0	859.2

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

226.7	8,297.2
	386.4
3,749.5	56,344.6
6,426.3	26,698.3
588.7	8,735.7
	6,680.0
430.2	1,126.1
1,455.2	3,801.0
340.7	2,386.1
212.1	8,519.0
1,283.6	7,938.7
	1,691.1
14,713.0	132,604.2

92.1	94.5	1,072.4
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TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY

24,247.0	153,474.1
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(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-01-00) Office of the Secretary	
			(55-01-01) Office of the Secretary	
	32.0			2,372.1
				24.1
				153.8
				6.5
				366.8
	32.0			2,923.3
			(55-01-02) Finance	
	51.0			3,646.2
				7.1
				3,857.8
				1,143.2
				188.2
	51.0			8,842.5
			(55-01-03) Community Relations	
	7.0			984.0
				10.0
				75.0
				21.0
				1.0
	7.0			1,091.0
			(55-01-04) Human Resources	
				6.2
				2,275.0
				56.2
				2,337.4
	90.0			15,194.2
			(55-02-01) Technology and Innovation	
	15.0			1,241.4
				24.1
				14,660.2
				536.3
				406.1
	15.0			16,868.1

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel			\$ Line Item	
NSF	TFO	TFC	GF	TFO
			(55-03-01) Planning	
	51.0	10.0		4,847.8
				25.4
				1,327.4
				7.0
				77.0
				10.0
	51.0	10.0		6,294.6
			(55-04-00) Maintenance and Operations	
			(55-04-70) Maintenance Districts	
	680.5	29.0		43,714.9
				16.9
				8,291.6
				2,084.5
				7,608.2
				210.0
				10,000.0
	680.5	29.0		71,926.1
	680.5	29.0		71,926.1
			(55-06-01) Delaware Transportation Authority	
			Delaware Transit Corporation	
				44,811.8
				148.5
				143.4
				1,494.3
				46,598.0
			DTA Indebtedness	
			Debt Service:	
				95,210.1
				95,210.1
			TOTAL -- Delaware Transportation Authority*	
			141,808.1	
*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			639.8
				2,137.5
				98.5
				222.0
				13,435.6
	9.5			16,533.4
			TOTAL -- US 301 Maintenance Operations	

(55-00-00) DEPARTMENT OF TRANSPORTATION

Personnel					\$ Line Item	
NSF	TFO	TFC			GF	TFO
			(55-08-00) Transportation Solutions			
			(55-08-30) Project Teams			
	57.0	257.0	Personnel Costs			5,910.5
			Travel			16.0
			Contractual Services			560.1
			Energy			8.9
			Supplies and Materials			197.2
			Capital Outlay			166.4
	57.0	257.0	TOTAL -- Project Teams			6,859.1
			(55-08-40) Traffic			
	131.0		Personnel Costs			10,066.4
			Contractual Services			2,293.6
			Energy			482.3
			Supplies and Materials			853.1
			Capital Outlay			47.7
	131.0		TOTAL -- Traffic			13,743.1
	188.0	257.0	TOTAL -- Transportation Solutions			20,602.2
			(55-11-00) Motor Vehicles			
			(55-11-10) Administration			
	384.0		Personnel Costs			22,914.8
			Travel			20.0
			Contractual Services			3,541.1
			Supplies and Materials			703.3
			Capital Outlay			53.1
			Motorcycle Safety			154.0
	384.0		TOTAL -- Administration			27,386.3
			(55-11-60) Toll Administration			
	106.0		Personnel Costs			7,066.1
			Travel			3.0
			Contractual Services			2,027.9
			Energy			323.3
			Supplies and Materials			306.3
			Capital Outlay			41.0
			Contractual - E-ZPass Operations	5,000.0		4,910.2
	106.0		TOTAL -- Toll Administration	5,000.0		14,677.8
	490.0		TOTAL -- Motor Vehicles	5,000.0		42,064.1
	1,524.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0		331,290.8

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
(60-01-00) Administration						
17.6	22.8	3.6			1,851.5	213.0
					13.0	
					1,494.6	175.8
						11.2
					66.0	15.0
					40.0	
17.6	22.8	3.6	TOTAL -- Administration		3,465.1	415.0
1.0	4.6	1.4	(-10) Office of the Secretary		1,389.2	264.5
8.0		1.0	(-20) Office of Occupational and Labor Market Information			87.0
8.6	18.2	1.2	(-40) Administrative Support		2,075.9	63.5
17.6	22.8	3.6	TOTAL -- Internal Program Units		3,465.1	415.0
(60-06-00) Unemployment Insurance						
123.0	3.0				188.3	
					0.1	
					210.9	
					1.0	
					2.5	
					2.2	
			Other Item:			
			Revenue Refund		71.9	
123.0	3.0		TOTAL -- Unemployment Insurance		476.9	
123.0	3.0		(-01) Unemployment Insurance		476.9	
123.0	3.0		TOTAL -- Internal Program Unit		476.9	
(60-07-00) Industrial Affairs						
9.5	54.5	14.0			4,618.2	1,024.4
					21.3	
					1,840.6	143.9
					39.0	
					43.6	
9.5	54.5	14.0	TOTAL -- Industrial Affairs		6,562.7	1,168.3
	38.0		(-01) Office of Workers' Compensation		4,993.8	
	14.0	5.0	(-02) Office of Labor Law Enforcement		1,428.7	443.8
6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		140.2	
			(-04) Anti-Discrimination			724.5
3.0		9.0	TOTAL -- Internal Program Units		6,562.7	1,168.3
9.5	54.5	14.0				

(60-00-00) DEPARTMENT OF LABOR

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(60-08-00) Vocational Rehabilitation			
121.5	5.5	2.0	Personnel Costs		449.4	135.3
			Travel			0.5
			Contractual Services		573.0	3,622.6
			Supplies and Materials		25.0	76.9
			Other Item:			
			Supported Employment			560.7
121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation		1,047.4	4,396.0
72.5	5.5	2.0	(-10) Vocational Rehabilitation Services		1,047.4	4,396.0
49.0			(-20) Disability Determination Services			
121.5	5.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,396.0
			(60-09-00) Employment and Training			
65.8	4.0	25.2	Personnel Costs		310.2	1,621.3
			Travel		5.0	3.0
			Contractual Services		94.3	826.5
			Energy			6.6
			Supplies and Materials		20.0	21.4
			Other Items:			
			Summer Youth Program			625.0
			Welfare Reform			863.1
			Blue Collar Skills		3,930.0	
			Workforce Development			630.0
			Learning for Careers Program			500.0
65.8	4.0	25.2	TOTAL -- Employment and Training		4,359.5	5,096.9
65.8	4.0	25.2	(-20) Employment and Training Services		4,359.5	5,096.9
65.8	4.0	25.2	TOTAL -- Internal Program Unit		4,359.5	5,096.9
337.4	89.8	44.8	TOTAL -- DEPARTMENT OF LABOR		15,911.6	11,076.2

(65-00-00) DEPARTMENT OF AGRICULTURE

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(65-01-00) Agriculture	
18.2	43.5	79.3			4,264.9	6,399.4
					119.5	14.2
					1,268.9	362.4
					16.1	18.7
					212.4	131.1
					335.3	20.5
						823.3
						139.6
						10.0
						19.6
						497.2
						80.0
					15.0	
					7.7	
					110.0	
					75.5	
					1,015.0	
					75.0	
					35.0	
18.2	43.5	79.3	TOTAL -- Agriculture		7,550.3	8,516.0
	1.0	15.0		314.5	2,455.1	
		7.0			547.0	
8.2	11.0	4.8		950.5	463.3	
3.0	2.5	16.5		660.5	1,265.8	
1.0	11.0			2,434.8		
2.0	6.0			686.4		
0.5		3.5			318.9	
2.0		10.0		129.3	818.3	
		9.0			656.0	
	10.0			1,865.5		
		8.0			702.3	
1.5		4.5			1,238.9	
	2.0	1.0		508.8	50.4	
18.2	43.5	79.3	TOTAL -- Internal Program Units		7,550.3	8,516.0
18.2	43.5	79.3	TOTAL -- DEPARTMENT OF AGRICULTURE		7,550.3	8,516.0

(70-00-00) DEPARTMENT OF ELECTIONS

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Personnel		
NSF	ASF	GF
		42.0
		42.0

\$ Program		\$ Line Item	
ASF	GF	ASF	GF
			3,528.3
			0.1
			451.4
			9.7
			9.4
			15.0
			20.0
			1,539.6
			5,573.5

(70-01-01) State Election Commissioner
 Personnel Costs
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Other Items:
 Voter Purging
 Technology Development
 Voting Machines
TOTAL -- State Election Commissioner

(70-02-01) New Castle County Elections
 Travel
 Contractual Services
 Energy
 Supplies and Materials
 Other Item:
 School Elections
TOTAL -- New Castle County Elections

(70-03-01) Kent County Elections
 Contractual Services
 Energy
 Supplies and Materials
 Other Item:
 School Elections
TOTAL -- Kent County Elections

(70-04-01) Sussex County Elections
 Travel
 Contractual Services
 Supplies and Materials
 Capital Outlay
 Other Item:
 School Elections
TOTAL -- Sussex County Elections

		42.0
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TOTAL -- DEPARTMENT OF ELECTIONS

	6,636.7
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(75-00-00) FIRE PREVENTION COMMISSION

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Personnel					\$ Program		\$ Line Item	
NSF	ASF	GF			ASF	GF	ASF	GF
			(75-01-01) Office of the State Fire Marshal					
	25.5	26.5	Personnel Costs				1,745.2	2,377.9
			Travel				34.0	
			Contractual Services				366.8	263.2
			Energy					55.6
			Supplies and Materials				81.0	23.4
			Capital Outlay				196.2	
			Other Item:					
			Revenue Refund				1.5	
	25.5	26.5	TOTAL -- Office of the State Fire Marshal				2,424.7	2,720.1
			(75-02-01) State Fire School					
0.5		18.5	Personnel Costs					1,976.6
			Contractual Services					219.1
			Energy					90.6
			Supplies and Materials					110.0
			Capital Outlay					35.5
			Other Items:					
			Stress Management					4.6
			EMT Training					145.0
			Local Emergency Planning Commission				50.0	
0.5		18.5	TOTAL -- State Fire School				50.0	2,581.4
			(75-03-01) State Fire Prevention Commission					
		3.0	Personnel Costs					197.8
			Travel					13.0
			Contractual Services					44.5
			Supplies and Materials					5.1
			Other Item:					
			Statewide Fire Safety Education					75.0
		3.0	TOTAL -- State Fire Prevention Commission					335.4
0.5	25.5	48.0	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	5,636.9

(76-00-00) DELAWARE NATIONAL GUARD

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(76-01-01) Delaware National Guard	
92.0		28.0				3,197.6
						18.0
						575.8
						623.7
						120.0
						27.1
						397.7
92.0		28.0	TOTAL -- Delaware National Guard			4,959.9
92.0		28.0	TOTAL -- DELAWARE NATIONAL GUARD			4,959.9

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

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Personnel				\$ Program		\$ Line Item	
NSF	ASF	GF		ASF	GF	ASF	GF
		3.0	(77-01-01) Advisory Council for Exceptional Citizens				
			Personnel Costs				250.8
			Travel				3.1
			Contractual Services				16.1
			Supplies and Materials				5.0
		3.0	TOTAL -- Advisory Council for Exceptional Citizens				275.0
		3.0	TOTAL -- ADVISORY COUNCIL FOR				275.0
			EXCEPTIONAL CITIZENS				

(90-00-00) HIGHER EDUCATION

	Personnel			\$ Program		\$ Line Item	
	NSF	ASF	GF	ASF	GF	ASF	GF
1	(90-00-00) HIGHER EDUCATION						
2							
3	Personnel			\$ Program		\$ Line Item	
4	NSF	ASF	GF	ASF	GF	ASF	GF
5	(90-01-00) University of Delaware						
6	(90-01-01) University of Delaware						
7						96,860.5	
8						11,542.8	
9						247.3	
10						1,822.4	
11						6,330.2	
12						2,395.5	
13						868.8	
14						591.8	
15						849.3	
16						2,885.1	
17						773.8	
18						125,167.5	
19							
20	(90-01-02) Delaware Geological Survey						
21						1,986.2	
22						127.3	
23						2,113.5	
24							
25						127,281.0	
26							
27	(90-03-00) Delaware State University						
28	(90-03-01) Operations						
29						29,588.7	
30						434.5	
31						211.7	
32						50.0	
33						1,201.7	
34						1,273.1	
35						88.8	
36						220.0	
37						50.0	
38						786.0	
39						225.4	
40						2,057.4	
41						2,195.9	
42						38,383.2	
43							
44	(90-03-05) Sponsored Programs and Research						
45							
46						38,383.2	

(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				10,769.7
							39.3
							50.0
							236.0
							1,496.9
	42.0		57.0				12,591.9
	(90-04-02) Owens Campus						
	76.0		219.0				22,121.6
							125.0
							244.8
							48.2
							31.2
	76.0		219.0				22,570.8
	(90-04-04) George Campus						
	71.0		166.0				16,022.3
							392.8
							199.8
							32.5
							40.1
	71.0		166.0				16,687.5
	(90-04-05) Stanton Campus						
	76.0		197.0				19,654.9
							184.8
							27.5
							41.1
	76.0		197.0				19,908.3
	(90-04-06) Terry Campus						
	95.0		154.0				14,663.9
							218.3
							21.0
							21.7
	95.0		154.0				14,924.9
	360.0		793.0	TOTAL -- Delaware Technical Community College			86,683.4
	(90-07-01) Delaware Institute of Veterinary Medical Education						
							414.0
				TOTAL -- Delaware Institute of Veterinary Medical Education			414.0
	360.0		793.0	TOTAL -- HIGHER EDUCATION			252,761.6

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-00) Department of Education			
			(95-01-01) Office of the Secretary			
2.7		20.3				3,275.8
						13.0
2.7		20.3				3,288.8
			(95-01-02) Academic Support			
15.3		43.7				5,605.5
						27.9
						284.0
						381.2
	1.0				154.3	
						5,916.5
	2.0				221.5	
15.3	3.0	43.7			375.8	12,215.1
			(95-01-03) Student Support			
11.3		21.7				2,461.0
	2.0				950.0	
11.3	2.0	21.7			950.0	2,461.0
			(95-01-04) Educator Support			
1.4		15.6				1,778.7
						1,059.6
						296.8
1.4		15.6				3,135.1
			(95-01-05) Operations Support			
1.4		40.6				4,948.0
						846.1
						67.2
						34.6
						10.0
						3,979.7
1.4		40.6				9,885.6
			(95-01-10) Office of Early Learning			
7.6		3.4				334.5
7.6		3.4				334.5
			(95-01-15) Office of Child Care Licensing			
7.4		15.6				995.8
7.4		15.6				995.8
			(95-01-20) Office of Innovation and Improvement			
0.6		2.4				390.8
						20.0
0.6		2.4				410.8

(95-00-00) DEPARTMENT OF EDUCATION

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Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
			(95-01-30) Professional Standards Board			
		1.0				185.7
						21.0
		1.0				206.7
			(95-01-40) State Board of Education			
		1.0				115.9
						70.0
						4.0
		1.0				189.9
47.7	5.0	165.3	TOTAL -- Department of Education		1,325.8	33,123.3
			(95-02-00) District and Charter Operations			
		15,343.1				1,098,996.2
						16,592.3
						6,959.7
						26,868.4
						100,789.2
						17,142.7
						2,500.0
						800.4
						186.7
						6,743.1
						28,150.9
						48.4
						61.9
						4.0
					1,720.5	960.3
						241.3
						1,648.5
						1,400.0
						40.0
						5,335.2
						4,134.2
						360.0
					736.4	11,134.0
						12,500.0
						1,560.0
						1,560.6
						1,000.0
						850.0
		3.0				432.7
						155.0
						6,764.3

(95-00-00) DEPARTMENT OF EDUCATION

Personnel			\$ Program		\$ Line Item	
NSF	ASF	GF	ASF	GF	ASF	GF
					(95-06-00) Delaware Advisory Council on Career and Technical Education	
		3.0				274.9
						2.5
						60.6
						3.0
		3.0				341.0
					TOTAL -- Delaware Advisory Council on Career and Technical Education	
		3.0				
		3.0				
					(-01) Advisory Council	
						341.0
					TOTAL -- Internal Program Unit	
48.4	15.2	15,570.0			TOTAL -- DEPARTMENT OF EDUCATION	
					5,493.5	1,644,198.3

Year ending June 30, 2021

Personnel				
TFO	TFC	NSF	ASF	GF
1,524.0	296.0	1,693.7	1,791.6	11,254.1
		360.0		793.0
		48.4	15.2	15,570.0
1,524.0	296.0	2,102.1	1,806.8	27,617.1

TOTALS

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

\$		
TFO	ASF	GF
331,290.8	784,701.6	2,628,249.0
		252,761.6
	5,493.5	1,644,198.3
331,290.8	790,195.1	4,525,208.9

1 **GENERAL**

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

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

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

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

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

17 **Section 7.** (a) Notwithstanding the provisions of 29 Del. C. § 6334(c), for Fiscal Year ~~2020~~ 2021, 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 ~~2020~~ 2021, the payroll recovery rate for the Workers' Compensation Program shall be 1.55
26 percent unless a separate memorandum of agreement exists.

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

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

3 (f) Section 1 of this Act provides funding for a state employee pension rate of ~~23.02~~ 22.95 percent. The components
4 of the rate are ~~13.06~~ 13.43 percent for pension liability, ~~9.33~~ 9.16 percent for retiree health insurance costs, and 0.36 percent
5 for the Other Post-Employment Benefits fund and ~~0.27~~ percent for the ~~Post-Retirement Increase fund~~.

6 (g) Section 1 of this Act provides funding for a judicial pension rate of ~~23.73~~ 21.36 percent.

7 (h) Section 1 of this Act provides funding for a New State Police pension rate of ~~25.36~~ 29.04 percent.

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

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

15 All Merit Rules referenced in this Act refer to the Merit Rules in effect June 30, ~~2019~~ 2020.

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

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

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

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

5 Annual Salary

6 STATE OF DELAWARE PAY PLAN*

7 (Standard Work Schedule of 37.5 Hours per Work Week)

8	PAY	80% of	100% of	120% of
9	GRADE	Midpoint	Midpoint	Midpoint
10	1	18,503**	21,913	26,296
11	2	18,756	23,445	28,134
12	3	20,074	25,092	30,110
13	4	21,474	26,843	32,212
14	5	22,981	28,726	34,471
15	6	24,590	30,737	36,884
16	7	26,309	32,886	39,463
17	8	28,149	35,186	42,223
18	9	30,123	37,654	45,185
19	10	32,231	40,289	48,347
20	11	34,484	43,105	51,726
21	12	36,899	46,124	55,349
22	13	39,484	49,355	59,226
23	14	42,242	52,803	63,364
24	15	45,202	56,503	67,804
25	16	48,371	60,464	72,557
26	17	51,755	64,694	77,633
27	18	55,375	69,219	83,063
28	19	59,252	74,065	88,878
29	20	63,404	79,255	95,106
30	21	67,840	84,800	101,760
31	22	72,588	90,735	108,882
32	23	77,672	97,090	116,508
33	24	83,111	103,889	124,667
34	25	88,926	111,158	133,390
35	26	95,150	118,937	142,724

36 * Annual Salary in Whole Dollars.
 37 ** Minimum State Salary.

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

	PAY GRADE	80% of Midpoint	100% of Midpoint	120% of Midpoint
5	1	18,698	23,372	28,046
6	2	20,008	25,010	30,012
7	3	21,409	26,761	32,113
8	4	22,906	28,632	34,358
9	5	24,512	30,640	36,768
10	6	26,228	32,785	39,342
11	7	28,062	35,078	42,094
12	8	30,029	37,536	45,043
13	9	32,131	40,164	48,197
14	10	34,378	42,973	51,568
15	11	36,782	45,978	55,174
16	12	39,360	49,200	59,040
17	13	42,113	52,641	63,169
18	14	45,064	56,330	67,596
19	15	48,218	60,272	72,326
20	16	51,595	64,494	77,393
21	17	55,203	69,004	82,805
22	18	59,067	73,834	88,601
23	19	63,203	79,004	94,805
24	20	67,630	84,538	101,446
25	21	72,365	90,456	108,547
26	22	77,430	96,788	116,146
27	23	82,846	103,558	124,270
28	24	88,647	110,809	132,971
29	25	94,853	118,566	142,279
30	26	101,493	126,866	152,239

* 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:

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

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

Meat Inspector
Meat Inspection Field Supervisor
Meat Compliance Investigation Officer
Food Products Inspection Administrator
Training Administrator I
Deputy Fire Marshal Series I-V

Fire Prevention Commission

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

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

(b) SELECTIVE MARKET VARIATIONS.

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

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

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

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

~~(4) Any such selective market variations that the Secretary of the Department of Human Resources, the Director of the Office of Management and Budget and the Controller General have determined to be warranted and~~

1 have been approved by the Joint Finance Committee shall be designated to become effective the first day of
2 the first full pay cycle of the fiscal year, provided that such variations have been processed as part of the
3 regular budgetary process and the funds for such changes shall be appropriated.

4 ~~(5)~~ (4) The Secretary of the Department of Human Resources, the Director of the Office of Management and
5 Budget and the Controller General shall establish criteria to allow for selective market variations to be
6 effective the first day of the first full pay cycle in January following the approval date. An appointing
7 authority may apply for selective market variation to be effective the first day of the first full pay cycle in
8 January, for job classes or job families that are experiencing severe recruitment and retention issues. Funds
9 must be available within the agency budget to fund the selective market variation until such time as the
10 General Assembly appropriates the necessary funds.

11 ~~(6)~~ (4) Upon approval, the minimum, midpoint and maximum salary values shall be raised according to the
12 results of the labor market surveys for the job class. For the purposes of this section, the minimum value of
13 the salary scale shall remain at 75 percent of midpoint and the maximum value shall remain at 125 percent
14 unless the minimum value under the selective market range for a class is less than the minimum value of the
15 Merit System Pay Plan. The minimum for the class on selective market shall be no less than the Merit
16 System Pay Plan minimum value. ~~Effective the first day of the first full pay cycle of the fiscal year, salary~~
17 ~~scales shall increase by \$1,000.00.~~

18 ~~(7)~~ (5) Employees assigned to job classifications approved under the Selective Market Variation program shall
19 have their salaries adjusted in accordance with the following:

- 20 (i) The salary of employees in positions added to the Selective Market Variation program ~~on or after~~
21 ~~the first day of the first full pay cycle of the fiscal year, whose salary is in effect as of the last day~~
22 ~~of the last full pay cycle of the previous fiscal year prior to implementation, is below the adjusted~~
23 ~~minimum salary for the assigned job classification shall be increased to the adjusted to the~~
24 ~~minimum salary or given a 5% increase whichever is greater or an advanced starting salary~~
25 ~~recommended by the Secretary of the Department of Human Resources. If such an increase does~~
26 ~~not yield at least a 5 percent increase, the salary will be further adjusted to yield a total increase of~~
27 ~~5 percent.~~

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

7 ~~(8)~~ (6) All classes assigned to selective market variation shall have their selective market variation pay ranges
8 ~~increased by \$1,000.00~~ remain the same as Fiscal Year 2020 amounts. All classes shall remain on Selective
9 Market until the selective market ranges meet the Merit System Pay Plan ranges or until such time as the
10 classes become covered by a collective bargaining agreement pursuant to the provisions of 19 Del. C. §
11 1311A or 19 Del. C. c. 16.

12 ~~(9)~~ (7) Effective the first day of the first full pay cycle of the fiscal year, the shift differential rates paid to
13 registered nurses in accordance with the provisions of Merit Rule 4.15 shall reflect the salary scale in effect
14 for the current fiscal year or that which is superseded by a collective bargaining agreement pursuant to the
15 provisions of 19 Del. C. § 1311A.

16 (c) SALARIES FOR FISCAL YEAR ~~2020~~ 2021.

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

19 ~~(i) Effective the first day of the first full pay cycle of the fiscal year, the salary of each employee shall~~
20 ~~be increased by \$1,000.00.~~

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

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

27 ~~(iv) Any Merit System employee who is denied the salary increase referred to in Section 8(c)(1)(i) due~~
28 ~~to an unsatisfactory performance rating in accordance with Merit Rule 13.3 shall become eligible~~

1 for the salary increase upon meeting job requirements as defined by their supervisor, but the salary
2 increase will not be retroactive.

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

6 ~~(3) The provisions of subsection (e) of this section shall not apply to the Governor, Uniformed State Police, all~~
7 ~~full time and regular part time non merit Telecommunications Specialists, Senior Telecommunications~~
8 ~~Central Control Specialists and Telecommunications Central Control Shift Supervisors employed in the~~
9 ~~Communications Section of the Division of State Police in the Department of Safety and Homeland~~
10 ~~Security, non uniformed support staff within the Delaware State Police covered under the Communication~~
11 ~~Workers of America, employees covered by collective bargaining agreements under 19 Del. C. § 1311A or~~
12 ~~19 Del. C. c. 16, employees of the Department of Technology and Information, employees of the University~~
13 ~~of Delaware, Delaware State University, and members and employees of the Delaware National Guard,~~
14 ~~excluding the Adjutant General.~~

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

16 ~~(2) (i) Statutory step increases for eligible district educators and staff as provided in 14 Del. C. c. 13 shall be~~
17 ~~suspended for Fiscal Year 2021. Statutory step increases for Department of Education employees, as~~
18 ~~provided in 14 Del. C. c. 13, shall be suspended for Fiscal Year 2021.~~

19 ~~(3) (ii) Statutory step increases for Delaware Technical Community College plans A and D as provided in 14~~
20 ~~Del. C. c. 13 shall be suspended for Fiscal Year 2021.~~

21 (iii) The Department of Justice and the Office of Defense Services salary matrix amounts will ~~increase~~
22 ~~by \$1,000.00 effective the first day of the first full pay cycle of the fiscal year~~ remain unchanged
23 from Fiscal Year 2020 amounts. Employees who are paid according to this matrix shall have their
24 salaries ~~increased by \$1,000.00 effective the first day of the first full pay cycle of the fiscal year~~
25 remain the same as Fiscal Year 2020 amounts. ~~Salary matrix increases within pay grades will~~
26 ~~continue.~~

27 (iv) Salary matrices not contained in Section 8 (c)~~(4)~~(1) of this act will ~~increase by \$1,000.00 percent~~
28 ~~effective the first day of the first full pay cycle of the fiscal year~~ remain the same as Fiscal Year

1 2020 amounts. Employees who are paid according to these matrices shall have their salaries
2 increased by \$1,000.00 effective the first day of the first full pay cycle of the fiscal year remain the
3 same as Fiscal Year 2020 amounts. ~~Salary matrix increases within paygrades will continue.~~

4 (v) Negotiated, collective bargaining increases for uniformed members of the Delaware State Police
5 and full-time and regular part-time non-Merit Telecommunications Specialists, Senior
6 Telecommunications Specialists, Telecommunication Shift Supervisors, Telecommunication
7 Central Control Specialists, Senior Telecommunications Central Control Specialists and
8 Telecommunications Central Control Shift Supervisors employed in the Communications Section
9 of the Division of State Police in the Department of Safety and Homeland Security, non-uniformed
10 support staff within the Delaware State Police covered under the Communication Workers of
11 America and employees covered by collective bargaining agreements under 19 Del. C. § 1311A or
12 19 Del. C. c. 16 shall be suspended and salaries will remain the same as Fiscal Year 2020 amounts.

13 ~~(vi) — A lump sum amount for the Department of Technology and Information.~~

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

15 ~~(viii)~~(vii) ~~A lump sum amount for the University of Delaware and Delaware State University. The resultant~~
16 ~~lump sum amount may be distributed at the discretion of each institution. Any such salary~~
17 ~~increases agreed upon through collective bargaining agreements under 19 Del. C. § 1311A or 19~~
18 ~~Del. C. c. 16 shall be suspended for Fiscal Year 2021 and salaries will remain the same as Fiscal~~
19 ~~Year 2020 amounts. Steps will remain at Fiscal Year 2020 levels and also be suspended for Fiscal~~
20 ~~Year 2021.~~

21 (d) MAINTENANCE REVIEWS.

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

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

10 (e) CRITICAL RECLASSIFICATIONS.

11 The classification of any position whose salary is covered by the appropriations in Section 1 of this Act may be
12 changed to be effective the first day of the first full pay cycle ~~in January, or the first day of the first full pay cycle in July of~~
13 ~~the subsequent fiscal year, following the approval date~~ if the requested change is certified critical by the appointing authority
14 and is approved by the Secretary of the Department of Human Resources, the Director of the Office of Management and
15 Budget and the Controller General prior to the effective date. Critical reclassification requests and pay grade determinations
16 shall not be appealed to the Merit Employee Relations Board.

17 (f) OTHER RECLASSIFICATIONS.

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

20 (g) STATE AGENCY TEACHERS AND ADMINISTRATORS.

21 Teachers and administrators employed by state agencies and who are paid based on the Basic Schedule contained in
22 14 Del. C. § 1305, as amended by this Act, shall receive as a salary an amount equal to the index value specified in the
23 appropriate training and experience cell multiplied by the base salary amount defined in 14 Del. C. § 1305(b), divided by 0.7
24 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,
25 respectively. In addition to the above calculation, teachers and administrators qualifying for professional development
26 clusters in accordance with 14 Del. C. § 1305(l) shall receive an additional amount equal to the approved cluster percentage
27 multiplied by the base salary amount defined in 14 Del. C. § 1305(b). This calculation shall not be increased for 11 or 12
28 month employment. The percentage shall only be applied to the base 10 month salary for 10, 11 and 12 month employees. In

1 accordance with 14 Del. C. § 1305(p), the cluster percentage is capped at 15 percent. The provisions of this subsection shall
2 not apply to those Merit System employees who are covered by a collective bargaining agreement which has met all
3 provisions of 19 Del. C. § 1311A.

4 (h) ADMINISTRATIVE REGULATIONS.

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

8 (2) Consistent with Chapter 13 of the Merit Rules, all state agencies shall implement the performance review
9 prescribed by the Department of Human Resources after applicable training by the Department of Human
10 Resources. A performance review shall be completed for employees each calendar year.

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

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

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

22 (j) OVERTIME.

23 (1) Merit Rule Chapter 4 notwithstanding, overtime at the rate of time and one-half will commence after the
24 employee has accrued 40 compensable hours that week. This Act makes no appropriation, nor shall any
25 subsequent appropriation or payment be made during the fiscal year, for overtime compensation based on
26 hours worked during prior fiscal years that did not comply with Section 8(j) of the Fiscal Year 2010
27 Appropriations Act.

- 1 (2) FLSA exempt employees must receive approval by the Secretary of the Department of Human Resources
2 and the Director of the Office of Management and Budget to be paid for overtime services.
- 3 (3) To the extent or where an employee is covered by a collective bargaining agreement pursuant to 19 Del. C.
4 § 1311A or 19 Del. C. c. 16, the terms and conditions in said agreement shall supersede this subsection.
- 5 (i) Department of Transportation personnel responding to weather-related emergencies and who are
6 not subject to the Fair Labor Standards Act shall be entitled to receive compensation at one-and-
7 one-half times their normal rate of pay for all overtime services performed beyond 40 hours per
8 week. This shall apply to employees classified through the Area Supervisor II level and only the
9 District Maintenance Superintendent classification. All other personnel assigned to assist the area
10 yards during weather-related emergencies and who are above the level of Area Supervisor II shall
11 be entitled to receive compensation at their straight time rate of pay for all overtime services
12 performed beyond the normal work week.
- 13 (ii) Office of Management and Budget, Facilities Management and Department of Health and Social
14 Services, Management Services personnel who respond to weather-related emergencies and who
15 are not covered under the Fair Labor Standards Act shall be entitled to receive compensation at
16 their straight time rate of pay for all overtime services beyond the standard work week. The
17 method of compensation is subject to the availability of funds and/or the operational needs of the
18 respective department.
- 19 (iii) Delaware Emergency Management Agency personnel responding to emergencies or working at the
20 State Emergency Operations Center, personnel working for the State Health Operations Center
21 (SHOC), and state employees activated by SHOC, during activation for weather, technological,
22 health or terrorist-related incidents, who are not covered by the Fair Labor Standards Act, shall be
23 entitled to receive compensation at their normal rate of pay for all overtime services beyond the
24 standard work week.
- 25 (iv) Department of Natural Resources and Environmental Control personnel who are activated for
26 weather and/or public health related incidents and who are not covered by the Fair Labor Standards
27 Act, shall be entitled to receive compensation at their normal rate of pay for all overtime services

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

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

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

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

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

13 (m) SALARY PLAN - PUBLIC EDUCATION.

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

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

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

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

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

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

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

9 ~~(6) (5) All salary schedules and staffing formulas contained in 14 Del. C. c. 13 shall remain the same as Fiscal
10 Year 2019 2020, until the revisions are effective on the first day of the first full pay cycle of the fiscal year.
11 Salary schedules and staffing formulas contained in 14 Del. C. c. 13, shall be revised as specified in this
12 subsection and be effective as of the first day of the first full pay cycle of the fiscal year.~~

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

23 (a) The salary of employees shall be comparable to salaries and wage rates paid from funds appropriated by the
24 State to employees with similar training and experience who serve in similar positions in the Merit System. In the event that
25 there are no similar positions in the Merit System, the Secretary of the Department of Human Resources shall establish an
26 exempt position classification only for the purpose of assigning a salary or wage rate to said position. On or before August
27 15, the Secretary of the Department of Human Resources shall publish a list of exempt positions and the comparable Merit
28 System class and/or pay grade for each position. In addition, such listing shall show the name of the incumbent, if the position

1 is filled, and shall show the statutory citation that authorizes the establishment of the exempt position(s). The Secretary of the
 2 Department of Human Resources shall provide copies of such listing to members of the Joint Finance Committee, the
 3 Director of the Office of Management and Budget and the Controller General. No exempt employee shall be hired until an
 4 approved comparability has been assigned to the position. No reclassification/regrading change in pay grade comparability of
 5 a filled or vacant exempt position, or change of a Merit System position to an exempt position otherwise permitted under
 6 Delaware Law shall become effective unless approved by the Secretary of the Department of Human Resources, the Director
 7 of the Office of Management and Budget and the Controller General. In order to permit the development of the comparability
 8 list, state agencies shall provide to the Secretary of the Department of Human Resources job descriptions of all exempt
 9 positions and position classification questionnaires describing the duties and responsibilities of each of the positions. The
 10 certification of comparability by the Secretary of the Department of Human Resources shall not be withheld unreasonably.
 11 Those positions assigned on a list of comparability that are assigned a comparable class and/or pay grade in the Merit System
 12 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
 13 other salary increases shall be given to such employees unless specifically authorized in this Act.

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

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

19 **Section 10.** (a) The salaries displayed below represent the salary effective on the first day of the first full pay cycle
 20 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	

1			General	All Other
2	Budget Unit	Line Item	Fund	Funds
3	(02-01-00)	Supreme Court Judicial Secretary	54,843	
4	(02-02-00)	Chancellor - Court of Chancery	196,738	
5	(02-02-00)	Vice Chancellor - Court of Chancery	185,444	
6	(02-03-00)	President Judge - Superior Court	196,738	
7	(02-03-00)	Associate Judge - Superior Court	185,444	
8	(02-03-00)	Commissioner - Superior Court	115,452	
9	(02-03-00)	New Castle County Prothonotary	71,050	
10	(02-03-00)	Kent County Prothonotary	63,730	
11	(02-03-00)	Sussex County Prothonotary	63,730	
12	(02-06-00)	Chief Judge - Court of Common Pleas	194,541	
13	(02-06-00)	Judge - Court of Common Pleas	179,066	
14	(02-06-00)	Commissioner - Court of Common Pleas	111,516	
15	(02-08-00)	Chief Judge - Family Court	196,738	
16	(02-08-00)	Associate Judge - Family Court	185,444	
17	(02-08-00)	Commissioner - Family Court*	115,452	
18	(02-13-00)	Chief Magistrate - Justice of the Peace Court	129,816	
19	(02-13-00)	Magistrate - Justice of the Peace Court - 1st Term	76,488	
20	(02-13-00)	Magistrate - Justice of the Peace Court - 2nd Term	79,101	
21	(02-13-00)	Magistrate - Justice of the Peace Court - 3rd Term	81,507	
22	(02-13-00)	Judicial Secretary to the Chief Magistrate	52,545	
23	(02-17-00)	State Court Administrator - Office of the State Court	139,612	
24		Administrator		
25	(02-17-00)	Judicial Secretary to the State Court Administrator	54,843	
26	(02-18-00)	Public Guardian	87,697	
27	(02-18-05)	Child Advocate	121,264	
28	(10-01-01)	Governor	171,000	
29	(10-02-00)	Director - Office of Management and Budget	152,088	

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

1			General	All Other
2	Budget Unit	Line Item	Fund	Funds
3	(10-02-50)	Executive Secretary - Architectural Accessibility Board	55,261	
4	(10-07-01)	Executive Director - Criminal Justice Council	97,715	
5	(10-07-01)	Director - Domestic Violence Coordinating Council	73,350	
6	(10-07-02)	Executive Director - DELJIS	97,715	
7	(10-08-01)	Director - Delaware State Housing Authority		123,333
8	(11-00-00)	Chief Information Officer	165,055	
9	(12-01-01)	Lieutenant Governor	82,239	
10	(12-02-01)	Auditor	112,667	
11	(12-03-01)	Insurance Commissioner		112,667
12	(12-05-01)	State Treasurer	117,582	
13	(15-01-01)	Attorney General	149,893	
14	(15-01-01)	Chief Deputy Attorney General	136,894	
15	(15-02-01)	Chief Defender	144,769	
16	(15-02-02)	Chief Deputy Public Defender	132,220	
17	(16-01-00)	Secretary - Human Resources	132,011	
18	(20-01-00)	Secretary - State	132,011	
19	(20-01-00)	Executive Director - Employment Relations Boards	94,003	
20	(20-02-00)	Director - Human Relations	82,950	
21	(20-03-00)	Director - Division of Archives	82,950	
22	(20-04-00)	Public Advocate		94,003
23	(20-04-00)	Director - Public Service Commission		110,733
24	(20-04-00)	Director - Professional Regulation		101,687
25	(20-05-00)	Director - Corporations		118,314
26	(20-06-00)	Director - Historical and Cultural Affairs	97,924	
27	(20-07-00)	Director - Arts	85,166	
28	(20-08-00)	State Librarian	87,572	
29	(20-15-00)	State Banking Commissioner		115,595

	Budget Unit	Line Item	General Fund	All Other Funds
1				
2	(25-01-00)	Secretary - Finance	152,088	
3	(25-05-00)	Director - Accounting	119,620	
4	(25-06-00)	Director - Revenue	128,980	
5	(25-07-00)	Director - State Lottery		109,426
6	(35-01-00)	Secretary - Health and Social Services	152,088	
7	(35-01-00)	Director - Management Services	107,141	11,905
8	(35-02-00)	Director - Medicaid and Medical Assistance	59,628	59,627
9	(35-05-00)	Director - Public Health	175,040	
10	(35-06-00)	Director - Substance Abuse and Mental Health	148,376	
11	(35-07-00)	Director - Division of Social Services	59,628	59,627
12	(35-08-00)	Director - Visually Impaired	92,173	
13	(35-09-00)	Director - Health Care Quality*	96,563	
14	(35-10-00)	Director - Child Support Services	32,796	63,663
15	(35-11-00)	Director - Developmental Disabilities Services	119,150	
16	(35-12-00)	Director - State Service Centers	96,563	
17	(35-14-00)	Director - Services for Aging and Adults with Physical Disabilities	119,256	
18	(37-01-00)	Secretary - Services for Children, Youth and Their Families	137,240	
19	(37-01-00)	Director - Management Support Services	108,798	
20	(37-04-00)	Director - Prevention and Behavioral Health Services	108,798	
21	(37-05-00)	Director - Youth Rehabilitative Services	108,798	
22	(37-06-00)	Director - Family Services	108,798	
23	(38-01-00)	Commissioner - Correction	152,088	
24	(38-01-00)	Bureau Chief - Administrative Services	96,192	
25	(38-02-00)	Bureau Chief - Correctional Healthcare Services	113,713	
26	(38-04-00)	Bureau Chief - Prisons	119,150	

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

	Budget Unit	Line Item	General Fund	All Other Funds
1				
2	(38-06-00)	Bureau Chief - Community Corrections	113,713	
3	(40-01-00)	Secretary - Natural Resources and Environmental Control	132,011	
4	(40-01-00)	Deputy Secretary - Natural Resources and Environmental Control	111,203	
5	(40-03-02)	Director - Parks and Recreation	102,525	
6	(40-03-03)	Director - Fish and Wildlife	51,263	51,262
7	(40-03-04)	Director - Watershed Stewardship	102,525	
8	(40-04-02)	Director - Air Quality	100,014	
9	(40-04-03)	Director - Water	102,525	
10	(40-04-04)	Director - Waste and Hazardous Substances	102,525	
11	(40-04-05)	Director - Climate, Coastal, and Energy	100,108	
12	(45-01-00)	Secretary - Safety and Homeland Security	137,240	
13	(45-01-00)	Director - Delaware Emergency Management Agency	47,292	47,291
14	(45-03-00)	Commissioner - Alcoholic Beverage Control	118,837	
15	(45-04-00)	Director - Alcohol and Tobacco Enforcement	85,010	
16	(45-06-00)	Superintendent - State Police	195,090	
17	(45-06-00)	Assistant Superintendent - State Police	178,982	
18	(55-01-01)	Secretary - Transportation		142,572
19	(55-01-02)	Director - Finance		120,300
20	(55-02-01)	Director - Technology and Innovation		120,823
21	(55-03-01)	Director - Planning		120,823
22	(55-04-70)	Director - Maintenance and Operations		120,823
23	(55-08-30)	Chief Engineer		126,992
24	(55-11-10)	Director - Motor Vehicles		120,823
25	(60-01-00)	Secretary - Labor	12,333	111,000
26	(60-06-00)	Director - Unemployment Insurance		102,629
27	(60-07-00)	Director - Industrial Affairs		100,014
28	(60-08-00)	Director - Vocational Rehabilitation		100,014

	Budget Unit	Line Item	General Fund	All Other Funds
1				
2				
3	(60-09-00)	Director - Employment and Training	20,003	80,011
4	(65-01-00)	Secretary - Agriculture	123,333	
5	(65-01-00)	Deputy Secretary - Agriculture	89,976	
6	(70-01-01)	State Election Commissioner	92,173	
7	(70-01-01)	Director, New Castle County Elections	80,461	
8	(70-01-01)	Deputy Director, New Castle County Elections	78,892	
9	(70-01-01)	Director, Kent County Elections	80,461	
10	(70-01-01)	Deputy Director, Kent County Elections	78,892	
11	(70-01-01)	Director, Sussex County Elections	80,461	
12	(70-01-01)	Deputy Director, Sussex County Elections	78,892	
13	(75-01-01)	State Fire Marshal	92,173	
14	(75-02-01)	Director - State Fire School	92,173	
15	(76-01-01)	Adjutant General	126,156	
16	(95-01-00)	Secretary of Education	165,055	
17	(95-01-00)	Deputy Secretary of Education	135,567	
18	(95-06-00)	Executive Secretary - Advisory Council on Career	102,002	
19		and Technical Education		
20	(b)	(i)	Salaries of designated positions in Section 10(a) of this Act shall have no further increase applied	
21			by any other section of this Act, except as provided in Section 10(b)(ii), (iii), (iv), <u>(v) and (vi)</u>	
22			and (vi) and (vii).	
23		(ii)	If a position in Section 10(a) becomes vacant during the fiscal year, the appointing authority shall	
24			submit a request with appropriate justification to the Secretary of the Department of Human	
25			Resources to establish the salary commensurate with the qualifications of the proposed incumbent	
26			and within the position's evaluated pay range. In reviewing requests made pursuant to this	
27			paragraph section, the Secretary of the Department of Human Resources shall provide an analysis	
28			of the request and shall solicit the advice and written consent of the Director of the Office of	
29			Management and Budget and the Controller General in the event the salary is higher than the	
30			amount listed in Section 10(a).	

1 ~~(iii)~~ Regardless of the provisions of this Act, any state employee who is offered a promotional
2 opportunity to become a division level manager shall be eligible for a 5 percent promotional salary
3 increase. This eligibility shall be conditioned on a determination that the duties and
4 responsibilities of the division level manager position are at least one pay grade higher than the
5 position proposed to be vacated based on a comparison of equivalent value. For the purpose of this
6 subsection, the equivalent value of one pay grade is defined as 7 percent difference in the constant
7 fiscal year dollar value of the evaluated pay range midpoint of the division level manager position
8 compared to the position that the employee is vacating. The appointing authority may request a
9 promotional increase in excess of 5 percent based upon the qualifications of the selected candidate.
10 The request and appropriate justification shall be submitted to the Secretary of the Department of
11 Human Resources. In reviewing requests made pursuant to this paragraph, the Secretary of the
12 Department of Human Resources shall provide an analysis of the request and shall solicit the
13 advice and written consent of the Director of the Office of Management and Budget and the
14 Controller General.

15 If an employee is offered an appointment to a division level manager position that has an
16 equivalent value equal to or less than the pay grade assigned to the position the employee is
17 vacating, the employee may retain his/her current salary provided it does not exceed the midpoint
18 of the evaluated pay range for the division level manager position. The appointing authority may
19 request the retention of salary in excess of the midpoint of the evaluated pay range for the division
20 level manager position by submitting appropriate justification to the Secretary of the Department
21 of Human Resources. In reviewing requests made pursuant to this paragraph, the Secretary of the
22 Department of Human Resources shall provide an analysis of the request and shall solicit the
23 advice and written consent of the Director of the Office of Management and Budget and the
24 Controller General.

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

27 ~~(v)~~ (iv) An agency may request a dual incumbency for a division director or equivalent position in Section
28 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.

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 ~~2020~~ 2021 and the number of Hay points of any recommended changes for any position for Fiscal Year ~~2021~~ 2022.

(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 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	

1	(20-02-00)	Board Members - Human Relations	2.5	
2	(20-04-00)	Board Members - Professional Regulation		71.5
3	(20-04-00)	Board Members - Public Service Commission		155.0
4	(25-01-00)	Board Members - Revenue	33.0	
5	(38-04-00)	Board Members - Institutional Classification	12.0	
6	(45-04-00)	Board Members - Alcoholic Beverage Control Commission	8.6	
7	(60-07-00)	Board Members - Industrial Accident Board		230.0 243.0
8	(65-01-05)	Harness Racing Commission		13.6
9	(65-01-10)	Thoroughbred Racing Commission		13.6
10	(65-01-12)	Nutrient Management Commission	22.4	
11	(70-01-01)	Board Members - State Board of Elections	21.5	
12	(95-01- 04 40)	Board Members - State Board of Education	16.8	

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

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

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

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

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

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

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

21 **Section 16.** Notwithstanding Merit Rules 4.4.2 and 4.4.3, approval of a rate higher than 80 percent of the midpoint
22 which results in a need for leveling-up to address pay compression or pay equity, as defined by a criteria established by the
23 Secretary of the Department of Human Resources, shall only occur with the concurrence of the Secretary of the Department
24 of Human Resources, the Director of the Office of Management and Budget and the Controller General, provided that
25 sufficient funds exist within the agency's base budget to fund such actions. Notwithstanding any provisions of this Act or the
26 Delaware Code to the contrary, no provision of Chapter 4.0 of the Merit Rules shall be considered compensation for the
27 purposes of collective bargaining. The Secretary of the Department of Human Resources, the Director of the Office of

1 Management and Budget and the Controller General, with the concurrence of the Co-Chairs of the Joint Finance Committee,
2 shall promulgate policies and procedures to implement this section.

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

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

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

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

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

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

1 **Section 23.** The responsibilities and authorities established by 75 Del. Laws, c. 243 shall remain in effect through
2 the current fiscal year or ~~until a bill codifying energy procurement is signed into law~~ upon passage of legislation by the
3 General Assembly. The following provisions shall apply:

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

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

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

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

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

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

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

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

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

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

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

21 **Section 30.** (a) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in the following accounts shall remain as
22 continuing appropriations and shall not be subject to reversion until June 30, ~~2020~~ 2021. Any appropriation listed below that
23 has a balance of zero on June 30, ~~2019~~ 2020 shall not continue:

Fiscal Year(s)	Appropriation	Description
2013/14/15/16/17/18/19/ <u>20</u>	01-01-01-00140	Travel
2017/18/19/ <u>20</u>	01-01-01-00141	<u>Legislative</u> Travel
2019/ <u>20</u>	01-01-01-00145	<u>House Member</u> Expenses
2018/19/ <u>20</u>	01-01-01-00150	Contractual <u>Services</u>

1	<u>2018/19/20</u>	01-01-01-00160	<u>Supplies and Materials</u>
2	<u>2018/19/20</u>	01-01-01-00180	<u>House Committee Expenses</u>
3	<u>2017/18/19/20</u>	01-02-01-00140	<u>Travel</u>
4	<u>2017/18/19/20</u>	01-02-01-00141	<u>Legislative Travel</u>
5	<u>2019/20</u>	01-02-01-00145	<u>Senate Member Expenses</u>
6	<u>2017/18/19/20</u>	01-02-01-00150	<u>Contractual Services</u>
7	<u>2018/19/20</u>	01-02-01-00160	<u>Supplies and Materials</u>
8	<u>2018/19/20</u>	01-02-01-00170	<u>Capital Outlay</u>
9	<u>2017/18/19/20</u>	01-02-01-00180	<u>Senate Committee Expenses</u>
10	<u>2010/11/12/13/14/15/16/17/18/19/20</u>	01-05-01-00140	<u>Travel</u>
11	<u>2018/19/20</u>	01-05-01-00141	<u>Legislative Travel</u>
12	<u>2014/15/16/17/18/19/20</u>	01-05-01-00150	<u>Contractual Services</u>
13	<u>2019/20</u>	01-05-01-00153	<u>National Conference of State Legislatures</u>
14	<u>2014/15/16/17/18/19/20</u>	01-05-01-00160	<u>Supplies and Materials</u>
15	<u>2016/17/18/19/20</u>	01-05-01-00183	<u>Eastern Trade Council</u>
16	<u>2013/15/16/17/19/20</u>	01-05-01-00184	<u>Interstate Agriculture Commission</u>
17	<u>2016/19/20</u>	01-05-01-00240	<u>Delaware River Basin Commission</u>
18	<u>2008/10/11/13/14/15/16/17/19/20</u>	01-05-01-00429	<u>Council of State Governments</u>
19	<u>2011/12/13/15/18/19/20</u>	01-05-01-00432	<u>Interstate Cooperation State and Local Legal Center, NCSL</u>
20	<u>2020</u>	01-05-01-00491	<u>National Foundation for Women Legislators</u>
21	<u>2020</u>	01-05-01-00509	<u>National Black Caucus of State Legislators</u>
22	<u>2015/16/17/18/19/20</u>	01-05-01-00514	<u>Legislation for Gaming States</u>
23	<u>2017/18/19/20</u>	01-08-01-00140	<u>Travel</u>
24	<u>2013/16/17/18/19/20</u>	01-08-01-00150	<u>Contractual Services</u>
25	<u>2017/18/19/20</u>	01-08-01-00152	<u>Printing - Laws and Journals</u>
26	<u>2014/17/18/19/20</u>	01-08-01-00160	<u>Supplies and Materials</u>
27	<u>2018/19/20</u>	01-08-01-00170	<u>Capital Outlay</u>
28	<u>2017/18/19/20</u>	01-08-01-00185	<u>Sunset Committee Expenses</u>

1	2017/18/19	01-08-01-00187	Technical Advisory <u>Office</u>
2	2016/17/18/19/20	01-08-02-00140	Travel
3	2011/14/15/16/17/18/19/20	01-08-02-00150	Contractual <u>Services</u>
4	2016/17/18/19/20	01-08-02-00160	Supplies <u>and Materials</u>
5	2017/18/19/20	01-08-02-00170	Capital <u>Outlay</u>
6	2009	01-08-02-00186	TriCent Committee
7	2017/18/19/20	01-08-02-00189	Contingency - Legislative <u>Council</u>
8	2017/18/19/20	01-08-02-00190	<u>Contingency - Family Law Commission Expenses</u>
9	<u>2020</u>	01-08-02-00191	<u>Contingency - University of Delaware Senior Center</u>
10			<u>Formula Update</u>
11	2017/18/19/20	01-08-02-00195	<u>Contingency - Clean Air Policy Committee</u>
12	2017/18/19/20	01-08-02-00196	<u>Contingency - JFC/CIP-Contingency</u>
13	2017/18/19/20	01-08-02-00197	Contingency - <u>Internship</u>
14	2017/18/19/20	01-08-02-00199	<u>Contingency - Security</u>
15	<u>2020</u>	01-08-02-08916	<u>DELIS</u>
16	2017/18/19/20	01-08-03-00140	Travel
17	2014/17/18/19/20	01-08-03-00150	Contractual <u>Services</u>
18	2017/18/19/20	01-08-03-00160	Supplies <u>and Materials</u>
19	2017/18/19/20	01-08-06-00140	Travel
20	2019/20	01-08-06-00150	Contractual <u>Services</u>
21	2017/18/19/20	01-08-06-00160	Supplies <u>and Materials</u>
22	2019 <u>2020</u>	02-03-10-00202	Jury Expenses
23	2019/20	02-17-01-00203	Retired Judges
24	2019 <u>2020</u>	02-17-01-00207	CASA Attorneys
25	2018/19 <u>2020</u>	02-17-01-00210	Court Appointed Attorneys/Involuntary Commitment
26	2019/20	02-17-01-00211	Interpreters
27	2019 <u>2020</u>	02-17-01-00212	New Castle County Courthouse
28	2019 <u>2020</u>	02-17-04-00201	Technology Maintenance

1	<u>2020</u>	02-18-01-00216	<u>Special Needs Fund</u>
2	<u>2018/2019/20</u>	10-02-11-00230	Legal Fees
3	2019	10-02-11-00232	Salary/OEC
4	<u>2018/2019/20</u>	10-02-11-00239	Elder Tax <u>Relief and Education Expense Fund</u>
5	2016	10-02-11-00270	UD Study
6	2019	10-02-11-00330	Child Care
7	<u>2020</u>	10-02-11-00507	<u>Behavioral Health Consortium</u>
8	<u>2020</u>	10-02-11-00508	<u>SEED Scholarship Expansion</u>
9	2011/12	10-02-11-00563	ERP Operational Fund
10	2018/19	10-02-11-00607	Operations I
11	<u>2020</u>	10-02-11-08902	<u>Self Insurance and Legal Fees</u>
12	<u>2020</u>	10-02-11-08904	<u>Behavioral Health Consortium</u>
13	2019	10-02-11-08912	<u>Delaware Health Care Claims Database</u>
14	<u>2020</u>	10-02-11-08914	<u>Opportunity Fund</u>
15	<u>2020</u>	10-02-11-08915	<u>Opportunity Fund - Mental Health & Reading</u>
16	<u>2020</u>	10-02-11-08917	<u>ASSIST System Enhancements</u>
17	<u>2020</u>	10-02-11-08918	<u>Higher Education Enhanced Land Grant/</u>
18			<u>Workforce Development Fund</u>
19	<u>2020</u>	10-02-11-08919	<u>KIDS Population Contingency</u>
20	<u>2020</u>	10-02-11-08920	<u>Space Renovation (DVCC)</u>
21	2019	10-07-01-00348	Targeted Prevention Programs
22	<u>2020</u>	10-07-01-00539	<u>Law Enforcement Education Fund</u>
23	2019	10-07-01-00540	Local Law Enforcement Education Fund
24	<u>2020</u>	10-07-01-08920	<u>Space Renovations (DVCC)</u>
25	<u>2019</u>	11-02-01-00176	<u>Technology</u>
26	<u>2020</u>	12-05-04-08008	<u>GIA Section 2</u>
27	<u>2019/20</u>	16-05-02-00150	<u>Contractual Services</u>
28	2019 <u>2020</u>	16-05-02-00262	Self Insurance

1	2019	16-05-02-08902	Self Insurance
2	2017/18/19 <u>2020</u>	20-01-01-00241	International Development - <u>Council of Delaware</u>
3	2020	20-01-01-08925	<u>USS Delaware</u>
4	2019 <u>2020</u>	20-03-01-00287	<u>Delaware Heritage Commission</u>
5	2020	20-03-01-08923	<u>Centennial Celebration – Women’s Suffrage</u>
6	2018/19 <u>2020</u>	20-07-01-00296	Delaware Art
7	2018/19 <u>2020</u>	20-08-01-00297	Library Standards
8	2019	35-01-10-00534	DIDER Loan Repayment
9	2019	35-01-10-00535	DIMER Loan Repayment
10	2009	35-01-20-00175	One-Time
11	2019 <u>2020</u>	35-02-01-00367	Technology Operations
12	2019 <u>2020</u>	35-02-01-00428	Medicaid
13	2019	35-02-01-00570	Medicaid Projects
14	2019	35-05-20-08904	Behavioral Health Consortium
15	2020	35-05-20-08927	<u>Elementary Wellness Centers</u>
16	2020	35-06-20-00302	<u>Community Housing Supports</u>
17	2019 <u>2020</u>	35-06-20-00521	CMH Group Homes
18	2019 <u>2020</u>	35-06-20-00583	Community Placements
19	2019 <u>2020</u>	35-06-40-00399	Substance Use Disorder <u>Services</u>
20	2020	35-06-40-00507	<u>Behavioral Health Consortium</u>
21	2019 <u>2020</u>	35-06-40-08904	Behavioral Health Consortium
22	2019 <u>2020</u>	35-07-01-00328	General Assistance
23	2019 <u>2020</u>	35-07-01-00330	Child Care
24	2020	35-07-01-08916	<u>ASSIST Technology and Upgrades</u>
25	2019	35-07-01-00367	Technology Operations
26	2019 <u>2020</u>	35-11-30-00335	Purchase of Community Services
27	2019 <u>2020</u>	37-01-50-00351	MIS Development
28	2019	37-04-10-08904	Behavioral Health Consortium

1	<u>2019 2020</u>	37-06-40-00354	Child Welfare/ <u>Contractual Services</u>
2	<u>2020</u>	38-01-14-00552	<u>Information Technology</u>
3	<u>2020</u>	38-01-14-08916	<u>Camera System Upgrade</u>
4	<u>2020</u>	38-01-14-08922	<u>Cisco Phone System</u>
5	<u>2019 2020</u>	38-02-01-00359	Medical <u>Treatment and Services</u>
6	<u>2019 2020</u>	38-02-01-00361	Drug and Alcohol Treatment
7	2019	38-02-01-08904	Behavioral Health Consortium
8	2019	38-04-01-08907	STOP Team Equipment
9	<u>2020</u>	38-04-01-08928	<u>Training</u>
10	<u>2020</u>	38-04-01-08931	<u>Inmate Grievance Review Project</u>
11	<u>2020</u>	38-04-20-00358	<u>Central Supply Warehouse</u>
12	2018/19	40-01-01-00366	Whole Basin Management/TMDL
13	2019/ <u>20</u>	40-03-02-08020	Brandywine State Park
14	<u>2019 2020</u>	40-03-03-00371	<u>Spraying and Insecticides</u>
15	<u>2020</u>	40-03-04-00372	<u>Tax Ditches</u>
16	<u>2020</u>	40-04-03-00366	<u>Whole Basin Management/TMDL</u>
17	<u>2020</u>	40-04-03-08916	<u>Real Time Environmental Monitoring</u>
18	<u>2020</u>	40-04-04-00380	<u>SARA</u>
19	2019	40-04-04-08909	Polly Drummond Yard Waste
20	1986	45-01-01-00384	Hazardous Waste Revolving Fund
21	2019	45-01-60-00257	Brain Injury Trust Fund
22	2019	45-06-08-08904	Behavioral Health Consortium
23	<u>2020</u>	45-06-08-08922	<u>Equipment</u>
24	<u>2020</u>	45-06-09-08922	<u>Security Equipment</u>
25	<u>2019 2020</u>	55-01-02-93082	Prior Year Operations
26	2019	60-09-20-00394	Workforce Development
27	<u>2019 2020</u>	60-09-20-00397	Summer Youth Program
28	<u>2020</u>	70-01-01-08911	<u>Primary and General Elections</u>

1	<u>2020</u>	70-01-01-08913	<u>Voting Technology</u>
2	2019 <u>2020</u>	70-02-01-00412	School Elections
3	<u>2020</u>	70-02-01-08911	<u>Primary and General Elections</u>
4	2019 <u>2020</u>	70-03-01-00412	School Elections
5	<u>2020</u>	70-03-01-08911	<u>Primary and General Elections</u>
6	2019 <u>2020</u>	70-04-01-00412	School Elections
7	<u>2020</u>	70-04-01-08911	<u>Primary and General Elections</u>
8	<u>2020</u>	77-01-01-08027	<u>Governor's Advisory Council for Exceptional Citizens</u>
9	<u>2020</u>	77-01-01-08916	<u>GACEC Website</u>
10	<u>2020</u>	90-03-01-08933	<u>Social Work Reaccreditation</u>
11	<u>2020</u>	90-03-01-08935	<u>Cooperative Extension</u>
12	<u>2020</u>	90-03-01-08936	<u>Cooperative Research</u>
13	<u>2020</u>	90-03-01-08937	<u>Forestry</u>
14	2019 <u>2020</u>	95-01-02-00385	Higher Education Operations
15	2018	95-01-02-00607	Operations
16	2019 <u>2020</u>	95-01-02-05277	Student Assessment System
17	2019 <u>2020</u>	95-01-04-05199	Education Certification and Development
18	2017	95-01-05-05214	Infrastructure Capacity
19	2018	95-01-05-05215	Educator Accountability
20	2019 <u>2020</u>	95-01-40-05284	P_20 Council
21	2019 <u>2020</u>	95-02-02-00231	World Language Expansion
22	2019 <u>2020</u>	95-02-02-00368	College Access
23	2019 <u>2020</u>	95-02-02-05181	Unique Alternatives
24	2018/2019/20	95-02-02-05244	School Improvement <u>Funds</u>
25	2019 <u>2020</u>	95-02-02-05275	<u>Delaware</u> Science Coalition
26	2019 <u>2020</u>	95-02-02-05301	Math Coaches
27	<u>2020</u>	95-02-02-05400	<u>Year Long Residencies</u>
28	<u>2020</u>	95-02-02-05401	<u>DE Literacy Plan</u>

1	<u>2020</u>	95-02-02-08914	<u>Opportunity Fund</u>
2	<u>2020</u>	95-02-02-08915	<u>Opportunity Fund - Mental Health & Reading</u>
3	<u>2020</u>	95-02-02-08934	<u>DE Literacy Plan</u>
4	2019 <u>2020</u>	95-02-05-05225	Professional Accountability and Instructional
5			Advancement Fund
6	2019 <u>2020</u>	95-02-05-05306	Student Success Block Grant
7	2019 <u>2020</u>	95-03-20-05216	Early Childhood Assistance
8	2019 <u>2020</u>	95-03-20-05240	Early Childhood Initiatives
9	2017	95-03-20-10879	Wilmington Redistricting Initiative
10	2019 <u>2020</u>	95-03-40-00591	Inspire
11	2019 <u>2020</u>	95-03-40-05247	Scholarships <u>and Grants</u>
12	2017	95-03-40-05248	Ferguson DSTP Scholarship
13	2019 <u>2020</u>	95-03-40-05252	SEED Scholarship
14	<u>2019/20</u>	95-33-00-05305	<u>Wilmington Schools Initiative</u>

15 (b) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year ~~2019~~ 2020 Professional and Curriculum
16 Development (appropriation 05205), Driver Education (appropriation 05142), Early Childhood Assistance (appropriation
17 05216), Transportation (appropriations 05138, 05149, 05150, 05152, 05153, 05179 and 05298), Standards and Assessment
18 (appropriation 05193), Stipends (appropriation 05195) and Adult Education and Workforce Training (appropriation 05154)
19 programs within school districts and charter schools shall be appropriated on a 15 month basis and not be subject to reversion
20 until September 30, ~~2019~~ 2020. Program expenses may not be incurred subsequent to the start of the regular ~~2019-2020~~
21 2020-2021 school year.

22 (c) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year ~~2019~~ 2020 Driver Education
23 (appropriation 05142) and Pupil Transportation (appropriation 05242) programs within the Department of Education shall be
24 appropriated on a 15 month basis and not be subject to reversion until September 30, ~~2019~~ 2020. Program expenses may not
25 be incurred subsequent to the start of the regular ~~2019-2020~~ 2020-2021 school year.

26 (d) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year ~~2019~~ 2020 Charter School Operations
27 (appropriation 05213) shall remain as continuing and not be subject to reversion until June 30, ~~2020~~ 2021.

1 (e) For the fiscal year ending June 30, ~~2019~~ 2020, any sums for Fiscal Year ~~2019~~ 2020 Division II - All Other Costs
2 (appropriation 05165), Division II - All Other Costs for Vocational Education (appropriation 05265), Division II - Energy
3 (appropriation 00159), Division III - Equalization (appropriation 05186), Teacher of the Year (appropriation 05162), World
4 Language (appropriation 00231), Unique Alternatives (appropriation 05181) College Access (appropriation 00368), Student
5 Success Block Grant K-3 (05309) and Student Success Block Grant Reading (05310) shall become a continuing appropriation
6 in school districts and charter schools and not be subject to reversion until June 30, ~~2020~~ 2021.

7 (f) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year 2016, 2017, 2018, ~~or~~ 2019 or 2020
8 School Improvement Funds (appropriation 05244) shall become a continuing appropriation in each local district and charter
9 school and not be subject to reversion until June 30, ~~2020~~ 2021. For the fiscal year ending June 30, ~~2019~~ 2020, any sums in
10 Fiscal Year ~~2019~~ 2020 Opportunity Fund (~~appropriation 05297, 05311, 08914 and 08915~~), Math Coaches (appropriation
11 05301), ~~Wilmington Schools Initiative (appropriation 05305)~~ and Contractual Sub Reimbursement (appropriation 05388) and
12 in the Fiscal Year 2019 and Fiscal Year 2020 Opportunity Fund (appropriation 05297, 05311, 08914 and 08915) shall become
13 a continuing appropriation in each local district and charter school and not be subject to reversion until June 30, ~~2020~~ 2021.

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

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

23 (i) For the fiscal year ending June 30, ~~2019~~ 2020, any sums in Fiscal Year 2019 Delaware Health Care Claims
24 Database (appropriation 08912) shall remain as continuing and not be subject to reversion until June 30, ~~2020~~ 2021. Funds
25 shall be used for the development of the Delaware Health Care Claims Database established and authorized pursuant to 16
26 Del. C. c. 103. Notwithstanding any other section of law to the contrary, the Delaware Health Care Claims Database shall be
27 developed as part of the Delaware Health Information Network (DHIN), a previously funded initiative through state, federal
28 and private resources. Said funding shall be subject to DHIN making initial data sets available for the Delaware Health Care

1 Claims Database, the submission of a total project budget, including non-state resources, to the Director of the Office of
2 Management and Budget, the Chief Information Officer of the Department of Technology and Information, the Secretary of
3 the Department of Health and Social Services and the Controller General and DHIN submitting a written status update to the
4 Governor and General Assembly to include, but not be limited to, the development of the Delaware Health Care Claims
5 Database and the anticipated timeline that the database will be fully operational.

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

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

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

24 **Section 31. (a) Beginning with the December 2020 DEFAC revenue estimate, and for each subsequent DEFAC**
25 **revenue estimate thereafter through June 2021, when the combined estimated net General Fund revenue estimates (excluding**
26 **revenue for unclaimed property, dividends and interest and unencumbered cash balance) for Fiscal Year 2021 and Fiscal Year**
27 **2022 exceeds the June 2020 combined Fiscal Year 2021 and Fiscal Year 2022 net State General Fund revenue estimates**
28 **(excluding revenue for unclaimed property, dividends and interest and unencumbered cash balance) by more than \$50,000.0,**

1 it is the intent of the General Assembly to enact a supplemental appropriation up to \$21,000.0 fully fund the provisions of all
2 collective bargaining agreements in effect as of July 1, 2020 and all experience steps suspended pursuant to Section 8 of this
3 Act.

4 (b) Further, upon enactment of a supplemental appropriation pursuant to subsection (a), it is the intent of the General
5 Assembly, that for any employee covered by a collective bargaining agreement or an employee eligible for experience steps
6 who retires after July 1, 2020 and prior to June 30, 2021, their base salary used for computing an employee's final average
7 compensation shall be based on their salary as of June 30, 2021.

8 (c) The Department of Human Resources may restart collective bargaining negotiations with those units organized
9 under Senate Bill 8 of the 150th General Assembly who were actively negotiating prior to the pause in such negotiations due
10 to COVID-19. Should a bargaining agreement be finalized by December 1, 2020, employees represented by the bargaining
11 unit negotiating said agreement may receive compensation pursuant to an agreement during Fiscal Year 2021 upon enactment
12 of a supplemental appropriation pursuant to subsection (a).

1 **TOBACCO - MASTER SETTLEMENT AGREEMENT**

2 **Section 32.** (a) Section 1 of this Act includes ~~\$33,076.6~~ \$34,748.8 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 \$ ~~240.1~~ 244.8 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 Medical Assistance Transition (MAT) Program

11 \$ 2,000.0 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 \$ ~~2,145.5~~ 2,745.2 New Nurse Development Program at Delaware Technical Community College

19 \$ ~~489.0~~ 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 \$8,895.2 <u>\$9,410.3</u> 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	<u>\$ 60.0</u>	<u>Limn House</u>

1 \$ 287.9 Heroin Residential Program

2 \$ 18.3 University of Delaware - Delaware School Survey

3 (35-07-01) Health and Social Services - Social Services

4 \$ 984.0 SSI Supplement

5 (35-11-30) Health and Social Services - Community Services

6 \$ 55.9 Family Support Services

7 (35-14-01) Health and Social Services - Administration/Community Services

8 \$ 568.5 Attendant Care

9 \$ 133.2 Caregivers Support

10 \$ 110.0 Respite Care

11 \$ 16.0 Easter Seals - Respite Care Services

12 (37-04-20) Services for Children, Youth and Their Families - Prevention/Early Intervention

13 \$ 37.6 Tobacco Prevention Programs for Youth

14 (45-04-10) Safety and Homeland Security - Division of Alcohol and Tobacco Enforcement

15 \$ ~~394.9~~ 432.0 Enhanced Enforcement and 3.0 ASF FTEs Agent and 1.0 ASF FTE Clerical

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

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

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

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

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

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

22 (c) These funds shall be available for the current fiscal year ~~2020~~ only.

23 **Section 33.** The Delaware Health Fund Advisory Committee is directed to submit their proposed recommendations

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

25 140th General Assembly. It is the intent of the General Assembly that the Delaware Health Fund Advisory Committee will

26 present their proposed recommendations before the Joint Finance Committee in a public budget hearing.

27 **Section 34.** Notwithstanding the provisions of 29 Del. C. § 6082, the fiscal year interest earnings of the Innovation

28 Fund shall, to the extent of such interest earnings, be used to fund pilot projects to help the state respond to emerging health

1 trends. The Secretary of the Department of Health and Social Services, after consultation with the Delaware Health Fund
2 Advisory Committee, shall give priority to those projects that address vaping prevention, social determinants of health, school
3 health, increasing dental access, and reducing obesity and increasing physical activity throughout an individual's lifespan. An
4 annual report shall be submitted to the Joint Finance Committee, the Director of the Office of Management and Budget and
5 the Controller General by May 1 of each year which will include the number of funded projects and related expenditures.

1 **LEGISLATIVE**

2 **Section 35.** Of the total positions authorized in Section 1 of this Act for Legislative, Legislative Council, 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 36.** 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 37.** 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 38.** 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 39.** 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 40.** 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 41.** 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 42.** 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 43.** 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) for Court Appointed Special Advocate (CASA) Attorneys, and
25 Court Appointed Attorneys. Section 1 further includes an appropriation to Judicial, Family Court (02-08-10) for Family Court
26 Civil Attorneys. The Chief Justice may use said appropriations to recruit and retain contract attorneys under these programs.
27 The Chief Justice may decide upon, but is not limited to, the following options: implementing new contract rates, including
28 setting regional or market-based contract rate structures; increasing the number of contracts; or splitting full-time contracts

1 into part-time contracts. Upon the approval by the Director of the Office of Management and Budget and the Controller
2 General, the Chief Justice may implement any combination of these or other reasonable options in an effort to maximize the
3 recruitment and retention of qualified attorneys to serve these programs.

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

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

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

21 (b) Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE, former Chief of Court Security position (BP#
22 88980) in the Department of Safety and Homeland Security, Capitol Police (45-02-10) for a Capitol Police Officer in the
23 Court of Chancery Sussex County facility. The Court of Chancery (02-02-10) shall transfer ASF cash for this position to the
24 Department of Safety and Homeland Security annually.

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

27 **Section 48.** (a) Section 1 of this Act authorizes Judicial, Administrative Office of the Courts - Court Services,
28 Office of the State Court Administrator (02-17-01) to maintain an ASF account with the State Treasurer. Revenue generated

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

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

9 **Section 49.** Notwithstanding anything contained in 12 Del. C. c. 11 Subchapter IV or any other rule or law to the
10 contrary, 50 percent of the funds held pursuant to former Superior Court Rule 16.1 were deposited in the General Fund and
11 the remainder authorized to be used, on a one-time basis as determined by the Chief Justice, for operational needs in Fiscal
12 Year 2016 and subsequent years related to the work of SENTAC, the Access to Justice Commission and the Criminal Justice
13 Council for the Judiciary.

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 51.** 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 52.** 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 53.** 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 54.** 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 55.** (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 56.** 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 57.** The Office of Management and Budget is authorized to transfer Fiscal Year 2021 Contingencies and
19 One-Time Items (10-02-11-00175 One-Time) as itemized below:

20	<u>(02-03-10) Board of Canvass</u>	<u>\$ 25.0</u>
21	<u>(10-02-11) Self Insurance/Legal Fees</u>	<u>675.0</u>
22	<u>(70-01-01) Primary and General Election</u>	<u>458.7</u>
23	<u>(70-01-01) Primary and General Election</u>	<u>2,002.9</u>
24	<u>(70-01-01) Primary and General Election</u>	<u>622.8</u>
25	<u>(70-01-01) Primary and General Election</u>	<u>578.4</u>

26 **Section 58.** The appropriation in Section 1 of this Act to Executive, Office of Management and Budget,
27 Contingencies and One-Time Items (10-02-11) for Appropriated Special Funds for \$45,000.0 ASF shall be used to make
28 adjustments in the amount of state special fund appropriations in the event additional state special funds are received which

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

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

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

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

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

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

20 **Section 63.** Section 1 of this Act makes an appropriation of \$105.9 ASF in Personnel Costs, \$795.2 ASF in
21 Contractual Services, \$71.1 ASF in Supplies and Materials and \$606.3 ASF in Energy to Executive, Office of Management
22 and Budget, Facilities Management (10-02-50) for maintenance and snow removal costs associated with the statewide
23 operations of Division of Motor Vehicles, the Transportation Mobile Center and the Department of Transportation
24 Administration Building. The Department of Transportation shall remit \$789.3 to the Office of Management and Budget on
25 July 15 and \$789.2 on December 15 of each fiscal year to cover the operational costs associated with maintaining these
26 facilities. In addition, the Office of Management and Budget shall be responsible for the reconciliation of the account with the
27 Department of Transportation.

1 **Section 64.** For energy backcharge purposes, the Office of Management and Budget, Facilities Management (host
2 department) current fiscal year Energy Budget assumes that Motor Fuel Tax uses 10 percent of the Public Safety Building, for
3 which energy payment is the responsibility of the host department. The Department of Transportation is responsible for
4 paying the Motor Fuel Tax portion of the energy bills upon request for payment by the host department.

5 **Section 65.** Notwithstanding the provisions of 29 Del. C. § 5117, state agencies may pay for employee parking in
6 the Government Center Parking Garage as long as such payments are continuances of payments made prior to May 31, 1998.
7 Such payments shall cease when the employee leaves the position he or she occupied prior to May 31, 1998.

8 **Section 66.** Section 1 of this Act appropriates \$374.0 ~~for statewide~~ in Technology to Executive, Office of
9 Management and Budget, Contingencies and One-Time Items (10-02-11). These funds are to be used for the purpose of
10 providing ongoing replacement needs associated with statewide IT initiatives and/or wireless Internet connectivity in state
11 facilities (e.g., replacement of computers and network switches).

12 **Section 67.** For the current fiscal year, 29 Del. C. § 6529 is interpreted to include the ability to deposit Special
13 Funds into the General Fund as a measure to control expenditures but not with regard to funds raised by local school districts.
14 The Director of the Office of Management and Budget shall notify the Co-Chairs of the Joint Finance Committee and the
15 Controller General as to the deposit of these Special Funds into the General Fund.

16 **Section 68.** Notwithstanding the provisions of 29 Del C. § 6102, for the current fiscal year, the maximum allowable
17 credit shall be the lesser of 50 percent of the tax remaining after taking account any exemption pursuant to Title 9 and Title
18 22, or \$400, until such time as a means test program may be implemented.

19 **Section 69.** Section 1 of this Act appropriates funding for 1.0 FTE Senior Secretary in Executive, Criminal Justice,
20 Criminal Justice Council (10-07-01) to be used as dedicated secretarial support for the Executive Director of the Domestic
21 Violence Coordinating Council. This position shall be an exempt position and shall be excluded from classified service as
22 defined under 29 Del. C. § 5903.

23 **Section 70.** Section 1 of this Act appropriates ~~\$171.0~~ \$173.0 and 1.0 FTE to the Criminal Justice Council (10-07-
24 01) for the Board of Parole. While the Criminal Justice Council shall provide administrative support and fiscal oversight, the
25 Board of Parole shall otherwise operate independently of the Criminal Justice Council. The Criminal Justice Council shall
26 develop reporting requirements for the Board of Parole; reports shall be submitted by the Board of Parole to the Criminal
27 Justice Council, the Office of Management and Budget and the Office of the Controller General.

1 **Section 71.** Section 1 of this Act authorizes Executive, Criminal Justice, Delaware Justice Information System
2 (DELJIS) (10-07-02) to spend up to \$260.0 ASF. Notwithstanding any provision of the Delaware Code or this Act to the
3 contrary, DELJIS is authorized to utilize these funds to undertake expenditures relating to operational costs.

4 **Section 72.** (a) The Delaware State Housing Authority (10-08-01) shall be responsible for administering the
5 Neighborhood Assistance Tax Credit as defined in 30 Del. C. § 2001-2007. The Neighborhood Assistance Tax Credit
6 Program is intended to foster business investment in low-income communities through financial support to neighborhoods as
7 well as job training, education, crime prevention and community services.

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

11 **Section 73.** The Delaware State Rental Assistance Program shall be administered by the Delaware State Housing
12 Authority to provide rental housing vouchers or affordable rental housing opportunities to program participants referred by
13 state agencies with a need for community-based supportive services. The Director of the Delaware State Housing Authority
14 shall report to the Director of the Office of Management and Budget and the Controller General no later than November 15
15 and March 15 on the expenditures of the Delaware State Rental Assistance Program and include any cost savings achieved by
16 state agencies as a result of a reduction in demand on state institutions.

17 **Section 74.** The Director of the Office of Management and Budget shall transfer the unencumbered General Fund
18 balance at the end of each fiscal year in excess of the 2 percent set-aside as determined by the most recent revenue resolution
19 for such fiscal year as per the Delaware Constitution and 29 Del. C. ~~Section~~ § 6533 to a special fund holding account entitled
20 “Budget Stabilization Fund”. Allocations from the Fund shall occur through an act of the General Assembly, whether that be
21 the Annual Appropriations Act, the Bond and Capital Improvements Act and/or a supplemental appropriations act.

22 **Section 75.** ~~(a)~~ Section 1 of this Act provides an appropriation to Delaware National Guard (76-01-01) for
23 Educational Assistance. The General Assembly finds that the Delaware National Guard Educational Assistance appropriation
24 may not be sufficient during periods of heightened educational reimbursement requests from Delaware National Guard
25 members. In order to address such demands, the funds within the Office of Management and Budget, Contingencies and
26 One-Time Items (10-02-11), shall be available to mitigate, to the extent possible, projected deficits in the Delaware National
27 Guard Educational Assistance. The use of funds for such purposes shall require the approval of the Director of the Office of
28 Management and Budget and the Controller General.

1 **Section 76.** Amend 29 Del. C. § 7601(b)(7) by making deletions as shown by strikethrough and insertions as shown
2 by underline as follows:

3 (7) In the absence of a quorum of the members heretofore listed, ~~Senior Legislative Analyst~~ fiscal and policy staff of the
4 Office of the Controller General shall serve as designees sufficient for a quorum.

5 Further Amend 29 Del. C. § 7602(4) with insertions as shown by underline as follows:

6 (4) Meet as often, in person or virtually, as it is deemed necessary by the Chairperson of the Committee for the purpose
7 of establishing policy, reviewing and approving or disapproving applications for federal and nonfederal grants.

8 Further Amend 29 Del. C. § 7604(b) by making deletions as shown by strikethrough and insertions as shown by underline as
9 follows:

10 (b) The public hearing may, at the Committee’s discretion, be held at the same time the agency’s application for block
11 grant funds is reviewed, approved or disapproved by the Committee. Notice of a public hearing shall be given, in addition
12 to such other methods as the Committee may determine, ~~by publication in a newspaper of general circulation in this State~~
13 on the Public Meeting Calendar at least ~~40~~ 7 days preceding the date of said public hearing, except where a longer period
14 is expressly provided by applicable law. The notice shall state the date, time, and place, or contain virtual meeting
15 information, of the public hearing and specify the matters to be considered thereat.

16 **Section 77.** It is the intent of the General Assembly to include a post-retirement increase for beneficiaries of the
17 State Employee’s Pension Plan, the Judicial Pension Plan, and the New State Police Pension Plan. Options for consideration
18 shall include, but not be limited to, a post-retirement increase that addresses the erosion of pension benefits, due to inflation
19 and other factors, for the longest-serving retirees. The further intent is to establish a post-retirement increase policy that is
20 financially sustainable in future fiscal years.

1 **TECHNOLOGY AND INFORMATION**

2 **Section 78.** The Chief Information Officer shall not make any changes to the department’s compensation plan
3 regarding any aspect of employee compensation without the approval of the Secretary of the Department of Human
4 Resources, the Director of the Office of Management and Budget and the Controller General. Further, sufficient funding
5 within the department must be available for any change to be approved.

6 **Section 79.** The state government of Delaware recognizes the inherent value in implementing common technology
7 standards. In an effort to establish a single, common electronic messaging platform throughout the State, no state
8 agency/~~department~~ shall migrate, change or switch to an alternative network or messaging platform without the express
9 written consent of the Chief Information Officer, the Director of the Office of Management and Budget and the Controller
10 General. Any agency seeking exemption from this requirement must submit a request to the Chief Information Officer clearly
11 stating the reasons why migrating to an alternative platform is necessary.

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

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

23 ~~(c) As part of agency IT consolidation requiring the redistribution and assignment of agency personnel to support~~
24 ~~centralized IT services within the Department of Technology and Information DTH, filled Merit positions that transfer to DTH~~
25 ~~the department shall remain Merit until vacated. Once vacated, positions will be reviewed by the Office of Management and~~
26 ~~Budget and the Department of Human Resources to determine the continued need for each position.~~

27 **Section 81.** The Department of Technology and Information shall provide the Director of the Office of Management
28 and Budget and the Controller General a complete accounting of all direct and indirect charges to state agencies and total

1 revenue derived for the prior fiscal year by September 15. No direct or indirect rates may be increased nor may additional
2 charges be levied on a state agency without prior approval by the Director of the Office of Management and Budget and the
3 Controller General.

4 **Section 82.** Notwithstanding any provisions of the Delaware Code to the contrary, the Delaware Department of
5 Technology and Information is hereby prohibited from accessing or providing a legislator's e-mails or phone calls upon the
6 request of another state department or agency, or branch of state government, except pursuant to the consent of the legislator,
7 an Attorney General subpoena or a search warrant or other court order.

1 **OTHER ELECTIVE**

2 **Section 83.** 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 84.** (a) Section 1 of this Act provides ~~\$3,442.9~~ \$3,897.5 ASF to Other Elective, State Treasurer, Cash and
7 Debt Management (12-05-02), Cash Management Policy Board, authorized by 29 Del. C. c. 27, for the purpose of providing
8 staff support and operational expenses, including payment of fees for banking services. The ~~\$3,442.9~~ \$3,897.5 in interest
9 income on bank deposits shall be coded as special fund revenue to provide funds for operation of the Cash Management
10 Policy Board.

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

14 **Section 85.** The Office of the State Treasurer shall develop a rate for the purpose of recovering costs associated with
15 the State's acceptance of funds through the use of credit, debit and purchasing cards. Cost recoverable activities shall include
16 online transactions as well as traditional card transactions. The initial rate and periodic necessary adjustments to the rate shall
17 be approved by the Office of Management and Budget. The Office of the State Treasurer may initiate an automated revenue
18 reduction process, equal to the approved rate, for all cash receipts received by the aforementioned methods. The Office of the
19 State Treasurer shall provide the agency with a statement of total revenue or payment, less transaction costs and net revenue.
20 In lieu of an automated revenue reduction process, the Office of the State Treasurer may invoice a state agency for necessary
21 reimbursement. The use of these recovered funds shall be for the sole purpose of payment of Merchant Services fees.

22 **Section 86.** The Office of the State Treasurer, with the assistance of the Department of Technology and Information
23 and the Delaware Government Information Center, where appropriate, shall evaluate and approve the payment component of
24 all new web-based technology initiatives involving the electronic remittance of funds to the State. Specifically, those projects
25 promoting the use of online credit card payment, online debit card payment, Automated Clearing House payments, "e-checks"
26 and other forms of electronic funds transfer shall be subject to this joint review and approval process. For those agencies that
27 already use online credit card payment, online debit card payment, Automated Clearing House payment, "e-check" or other
28 forms of electronic funds transfer, those agencies shall be exempt from this requirement unless and until such time as their

1 current electronic payment component must undergo any type of upgrade or the contract is due to expire, at which point the
2 agency shall investigate the feasibility of implementing the State's designated payment component. A standard evaluation
3 form will be designed by the Office of the State Treasurer with the assistance of the Department of Technology and
4 Information and the Government Information Center, where appropriate, and approved by the Office of Management and
5 Budget.

6 **Section 87.** The Plans Management Board and the Office of the State Treasurer, in conjunction with the Department
7 of Health and Social Services, the Office of Management and Budget and the Office of the Controller General, shall explore
8 funding sources to cover the administrative cost of the Achieving a Better Life Experience (ABLE) program established
9 pursuant to 16 Del. C. § 96A.

1 **LEGAL**

2 **Section 88.** The Department of Justice shall submit a semi-annual report to the Director of the Office of
3 Management and Budget and Controller General that details the number of Deputy Attorney General FTEs, the source of their
4 funding and the divisions to which they are assigned. These reports are due on November 30 and May 15 of each fiscal year.

5 **Section 89.** Section 1 of this Act appropriates Personnel Costs and ~~16.0~~ 17.0 split-funded FTEs (66 percent ASF and
6 34 percent GF) to Legal, Department of Justice (15-01-01) to support the Child Support Services function. The Child Support
7 Services function in the Department of Justice will operate on a reimbursement basis, wherein the State makes the initial
8 expenditures and is reimbursed from federal funds controlled by the Department of Health and Social Services. The
9 reimbursement rate for operations will be 66 percent of total direct costs; the reimbursement rate for indirect costs will be
10 33.05 percent of federal dollars spent on direct salary costs.

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

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

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

22 **Section 90.** Section 1 of this Act includes Personnel Costs and 1.0 ASF FTE Administrative Specialist II (BP#
23 8131) in Legal, Department of Justice (15-01-01). In order to provide funding for this position, the Department of Natural
24 Resources and Environmental Control (40-00-00) shall allocate monies to the Department of Justice by July 15 of each fiscal
25 year.

26 **Section 91.** Section 1 of this Act includes Personnel Costs in Consumer Protection and 3.0 ASF FTEs in Legal,
27 Department of Justice (15-01-01) for activities associated with the regulation of credit counseling and debt management
28 companies as authorized in 6 Del. C. c. 24A, the Delaware Uniform Debt-Management Services Act.

- 1 may implement any combination of these or other reasonable options in an effort to maximize the recruitment and retention
- 2 of qualified attorneys to serve the Office of Conflicts Counsel.

1 **HUMAN RESOURCES**

2 **Section 97.** The Secretary of the Department of Human Resources is authorized to create a State of Delaware Merit
3 Employee Mediation Program within state agencies selected by the Secretary and, notwithstanding Chapters 12 and 18 of the
4 Merit Rules and/or any provision of Delaware Code to the contrary, the Secretary of the Department of Human Resources is
5 further authorized to promulgate rules and regulations to implement the said program. Matters that may be grieved shall be
6 eligible for mediation. Matters that are otherwise not subject to the Merit grievance procedure may be eligible for the
7 Mediation Program. With the consent of the employee and employing agency, participation in the Mediation Program will be
8 offered as a voluntary alternative to the ordinary grievance procedure. All mediation proceedings shall be deemed
9 confidential. If a grievance is subjected to mediation pursuant to this section, normal timelines associated with the filing of a
10 grievance shall be tolled pending the completion of mediation. If an employee has filed a formal grievance, subsequent
11 mutual consent to mediation will cause the grievance to be held in abeyance pending completion of mediation and the
12 timelines that would otherwise have applied to the grievance shall likewise be tolled pending completion of mediation. Upon
13 completion of mediation, an employee may continue to grieve and the normal timelines provided for grievances shall then
14 apply. The Mediation Program is not intended to limit other dispute resolution procedures available to an agency or an
15 employee or to deny a person a right granted under federal or other state law, including the right to an administrative or
16 judicial hearing.

17 **Section 98.** The Secretary of the Department of Human Resources shall continue to assume the central leadership
18 role for the Executive branch over all matters relating to ~~Senate Bill 36, of the 144th General Assembly, and any other~~
19 personnel and labor relations ~~matters~~ affecting the Executive branch and its departments and agencies, including collective
20 bargaining negotiations with employee organizations, labor arbitration, Public Employment Relations Board, Department of
21 Labor, Equal Employment Opportunity Commission and other administrative proceedings. The Secretary of the Department
22 of Human Resources shall also, on behalf of the State, approve and sign all collective bargaining agreements and any other
23 agreements or arrangements made involving employee organizations that represent employees subject to Executive branch
24 authority.

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

27 **Section 100.** (a) The Secretary of Human Resources in conjunction with agencies is authorized to develop pilot
28 talent acquisition and retention initiative programs for hard to fill positions. The criteria to define and identify hard to fill

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

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

10 **Section 101.** Section 1 of this Act appropriates \$25.0 in GEAR Award to Department of Human Resources,
11 Division of Personnel Management, Staff Development and Training (16-02-02). Notwithstanding 29 Del. C. c. 59 or any
12 other provision of the Delaware Code or this Act to the contrary, the Department of Human Resources is further authorized to
13 establish the GEAR Public-Private (P3) Innovation and Efficiency Award (GEAR Award) in conjunction with the existing
14 Governor’s Team Excellence Award program managed by the Department of Human Resources. The GEAR Award
15 recognizes and incentivizes individuals or groups of State employees who can demonstrate successful implementations of
16 innovative, continuous improvement projects with verifiable and sustainable results in process and/or service quality, speed
17 or cost savings. Those selected for the award will serve as models that promote interest and awareness in State government
18 continuous improvement activities, encourage information sharing and demonstrate the advantage of leveraging successful
19 strategies to other organizations. Awardees will receive GEAR Award funds as a one-time supplemental bonus as part of
20 their compensation. The State appropriates funds to cover 50 percent of the base award plus associated other employment
21 costs with the remaining 50 percent of the base award to be matched by contributions from non-State entities. The GEAR
22 Award, including award criteria, and funds for this award shall be administered by the Department of Human Resources in
23 partnership with the GEAR Board, or team selected by the GEAR Board.

1 STATE

2 **Section 102.** (a) Section 1 of this Act includes Personnel Costs and 2.0 FTEs (BP# 65750 and 927), \$350.0 in
3 World Trade Center Delaware, and \$180.0 for International Council of Delaware in the Office of the Secretary,
4 Administration (20-01-01). The employees will remain exempt from classified service in accordance with 29 Del. C. § 5903
5 and will retain current compensation levels in addition to enacted salary policy.

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

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

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

14 **Section 103.** Section 1 of this Act provides an appropriation to the Department of State, Delaware Public Archives
15 (20-03-01) for the Delaware Heritage ~~Office~~ Commission. Of that amount, \$7.0 shall be used at the discretion of the
16 Delaware Heritage ~~Office~~ Commission for scholar awards, challenge grants and publications.

17 **Section 104.** Section 1 of this Act appropriates ASF authority in the line item Historical Marker Maintenance to the
18 Department of State, Delaware Public Archives (20-03-01) for replacement, repair and refurbishing of historical markers.

19 **Section 105.** Section 1 of this Act establishes a special fund appropriation entitled Technology Infrastructure Fund,
20 in the Department of State, Corporations (20-05-01). All revenues derived as a result of 8 Del. C. § 391(h)(1), 6 Del. C. § 15-
21 1207(b)(1), 6 Del. C. § 17-1107(b)(1), 6 Del. C. § 18-1105(b)(1) and 12 Del. C § 3813(b)(1) will be deposited into this fund
22 to be used for technological and infrastructure enhancements, ongoing maintenance, operational expenses for Corporations,
23 additional technology projects in the Department of State including projects that support the operations of the Delaware
24 Veterans Home, electronic government information projects and library technology initiatives including grants to ensure a
25 three-year replacement cycle for hardware, software and peripherals used to support public access computing and other
26 statewide and local library services. Of the amount appropriated to the Technology Infrastructure Fund, \$25.0 will be used
27 for the operation of the Newslite Service as provided by the Department of Health and Social Services, Visually Impaired,

1 Visually Impaired Services (35-08-01). Quarterly reports regarding the status of this fund shall be made by the Department
2 of State to the Director of the Office of Management and Budget and the Controller General.

3 **Section 106.** The Delaware Heritage ~~Office~~ Commission shall investigate which out-of-print books and writings on
4 Delaware history should be considered for republication. Further, the Delaware Heritage ~~Office~~ Commission shall investigate
5 which writings in these categories would be valuable for republication. A report shall be made to ~~the Controller General and~~
6 the Director of the Office of Management and Budget and the Controller General and by December 1 of each fiscal year.

7 **Section 107.** 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 108.** 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 109.** 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 110.** 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.

1 **Section 111.** The Delaware Economic Development Authority (20-10-01) will continue to use revenue from the
2 Blue Collar Training Fund for the Workforce Development Grant. Funding for this grant shall be maintained at current
3 levels.

4 **Section 112.** Section 1 of this Act appropriates ASF authority to the Division of Small Business, Delaware Tourism
5 Office (20-10-02) for Tourism Marketing, Kalmar Nyckel and National High School Wrestling Tournament. These funds
6 shall be payable by the Delaware Tourism Office in ~~quarterly~~ annual allotments.

7 **Section 113.** Notwithstanding the provisions of any other law, ~~for~~ the fiscal year interest earnings of the Delaware
8 Strategic Fund as provided for in 29 Del. C. § 8727A shall, to the extent of such interest earnings, be used in the following
9 order and manner, not to exceed the amounts so noted:

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

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

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

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

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

20 **Section 115.** The Kalmar Nyckel Foundation shall provide to the Division of Small Business, the Office of
21 Management and Budget and the Office of the Controller General financial reports detailing year to date expenditures and
22 revenues as well as projected expenditures and revenues for the remainder of the fiscal year. Such reports shall be due
23 October 1 and March 1 of each fiscal year.

24 **Section 116.** Notwithstanding the provision of 29 Del. C. c. 69, the Department of State, Department of Natural
25 Resources and Environmental Control, and the Department of Transportation are authorized to engage in a pilot program as
26 administered by the Government Information Center (20-01-06) for the exploration of crowd sourced project solutions for the
27 fiscal year. This pilot program would only apply to professional service projects and would utilize funds within the
28 participating agency appropriations. The number of crowd sourced projects shall not exceed 10 per participating agency for

1 the fiscal year. A report on the results of the pilot program shall be made to the Joint Finance Committee, the Controller
2 General, and the Director of the Office of Management and Budget on May 15.

3 **Section 117.** Section 1 of this Act provides an appropriation to the Department of State, Division of Small
4 Business, Delaware Economic Development Authority (20-10-01) for Business Incubators. Of this amount, \$100.0 shall be
5 allocated to the Kent Economic Partnership, \$200.0 shall be allocated to the New Castle County Chamber of Commerce’s
6 business incubator, the Emerging Enterprise Center, and \$50.0 shall be allocated to the Middletown Chamber of Commerce’s
7 business incubator. Notwithstanding the provisions of any other law to the contrary, \$150.0 of the fiscal year interest
8 earnings of the Delaware Strategic Fund as provided for in 29 Del. C. § 8727A shall be allocated to the Sussex County
9 Economic Development business incubator.

10 **Section 118.** Notwithstanding 29 Del. C. § 2311, 29 Del. C. ch. 65, 69, or any other law to the contrary, the Division
11 of Corporations is hereby authorized to create and administer a delinquent franchise tax collections pilot program ~~with~~ ~~in~~
12 consultation with online Delaware registered agents to collect delinquent franchise taxes due and payable pursuant to 8 Del.
13 C. § 503. The costs of this pilot program shall be paid from funds collected. Revenue from this pilot program shall be
14 reinvested in technology initiatives at the Department of State.

15 **Section 119.** Section 1 of this Act makes an appropriation to World Trade Center Delaware in the Department of
16 State, Administration (20-01-01). The World Trade Center Delaware shall work in cooperation with the Delaware Prosperity
17 Partnership, the Department of State, and other state offices to promote foreign trade and investment in the State of Delaware.
18 As such, the World Trade Center may be a contact for the State regarding international trade matters with the business
19 community; U.S. federal agencies; regional, national and international organizations; and other domestic and international
20 trade organizations worldwide, as well as assist in hosting and coordinating international trade delegations and foreign
21 government officials visiting the State.

1 **FINANCE**

2 **Section 120.** 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. ~~Of Within~~ that amount, ~~up to \$5,000.0 shall be authorized for a revenue~~
7 collection and reporting system is authorized to be funded from the deposit of all revenues derived from penalties and interest
8 associated with the collection of such delinquent taxes to accumulate in such fund with quarterly reports regarding the status
9 of this fund made by the Department of Finance to the Director of the Office of Management and Budget and the Controller
10 General.

11 **Section 121.** Revenue (25-06-01) is authorized to establish and maintain a special fund with the State Treasurer for
12 the purpose of contracting and/or employing personnel for the collection of delinquent state taxes and other debts that
13 Revenue has undertaken to collect. The contracts and/or personnel may provide for 1) collection or assistance in collection of
14 delinquent accounts from businesses or persons; and/or 2) audit of business and personal taxables under the direct
15 supervision of Revenue management; and/or 3) audit of physical inventory of alcoholic beverage wholesalers. Deposits to the
16 special fund shall be from the collection of delinquent taxes. A detailed report on all expenditures from and collections to
17 this special fund shall be sent annually to the Director of the Office of Management and Budget and the Controller General.
18 Unencumbered balances on June 30 in excess of \$300.0 shall revert to the General Fund. The Department of Finance may
19 undertake pilot programs to improve the collection of delinquent state taxes and other debts including, but not limited to, the
20 domestication of judgments outside of Delaware, additional legal processing efforts, related follow-up and staffing, and
21 associated technology. In the event that the Department of Finance's operational or contractual expenses related to such
22 collections programs shall exceed the amount in Section 1 in the Division of Revenue (25-06-01) of this Act, the ASF budget
23 in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of the Office of
24 Management and Budget.

25 **Section 122.** The Director of Revenue shall have the authority to accept, on whatever terms and conditions he/she
26 may establish, payment by credit card of taxes, fees and other obligations that Revenue has undertaken to collect. The
27 Director is authorized to enter into contracts for the processing of credit card payments and fees associated with such

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

3 **Section 123.** Notwithstanding the provisions of any other law, the Secretary of Finance or his or her designee shall
4 have the authority to enter into agreements according to which contingency and other fees are provided to persons locating or
5 substantiating property to be escheated to the State or to other persons identifying abandoned property by means of audit or
6 otherwise. Section 1 of this Act authorizes the Department of Finance, Office of the Secretary (25-01-01) to maintain an
7 Escheat ASF account (appropriation 60507) with the State Treasurer from which charges relating to receiving and processing
8 remittances and reports by holders, and claims by owners of abandoned property, as well as advertising and travel fees and
9 associated costs may be paid, and into which abandoned property remittances may, at the discretion of the Secretary, be
10 deposited; and from which contingency and other fees, including legal expenses incident to escheat compliance and
11 enforcement, may be paid to compensate persons locating or substantiating property or developing or maintaining systems
12 that permit the State to substantiate and accept property to be escheated to the State or to other persons identifying abandoned
13 property by means of audit or otherwise, and into which abandoned property remittances may, at the discretion of the
14 Secretary, be deposited.

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

24 **Section 124.** (a) In the event that the State Lottery Office's (25-07-01) amount of Contractual Services ~~shall~~
25 exceeds the amount in Section 1 of this Act due to increased lottery ticket sales (traditional, sports and other products), the
26 ASF budget in Section 1 of this Act may be amended by the Secretary of Finance, the Controller General and the Director of
27 the Office of Management and Budget, provided that the total operating budget for this fiscal year shall not exceed 20 percent
28 of gross sales as limited by 29 Del. C. § 4815(a).

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

5 **Section 125.** Pursuant to 29 Del. C. § 4815(b)(2) and 29 Del. C. § 4815(d)(1)(b), funds from the State Lottery Fund
6 shall be released to an appropriately established account within the Department of Health and Social Services, Substance
7 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
8 results of video lottery operations and table game operations, respectively conducted during the immediately preceding
9 month.

10 **Section 126.** Pursuant to 29 Del. C. § 4805(b)(4), the State Lottery Office (25-07-01) is authorized to enter into an
11 agreement with other state lotteries for participation in multi-jurisdictional, wide-area, progressive video lottery games. The
12 State Lottery Office is authorized to contract with these other state lotteries for the procurement of services for
13 implementation of multi-jurisdictional, wide-area, progressive video lottery games, and the provisions of 29 Del. C. c. 69
14 shall not apply.

1 **HEALTH AND SOCIAL SERVICES**

2 **Section 127.** Notwithstanding any other provisions of the Delaware Code, the Department of Health and Social
3 Services shall have the authority to fill vacant positions with qualified applicants for the Certified Nursing Assistant, Active
4 Treatment Facilitator, Activity Therapist, Licensed Practical Nurse, Registered Nurse, Physician, Dentist and Psychiatrist
5 classifications by agency recruitment efforts unless an eligibility list is required by federal law for that position.

6 **Section 128.** Section 1 of this Act appropriates funding and ~~0.5 FTE and 0.5 NSF FTE~~ 1.0 FTE to the Department
7 of Health and Social Services, Administration, Office of the Secretary (35-01-10) for a Home and Community-Based
8 Services Ombudsman (HCBSO). This position will report directly to the State Long-Term Care Ombudsman and will serve
9 as a principal point of contact for adult home and community-based consumers. The HCBSO will function as a mediator and
10 facilitate conflict resolution relative to services for adults residing in home and community-based settings and/or receiving
11 services from providers licensed to provide home and community-based services in the State of Delaware. In addition, the
12 HCBSO will contribute to the development of state long-term care policy by means of sharing data, information and funding
13 from an array of home and community-based service system monitoring and related activities.

14 **Section 129.** (a) Results of investigations conducted by the Audit and Recovery Management Services (ARMS)
15 concerning any and all public welfare and Purchase of Child Care programs administered by the Department of Health and
16 Social Services that indicate inadvertent household error or agency error are processed for collection of overpayment. Cases
17 of probable or prosecutable fraud shall be transmitted to the Department of Justice directly by the Director of the Division of
18 Management Services. The Department of Justice shall prosecute those cases deemed actionable and return the rest to the
19 Department of Health and Social Services for collection of overpayment. The Secretary of the Department of Health and
20 Social Services shall file an annual report directly with the Director of the Office of Management and Budget and the
21 Controller General.

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

26 **Section 130.** (a) Section 1 of this Act appropriates ~~\$6,509.1~~ \$8,878.5 in Department of Health and Social Services,
27 Administration, Management Services (35-01-20) under Early Intervention for the Part C Birth to Three Program; \$133.0 in
28 Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,

1 Prevention/Early Intervention (37-04-20) for the Birth to Three Program; and \$265.4 in the Department of Education, Pass
2 Through and Other Support Programs, Special Needs Programs (95-03-20) for the Interagency Resource Management
3 Committee (IRMC). IRMC shall consult and advise the lead agency in setting program eligibility standards, shall have the
4 authority to allocate such funds and may advise on the use of other funds specifically designated for this project. Section 1 of
5 this Act includes 29.5 FTEs in Department of Health and Social Services, Public Health, Community Health (35-05-20); 2.0
6 FTEs in the Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services,
7 Prevention/Early Intervention (37-04-20); and 2.0 FTEs in the Department of Education, Pass Through and Other Support
8 Programs, Special Needs Programs (95-03-20) to provide appropriate service coordination and transition services for children
9 birth to three, selected through the early intervention process to ensure compliance with federal regulations and a coordinated
10 transition with their respective local education agencies. In addition, IRMC may recommend the transfer of General Fund
11 positions and/or General Fund dollars from the Department of Health and Social Services as necessary to operate this
12 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) for the Birth to Three Program. Of that amount, \$150.0 is appropriated to provide
22 evaluation and direct services for children.

23 **Section 131.** (a) Section 1 of this Act appropriates \$1,980.2 to Department of Health and Social Services,
24 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Medical Education and Research (DIMER).
25 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

1 Tuition Assistance 280.2

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

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

9 **Section 132.** (a) Section 1 of this Act appropriates \$200.0 to the Department of Health and Social Services,
10 Administration, Office of the Secretary (35-01-10) for the Delaware Institute of Dental Education and Research (DIDER).
11 This amount shall be allocated as follows:

12 Temple University School of Dentistry \$ 200.0

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

18 **Section 133.** (a) Section 1 of this Act appropriates \$198.4 to the Department of Health and Social Services,
19 Administration, Office of the Secretary (35-01-10) for the DIMER Loan Repayment Program.

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

27 **Section 134.** (a) Section 1 of this Act appropriates \$17.5 to the Department of Health and Social Services,
28 Administration, Office of the Secretary (35-01-10) for the DIDER Loan Repayment Program.

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

7 **Section 135.** The Department of Health and Social Services is authorized to contract with a cooperative multi-state
8 purchasing contract alliance for the procurement of pharmaceutical products, services and allied supplies. The provisions of
9 29 Del. C. c. 69 shall not apply to such contract. Prior to entering into any such contracts, the department will obtain the
10 approval of the Director of the Office of Management and Budget.

11 **Section 136.** (a) The amount appropriated by Section 1 of this Act to the Department of Health and Social Services
12 for Title XIX Federal Programs Medicaid shall be expended solely in accordance with the following conditions and
13 limitations:

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

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

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

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

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

5 **Section 137.** (a) Section 1 of this Act makes appropriations to the Department of Health and Social Services,
6 Medicaid and Medical Assistance (35-02-01) for various programs that pay for health care. In the Medicaid program, federal
7 regulations mandate that drug companies must provide rebates in order to participate in the program. The Division of
8 Medicaid and Medical Assistance (DMMA) shall establish a drug rebate process for any prescription benefits provided to
9 clients enrolled in the following non-Medicaid programs administered by the Department of Health and Social Services,
10 including but not limited to: the Delaware Prescription Assistance Program, the Delaware Healthy Children Program, the
11 Renal Disease program and the Cancer Treatment program. The division shall establish a rebate process that it determines is
12 in the best interests of the citizens who are being served. The rebate amount shall be calculated using the full methodology
13 prescribed by the federal government for the Medicaid program. In addition, the division is authorized to negotiate rebates
14 with drug companies for both Medicaid and other programs. Notwithstanding any provisions of the Delaware Code to the
15 contrary, the division shall deposit any drug rebate funds received, as well as third party insurance collections (minus
16 retention amounts) and other collections into the appropriate Medicaid and Medical Assistance program account and use
17 them to meet program costs.

18 (b) Section 1 of this Act also makes appropriations to other agencies of state government for health care programs
19 that purchase drugs. ~~The Division of Medicaid and Medical Assistance DMMA~~ shall work with other state agencies to
20 develop a drug rebate process for these programs.

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

25 **Section 138.** The Department of Health and Social Services is authorized to contract for the procurement of
26 managed care services for the Delaware Medical Assistance Program. The provisions of 29 Del. C. c. 69 shall not apply to
27 such contracts.

1 **Section 139.** Section 1 of this Act provides an appropriation of Tobacco Funds to the Department of Health and
2 Social Services, Medicaid and Medical Assistance (35-02-01) for Renal Disease.

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

10 **Section 140.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social
11 Services, Medicaid and Medical Assistance (DMMA) (35-02-01). Notwithstanding the provisions of 29 Del. C. § 6102, the
12 division shall be allowed to deposit Medicaid reimbursement for the federal share of Medicaid claims for the Pathways
13 Program Employment Navigators into its Medicaid ASF appropriation. Employment Navigators are employees of the
14 Division of Developmental Disabilities Services, Community Services (35-11-30) and Division of Services for Aging and
15 Adults with Physical Disabilities, Administration/Community Services (35-14-01). Revenue will be retained by DMMA to
16 support the state share of claims for Pathways services.

17 **Section 141.** Section 1 of this Act includes 2.0 NSF FTEs in the Department of Health and Social Services, Social
18 Services (35-07-01). These Medicaid Eligibility Specialist positions will be funded through voluntary contributions from
19 medical facilities and from federal matching funds. These positions will expedite the Medicaid eligibility application process
20 for Medicaid clients and will ensure that these clients apply for services through Medicaid, if appropriate, thereby
21 maximizing federal revenues for the State of Delaware. Other medical facilities throughout the State may participate in this
22 program.

23 **Section 142.** Section 1 of this Act includes an appropriation to the Department of Health and Social Services,
24 Public Health, Community Health (35-05-20) for Tobacco Fund: Contractual Services. This amount, \$539.5 ASF shall be
25 used for the purpose of providing school nursing services five days a week to non-public schools in New Castle County and
26 Kent County.

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

4 **Section 143.** (a) Section 1 of this Act makes an appropriation to the Department of Health and Social Services,
5 Public Health, Director’s Office/Support Services (35-05-10) for a State Office of Animal Welfare. The office shall be
6 responsible for coordinating programs, standards and oversight to protect the State’s animals and ensure best practices with
7 public health and safety as outlined by the Animal Welfare Task Force recommendations in 2013.

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

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

14 (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
15 Office of Animal Welfare for animal control and enforcement officer positions. The City of Wilmington and New Castle,
16 Kent and Sussex Counties are to submit payment for dog control and dangerous dog law enforcement to the Office of Animal
17 Welfare upon transfer of these enforcement services. These payments, as well as payments related to enforcement of animal
18 control, cruelty and licensing laws, shall be deposited into an ASF account established by the Office of Animal Welfare.

19 ~~Section 1 of this Act authorizes \$3,500.0 ASF and 14.0 ASF FTEs and 9.0 Casual/Seasonal ASF positions for the~~
20 ~~Office of Animal Welfare for animal control and enforcement officer positions.~~

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

24 **Section 144.** Section 1 of this Act appropriates \$18.4 General Funds and \$543.6 Tobacco Funds to the Department
25 of Health and Social Services, Public Health, Community Health (35-05-20) for the Uninsured Action Plan. It is the intent of
26 the Administration and the General Assembly that these funds shall be used for the continuation of the services provided
27 under the plan after all other available funds for this purpose have been exhausted. The Division of Public Health shall

1 submit a report to the Director of the Office of Management and Budget and the Controller General no later than October 15
2 of each fiscal year detailing the plan for the expenditure of these funds.

3 **Section 145.** Section 1 of this Act appropriates General Funds and Tobacco Funds for the Department of Health and
4 Social Services, Public Health, Community Health (35-05-20) to provide flu, pneumonia, Hepatitis B and other necessary
5 vaccinations (and ancillary supplies such as syringes and needles) required for the protection of the Delaware public,
6 especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act also provides for
7 the reimbursement of vaccine administration fees to eligible providers for vaccines administered to eligible children under the
8 Vaccines for Children program in line with rates set by the Division of Medicaid and Medical Assistance in conjunction with
9 the Centers for Disease Control and Prevention. If funding levels allow, these funds may also be spent as necessary to
10 upgrade and maintain the immunization registry (DelVAX).

11 **Section 146.** Section 1 of this Act makes an appropriation to the Department of Health and Social Services, Public
12 Health, Community Health (35-05-20). ~~Of that amount, \$22.0 is for Toxicology~~ to be used for equipment
13 replacement/upgrade and related support costs for the response vehicle; training; and the purchase of chemical reference
14 material for the Environmental Toxicology and Emergency Response Branch.

15 **Section 147.** (a) Section 1 of this Act provides funding for the Department of Health and Social Services, Public
16 Health, Community Health, Health Systems Protection (35-05-20) to administer the Drinking Water State Revolving Fund
17 (DWSRF). This fund consists of funding from the State Twenty-First Century Fund and United States Environmental
18 Protection Agency and includes appropriations for technical assistance and water operator training for drinking water systems
19 in the State. The Environmental Training Center at Delaware Technical Community College and the Delaware Rural Water
20 Association are the current providers of water operator training and drinking water system technical assistance in Delaware.
21 Therefore, available 2 percent set-aside funding through the DWSRF for training and technical assistance shall be distributed
22 appropriately to these agencies.

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

27 **Section 148.** Section 1 of this Act appropriates funds to the Department of Health and Social Services, Public
28 Health, Community Health (35-05-20) and to Judicial, Administrative Office of the Courts - Non-Judicial Services, Child

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

10 **Section 149.** Of the funds derived from those State Lottery funds transferred to the Department of Health and
11 Social Services, Substance Abuse and Mental Health (35-06-00) pursuant to 29 Del. C. § 4815(b)(2), \$20.0 ~~ASF~~ shall be
12 used by the division to create and/or continue an Addiction Prevention Program in all Delaware high schools on the subject
13 of compulsive gambling. These funds shall provide, but not be limited to, the following:

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

17 **Section 150.** The Department of Health and Social Services, Substance Abuse and Mental Health (35-06-00) is
18 encouraged, where appropriate, to reallocate resources so as to create a balanced system of services and treatment for persons
19 with mental illness. Such reallocation initiatives must be made within the division’s appropriation limit with the approval of
20 the Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not
21 compromise the standard of care of the division’s clients.

22 **Section 151.** Section 1 of this Act appropriates \$17,450.9 in Community Placements in the Department of Health
23 and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20). The department shall
24 utilize the funds to support clients in the least restrictive settings and transition Delaware Psychiatric Center residents into the
25 community. As a result, the department shall realize savings in future fiscal years through analyzing staffing and operational
26 needs.

1 **Section 152.** The Merit Rules notwithstanding, Department of Health and Social Services, Division of Substance
2 Abuse and Mental Health (35-06-00), Board Certified Psychiatrists, Physicians and Chief Physician, which support the
3 Delaware Psychiatric Center, shall be eligible for standby pay and call back pay.

4 **Section 153.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
5 Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Contractual Services. Of that amount,
6 \$41.2 shall be made available for a Direct Patient Care Education Program to enable direct care professionals to take courses
7 to increase their skills in specialty areas. It is understood that participants in this program will provide clinical services with
8 compensation to Delaware Psychiatric Center during the duration of their education. It is further understood that these
9 individuals shall remain employees of Delaware Psychiatric Center for a minimum of one year after graduation or shall
10 reimburse the State for any and all tuition received. It is further understood that any individuals who do not successfully
11 complete their courses shall be required to reimburse the State for the cost of the tuition per divisional policy.

12 **Section 154.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
13 Substance Abuse and Mental Health (35-06-40) for Substance Use Disorder Services. Substance exposed pregnant women
14 shall receive priority in placement on any wait list for these services to the extent allowable under federal guidelines.

15 **Section 155.** Section 1 of this Act provides an appropriation of ~~\$1,200.0 ASF~~ to the Department of Health and
16 Social Services, Social Services (35-07-01) for the recovery of TANF Child Support Pass Through costs. The division shall
17 be allowed to collect and deposit funds into this appropriation account as a result of child support payments collected and and
18 retained by the Division of Child Support Services (DCSS) ~~on behalf of Temporary Assistance for Needy Families (TANF)~~
19 ~~clients.~~ DCSS is able to retain payments of Temporary Assistance for Needy Families (TANF) clients based on the
20 Assignment of Rights, which is a condition of TANF eligibility. These retained funds will be used by Social Services to make
21 supplemental payments to clients who are eligible to ~~retain~~ receive a portion of their child support collections under state and
22 federal TANF budgeting rules.

23 **Section 156.** Notwithstanding any provisions of the Delaware Code to the contrary, the Department of Health and
24 Social Services, Social Services (35-07-01) is authorized to make such policy changes in the administration of the TANF and
25 Child Care Development Block Grant programs as may be necessary to ~~assure~~ ensure that Delaware will qualify for the full
26 amount of its federal block grant entitlement funds. Any changes require the prior approval of the Director of the Office of
27 Management and Budget and Controller General.

1 **Section 157.** (a) Section 1 of this Act appropriates Personnel Costs and 47.5 FTEs to the Department of Health and
2 Social Services, Visually Impaired, Visually Impaired Services (35-08-01). Of this appropriation 19.0 FTEs itinerant
3 teachers are available to meet caseload requirements for the Braille Literacy Act per the provisions of 14 Del. C. § 206(e).

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

9 **Section 158.** Section 1 of this Act provides an appropriation to the Department of Health and Social Services,
10 Visually Impaired, Visually Impaired Services (35-08-01) for Contractual Services. Of that amount, \$15.9 shall be used to
11 compensate correctional inmates for the purpose of producing Braille materials for visually impaired school children.

12 **Section 159.** Section 1 of this Act provides an appropriation of \$1,263.4 ASF in the Department of Health and
13 Social Services, Child Support Services (35-10-01) for the operation of the division. Revenue from child support collections
14 shall fund this account and the related 2.5 ASF FTEs. The department shall continue its efforts to maintain collections related
15 to child support programs, and all revenue in excess of the division's ASF authority shall be deposited as designated by 29
16 Del. C. § 6102.

17 **Section 160.** Section 1 of this Act provides appropriations to the Department of Health and Social Services, Child
18 Support Services (35-10-01) for Technology Operations for maintenance and operating costs of the Delaware Child Support
19 System and the State Disbursement Unit. Child Support Services shall have the authority to contract for IT resource
20 augmentation, software maintenance and licensing, and other related IT costs for the duration of these projects.

21 **Section 161.** Notwithstanding the provisions of 29 Del. C. § 6102(a), the Department of Health and Social Services,
22 Developmental Disabilities Services, Community Services (35-11-30) shall be permitted to retain revenue collected above
23 and beyond the first \$350.0 deposited annually into the General Fund, resulting from Medicaid reimbursement in an amount
24 sufficient to cover costs associated with case management services.

25 **Section 162.** (a) Section 1 of the Act makes an appropriation to the Department of Health and Social Services,
26 Developmental Disabilities Services (DDDS), Community Services (35-11-30) for Purchase of Community Services for costs
27 associated with providing transportation. This appropriation will support the provision of door to door transportation to and
28 from day service providers for DDDS eligible consumers. DDDS shall maintain Fiscal Year 2013 rates and shall implement

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

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

11 **Section 163.** The Department of Health and Social Services, Developmental Disabilities Services (35-11-00) is
12 encouraged, where appropriate, to reallocate resources so as to maximize community-based residential placements for
13 persons with developmental disabilities. Such reallocation initiatives must be made within the division’s appropriation limit
14 with the approval of the Director of the Office of Management and Budget and the Controller General. These reallocation
15 initiatives shall not compromise the standard of care of the remaining Stockley Center population.

16 **Section 164.** It is not the intent of the Department of Health and Social Services to pursue systems of managed long
17 term services and supports for the intellectual and developmental disabilities (I/DD) population in an attempt to limit
18 healthcare costs. If the Division of Developmental Disabilities and Services determines systems of managed long term
19 services and supports to be a viable solution to addressing increasing costs, the department must first receive approval of the
20 Joint Finance Committee prior to pursuing such a solution.

21 **Section 165.** Section 1 of this Act provides \$4,843.5 ASF to the Department of Health and Social Services (DHSS),
22 Developmental Disabilities Services, Community Services (35-11-30) for the Purchase of Community Services.
23 Developmental Disabilities Services is allowed to retain revenue from Medicaid reimbursement for the provision of day
24 habilitation services provided in state operated day centers, respite services provided at the Stockley Center, and
25 administrative services as specified in the DHSS public assistance cost allocation plan. The division also receives revenue
26 from ability to pay collections based on a sliding fee scale and tenant and other fines and fees. Notwithstanding the
27 provisions of 29 Del. C. § 6102, the division shall be allowed to collect and deposit the revenue into the Purchase of

1 Community Services ASF account in Community Services (35-11-30). Receipts in the account may be used for the benefit of
2 DDDS community clients.

3 **Section 166.** Section 1 of this Act includes funding for Contractual Services for Department of Health and Social
4 Services, State Service Centers (35-12-30). Of this amount, \$182.2 shall be used for the Delaware Helpline. Available funds
5 designated for the Delaware Helpline may be distributed annually in a lump sum at the beginning of the contract year. The
6 department shall submit ~~a report~~ to the Office of Management and Budget and the Office of the Controller General ~~and the~~
7 ~~Office of Management and Budget~~ a proposed current year spending plan and a report of prior year expenditures by August
8 31 of each year.

9 **Section 167.** Section 1 of this Act appropriates \$3.0 in Contractual Services to the Department of Health and Social
10 Services, State Service Centers (35-12-30). These funds are to be used to reimburse emergency shelters and/or Code Purple
11 Sanctuaries for operational costs, supplies and/or equipment expended to house individuals and families that experience
12 homelessness in Kent County during Code Purple weather conditions. Code Purple weather declarations are made when
13 weather poses a threat of serious harm to those without shelter at night. It is declared when the combination of air
14 temperature and wind chill is expected to be 32 degrees or less.

15 **Section 168.** The Department of Health and Social Services, Services for Aging and Adults with Physical
16 Disabilities (35-14-00) is encouraged, where appropriate, to reallocate resources so as to create a balanced system of services
17 and treatment between the internal program units: Hospital for the Chronically Ill (35-14-20), ~~and Governor Bacon~~ (35-14-
18 40) and community-based services for persons aging and/or with physical disabilities in Administration/Community Services
19 (35-14-01). Such reallocation initiatives must be made within the division's appropriation limit with the approval of the
20 Director of the Office of Management and Budget and the Controller General. These reallocation initiatives shall not
21 compromise the standard of care of the remaining Long Term Care population.

22 **Section 169.** Section 1 of this Act provides ASF spending authority to the Department of Health and Social
23 Services, DMMA (35-02-01) and the Division of Substance Abuse and Mental Health (DSAMH), Community Mental Health
24 (35-06-20) and Substance ~~Use Abuse~~ (35-06-40). Notwithstanding the provisions of 29 Del. C. § 6102, DSAMH shall be
25 allowed to collect and deposit Medicaid reimbursement, sliding fee scale client payments and additional insurance
26 reimbursement for Promoting Optimal Mental Health for Individuals through Support and Empowerment (PROMISE) and
27 other behavioral health and substance use disorder services by DSAMH operated programs. DSAMH will deposit the state
28 share of Medicaid payments into a DMMA ASF appropriation, and the remaining funds will be retained by DSAMH.

1 Revenue retained by DSAMH will be used to fund community residential, day program, care management, respite and other
2 behavioral health and substance use disorder services for program participants.

3 **Section 170.** Section 1 of this Act makes an appropriation of Tobacco Funds to the Department of Health and
4 Social Services, Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01)
5 for Respite Care. Of that appropriation, \$110.0 ASF is appropriated to support families provided respite care services
6 through the Caregiver Program.

7 **Section 171.** Section 1 of this Act includes \$25.0 ASF in the Department of Health and Social Services, Services
8 for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for Hospice. The division shall
9 be allowed to collect and deposit funds into this account as a result of revenue generated from pharmaceuticals associated
10 with Hospice services being provided.

11 **Section 172.** Any non-state agency whose employees are required to receive criminal background checks pursuant
12 to 16 Del. C. § 1141 and § 1145, shall provide to the Department of Health and Social Services quarterly reports including a
13 list of all employees hired over the preceding quarter for the purposes of verification. The Department of Health and Social
14 Services shall review those lists to ensure compliance with 16 Del. C. § 1141 and § 1145.

15 **Section 173.** The Department of Health and Social Services, Division of Substance Abuse and Mental Health shall
16 review its services and billing practices for generating and retaining revenue at the Delaware Psychiatric Center (35-06-30).
17 In the event of declining Disproportionate Share Hospital funds, the Division of Substance Abuse and Mental Health shall
18 submit a plan for approval to the Director of the Office of Management and Budget and the Controller General to retain
19 revenue to sustain operations at their current levels.

20 **Section 174.** Notwithstanding any other provision of law to the contrary, positions reclassified to an exempt status
21 per 29 Del. C. c. 5903 or reallocated within the Department of Health and Social Services to support the efforts of the
22 COVID-19 pandemic and related contact tracing shall be reverted back to the classified service with merit status effective
23 July 1, 2022, unless an extended term 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. Incumbents in these positions beyond the approved
25 limited-term period will be subject to competitive recruitment in accordance with 29 Del. C. 5917.

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

2 **Section 175.** 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 176.** 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 177.** Section 1 of this Act provides an appropriation of \$588.5 and \$284.3 ASF to the Department of
11 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services (37-04-00). These funds shall be
12 used to provide treatment services to youth including those referred by the Family Court Drug Court Program. In addition,
13 recovered Medicaid funds will be directed towards the aforementioned services. Said funds are intended to serve 140 youth
14 during this fiscal year, with a maximum of 70 youth at any one time.

15 **Section 178.** Section 1 of this Act provides ~~\$4,547.6~~ \$4,623.0 in K-5 Early Intervention to the Department of
16 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention
17 (37-04-20) for prevention components administered by the Department of Services for Children, Youth and Their Families
18 and the Department of Education. Funding shall be used to provide early intervention services through the Department of
19 Services for Children, Youth and Their Families, Family Crisis Therapist Program. Services are intended for grades K-5 and
20 shall address but not be limited to, problems such as Early Onset Conduct Disorder. The Department of Services for
21 Children, Youth and Their Families may enter into contractual agreements or may employ casual/seasonal personnel to
22 operate the program.

23 **Section 179.** Section 1 of this Act appropriates \$80.0 in Contractual Services to the Department of Services for
24 Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20)
25 for the purpose of working with Richardson Park Learning Center (RPLC) to secure a contractual licensed therapist chosen
26 by RPLC to provide mental health management for highest risk youth and families. The program will provide intensive
27 management of mental health and behavior management needs for the purpose of demonstrating and documenting
28 improvements in academic performance among children in the program.

1 **Section 180.** (a) Section 1 of this Act appropriates \$2,225.0 in Targeted Prevention Programs to the Department of
2 Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Intervention
3 (37-04-20) for the purpose of providing statewide after-school programs focused on youth violence and child suicide
4 prevention. The Secretary of the Department of Services for Children, Youth and Their Families, supported by the Criminal
5 Justice Council, may work with the Department of Education to determine allocation of said funding.

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

12 **Section 181.** Section 1 of this Act provides an appropriation to the Department of Services for Children, Youth and
13 Their Families, Youth Rehabilitative Services, Community Services (37-05-30). Of these funds, \$50.0 may be used, if
14 necessary, for contractual services or to otherwise support statewide availability of the Juvenile Offender Civil Citation
15 Program.

16 **Section 182.** (a) As a means of monitoring and continuing to improve the expenditure of casual/seasonal and
17 overtime in the Department of Services for Children, Youth and Their Families, Youth Rehabilitative Services, Secure Care
18 (37-05-50), the Secretary of the Department of Services for Children, Youth and Their Families shall file a quarterly report
19 with the Director of the Office of Management and Budget and the Controller General on casual/seasonal and overtime
20 expenditures. The report shall include, but not be limited to, sick leave usage, vacancy rates, training and transportation costs
21 at the Ferris School, New Castle County Detention Center and Stevenson House. The report should reflect all actions
22 (including disciplinary) being taken to expeditiously correct the noted problem areas.

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

1 **Section 183.** Funds which are appropriated for foster care of children in Section 1 of this Act in the Department of
2 Services for Children, Youth and Their Families, Family Services (37-06-00), are made available with the goal of limiting the
3 number of children who remain in foster care for more than two years to 270. The 1997 Adoption and Safe Families Act
4 (ASFA) codified reasonable exceptions for cases where youth may need to remain in foster care for extended periods of time
5 through proper planning. ASFA also allows for Alternative Planned Permanency Living Arrangement designation, which
6 allows more youth to enter long-term foster care placements. The department shall file an annual report of the number of
7 youth in foster care to the Director of the Office of Management and Budget and the Controller General by October 1 of each
8 year.

9 **Section 184.** In addition to the positions authorized in Section 1 of this Act for Department of Services for
10 Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) and Intervention/Treatment (37-06-
11 40), the Director of the Office of Management and Budget may authorize additional training positions for the purpose of
12 training investigative and treatment workers.

13 **Section 185.** If the quarterly average daily population at the New Castle County Detention Center is below 114, the
14 Director of the Office of Management and Budget and the Controller General may reduce the number of casual/seasonal or
15 full-time positions through attrition.

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

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

1 **CORRECTION**

2 **Section 188.** (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 ~~positions~~ FTEs in the Department of Correction, Prisons, Steven R. Floyd Sr.
7 Training Academy (38-04-12) for the purposes of training classes. The department will use the salary savings realized
8 throughout the year to fund these positions.

9 **Section 189.** 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 190.** The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall provide a
14 report to the members of the Joint Finance Committee, the Controller General and the Director of the Office of Management
15 and Budget relating to bilingual medical services. For each institution, the report shall detail the number of bilingual staff
16 maintained by the medical vendor and the number of inmates who require communication in another language or for whom
17 English is a second language. The semi-annual reports shall be due by the end of October and March of each fiscal year.

18 **Section 191.** Section 1 of this Act appropriates ~~\$105.7~~ \$107.0 to the Department of Correction, Prisons, Bureau
19 Chief - Prisons (38-04-01) for the Prison Arts Program. It is the intent of the General Assembly that this funding is used to
20 support programs that bring the arts into the state’s correctional institutions and facilities. The Department shall submit to the
21 Office of Management and Budget, the Office of the Controller General, the Chair of the Senate Corrections & Public Safety
22 Committee, and the Chair of the House Corrections Committee a proposed current year spending plan and a report of prior
23 year expenditures by August 31 of each year.

24 **Section 192.** Section 1 of this Act makes an appropriation to the Department of Correction, Prisons, Bureau Chief -
25 Prisons (38-04-01) for Contractual Services. Of this amount, \$20.0 shall be used for the purpose of collecting DNA samples.

26 **Section 193.** Section 1 of this Act provides an appropriation for Personnel Costs to the Department of Correction,
27 Prisons, James T. Vaughn Correctional Center (38-04-03). Included in this appropriation is 1.0 FTE and ~~Personnel Costs~~

1 associated funding to allow the department to oversee a program to manufacture reading materials in Braille for the visually
2 impaired.

3 **Section 194.** (a) Section 1 of this Act makes an appropriation of \$8,645.5 to the Department of Correction,
4 Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for Drug and Alcohol Treatment. Funds
5 described in this section are intended to support drug and alcohol treatment programs provided by the department to
6 individuals in its custody or under its supervision. The administration of these contracts shall be the responsibility of the
7 Commissioner of Correction or the designee.

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

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

18 **Section 195.** Section 1 of this Act provides an appropriation to the Department of Correction, Community
19 Corrections, Probation and Parole (38-06-02). The department must submit an annual report to the Director of the Office of
20 Management and Budget and the Controller General that details the expenditure of these funds by SENTAC level (levels I, II
21 and III) and the average personnel complement for each level. This report is due on December 31 of each fiscal year.

22 **Section 196.** (a) Of the total ~~positions~~ FTEs authorized in Section 1 of this Act for the Department of Correction,
23 the following shall be used to continue the existing highway beautification projects: Community Corrections, Kent County
24 Community Corrections (38-06-08) - at least 5.0 ~~positions~~ FTEs; Community Corrections, Sussex County Community
25 Corrections (38-06-07) - at least 3.0 ~~positions~~ FTEs; and Community Corrections, New Castle County Community
26 Corrections (38-06-06) - at least 2.0 ~~positions~~ FTEs.

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

1 **Section 197.** (a) The Department of Correction, Administration, Office of the Commissioner (38-01-01) shall
2 maintain an overtime expenditure report and shall provide such report quarterly to the Director of the Office of Management
3 and Budget and the Controller General. The report shall include the number of overtime hours worked and the amount of
4 overtime salary expended by each agency within the department and shall include a breakdown of the reason for overtime.

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

9 **Section 198.** Prison education services shall be provided by utilizing existing teachers that are in the Department of
10 Correction, as well as authorized teaching ~~positions~~ FTEs in the Department of Education, Pass Through and Other Support
11 Programs, Special Needs Programs (95-03-20). The management of all educational positions shall be provided by the
12 Department of Education. Department of Correction teachers shall have the opportunity each year to notify both agencies of
13 their intent to transfer to the Department of Education. Such notification shall be made by April 15 of each year to become
14 effective July 1 of that calendar year. Any position transfer made pursuant to this section shall be permanent.

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

22 **Section 199.** The Department of Correction, Community Corrections, Probation and Parole (38-06-02) shall
23 provide 24/7 supervision of Community Correction's offenders. The department shall determine the number of employees
24 needed on duty throughout each 24-hour period and arrange staff coverage accordingly. At no time shall the ratio of
25 Probation Officer Is to other staff exceed 50 percent during night time and weekend hours.

26 **Section 200.** The Merit Rules notwithstanding, Department of Correction employees designated as Correctional
27 Emergency Response Team members, as well as the Correctional Security Superintendent/Chief of Security and Inspections
28 (BP# 61023) in Prisons, Special Operations (38-04-08) shall be eligible for standby pay regardless of their classification. In

1 addition, the Correctional Emergency Response Team employees in FLSA exempt positions shall be eligible for straight-time
2 overtime pay for activation requiring them to work beyond their respective work schedules. Activations are defined as time
3 periods in which team members are called into service to meet critical operational needs as directed by the Warden of Special
4 Operations or a higher authority.

5 **Section 201.** The Department of Correction is hereby authorized to review the current security status classification
6 of its facilities and submit a report including, but not limited to, any proposed security level changes deemed necessary and
7 appropriate to accommodate the needs of the department. Such report shall be submitted to the Director of the Office of
8 Management and Budget and the Controller General no later than January 1 of each fiscal year. If no such security level
9 changes are proposed, no report shall be submitted by the Department of Correction. No change shall be made to the security
10 status of the facility without the prior approval of the Director of the Office of Management and Budget and the Controller
11 General.

12 **Section 202.** (a) Section 1 of this Act appropriates ~~\$80,512.0~~ \$80,526.8 to the Department of Correction,
13 Correctional Healthcare Services, Medical Treatment and Services (38-02-01). The Department of Correction shall provide
14 quarterly reports relating to medical vendor performance to the Co-Chairs of the Joint Finance Committee, the Chairs of the
15 House and Senate Correction Committees, the Controller General and the Director of the Office of Management and Budget.
16 Reports shall include, but not be limited to, medical staffing levels, overall performance and plans for improvement.

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

23 **Section 203.** Section 1 of this Act makes an appropriation to the Department of Correction, Community
24 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$159.4 shall be used to support a
25 community restorative justice program by the Delaware Center for Justice in New Castle County.

26 **Section 204.** Department of Correction Staff Lieutenants (MBDB05), ~~and~~ Correctional Captains (MBDB06),
27 Correctional Officer Youth Rehab Food Service Director I (MCBC05) and Correctional Youth Rehab Food Service Director

1 II (MCBC06) not covered by the ~~Fair Labor Standards Act~~ FLSA are entitled to receive compensation at their regular rate of
2 pay for all approved overtime services beyond the standard work week of 40 hours.

3 **Section 205.** Section 1 of this Act ~~provides \$341.7~~ makes an appropriation in Medical Services to the Department
4 of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01). Of this amount, \$341.7 shall be
5 used to for the purposes of supporting the Youthful Criminal Offender Program located at the Department of Correction,
6 Prisons, ~~Sussex~~ Howard R. Young Correctional Institution (~~38-04-04~~ 38-04-06).

7 **Section 206.** Pursuant to 11 Del. C. c. 65 Subchapter VI, the Department of Correction is authorized to expand
8 Delaware Correctional Industries programs in Level IV and Level V facilities, should revenue be sufficient, including a
9 financial plan demonstrating a sustainable, self-funded operation. Upon approval by the Director of the Office of
10 Management and Budget and the Controller General, the Secretary of the Department of Human Resources is authorized to
11 increase the Department of Correction’s ASF personnel complement to expand said programs.

12 **Section 207.** Notwithstanding any other provision of law to the contrary and in order to meet critical workforce
13 needs, the Department of Correction has the authority with the concurrence of the Director of the Office of Management and
14 Budget, the Secretary of the Department of Human Resources and the Controller General to reallocate and use vacant
15 positions to meet immediate internal operational needs of the department including, but not limited to, Staff Training Relief
16 Officers, Court and Security Transportation, establishing an Intelligence Operations Center and pre-trial supervision staffing.
17 Further, if the use of the vacant positions results in correctional officer vacancies below the expected recruits for the fiscal
18 year, the Director of the Office of Management and Budget and the Controller General have the authority to establish
19 correctional officer positions to backfill the vacant positions used to address immediate operational needs.

20 **Section 208.** (a) The Merit Rules notwithstanding, Department of Correction employees designated as Critical
21 Incident Stress Management (CISM) Team Members and respond and who are not covered under the Fair Labor Standards
22 Act shall be entitled to receive compensation at their straight time rate of pay for all approved overtime services beyond their
23 standard work week.

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

26 **Section 209.** Section 1 of this Act provides an appropriation to the Department of Correction, Community
27 Corrections, Probation and Parole (38-06-02) for Contractual Services. Of this amount, \$56.2 shall be used for The Way
28 Home Program to provide re-entry services to offenders. Notwithstanding 29 Del. C. c. 69 or any other provision to the

- 1 contrary for the current fiscal year, the Department of Correction is authorized to extend an agreement with The Way Home,
- 2 Inc. to provide re-entry services under the same terms and conditions as the original contract at a renegotiated rate.

1 **Section 216.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
2 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of that appropriation,
3 \$10.1 ASF is to be spent on promotion and programs for Trap Pond State Park as follows: \$5.0 ASF for Contractual Services,
4 \$5.0 ASF for Supplies and Materials and \$0.1 ASF for Travel.

5 **Section 217.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
6 Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02). Of this amount, \$35.0
7 shall be used for monument and general maintenance within the Wilmington parks, including the maintenance of war
8 memorials and ball fields.

9 **Section 218.** Section 1 of this Act provides an appropriation and 1.0 FTE to the Department of Natural Resources
10 and Environmental Control, Office of Natural Resources, Division of Parks and Recreation (40-03-02) to fund a
11 Conservation Technician III. This position shall be dedicated primarily to the South Park Drive area and the Brandywine Zoo
12 with additional duties throughout Wilmington State Parks.

13 **Section 219.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
14 Environmental Control, Office of Natural Resources, Division of Watershed Stewardship (40-03-04) for Contractual
15 Services. Of that amount, \$180.0 shall be used for additional field staff personnel for the preparation of nutrient management
16 plans.

17 **Section 220.** Section 1 of this Act makes an appropriation to the Department of Natural Resources and
18 Environmental Control, Office of Environmental Protection, Division of Water (40-04-03). Of that amount, \$1.0 shall be set
19 aside for the Environmental Science Scholarship program.

20 **Section 221.** Section 1 of this Act appropriates funds to support 1.0 ASF FTE within the Department of Natural
21 Resources and Environmental Control, Office of Environmental Protection, Division of Air Quality (40-04-02). This
22 position is an Engineer assigned to the Delaware City Petro Chemical Complex. The incumbent shall submit an annual report
23 to the Joint Finance Committee on February 1 of each year, which summarizes the complaints and activities of the previous
24 calendar year. The position will respond to and provide follow-up on complaints from the community on the air quality
25 throughout New Castle County.

26 **Section 222.** The General Assembly herein acknowledges that certain programs within the department are funded
27 all or in part by fee-based revenues. Every two years, the Secretary shall perform a review of fees assessed and collected by
28 the department to determine the revenue sufficiency of the fees and programs they support and a report shall be submitted to

1 the Director of the Office of Management and Budget and the Controller General by October 1, 2019 and each odd calendar
2 year after.

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 223.** 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 224.** 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 225.** 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 226.** 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 ~~cash~~ from the Scrap Tire Management Fund for costs associated with the Solid Waste
4 Program.

1 **SAFETY AND HOMELAND SECURITY**

2 **Section 227.** The Department of Safety and Homeland Security is hereby authorized to continue funding its share of
3 the existing 44 patrol officers that have been established through agreements between State Police (45-06-00) and Sussex
4 County Council.

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

9 **Section 228.** State Police receives funds resulting from drug and other seizure activities. If the seizure is defined as
10 being under federal jurisdiction, then the funds flow to the Department of Safety and Homeland Security, State Police,
11 Executive (45-06-01) as NSF. The division shall submit a plan for the expenditure of these funds to the Director of the Office
12 of Management and Budget and the Controller General. This plan shall be updated quarterly. A quarterly report as to the
13 expenditure of such funds and to the respective projects shall be submitted to the Director of the Office of Management and
14 Budget and the Controller General.

15 **Section 229.** Section 1 of this Act includes 20 positions in the Department of Safety and Homeland Security, State
16 Police, Patrol (45-06-03) for the purpose of training State Police recruits. Funding is authorized for initial use of these
17 positions to accommodate an anticipated graduating class of 20 troopers. The Director of the Office of Management and
18 Budget may authorize additional recruit positions accordingly.

19 **Section 230.** Notwithstanding 29 Del. C. c. 63 and c. 69 or any other statutory provision to the contrary, the
20 Department of Safety and Homeland Security, State Police (45-06-00) is authorized to enter into agreements with private
21 telecommunications companies to use space for communication facilities on the telecommunications tower under State Police
22 administration. The revenues paid to the State Police under these agreements shall be designated for use in support of mobile
23 data computing telecommunications infrastructure cost.

24 **Section 231.** The Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01)
25 shall maintain an overtime expenditure report tracking the overtime usage of Capitol Police (45-02-10). This report shall
26 include the number of overtime hours worked as a result of normal operating demand, the number of overtime hours worked
27 as a result of special events demand, the amount of overtime expenditures and a detailed justification for the usage of the

1 overtime hours. This report shall be submitted to the Director of the Office of Management and Budget and the Controller
2 General on a quarterly basis.

3 **Section 232.** Section 1 of this Act appropriates Personnel Costs and 2.0 FTEs for Traffic Light Enforcement in the
4 Department of Safety and Homeland Security, State Police, Traffic (45-06-07). The source of the funding shall be from
5 revenues generated as a result of the Red Light Enforcement Safety Program within the Department of Transportation.

6 **Section 233.** Section 1 of this Act appropriates \$20.0 in Contractual Services to the Department of Safety and
7 Homeland Security, Office of the Secretary, Developmental Disabilities Council (45-01-50) for the Partners in Policymaking
8 program.

9 **Section 234.** Section 1 of this Act includes Personnel Costs and 6.0 ASF FTEs, \$58.6 ASF in Contractual Services
10 and \$148.2 ASF in Supplies and Materials in the Department of Safety and Homeland Security, State Police, Traffic (45-06-
11 07) for the personnel and operating costs associated with the Truck Enforcement Unit (TEU) to be funded through the
12 Department of Transportation. Any additional enhancements that are made to the TEU to remain in compliance with Title 23,
13 Code of Federal Regulations Part 657, shall occur through the annual budgetary process.

14 **Section 235.** Notwithstanding the provisions of 16 Del. C. § 10104, the Department of Safety and Homeland
15 Security shall disburse funds from the E-911 Emergency Reporting System Fund to cover rent obligations at statewide 911
16 answering points. An annual report on the E-911 Emergency Reporting System Fund shall be submitted to the Director of the
17 Office of Management and Budget and the Controller General no later than October 15 of each year identifying prior year
18 revenue and expenditures, and forecasted revenue and expenditures for the current and upcoming three fiscal years.

19 **Section 236.** Section 1 of this Act includes \$40.0 ASF in Supplies and Materials in the Department of Safety and
20 Homeland Security, State Police, Training (45-06-09) for the purpose of recovering costs associated with providing meals to
21 recruits at the State Police Academy.

22 **Section 237.** Section 1 of this Act includes \$160.0 ASF in Personnel Costs in the Department of Safety and
23 Homeland Security, State Police, Patrol (45-06-03) for the purpose of recovering costs associated with providing patrol
24 services at the State Fair.

25 **Section 238.** (a) Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Forensic Chemist in the
26 Department of Safety and Homeland Security, State Police, Criminal Investigation (45-06-04). These positions shall be
27 funded using revenue generated by DUI conviction fees.

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

5 **Section 239.** Section 1 of this Act includes Personnel Costs and 2.0 ASF FTEs Sex Offender Registry Agent in the
6 Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08). These positions shall
7 be funded using revenue from a Sex Offender Registry Fee.

8 **Section 240.** Section 1 of this Act appropriates 2.0 FTEs and associated funding to the Department of Safety and
9 Homeland Security, State Police (45-06-00) and 1.0 FTE and associated funding to the Division of Alcohol and Tobacco
10 Enforcement (45-04-10) to support enhanced firearms investigations. The Division of Alcohol and Tobacco Enforcement will
11 assist the State Police with oversight of crimes related to firearms transactions.

12 **Section 241.** (a) Notwithstanding any provision of the Delaware Code to the contrary, Section 1 of this Act
13 provides an appropriation of \$2,125.0 ASF in the Department of Safety and Homeland Security, Office of the Secretary,
14 Administration (45-01-01) for the Fund to Combat Violent Crimes - State Police to assist with initiatives to combat violent
15 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
16 utilized for annual vehicle replacements. It is the intent of the General Assembly that should funds become available, said
17 expenses shall be paid through the General Fund.

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

24 **Section 242.** Section 1 of this Act appropriates \$100.0 in Cold Case Funds to the Department of Safety and
25 Homeland Security, Office of the Secretary, Administration (45-01-01). Of this amount, \$50.0 shall be provided to the
26 Wilmington Police Department and \$50.0 shall be provided to the New Castle County Police Department to assist with DNA
27 testing and related expenses for the investigation of open cold cases. Such related expenses may include travel for witness

- 1 interviews, supplies, attendance at seminars related to cold case investigation techniques, and the submission of DNA
- 2 evidence to an appropriate nationally accredited laboratory facility.

1 **TRANSPORTATION**

2 **Section 243.** The Delaware Transportation Authority budget, as set forth in memorandum form in Section 1 of this
3 Act, shall be expended in accordance with the following limitations:

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

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

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

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

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

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

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

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

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

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

6 **Section 244.** Section 1 of this Act makes an appropriation to the Department of Transportation, Delaware
7 Transportation Authority (55-06-01) for Kent and Sussex Transportation “E & D”. Of this amount, \$50.0 TFO shall be
8 allocated directly to the Modern Maturity Center and \$50.0 TFO shall be allocated directly to Sussex Cheer for transportation
9 services.

10 **Section 245.** Section 1 of this Act makes an appropriation to the Department of Transportation, Office of the
11 Secretary, Finance (55-01-02) for Contractual Services. Of this amount, \$100.0 TFO shall be allocated to the Maritime
12 Exchange for the Delaware River and Bay.

13 **Section 246.** The Department of Transportation and/or its E-ZPass contractor is prohibited from monitoring the
14 speed of motor vehicles through E-ZPass toll booths for the purpose of issuing traffic citations or the suspension of E-ZPass
15 privileges. Nothing in this section shall prohibit the State Police from enforcing traffic laws including speed enforcement at
16 the E-ZPass toll booths.

17 **Section 247.** Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and
18 Operations, Maintenance Districts (55-04-70) in the amount of \$10,000.0 TFO to establish a Special Line called Snow/Storm
19 Contingency that will provide for the expenses of weather/emergency operations. Notwithstanding any other provision of the
20 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
21 fiscal years, with appropriate transfers to current fiscal year accounts. The department shall be allowed to transfer funds from
22 this account to divisions on an as-needed basis for expenditures incurred. The department may also transfer funds to
23 municipalities and other qualified entities to reimburse them pursuant to contracts entered into by the department and the
24 municipality to keep transit routes open during snow and storm emergencies. The transfer of funds from this account shall not
25 require the approval of the Director of the Office of Management and Budget or the Controller General. The department shall
26 provide quarterly reports each fiscal year to the Director of the Office of Management and Budget and the Controller
27 General.

1 **Section 248.** 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 249.** 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 250.** 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 251.** 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 252.** (a) Section 1 of this Act makes an appropriation to Department of Transportation, Maintenance and
20 Operations, Maintenance Districts (55-04-70) of \$182.9 TFO and authorizes 6.0 casual/seasonal positions at the Smyrna Rest
21 Stop. With these positions, the department shall provide, at minimum, 12-hour coverage staffing of the Visitor Center front
22 desk daily. Staffing of the Visitor Center for peak season hours shall be determined by the department.

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

25 **Section 253.** Beginning in Fiscal Year 2013, provisions of 30 Del. C. § 2051-2057 shall be suspended.

1 **LABOR**

2 **Section 254.** (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 ~~Delaware State Summer Youth Employment Program~~ to
4 operate a program commencing July 1, ~~2019~~. The budget will take into consideration the funds required to commence the
5 program at the end of the current fiscal year ~~2020~~, on or about June 15, ~~2020~~. This sum is to be allocated in the following
6 manner:

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

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

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

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

21 **Section 255.** Section 1 of this Act appropriates \$560.7 in Supported Employment to the Department of Labor,
22 Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) for the purpose of securing employment
23 opportunities for individuals with significant disabilities. Notwithstanding 19 Del. C. c. 10, funds may be used to provide
24 supported employment requiring ongoing work-related support services for individuals with the most significant disabilities.
25 Supported employment shall be defined as competitive employment in an integrated setting or employment in integrated
26 work settings in which individuals are working toward competitive employment.

27 **Section 256.** Section 1 of this Act appropriates \$630.0 in Workforce Development to the Department of Labor,
28 Employment and Training, Employment and Training Services (60-09-20), to promote and support various forms of

1 experiential learning as a workforce development tool. The Department of Labor may utilize public-private partnerships with
2 other agencies and entities including, but not limited to, Delaware Technical Community College, the Delaware
3 Manufacturing Association and the Delaware Manufacturing Extension Partnership. The program will provide a variety of
4 resources including, but not limited to, hands-on-training, certificate completion, mentoring and college credit in various
5 occupational fields such as mechanics and manufacturing.

6 **Section 257.** Section 1 of this Act appropriates 3.0 FTEs and \$402.0 to Department of Labor, Employment and
7 Training, Employment and Training Services (60-09-20). This shall be used to support the State of Delaware’s
8 Apprenticeship and Training program.

9 **Section 258.** Section 1 of this Act appropriates \$500.0 to the Department of Labor, Employment and Training,
10 Employment and Training Services (60-09-20) (“DET”), for creation of the Learning for Careers Program (the “Program”).
11 The Program’s funds shall be used by the Delaware Workforce Development Board (“Board”) to engage employer groups,
12 chambers, and associations in creating paid work experiences for youth. The purpose of the Program is to expand employer
13 participation in youth employment programs in addition to increasing the number of youth served through summer youth
14 employment programs, secondary school work-based learning and co-operative education programs, and postsecondary
15 work-based learning and clinical/experiential learning programs.

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

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

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

25 **Section 259.** Amend 19 Del. C. § 2301A(b) by making deletions as shown by strikethrough and insertions as shown
26 by underline as follows:

27 § 2301A Industrial Accident Board.

1 (b) Each member of the Board shall receive an annual salary of ~~\$22,700~~ \$24,000, except for the Chairperson, who
2 shall receive an annual salary of ~~\$25,700~~ \$27,000. The members of the Board shall receive from the State their actual and
3 necessary expenses while traveling on the business of the Board, but such expense shall be sworn to by the person who
4 incurred the expense, and any such person falsely making any such report shall be guilty of perjury and punishable
5 accordingly. The salary of the members of the Board shall be paid in the same manner as the salaries of state officers are
6 paid.

7 **Section 260.** Amend 19 Del. C. § 3105 by making deletions as shown by strikethrough and insertions as shown by
8 underline as follows:

9 § 3105 Compensation of Chairperson and other Board members.

10 The Chairperson of the Board shall be paid ~~\$200~~ \$225 for each meeting attended, not to exceed 80 meetings per
11 year. Each of the other members of the Board shall be paid ~~\$150~~ \$175 for each meeting attended, not to exceed 80 meetings
12 per year, and shall devote to the duties of their office such time as is necessary for the satisfactory execution thereof. The
13 compensation of the Chairperson and other Board members shall be paid from the Unemployment Compensation
14 Administration Fund provided for in § 3164 of this title, and not from any funds appropriated by the General Assembly.

1 **AGRICULTURE**

2 **Section 261.** Section 1 of this Act makes an appropriation to the Department of Agriculture, Administration (65-01-
3 01) of \$497.2 in Poultry Health Surveillance for Poultry Disease Research and the Diagnostic Poultry Program at the
4 University of Delaware. The intent of said funding is to leverage the university’s diagnostic capability and conduct essential
5 research to reduce poultry disease impacts and develop new disease control strategies as well as to allow the university to
6 respond to ongoing poultry health issues and evaluate new poultry health products for Delaware’s poultry industry.

7 **Section 262.** Section 1 of this Act makes an appropriation of \$508.8 ASF to the Department of Agriculture,
8 Agricultural Lands Preservation Foundation (65-01-13) to be funded from the dedicated revenue source for Farmland
9 Preservation. The foundation shall not operate any accounts outside of the state accounting system.

10 **Section 263.** The Department of Agriculture may use up to \$100.0 ASF annually from state forest timber sales for
11 the following programs:

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

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

17 **Section 264.** Section 1 of this Act makes an appropriation to Department of Agriculture, Harness Racing
18 Commission (65-01-05) and the Thoroughbred Racing Commission (65-01-10) for fingerprinting. It is the intent of the
19 General Assembly that the Commissions are required to use the State Bureau of Identification for all fingerprinting activities
20 and background investigations per recommendation of the Joint Sunset Committee.

21 **Section 265.** Section 1 of this Act makes an appropriation to Department of Agriculture, Thoroughbred Racing
22 Commission (65-01-10), and to support it, the State Lottery Office (25-07-01) is authorized to:

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

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

1 **Section 266.** 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.

1 **ELECTIONS**

2 **Section 267.** ~~Any~~ The Department of Elections, upon approval of the ~~respective~~ State Board of Elections, may
3 establish polling places in which one or more small mandated districts of less than 300 registered voters as of 60 days prior to
4 the date of an election may be administered by the election officers of another election district.

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

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

11 **Section 268.** Section 1 of this Act contains an appropriation for Elections, State Election Commissioner (70-01-01),
12 Other Items: Voter Purging, for the purpose of assisting the Department of Elections with its statewide efforts to maintain the
13 voter rolls in an orderly manner.

14 **Section 269.** For purposes of designating and procuring polling places for primary, general and special elections,
15 the respective county ~~Department of Elections~~ office shall pay a rental fee totaling \$300.00 for each facility used, no matter
16 how many election districts are assigned to that facility.

17 **Section 270.** Any state agency, office or department is prohibited from publishing or funding the publication of
18 voter guides.

19 **Section 271.** Based on findings of the 2001 Tax Compliance Audit, specifically those regarding poll worker
20 compensation and deductions, all Department of Elections poll workers shall be compensated through the Payroll Human
21 Resource Statewide Technology system if paid an amount equal to or greater than specified by the State of Delaware Section
22 218 Agreement during a calendar year. In addition, all appropriate deductions shall be taken from such compensation. All
23 Department of Elections poll workers who are paid under an amount equal to or greater than specified by State of Delaware
24 Section 218 Agreement may be paid through the First State Financials system.

25 **Section 272.** Notwithstanding the respective sections of 15 Del. C., the State Election Commissioner may replace
26 the signature cards and poll lists currently used with a revised poll list and/or electronic poll books on which voters would
27 sign beside their personal information. The State Election Commissioner in collaboration with the ~~Department of Elections~~
28 county offices shall establish policies and procedures for use of the revised poll list and/or electronic poll books.

1 **NATIONAL GUARD**

2 **Section 273.** 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 274.** (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 275.** Section 1 of this Act provides an appropriation for Operations of ~~to~~ Higher Education, University of
3 Delaware (90-01-01) and an appropriation for Operations of ~~to~~ Higher Education, University of Delaware, Delaware
4 Geological Survey (90-01-02). This figure includes total state assistance for university operations costs as well as funds
5 required to be appropriated by 29 Del. C. § 5505(6).

6 **Section 276.** 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 277.** 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	\$6,022.8 <u>\$6,330.2</u>
17	College of Arts and Sciences	2,867.1 <u>2,395.5</u>
18	College of Business and Economics	1,787.1 <u>1,822.4</u>
19	College of Earth, Ocean and Environment	852.6 <u>868.8</u>
20	College of Education and Human Development	2,834.6 <u>2,885.1</u>
21	College of Engineering	832.5 <u>849.3</u>
22	College of Health Sciences	575.2 <u>591.8</u>
23	Biotechnology Institute	507.7 <u>518.0</u>
24	Diversity Enhancement	253.3 <u>255.8</u>
25	Total	\$16,532.9 <u>\$16,516.9</u>

26 **Section 278.** Section 1 of this Act ~~appropriates \$2,834.6~~ makes an appropriation to Higher Education, University of
27 Delaware (90-01-01) for the College of Education and Human Development. Of this amount, \$117.3 shall be allocated to
28 provide faculty advisement for student teachers in Kent and Sussex Counties for placement of such student teachers in Kent

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

3 **Section 279.** Section 1 of this Act ~~appropriates \$6,022.8~~ makes an appropriation to Higher Education, University of
4 Delaware (90-01-01) for the College of Agriculture and Natural Resources. Of this amount \$17.9 shall be allocated for the
5 continued support of the Just-in-Time Parenting program.

6 **Section 280.** Section 1 of this Act ~~appropriates \$2,867.1~~ makes an appropriation to Higher Education, University of
7 Delaware (90-01-01) for the College of Arts and Sciences. Of this amount \$10.2 shall be allocated for the continued support
8 of the Women's Leadership program.

9 **Section 281.** Section 1 of this Act makes an appropriation to Higher Education, Delaware State University,
10 Operations (90-03-01) for General Scholarships. Of that amount, \$22.0 shall be for state scholarships for high ability
11 students, \$20.0 shall be for departmental scholarships to attract high achievers into the sciences, \$200.0 shall be for
12 scholarships to attract high ability students into the teaching program and \$100.0 shall be for scholarships for female athletes.

13 **Section 282.** For the fiscal year covered by this Act, in order to continue the assessment of procedures implemented
14 during Fiscal Year 1993 intended to reduce the administrative burden incurred as a result of processing accounting
15 transaction data into two independent accounting systems, the Director of the Office of Management and Budget has
16 authorized Delaware State University to:

- 17 (a) Discontinue detail data input to First State Financials for encumbrance and vendor payment transactions related
18 to General Fund, federal financial assistance and college funds;
- 19 (b) Effect vendor payment disbursements of the above identified funds on Delaware State University checks
20 generated through the university's accounting system and drawn on a university bank account; and
- 21 (c) Summarize General Fund and federal financial assistance fund disbursements on a weekly, post disbursement
22 basis, and draw down the corresponding amounts through the standard First State Financials payment voucher process.

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

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

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

6 **Section 283.** Section 1 of this Act appropriates \$225.4 to Higher Education, Delaware State University, Operations
7 (90-03-01) for Athletic Grant. It is the intent of the General Assembly that the entire amount shall be used for scholarships to
8 attract female athletes.

9 **Section 284.** Section 1 of this Act provides an appropriation to Higher Education, Delaware Technical Community
10 College, Office of the President (90-04-01) for Associate in Arts Program - Operations and Associate in Arts Program -
11 Academic. This appropriation is to assist in the provision of the Delaware Technical Community College/University of
12 Delaware Associate in Arts Program which will be operated jointly by the two institutions under a contract initiated by
13 Delaware Technical Community College. Under this contract, the University of Delaware will teach students at Delaware
14 Technical Community College facilities. Future budget requests will be made jointly by Delaware Technical Community
15 College and the University of Delaware, and budget cuts, if necessary, will be shared on a pro rata basis. Approval of tuition
16 and other fees will be made by the Board of Trustees of the institution that delivers the relevant service and after the
17 institutions have reached an agreement for tuition sharing. Representatives from both institutions will meet at least once each
18 semester to review program operations.

19 **Section 285.** All higher education institutions in Delaware must be contracted members of the National Student
20 Clearinghouse and be required to input data. Participation will allow the Department of Education to track Delaware's
21 students as they enroll or transfer into Delaware higher education institutions or other member higher education institutions
22 across the country. Membership requires higher education institutions to report data elements to the National Student
23 Clearinghouse.

24 **Section 286.** Beginning in Fiscal Year 2011, the requirements of 14 Del. C. § 5302 and § 6511 shall be waived until
25 such time that state funding is appropriated for said program.

26 **Section 287.** Section 1 of this act appropriates ~~\$402.0~~ \$414.0 to Higher Education, Delaware Institute of Veterinary
27 Medical Education (DIVME) (90-07-01). Notwithstanding current laws of Delaware relating to the DIVME program, these
28 funds shall be used to provide tuition support for nine existing Delaware residents studying at the veterinary medicine

- 1 program at the University of Georgia, and three existing Delaware residents studying at the veterinary medicine program at
- 2 Oklahoma State University.

1 **EDUCATION**

2 **Section 288.** During the course of the fiscal year, the Department of Education is authorized to continue the work of
3 the Public Education Compensation Committee to review and make recommendations to the Governor and Joint Finance
4 Committee regarding the public education salary schedules authorized in 14 Del. C. c. 13. The committee shall consist of the
5 following individuals or their designee: Controller General, Director of the Office of Management and Budget, Secretary of
6 Education, Executive Director of the Delaware State Education Association (DSEA), one school business manager and one
7 school superintendent. The committee shall review comparability of salaries statewide, in addition to surrounding areas and
8 alternative compensation models. A report of findings shall be submitted to the Governor and the Co-Chairs of the Joint
9 Finance Committee no later than May 1 of each fiscal year.

10 **Section 289.** It is the goal of the General Assembly to implement by Fiscal Year ~~2024~~ 2022 the recommendations
11 of the Public Education Compensation Committee with respect to Instructional and Service Paraprofessionals contained in
12 the report of said committee, dated May 15, 2007, as follows: (1) to ensure that the Step 1 of the salary schedule for
13 Instructional Paraprofessionals is at least equivalent to the U.S. Department of Commerce poverty income level for a family
14 of four for the year ~~2020~~ 2021; (2) the Step 1 of the salary schedule for Service Paraprofessionals to be equivalent to at least
15 85 percent of the Step 1 for Instructional Paraprofessionals; (3) to reduce the number of steps on the Instructional and Service
16 Paraprofessionals salary schedules to 10; and (4) to ensure that the percentage difference between steps on the Instructional
17 and Service Paraprofessionals salary schedules are equal percentage amounts as specified in the recommendation found in the
18 aforementioned report.

19 **Section 290.** Section 1 of this Act appropriates \$1,648.5 to Department of Education, District and Charter
20 Operations, Other Items (95-02-02) for World Language Expansion. To provide an opportunity for students to become more
21 competitive in the global economy, this appropriation shall assist in evaluating and implementing additional foreign language
22 offerings in schools. The department shall submit annual reports by August 1 to the Director of the Office of Management
23 and Budget and the Controller General indicating program expenditures, accomplishments to date, and the number of
24 students who apply to get into these programs versus the number of slots available.

25 **Section 291.** Section 1 of this Act appropriates \$3,030.5 for the following school based initiatives: Next Generation
26 Science Standards/College Readiness/Delaware State Standards, teacher preparation initiatives and technology support for
27 the Educator Insight Portal. These funds shall not be used to hire or retain positions in the Department of Education.

1 **Section 292.** 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 293.** 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 294.** (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 ~~National Board for Professional Teaching Standards (NBPTS)~~ or other national certification during the moratorium period
18 between May 21, 2008 and June 30, 2019 is not eligible 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.

1 **Section 295.** Funds received by charter schools through the Department of Education associated with staff members
2 who qualify for salary supplements under 14 Del. C. § 1309, § 1311, or § 1324(c) shall be paid to said employee.

3 **Section 296.** Section 1 of this Act makes an appropriation for Skills, Knowledge and Responsibility Pay
4 Supplements in Department of Education, District and Charter Operations (95-02-02). Funding in this appropriation shall
5 provide an annual \$1,000 stipend for middle school and high school athletic directors who receive certification as a Certified
6 Athletic Administrator or Certified Master Athletic Administrator through the National Interscholastic Athletic
7 Administrators Association.

8 **Section 297.** For this fiscal year, the inflation factor for the local per pupil payments required under the State’s
9 Enrollment Choice Program, as specified in 14 Del. C. § 408(e), and for the local per pupil payments required under the
10 State’s Charter School Program, as specified in 14 Del. C. § 509(d), shall be equal to ~~2 percent~~ zero.

11 **Section 298.** Section 1 of this Act makes an appropriation of \$48.4 to Department of Education, District and
12 Charter Operations, Other Items (95-02-02) for Odyssey of the Mind. This appropriation shall be made available to school
13 students to assist in defraying out of state travel expenses associated with this program.

14 **Section 299.** 14 Del. C. § 122(e) requires the Department of Education to review all regulations to ensure that all
15 regulations are current and not burdensome, and 14 Del. C. § 122(f) and (g) provide a means for districts to pursue waivers of
16 state regulations. The Federal Education Flexibility Partnership Act of 1999 allows districts to apply for waivers of federal
17 regulation in states that have adopted challenging content and performance standards, have aligned assessments to those
18 standards, have established a system of school and district accountability and allow waiver of state statutory and regulatory
19 requirements relating to education.

20 Given federal approval of the Department of Education’s application for Ed Flex, the department may waive state
21 statutory and regulatory requirements pursuant to the Federal Education Flexibility Partnership Act of 1999 as amended in
22 the federal Every Student Succeeds Act (ESSA) in 2015. Such waivers must be applied for according to procedures and
23 policies determined by the Department of Education and must be related to Title I, Part B of Title II, Title IV, Title V, Title
24 III and the ~~Carl D. Perkins Career and Technical Education Act of 2006~~ Strengthening Career and Technical Education for
25 the 21st Century Act. State programs for which waivers may be granted include, but are not limited to, Student Discipline,
26 Academic Excellence and Professional and Curriculum Development.

27 **Section 300.** Notwithstanding any law or regulation to the contrary, all consequences related to the Statewide
28 Assessment System for individual students including summer school, Individual Improvement Plans, retention, assessment

1 retakes, retests at high school grades and the related student consequences shall ~~be eliminated until such time that the~~
2 ~~Statewide Assessment System is fully implemented, as determined by the Secretary of Education, for all Delaware students~~
3 no longer apply.

4 **Section 301.** General Fund appropriations to Department of Education, Pass Through and Other Support Programs
5 (95-03-00) and to District and Charter Operations (95-02-00) for Delmar Tuition, General Contingency, and Related Services
6 for Students with Disabilities shall not be subject to the limitations as defined for Division I and Division II in 14 Del. C. §
7 1706 and § 1709.

8 **Section 302.** Notwithstanding the provisions of 14 Del. C. § 1703, the First State School Program shall be
9 guaranteed state funding based upon a minimum of two Division I units.

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

15 ~~The Department of Education is authorized to provide AI DuPont Hospital \$50.0 for its program serving medically~~
16 ~~fragile students from funds appropriated in Section 1 of this Act to General Contingency in Department of Education, District~~
17 ~~and Charter Operations, Other Items (95-02-02).~~

18 **Section 303.** Section 1 of this Act provides certain appropriations to Department of Education, District and Charter
19 Operations, Other Items (95-02-02). These amounts are not based on the unit system. The line item Other Items in the
20 internal program unit Other Items (95-02-02) shall be allocated as follows:

21	Delaware School for the Deaf:	
22	Residence - Other Costs	\$88.0
23	Contractual Services	51.3
24	Preschool Summer Program	7.1
25	Christina Autistic:	
26	Residence - Other Costs	212.9
27	Contractual Services	11.8
28	John G. Leach	51.5

1	Sussex Orthopedic School	13.3
2	AI DuPont Hospital	50.0
3	First State School	314.5
4	Total	\$800.4

5 **Section 304.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
6 Operations, Other Items (95-02-02) of \$2,500.0 for School Improvement Funds that shall be used to provide technical
7 assistance and support to schools and districts rated as Reward, Recognition, Targeted Support and Improvement and
8 Comprehensive Support and Improvement or with recognized need under Delaware’s approved Federal Elementary and
9 Secondary Education Act, ~~Every Student Succeeds Act (ESSA)~~ plan. The Department of Education shall provide a report on
10 the use of said funds to the Director of the Office of Management and Budget and the Controller General by May 1 of each
11 fiscal year.

12 **Section 305.** Notwithstanding the provisions of 14 Del. C. § 1707, the assessment to sales ratios used to equalize
13 ~~Fiscal Year 2020~~ current fiscal year tax rates for those districts that cross county lines (Smyrna, Milford, Woodbridge and
14 Polytech) shall remain at the same ratios that were in effect for Fiscal Year 2010.

15 **Section 306.** Notwithstanding the provisions of 14 Del. C. § 1707, for the current fiscal year, all school districts
16 shall receive Equalization funding based on the Fiscal Year 2009 average per unit amount for existing and new units.

17 **Section 307.** Section 1 of this Act makes appropriations to Department of Education, District and Charter
18 Operations, Division Funding (95-02-01) for Division II Units: All Other Costs and Energy. A Division II - Energy Unit shall
19 be valued at \$2,387.00. A Division II - All Other Costs Unit shall be valued at \$2,925.00.

20 **Section 308.** Section 1 of this Act provides to Department of Education, District and Charter Operations, Other
21 Items (95-02-02) \$28,150.9 for the Educational Sustainment Fund. The funds are allocated proportionally to districts and
22 charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710. These funds are to
23 maintain critical educational programming and services. To maximize their effectiveness, they may be used for any Division
24 III purpose pursuant to 14 Del. C. § 1304, § 1707(h) and § 1711. Districts and charter schools must submit a report to the
25 Office of Management and Budget and Office of the ~~Office~~ Controller General’s Office by November 15 of the current fiscal year
26 detailing how the funds will be utilized, particularly in support of English language learners and students of low-
27 socioeconomic status, prior to receiving the full allocation.

1 **Section 309.** Section 1 of this Act provides an appropriation to Department of Education, Pass Through and Other
 2 Support Programs, Adult Education and Work Force Training (95-03-50). This appropriation shall be allocated by the
 3 Department of Education to the following programs/districts:

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

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

19 **Section 310.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
 20 Operations, Education Block Grants, Professional Accountability and Instructional Advancement Fund (95-02-05).

21 (a) The following allocations shall be provided:

22 (1) \$400.0 for Alternative Routes to Certification programs. These allocations will be distributed through a
 23 competitive bid process, in accordance with 29 Del. C. c. 69;

24 (2) \$1,566.5 shall be allocated by the Department of Education to districts and charter schools for professional
 25 and curriculum development activities. Districts shall submit applications to the Department of Education
 26 detailing the district’s plan for the utilization of these funds. The Department of Education shall review and
 27 approve plans and allocate an amount not to exceed \$157.00 per certified employee, based on a district’s
 28 personnel complement for the ~~2018-2019~~ 2019-2020 school year. Grants are to be used for developing and

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

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

- 12 (i) Integration of the proposal with existing resources and programs such as the Comprehensive Discipline
13 Act, Delaware Principals Academy, Delaware Teachers Center, Drug Free Schools, Title I and II,
14 Special Education and local funds dedicated to Standards and Assessment; and
- 15 (ii) Inclusion of local staff in planning of the grant proposal, with representation from all involved in
16 student learning, including all professional employees by category. The plan(s) should focus on overall
17 improved student performance, with a built-in level of accountability to determine effectiveness;
- 18 (3) \$300.0 for Professional Mentoring. The intent of this appropriation is for exemplary teachers to assist new
19 teachers through leadership and guidance, and includes a training component in order for teachers to
20 become better mentors. This funding level allows for a statewide program;
- 21 (4) ~~\$921.0~~ \$1,683.8 for Literacy Cadre. This appropriation will provide each local school district, excluding
22 charter schools, with the state share of salaries in accordance with 14 Del. C. § 1305 and the state share of
23 the Division III Equalization Unit amount as defined in 14 Del. C. § 1707 for one 10-month Reading
24 Specialist. The purpose of this Specialist will be the creation of a Literacy Cadre which will provide
25 assistance to districts in designing, demonstrating and implementing best practices in reading instruction.
26 Such position shall be responsible for curriculum alignment and professional development in reading for
27 district educators;

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

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

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

10 **Section 311.** Section 1 of this Act appropriates \$150.0 in Department of Education, Pass Through and Other
11 Support Programs, Pass Through Programs (95-03-15) for the Delaware Center for Teacher Education. This funding shall be
12 used to support professional and curriculum development activities in the content areas of reading and social studies. The
13 Department of Education shall determine, in coordination with the agency (or agencies) performing such activities, the
14 training goals and objectives, including how the objectives of Standards and Assessments will be furthered. The Department
15 of Education, the Controller General and the Director of the Office of Management and Budget shall ensure that the proposed
16 development activities are cost efficient and meet the objectives outlined in this section before agreeing to transfer the
17 appropriation from the Department of Education to the operating agency.

18 **Section 312.** For the current fiscal year ~~beginning July 1, 2019~~, any local school district that has had two
19 consecutive failed current expense tax referendums during the time period July 1, ~~2017~~ 2018 to January 1, ~~2020~~ 2021, is
20 authorized to exercise the cash option on Academic Excellence units up to the total number of units provided under that
21 program. This provision will apply for the current fiscal year only. In addition, districts meeting this criterion are authorized
22 to utilize funds derived from this cash option to pay local salary supplements. Any district that has had a successful current
23 expense tax referendum subsequent to two consecutive failed current expense tax referendums is ineligible for the provisions
24 of this section.

25 **Section 313.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
26 Operations (95-02-00) for Education Block Grants. Of this appropriation, \$8.5 shall be made available to the Gay Straight
27 Alliance to support the annual Anti-Bullying/Gay Straight Alliance Summit for members of Delaware Middle and high
28 school Gay Straight Alliances.

1 **Section 314.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
2 Support Programs, Pass Through Programs (95-03-15) of \$700.0 for Speech Pathology to support the implementation of a
3 Master’s degree program in Communication Sciences and Disorders at the University of Delaware. Said funds shall be
4 utilized for, but not be limited to, curriculum development, seeking program accreditation through the Council on Academic
5 Accreditation in Audiology and Speech-Language Pathology, developing a Delaware resident scholarship program where
6 recipients commit to working in Delaware for at least three years post graduation and staffing and equipment costs associated
7 with program development and implementation. The university shall submit by May 1 of each fiscal year an implementation
8 status report on the Master’s degree program in speech-language pathology to the Co-Chairs of the Joint Finance Committee,
9 the Director of the Office of Management and Budget and the Controller General.

10 **Section 315.** Section 1 of this Act makes an ASF appropriation to Department of Education, Pass Through and
11 Other Support Programs, Special Needs Programs (95-03-20) for the Children Services Cost Recovery Project (CSCR). All
12 local school districts shall fully participate in the implementation and operation of the project for the fiscal year ending June
13 30. Local school district participation shall be on a district-wide basis.

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

18 In addition, 12.0 FTEs staff positions are appropriated to support this project: ~~9-0~~ 10.0 ASF FTEs shall be located at
19 the Department of Education. The Department of Education is hereby permitted to authorize the hiring of up to ~~3-0~~ 2.0
20 positions in the local school districts for the sole purpose of implementing this section. The authorized positions in the local
21 school districts shall be paid in accordance with the Financial Secretary Salary Schedules 1308 and 1309 including the local
22 salary supplement in place at the employing school districts.

23 When it is deemed in the best interest of the program to have positions transferred between school districts, the
24 employees in those positions will be compensated in accordance with the local salary supplement in place at the new district.
25 However, should the new district’s local salary supplement be less than that of the transferring employee, the employee’s
26 local supplement will be frozen until the new district supplement meets or exceeds the amount of the original supplement.
27 The employees may elect to have their sick and annual leave balances transfer with them between districts.

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

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

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

11 **Section 316.** For the purpose of participating in CSCRP, provisions of the Delaware Code to the contrary
12 notwithstanding, school psychologists certified or otherwise licensed by the Department of Education in accordance with the
13 provisions 14 Del. C. § 1092, shall be considered in compliance with qualification standards equivalent to state licensure to
14 practice psychology as set forth in 24 Del. C. § 3508. Such equivalent state licensure status shall be limited to the delivery of
15 services related to the Department of Education or local school district approved school programs conducted within the
16 course of the regular school day at a Department of Education or local school district approved school site or least restrictive
17 environment location. The provisions of this section shall in no way be construed as entitling a person not otherwise qualified
18 to do so to represent himself to the public by any title or description of services incorporating the words "psychology,"
19 "psychological" and/or "psychologist" within the meaning of 24 Del. C. § 3502, except as may be herein specifically
20 provided.

21 **Section 317.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
22 Operations, Other Items (95-02-02) for the Student Discipline Program.

23 (a) A total of \$4,000.2 is allocated for the statewide implementation of programs for severe discipline cases. Of that
24 amount, a total of \$2,400.0 will be allocated to the three counties in the following manner: 50 percent to New Castle County,
25 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
26 Kent and Sussex Counties must be utilized for transitional services. A total of \$1,020.0 will be disbursed on a competitive
27 basis among the existing school district consortia or to individual school districts. Of the \$1,020.0, \$820.0 will be utilized for
28 improvement of academic programs and \$200.0 will be utilized for extended year opportunities. A total of \$580.2 is allocated

1 to increase resources for programs in Kent and Sussex Counties and shall be divided between the two programs as follows:
2 \$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
3 accordance with the schedules contained in 14 Del. C. c. 13.

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

6 (b) For the purpose of facilitating the continuation of services, districts receiving an allocation under the provisions
7 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
8 fiscal year. These districts are required to present program proposals to the Department of Education no later than November
9 15 of each year. Upon Department of Education approval, adjustments to program allocations will be made.

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

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

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

27 **Section 318.** Section 1 of this Act provides an appropriation to Department of Education, District and Charter
28 Operations, Other Items (95-02-02) for Exceptional Student Unit - Vocational. This appropriation shall be used to continue

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

5 **Section 319.** Section 1 of this Act appropriates 43.8 FTEs and 0.7 NSF FTE, of which up to 4.0 shall be authorized
6 as teachers/supervisors, 35.8 authorized as teachers, 3.0 authorized as secretaries for the Department of Education and 1.0
7 Education Associate to operate the Prison Education Program (an additional 2.0 FTEs are authorized in the Department of
8 Correction for the Prison Education Program). The qualification of employees for the Prison Education Program shall be the
9 same as the qualification for employees in the public high schools. Teachers/supervisors shall have teaching responsibilities
10 as defined by job responsibilities and duties developed by the Department of Education.

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

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

17 **Section 320.** The functions previously performed through the Delaware Tech Prep Consortium were transitioned to
18 the Department of Education effective July 1, 2017, along with existing personnel. With the consolidation of these functions
19 into the Career and Technical Education workgroup, the department is responsible for expanding articulation agreements and
20 dual enrollment coursework in career and technical education pathways across the State. This includes establishing early
21 college credit and advanced standing agreements with in-state and out-of-state colleges and universities (both two- and four-
22 year degree programs), apprenticeship programs, adult education programs and with the State's one-stop system for
23 workforce development. Further, the department is responsible for expanding co-curricular activities such as career and
24 technical student organizations and work-based learning programs in partnership with employers.

25 **Section 321.** Section 1 of this Act appropriates \$36,216.6 to Department of Education, Pass Through and Other
26 Support Programs, Special Needs Programs (95-03-20) for Early Childhood Initiatives. These funds are to be used to support
27 the Delaware Stars for Early Success, the State's quality rating improvement system for early care and education. Funding
28 will also support strengthening the State's comprehensive early childhood system as outlined in Early Success, compiled

1 through the efforts of the Delaware Early Childhood Council and the Interagency Resource Management Committee
2 managed through the Delaware Department of Education, Office of Early Learning. Initiatives shall include, but not be
3 limited to, tiered reimbursement and onsite support and assessment of providers in the Stars program, professional
4 development activities for practitioners in early care and education, early childhood mental health consultation,
5 developmental screenings and surveys, and overall evaluation and awareness of the Delaware Stars for Early Success
6 program. Notwithstanding 14 Del C. § 3001 or this Act to the contrary, program expenses may not exceed the appropriated
7 amount. Upon approval by the Director of the Office of Management and Budget and the Controller General, the Secretary of
8 Education may make program changes based on participation rates as reported by the Department of Health and Social
9 Services.

10 **Section 322.** Notwithstanding the provisions of the Department of Education’s Administrative Code, Delaware
11 non-public school (private and home school) students shall not be subject to a tuition-based driver education program for the
12 program’s initial offering at rates approved by the Co-Chairs of the Joint Finance Committee. The fee for the current fiscal
13 year shall be zero.

14 **Section 323.** (a) The Public School Transportation Committee, consisting of representatives from the Department of
15 Education, the Office of the Controller General, the Office of Management and Budget and representatives for bus
16 contractors and school district transportation supervisors shall make recommendations to the Director of the Office of
17 Management and Budget and the Controller General for revisions to components of the transportation formula no later than
18 April 1 of each fiscal year.

19 (b) Public School Transportation funds are allocated in the amount of ~~\$112,969.7~~ \$121,476.1 in accordance with the
20 transportation formula, as adopted by the State Board of Education on July 23, 1987, subject to the following amendments
21 and procedural modifications:

- 22 (1) The per gallon price used to calculate the fuel allowance shall be based on the state contract bid price for
23 fuel plus \$0.07 per gallon for districts and plus \$0.31 per gallon for contractors. For districts and
24 contractors north of the Chesapeake and Delaware Canal, the per gallon price shall be based on delivery to
25 a large-sized tank (5,000 or more gallons). In the case of contractors located south of the Chesapeake and
26 Delaware Canal, the per gallon price shall be based on delivery to a small-sized tank (275 - 1,900 gallons).
27 Upon determination by the Department of Education that a contractor located north of the Chesapeake and

1 Delaware Canal and operating five or fewer buses does not have existing storage capacity in the large tank
2 range, the per gallon price shall be based on the smaller tank size.

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

11 ~~(2) For the current fiscal year, the operating allowance shall provide a two percent pay increase for bus drivers
12 commensurate with the general salary increase enumerated in Section 8, which shall be passed directly to
13 district employed bus drivers as an increase in total compensation. For district operated pupil transportation
14 services, bus driver and driver aide salaries shall receive an increase commensurate with the general salary
15 increase enumerated in Section 8 of this Act in years in which one is provided;~~

16 ~~(3)~~(2) For the current fiscal year, the allowable cost of a new unused bus that was purchased by a contractor
17 and put on contract and that was produced between January 1, ~~2019~~ 2020 and December 31, ~~2019~~ 2020 (as
18 noted on the school bus identification plate) shall begin its seven-year capital allowance schedule using the
19 ~~2018~~ 2019 state bid price for new school buses, minus 2 percent for salvage value, plus 11 percent to
20 account for dealer charges and profits not reflected in the state bid price due to the higher number of buses
21 being purchased and the lag time between ordering and delivery. Any bus produced on or after January 1,
22 ~~2019~~ 2020 must meet the current federal emissions requirements in order to receive a capital allowance.
23 Any bus produced and placed in service after January 1, ~~2019~~ 2020 shall be entitled to an allowance based
24 on the ~~2019~~ 2020 state bid price.

25 A used bus placed in service shall utilize the allowance schedule which would have been allowed
26 had the bus been placed in service when new based on its production date. The bus shall receive the
27 remaining years of capital allowance. The Department of Education shall continue to utilize the procedures
28 developed in Fiscal Year 1989 for determining the allowable cost for any size bus that it did not bid in

1 Fiscal Year ~~2019~~ 2020. In addition to the procedure for establishing the allowable cost of a new bus
2 specified above, the Department of Education is requested to structure its bids for buses in Fiscal Year
3 ~~2020~~ 2021 in such a manner that public school bus contractors will be permitted to purchase buses from the
4 successful lower bidder at the same price as the State of Delaware. If a contractor elects to purchase a bus
5 at the bid price, the lowest base bid of an awarded contract minus 2 percent for salvage value will be the
6 allowable cost in subsequent reimbursements to the contractor;

7 ~~(4)~~(3) For the current fiscal year, the school bus contractor insurance allowance shall remain the same; and

8 ~~(5)~~(4) For the current fiscal year, the fixed cost allowance for district and contractor buses shall include funding
9 for the provision of emergency communication devices. The Department of Education is authorized to
10 bring school districts or private contractors operating school buses equipped with cellular phone technology
11 under a state negotiated cellular phone contract.

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

15 (d) The Department of Education shall calculate the formula amounts for each district as provided herein but shall
16 only provide 90 percent of such calculation to each school district. Homeless transportation funding shall be provided to
17 school districts and charter schools at 90 percent of the total cost for approved, eligible students. This excludes transportation
18 for foster children.

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

22 (f) ~~It is the intent of the General Assembly that \$1,789.2 is shall be allocated in Fiscal Year 2022 to address~~
23 ~~recommendations in the Public School Transportation Committee report, dated May 4, 2018. These funds shall be used to~~
24 ~~increase the daily rate for administrative expenses. The Department of Education shall provide recommendations for changes~~
25 ~~to the transportation formula based on the Public School Transportation Committee report to the Director of the Office of~~
26 ~~Management and Budget and the Controller General by August 15, 2019.~~

27 **Section 324.** It is the intent of the General Assembly to make progress toward implementing the recommendation of
28 the Public School Transportation Working Group to address school bus operating cost factors not reflected in the school

1 transportation formula, which has been in existence since 1977. These factors include, but are not limited to, environmental
2 compliance requirements for school bus maintenance, maintenance costs of advanced technology on school buses and school
3 bus driver training requirements.

4 **Section 325.** (a) All school districts shall be required to utilize TripSpark, a computerized routing system for school
5 bus transportation, provided by the Department of Education to create school bus routes. Schools are encouraged to
6 maximize the capabilities of this system to derive transportation efficiencies to contain increasing costs.

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

9 **Section 326.** During the fiscal year, local school districts are hereby directed to provide, at the local school district's
10 cost, bus transportation of public school students previously declared ineligible by the Unique Hazards Committee, including
11 the following:

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

- 1 (9) Students attending Woodbridge Junior-Senior High School who must travel along Route 13A south of
2 Bridgeville, and students living west of Bridgeville who must travel along Route 404 or Route 18;
- 3 (10) Students attending Smyrna Middle School who reside in the Sunnyside Acres area between Sunnyside
4 Road and U.S. 13 and who would otherwise be required to walk along U.S. 13 in order to reach school;
- 5 (11) Students attending Concord High School who live south of Naamans Road in the Talleybrook-Chalfonte,
6 Brandywood, Brandon and Beacon Hill areas who must walk along Grubb and/or Naamans Road with a
7 constant threat of injury;
- 8 (12) Students attending the Laurel Elementary Schools in Grades K-6 who live in the Town of Laurel and the
9 surrounding areas;
- 10 (13) Students attending Dover High School who live in Old Sherwood, south of Waples Avenue;
- 11 (14) Students attending Mount Pleasant Elementary School, who would be forced to walk along Bellevue Road;
- 12 (15) Students attending Mount Pleasant Elementary School, who would be forced to cross over and/or walk
13 along River Road between Lore Avenue and Bellevue Road;
- 14 (16) Students attending Douglas Kindergarten Center, who would be forced to walk along Route 2 (Union
15 Street) or through Canby Park via the paths, with a constant threat of injury;
- 16 (17) K-3 - New Todd Estates Development to ~~Jeanie~~ Jennie Smith Elementary School - because of hazards of
17 Route 4 at Pierson Drive intersection;
- 18 (18) Students living in West Wilmington Manor who walk to Wilmington Manor Elementary School;
- 19 (19) Woodbridge Elementary School students living in the town of Greenwood, west of the railroad tracks;
- 20 (20) Woodbridge Junior-Senior High School students living on Route 13A from Route 13 north of Bridgeville to
21 Bridgeville north of town limits including streets with access to that part of Route 13A;
- 22 (21) Talley Jr. High School students who reside in the Ashbourne Hills, Greentree, Stoney Brook areas, students
23 who reside in the Woodacre Apartments and students who live along Peachtree Road;
- 24 (22) Springer Middle School students residing in Eden Ridge III, Tavistock, Sharpley and Eden Ridge who must
25 cross Concord Pike;
- 26 (23) Georgetown Elementary School students who live east of Bedford Street;
- 27 (24) Lombardy Elementary School students who must cross Foulk Road;
- 28 (25) Central Middle School students who reside in the vicinity of 1508 Dinahs Corner Road;

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

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

2 **Section 327.** Notwithstanding the provisions of any state law or regulation to the contrary, the Colonial School
3 District is hereby directed to provide bus transportation for public school students who attend the Panda Early Education
4 Center at 1169 South DuPont Highway in New Castle to and from Kathleen H. Wilbur Elementary School and Southern
5 Elementary School. The Colonial School District is authorized to utilize state transportation dollars to fund the transportation
6 of students as directed herein.

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

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

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

21 Notwithstanding the provisions of any state law to the contrary, the Red Clay Consolidated School District is
22 authorized to utilize state transportation dollars to fund students traveling from routes to and from the Brandywine Springs
23 (6-8) program.

24 **Section 328.** ~~Notwithstanding 14 Del. C. § 508 or any regulation to the contrary, a charter school may negotiate a~~
25 ~~contract (multi-year, if desired) for contractor payment for school transportation up to the maximum rate specified which is~~
26 ~~currently 70 percent of the average cost per student of transportation within the vocational district in which the charter school~~
27 ~~is located or the charter school may publicly bid the transportation routes. If the actual negotiated or bid costs are lower than~~
28 ~~the maximum rate specified above, the charter school may keep the difference for educational purposes that serve low-~~

1 ~~income and/or English Learners. If the charter school includes a fuel adjustment contract provision, the charter school shall~~
2 ~~be responsible for increased payments to the contractor or it may keep funds taken back from the contractor.~~

3 Notwithstanding any other provision of the Delaware Code or this Act to the contrary, all charter schools receiving a
4 state transportation funding allocation shall submit an annual report of actual transportation expenditures of the prior fiscal
5 year, including any negotiated contracts, to the Department of Education. Upon request from a charter school, the Department
6 of Education will determine the difference between state transportation funding allocations and actual expenditures. If a net
7 savings is demonstrated, the charter school may request to the Secretary of Education, the Director of the Office of
8 Management and Budget, and the Controller General that the savings be used for educational purposes allowable under the
9 state Opportunity Fund.

10 **Section 329.** As recommended by the Task Force on State Education Technology, the Department of Education is
11 authorized to establish a Council on Educational Technology. The Council shall be supported by staff from the Department
12 of Education and the Department of Technology and Information, and shall be comprised of no more than 15 stakeholder
13 representatives. The Council will: (1) provide strategic guidance for public education technology by conducting needs
14 assessments; (2) offer policy and budget recommendations; (3) engage in strategic planning to ensure alignment between
15 state and local efforts; (4) define acceptable use policies, procedures and processes to ensure compliance with federal and
16 state regulations; and (5) provide support for technology-related procurement.

17 **Section 330.** Section 1 of this Act provides an appropriation of \$3,767.5 to Department of Education, District and
18 Charter Operations, Education Block Grants (95-02-05) for Technology Block Grant. These funds are allocated
19 proportionally to district and charter schools based upon the Division I unit count as certified in 14 Del. C. § 1704(2) and §
20 1710. Funds provided by this Act are intended to support the following priorities: (1) replacement or purchase of equipment
21 supporting classroom instruction; (2) supporting technology maintenance in the schools either through the use of technology
22 personnel or contractual services; (3) supporting professional learning through the use of instructional personnel; or (4) such
23 other technology needs as may arise which could improve or enhance the technology capabilities of the district or charter
24 school. To the extent that these funds are used to pay salary expenses, they may only be used for the state share of salary,
25 benefits and other employment costs in accordance with the schedules contained in 14 Del. C. c. 13. Local districts are
26 encouraged to match their allocation pursuant to the provisions of 14 Del. C. § 1902(b), provided the local match does not
27 exceed those established under 71 Del Laws, c. 378. The matching provisions provided in this section shall not be interpreted

1 to provide duplicative rate increases. The Department of Education shall be charged with the authority to verify the use of the
2 funds.

3 **Section 331.** The provisions of this Act to the contrary notwithstanding, consistent with the provisions of 14 Del. C.
4 § 509(b), charter schools eligible to receive allocations from the Professional Accountability and Instructional Advancement
5 fund, Academic Excellence and Minor Capital Improvements program will not be required to submit an application to the
6 Department of Education. Any funds received as a result of the allocation of these programs may be used for current
7 operations, Minor Capital Improvements or tuition payments.

8 **Section 332.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
9 Support Programs, Scholarships (95-03-40) for Scholarships and Grants. Of that amount, \$29.4 shall be used for the Herman
10 M. Holloway, Sr. Scholarship program per the provisions of 14 Del. C. c. 34; \$244.0 shall be used for the FAME Scholarship
11 program; \$40.0 shall be used for the MERIT Scholarship program; \$220.0 shall be used for the Ada Leigh Soles Memorial
12 Professional Librarian and Archivist Incentive program; \$51.4 for the Charles L. Hebner Scholarship; \$100.0 for Critical
13 Teacher Scholarships; \$200.0 for Delaware Teacher Corps; \$60.0 for the Washington Center for Internships; and \$16.0 for
14 the Democracy Project Washington D.C. fellows program. Any funds excluding the Herman Holloway, Sr. Scholarship
15 program remaining after payment to the prescribed Scholarships and Grants provided in this appropriation may be awarded to
16 students with financial need who applied to the Scholarship Incentive Program (SCIP). Any Herman M. Holloway, Sr.
17 Scholarship program funds remaining after payment of the Holloway Scholarships may be awarded to Delaware State
18 University students with financial need who applied to SCIP.

19 **Section 333.** Any SCIP funds unused in any given fiscal year may be carried over into a reserve account to be
20 utilized for SCIP awards in the subsequent year. In the event that actual awards exceed projected award amounts, spring
21 awards may be reduced to cover the difference.

22 **Section 334.** The Brandywine School District Board shall maintain as a standalone program its Gifted and Talented
23 program (also known as the Odyssey program, formally known as the Brandywine Academically Gifted program) at least
24 through the end of the current school year. The program shall be fully maintained at Mount Pleasant Elementary School, the
25 Claymont Elementary School and the P.S. DuPont Middle School. During this time, the district shall fully support the
26 Odyssey program in terms of outreach, recruitment, assessment of students for entry into the program, curriculum
27 development, teacher assignment and other support elements as currently exist.

1 **Section 335.** ~~Notwithstanding any law or regulation to the contrary, the Department of Education shall continue to~~
2 ~~work towards the collection of school level financial data. To this end, when processing transactions in First State Financials~~
3 ~~and PHRST, local school districts and charter schools shall use a standard set of codes as established by the Department of~~
4 ~~Education.~~ Amend 14 Del. C. § 1511 by making insertions as shown by underline as follows:

5 (e) The Department of Education shall oversee the statewide collection of school-level financial data. To this end, when
6 processing financial and personnel transactions in the statewide systems of record, local school districts and charter schools
7 shall use a standard set of codes as established by the Department of Education.

8 **Section 336.** Notwithstanding the provisions of 14 Del. C. § 203, § 604 or any sections of this Act to the contrary,
9 the Christina School District is authorized to operate the Sarah Pyle Academy as a special program and charge tuition for the
10 support of the academy as provided in 14 Del. C. § 604 during the current school year. The academy shall operate as an
11 academic recovery, drop-out prevention program at no additional cost to the State. The students attending this program shall
12 continue to be counted in the enrollment of their regular school; however, the state funding associated with these students as
13 determined by the Secretary of Education shall be utilized by the Sarah Pyle Academy. This program shall be for the express
14 purpose of providing educational services for students in high school who are no less than 16 years of age, who have less
15 than five credits toward graduation and have a documented family or personal situation that indicates traditional school
16 enrollment is not feasible. This program shall not be a discipline program as defined or authorized by 14 Del. C. c. 16.

17 **Section 337.** A school district operating a special school or program or with tuition eligible students may not
18 reallocate state units earned in these cases, if such reallocation requires an increase in the tuition tax rate or tuition billing
19 amount. If a reallocation of state units earned will not require such an increase, districts may reallocate positions as necessary
20 to ensure the most efficient delivery of services, except for those instances currently prohibited by Delaware Code.

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

25 **Section 338.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
26 Support Programs, Scholarships (95-03-40) for SEED (Student Excellence Equals Degree) Scholarship. This appropriation
27 shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the eligibility
28 criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware Technical Community College and the

1 University of Delaware (The Institutions) have established regulations for the implementation and administration of the
2 SEED Program. Notwithstanding the provisions of 14 Del. C. § 3405A, funding will be available for all new and returning
3 students that meet the eligibility criteria referenced above. The Institutions are responsible for requesting a transfer of funds
4 from the Department of Education based on the enrollment of students receiving the SEED Scholarship. Funds awarded
5 under the SEED program are portable in the event that an eligible student transfers between the two eligible institutions. The
6 Department of Education shall forward an annual report to the Director of the Office of Management and Budget and
7 Controller General by April 1 of each year detailing how the SEED scholarship program has been marketed and the number
8 of potential awardees reached during the prior year.

9 **Section 339.** Section 1 of this Act makes an appropriation to Department of Education, Pass Through and Other
10 Support Programs, Scholarships (95-03-40) for the Delaware State University Inspire Scholarship program. This
11 appropriation shall be used to award scholarships to graduates of Delaware public and non-public high schools who meet the
12 eligibility criteria pursuant to the provisions of 14 Del. C. c. 34 Subchapter XIV. Delaware State University has established
13 regulations for the implementation and administration of the Inspire program. Notwithstanding the provisions of 14 Del. C. §
14 3413A, funding will be available for all new and returning students that meet the eligibility criteria referenced above.
15 Delaware State University shall be responsible for requesting a transfer of funds from the Department of Education based on
16 the enrollment of students receiving the Inspire Scholarship. The Department of Education shall forward an annual report to
17 the Director of the Office of Management and Budget and Controller General by April 1 of each year detailing how the
18 Inspire scholarship program has been marketed and the number of potential awardees reached during the prior year.

19 **Section 340.** Delaware graduates of public and non-public high schools who meet the eligibility criteria and are
20 awarded either the SEED or Inspire scholarship shall receive their earned scholarship award regardless of the appropriated
21 amount in Section 1. Shortfalls which occur as a result of increased demand shall be funded by the Department of Education.

22 **Section 341.** The Department of Education is hereby directed to maintain the Sussex County Learning Center at its
23 current location at the Delaware Technical Community College Owens Campus in the amount of \$60.9 which includes one
24 Resource Center Manager position.

25 **Section 342.** Beginning in Fiscal Year 2009, all school districts and charter schools shall access the data services
26 and technical assistance of the New Castle County Data Service Center (DSC) for compliance with the provisions of 14 Del.
27 C. § 122(11). Such access shall ensure that all financial reports remain available in the new financial system and are
28 accessible by the Department of Education, the Office of Management and Budget and the Office of the Controller General.

1 Services provided by DSC, which is owned and operated by the Colonial and Red Clay Consolidated School Districts, for
2 compliance with this section, shall be provided through an agreement with the State of Delaware.

3 **Section 343.** Beginning in Fiscal Year 2010, for purposes of 14 Del C. § 1321(e)(11), § 1321(e)(12), § 1716 and §
4 1716A, a school district electing to take a cash option or contractual option shall submit the required application to the
5 Department of Education no later than January 31 of the current fiscal year. The Department of Education shall provide a
6 report on the use of said cash/contractual options to the Director of the Office of Management and Budget and the Controller
7 General by May 1 of each fiscal year.

8 **Section 344.** Pursuant to provisions of 14 Del. C. § 1902(b), all local districts shall be authorized to assess a local
9 match for Fiscal Year 2010 Reading Resource Teachers and Mathematics Resource Teachers/Specialists and Fiscal Year
10 2008 Extra Time.

11 **Section 345.** Notwithstanding any provision of the Delaware Code or this Act to the contrary, and in order to share
12 certain expenses of public education between school districts, any school district which receives funding under the provisions
13 of 14 Del. C. is authorized to enter into a memorandum of understanding with another school district or school districts for
14 the sharing of central services within such school districts which may use, without limitation, the combining of similar unit
15 funded positions to pay for a shared position to perform the services agreed to and payments between the districts for such
16 shared services, provided that the memorandum of understanding is also approved by the Secretary of ~~the Department of~~
17 Education, with the concurrence of the Director of the Office of Management and Budget and the Controller General.

18 **Section 346.** To ensure that districts and charter schools are implementing the needs based funding system
19 appropriately, the Department of Education shall, in cooperation with the Governor's Advisory Council for Exceptional
20 Citizens, create a Certification of Earned Staff Units protocol. The results of all monitoring shall be reported at least annually
21 on the department's website.

22 **Section 347.** The provisions of 14 Del. C. § 124A, § 154 and § 155, and any implementing regulations in 14 DE
23 Admin Code that the Delaware Department of Education determines to be inconsistent with the Department's ESSA plan as
24 approved by the U.S. Department of Education shall not be applicable to Delaware Public Schools and School Districts. The
25 department shall review code references in this section and suggest revisions to make them consistent with the accountability
26 system and approved ESSA plan.

1 **Section 348.** Notwithstanding any language to contrary, for any appropriate purpose, the Department of Education
2 may use an alternative measure to determine low socio-economic status in lieu of the eligibility for free and reduced priced
3 lunch. The use of an alternative measure shall not affect any student’s eligibility to receive free or reduced meals.

4 **Section 349.** Upon approval of the Director of the Office of Management and Budget and the Controller General,
5 school districts are authorized to utilize unfilled full and/or combine unfilled partial units of Division I funding earned in
6 accordance with 14 Del. C. c. 13 and 17 and the Annual Appropriations Act to address instructional needs of their respective
7 school districts. This option shall only apply if the school district has not filled the unit and/or partial unit at any time during
8 the fiscal year in which it was earned and if the unit was filled the prior fiscal year and became vacant. This option shall
9 exclude Division I units and associated Related Services units earned in Pre-K, Basic, Intensive and Complex categories.
10 School districts approved to utilize the provisions of this section shall continue to be subject to all relevant salary schedules
11 and supplemental compensation pursuant to 14 Del. C. c. 13 and the Annual Appropriations Act; be subject to financial
12 reporting requirements of 14 Del C. § 1507 and § 1509; and continue to be subject to the provisions of 14 Del. C. § 1310(b)
13 regarding school nurses.

14 **Section 350.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
15 Operations, Other Items (95-02-02) of \$12,500.0 for Opportunity Fund. This funding shall be used to provide additional
16 funding for English Learner (EL) and low-income students. Funding shall be combined with any supplemental appropriation
17 made in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to district and charter schools with the intent to
18 appropriate \$75,000.0 in total operating and one-time funds over three years, spread proportionally over such period, for this
19 purpose.

20 These combined funds shall be allocated to district and charter schools using prior year EL and low-income
21 enrollment for use in the following manner:

22 (a) \$10,000.0 in the current fiscal year, plus \$30,000.0 in one-time supplemental appropriation allocated over three
23 fiscal years, shall be apportioned on a per pupil basis to all district and charter schools where such local
24 education agencies shall have flexibility in the use of these funds to enhance services to EL and low-income
25 students, including using these funds to cover 100 percent of personnel costs for associated staff, contractual
26 services, supplies and materials, or other expenditures deemed necessary to provide additional supports to these
27 populations. Staff may include, but not be limited to, personnel dedicated to improving reading comprehension
28 and math proficiency, or who provide additional wrap-around services or mental health supports.

1 (b) \$2,500.0 in the current fiscal year, plus \$7,500.0 in one-time supplemental appropriation allocated over three
2 fiscal years, shall be apportioned to schools which ~~qualify for a Reading Interventionist under the Student~~
3 ~~Success Block Grant as detailed in this Act~~ meet the following criteria based on the prior year unit count: (1) a
4 grade configuration containing kindergarten through fourth grade and (2) greater than or equal to 30 percent low
5 socio-economic status and/or greater than or equal to ten percent EL enrollment. Said funds shall be used by
6 districts and charter schools for mental health services in the form of school counselors, school social workers
7 or licensed clinical social workers, school psychologists, and/or for additional reading supports for grades K-5.
8 Services may include the employment of staff, where such funding may be used to cover 100 percent of
9 personnel costs on a 10 to 12-month basis and/or contracted services.

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

13 Districts and charter schools must submit an expenditure plan to the Department of Education no later than July 10,
14 ~~2019~~ 2020. The Department of Education will provide an expenditure plan template and plan development supports,
15 including identifying evidence-based practices shown to improve performance outcomes for these two subgroups, to districts
16 and charter schools. Funds allocated under this section shall not supplant otherwise available funding.

17 The Department, in consultation with the Office of Management and Budget and Office of the Controller General,
18 shall use funds in this appropriation to employ an outside consultant to perform an independent evaluation of the
19 effectiveness of these funds and of appropriations under the Student Success Block Grant on improving performance
20 outcomes for students supported through said appropriations and to identify best practices of districts and charter schools that
21 most successfully utilized these funds. The evaluation results shall be reported to the Governor, Speaker of the House of
22 Representatives, Senate President Pro Tempore, chairs of the Education Committees of the House and Senate, and the co-
23 chairs of the Joint Finance Committee no later than November 15th of the following year. Additionally, the Department of
24 Education will report annually on various metrics relating to this funding across the two subgroups, including but not limited
25 to, academic growth, progress toward English language and math proficiency, and reductions in chronic absenteeism rates.

26 **Section 351.** Section 1 of this Act contains appropriations to the Department of Education, District and Charter
27 Operations of ~~\$1,465,818.8~~ \$1,536,102.5. The appropriations include a reduction of \$26,000.0 in state operating funds
28 originally taken in Fiscal Year 2018. The reductions shall be allocated proportionally to districts and charter schools based

1 upon the prior year Division I unit count as certified in 14 Del. C. § 1704(2) and § 1710 or, where applicable, the preliminary
2 roster as provided in 14 Del. C. § 504A(9).

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

8 (a) Districts may use Division I savings from unfilled units as a reduction for whole unfilled units. The amount to
9 be utilized as a credit per person will be as follows: Superintendent ~~\$132,409~~ 145,218; Assistant Superintendent
10 ~~\$123,817~~ 124,895; Administrative Assistant ~~\$77,151~~ 81,721; Director ~~\$112,172~~ 125,123; Supervisor ~~\$88,576~~
11 92,140; Principal ~~\$108,573~~ 111,906; Assistant Principal ~~\$97,019~~ 101,381; 10-month Teacher ~~\$71,546~~ 74,196;
12 11-month Teacher ~~\$78,701~~ 80,114; 12-month Teacher ~~\$85,856~~ 86,033; Secretary ~~\$57,444~~ 59,913; and
13 Custodian ~~\$54,364~~ 53,276.

14 (b) Funds associated with the cash options authorized in 14 Del. C. § 1321(e)(~~4~~ 9) for administrative positions and
15 14 Del. C. § 1716(g) for academic excellence units are acceptable.

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

18 **Section 352.** The International Baccalaureate Program at the John Dickinson High School in the Red Clay
19 Consolidated School District, currently serving grades 9-12, and being expanded to a middle school program for grades 6-8,
20 shall classify as a magnet program.

21 Thomas McKean High School is a unique school model in the Career and Technical education field by providing a
22 business model to each of their career pathways. This program will allow students to participate in a comprehensive high
23 school model in grades 9-12 and shall classify as a magnet program.

24 **Section 353.** Section 1 of this Act appropriates \$8,803.7 to Department of Education, District and Charter
25 Operations, Education Block Grants (95-02-05) for Student Success Block Grant.

26 (a) Funding under the Student Success Block Grant shall be allocated as follows:
27 (1) \$4,489.7 to support basic special education in kindergarten through third grade. Funds shall be
28 allocated proportionately based on the number of kindergarten through third grade students in each district

1 or charter school identified as eligible for special education and related services, but not counted in an
2 intensive unit or complex unit as certified in 14 Del. C. §1704(2) and §1710.

3 (2) \$3,974.0 to support reading assistance in kindergarten through fourth grade. Funds shall be allocated
4 with the intention to support one 10-month Reading Interventionist in each qualifying school only.

5 Qualifying schools are those in a district or a charter school, which meet the following criteria based on the
6 prior year student unit count: (1) a grade configuration containing kindergarten through fourth grade and

7 (2) greater than or equal to 60 percent low socio-economic status and/or greater than or equal to 20 percent
8 ~~English Learner~~ EL enrollment. In the current fiscal year, schools that were eligible last year but no longer

9 meet the eligibility criteria shall continue to receive an allocation equivalent to the prior fiscal year as a
10 hold harmless. This hold harmless provision is only applicable for the year after the criteria is no longer

11 met. Additionally, schools that become eligible in the current fiscal year may receive an allocation,

12 contingent on availability of funding. State funds shall be based on the state share of personnel costs for a
13 teacher holding a master's degree plus 15 credits with 15 years of experience and employed for 10 months.

14 Districts and charters shall provide information for staff hired under this section as requested by the

15 Department of Education; any such staff shall work in collaboration with the Department to monitor

16 student progress and participate in professional learning. Each district and charter receiving funding shall

17 provide a summary of services to the Department, no later than August 1 of each year, detailing the number

18 of students served, types of services provided and data outcomes that show effectiveness of this initiative

19 for the prior school year.

20 (3) \$340.0 to establish school-based health centers in high needs elementary schools. Centers shall be

21 compliant with 18 Del. C. § 3571G. For purposes of this subsection, high needs elementary schools shall be

22 defined as any elementary school that has greater than 90 percent of its student population classified as

23 low-income, EL, or underrepresented minority, or is in the top quartile in three or more of the following:

24 percent low-income students, percent ~~English Learner~~ EL students, percent students with disabilities, or

25 percent underrepresented minority students. School-based health centers shall be established at a rate of

26 two per year, contingent on availability of funding, through the Department of Health and Social Services,

27 Division of Public Health. The Department of Education shall provide a list of eligible schools and transfer

28 appropriated funds to the Division of Public Health at the start of each fiscal year. School districts and

1 charter schools that meet the provisions of this subsection but have already established school-based health
2 centers may apply ~~to the Department of Education~~ for reimbursement of expenses associated with
3 establishing said health centers. The Secretary of the Department of Health and Social Services, in
4 consultation with the Secretary of the Department of Education, may establish and promulgate rules and
5 regulations governing the administration of such reimbursement.

6 (b) Notwithstanding any provision of the Delaware Code or this Act to the contrary, all districts shall be authorized
7 to assess a local match to provide for the local contribution of personnel costs associated with sections (a)(1) and
8 (a)(2) of this appropriation.

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

13 **Section 354.** Section 1 of this Act makes an appropriation to Department of Education, District and Charter
14 Operations, Other Items (95-02-02) for Statewide Autism Support. These funds shall be used in accordance with 14 Del. C.
15 §1332.

16 **Section 355.** Notwithstanding any other provision of the Delaware Code or this Act to the contrary, local education
17 agencies may request waivers to the public school transportation formula should those waivers result in a net savings to
18 transportation funds. Demonstrated savings shall mean the total state cost as determined by the public school transportation
19 formula being less than the total state cost of the prior fiscal year, adjusted for student count and any changes to the
20 transportation formula such as mileage, fuel, maintenance and bus driver compensation. Transportation formula waivers may
21 include, but not be limited to, the hourly limit used to determine a route as well as efficiencies found when a school district
22 provides transportation services to a charter school. Demonstrated savings to the state transportation formula may be shared
23 with the local education agency. Local education agency transportation waivers to the school transportation formula,
24 including requests for share savings resulting from such waivers, shall be submitted no later than January 31st of the current
25 fiscal year to the Secretary of Education and shall be approved concurrently with the Director of the Office of Management
26 and Budget and the Controller General.

27 **Section 356.** Amend 14 Del. C. § 1510 by making deletions as shown by strikethrough as follows:

1 ~~By December 1, 2009, the Department of Education shall promulgate regulations that set goals for Delaware school~~
2 ~~districts and charter schools with respect to the percentage of cumulative revenues that shall be used for instruction and~~
3 ~~instruction related expenditures, as those terms are used by the National Center for Education Statistics or its successor~~
4 ~~organization. In promulgating regulations, the Department shall consider incorporation of spending that has a direct~~
5 ~~educational impact on students but is not reflected in existing NCES categories. The Department of Education shall gather~~
6 ~~statistics reflecting schools' status with respect to the goals established under this section, and shall promulgate annual~~
7 ~~reports describing schools' status with respect to those goals.~~

8 **Section 357.** All contracts and obligations within the Department of Health and Social Services made or undertaken
9 in the performance of a function transferred to the Department of Education through the reallocation of federal Child Care
10 Development Fund - Quality funding shall remain in full force and effect and be performed by the Department of Education
11 until and unless the Department of Education takes formal action to modify any such contracts and obligations.

12 **Section 358.** Amend 14 Del. C. c. 13 by making insertions as shown by underline and deletions as shown by
13 strikethrough as follows:

14 § 1312(d) In the case of personnel whose salaries are based wholly or in part upon §§ 1306, 1307, 1308, 1309, 1310,
15 1311, 1321, 1322, ~~and 1324,~~ and 1336 of this title, experience shall be evaluated by the Department of Education, taking into
16 consideration the number of months and the nature of the services rendered.

17 § 1321(a) The Department of Education shall be authorized to revise the salary to be paid to any of its professional
18 personnel, which shall enable the Department to pay salary supplements up to the equivalent, but in no case to exceed the
19 average of the 3 highest salaries for like positions paid by school districts. The Department of Education shall be authorized
20 to designate up to ~~42-13~~ 13 positions within its authorized full-time complement to function as team leaders or directors. In
21 recognition of the administrative or management responsibility assigned to these positions, such individuals shall receive up
22 to \$7,210 more than the amount that a similarly qualified and experienced education associate would be entitled to receive in
23 accordance with the provisions of this chapter.

24 §1336. Salary schedule for Department of Education early childhood personnel resulting from early childhood
25 governance reorganization.

26 (a) An early childhood employee of the Department of Education who works and is paid for 12 months per year shall be
27 paid in accordance with the following schedule from the first day of the first full pay cycle of the fiscal year through the
28 last day of the pay cycle that contains the last day of the fiscal year:

	Title	Childcare Licensing Specialist	Childcare Licensing Supervisor	Administrator
2	Step 1	30,568	34,633	36,881
3	Step 2	31,180	35,326	37,619
4	Step 3	31,791	36,019	38,356
5	Step 4	32,402	36,711	39,094
6	Step 5	33,014	37,404	39,831
7	Step 6	33,625	38,097	40,569
8	Step 7	34,313	38,876	41,399
9	Step 8	35,001	39,655	42,229
10	Step 9	35,688	40,434	43,058
11	Step 10	36,376	41,214	43,888
12	Step 11	37,064	41,993	44,718
13	Step 12	37,828	42,859	45,640
14	Step 13	38,592	43,724	46,562
15	Step 14	39,357	44,590	47,484
16	Step 15	40,121	45,456	48,406
17	Step 16	40,885	46,322	49,328

18 (b) The Department of Education shall establish rules and regulations for the assignment of early education personnel
19 employed pursuant to § 1336 of this title who are not otherwise classified.

20 (c) Any employee paid from this section shall receive as a salary the amount for which the employee qualifies under § 1336
21 (a) of this title, plus an annual amount for additional education that is clearly related to the individual's responsibilities as
22 defined by the Department of Education as follows:

<u>Bachelor's + 15</u>	<u>\$1,520</u>
<u>Master's</u>	<u>\$1,720</u>
<u>Master's + 15</u>	<u>\$1,920</u>
<u>Master's + 30</u>	<u>\$2,120</u>
<u>Master's + 45</u>	<u>\$2,320</u>
<u>Doctorate</u>	<u>\$2,520</u>

23 **Section 359.** Amend 14 Del. C. c. 13 by making insertions as shown by underline and deletions as shown by
24 strikethrough as follows:

25 § 1329(a) The Department of Education and the boards of education of the reorganized school districts may sign
26 individual employment contracts involving state funds only with those professional employees whose base salary is that
27 provided for in § 1305, ~~and~~ 1310 and 1336 of this title. The salary amounts in the contracts so authorized shall be for 1 fiscal
28 year, provided that contracts for administrative personnel covered in subsection (b) of this section shall not be so limited.

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												4,067.3	4,067.3
												51.0	51.0
												20,235.0	23,175.0
												5,506.0	5,506.0
												727.2	727.2
												500.0	500.0
												10.0	10.0
												348.6	348.6
												17.6	17.6
9.2	120.3	190.5	9.2	120.3	189.5	TOTAL -- Office of Management and Budget				76,447.0	153,932.5	77,052.5	103,294.1
0.7	8.5	20.8	0.7	8.5	19.8	(-05) Administration	717.0	2,291.1	717.0	2,272.4			
	7.5	18.5		7.5	18.5	(-10) Budget Development and Planning	1,553.3	2,394.1	1,553.3	2,412.0			
						(-11) Contingencies and One-Time Items	45,000.0	96,687.8	45,000.0	42,518.2			
1.0	59.0		1.0	59.0		(-32) Pensions	6,827.2	24,353.3	7,193.0	27,293.3			
						<i>Government Support Services</i>							
		8.0			8.0	(-40) Mail/Courier Services	2,240.1	573.7	2,240.1	586.2			
	28.0			28.0		(-42) Fleet Management	15,983.2		16,082.8				
	1.5	22.5		1.5	22.5	(-44) Contracting	32.7	1,800.3	172.7	1,829.9			
	4.0			4.0		(-45) Delaware Surplus Services	419.1		419.2				
2.0	3.3	3.7	2.0	3.3	3.7	(-46) Food Distribution	819.6	281.5	819.6	286.3			
5.5	5.5	32.0	5.5	5.5	32.0	(-47) PHRST	599.9	3,175.3	599.9	3,216.0			
	3.0	85.0		3.0	85.0	(-50) Facilities Management	2,254.9	22,375.4	2,254.9	22,879.8			
9.2	120.3	190.5	9.2	120.3	189.5	TOTAL -- Internal Program Units	76,447.0	153,932.5	77,052.5	103,294.1			
						(10-07-00) Criminal Justice							
						(10-07-01) Criminal Justice Council							
14.0		9.0	14.0		10.0	Personnel Costs				1,084.9		1,191.8	
						Contractual Services				45.2		45.2	
						Other Items:							
						Videophone Fund				212.5		212.5	
						Domestic Violence Coordinating Council					13.4	13.4	
		2.0			2.0	Other Grants				117.2		119.2	
		1.0			1.0	Board of Parole				171.0		173.0	
14.0		12.0	14.0		13.0	TOTAL -- Criminal Justice Council				212.5	1,431.7	212.5	1,542.6

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		12.0			12.0	(10-07-02) Delaware Justice Information System							
												1,134.3	1,148.0
										1.0	2.3	1.0	2.3
										251.4	1,568.0	251.4	1,572.0
										7.6	11.6	7.6	11.6
												143.6	147.9
		12.0			12.0	TOTAL -- Delaware Justice Information System				260.0	2,859.8	260.0	2,881.8
						(10-07-03) Statistical Analysis Center							
0.9		6.1	0.9		6.1							476.5	484.1
												0.7	0.7
												40.7	40.7
												3.1	3.1
0.9		6.1	0.9		6.1	TOTAL -- Statistical Analysis Center						521.0	528.6
14.9		30.1	14.9		31.1	TOTAL -- Criminal Justice				472.5	4,812.5	472.5	4,953.0
						(10-08-01) Delaware State Housing Authority							
2.0	5.0		2.0	3.0								538.4	388.7
										14,000.0	4,000.0	14,000.0	4,000.0
												3,000.0	3,000.0
2.0	5.0		2.0	3.0		TOTAL -- Delaware State Housing Authority				14,538.4	7,000.0	14,388.7	7,000.0
26.1	125.3	246.6	26.1	123.3	246.6	TOTAL -- EXECUTIVE				91,457.9	168,791.9	91,913.7	118,322.3

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1.0	10.0	1.0		11,163.2	131.7	11,163.2	131.7				
	3.0	4.0	3.0	5.0		913.9	1,349.5	913.9	1,354.2				
	10.5	58.5	10.5	57.5		9,805.6	15,892.6	9,805.6	15,960.7				
	4.0	19.0	4.0	19.0		5,017.6	3,493.1	5,017.6	3,515.1				
	9.0	26.0	9.0	26.0		1,384.7	3,466.0	1,384.7	3,497.2				
	36.5	108.5	36.5	108.5	TOTAL -- Internal Program Units	28,285.0	24,332.9	28,285.0	24,458.9				
					(11-04-00) Technology Office								
	36.9	97.1	39.9	100.1	Personnel Costs					3,563.2	12,536.8	3,563.2	12,992.4
					Travel					40.0	1.9	40.0	1.9
					Contractual Services					2,375.0	616.1	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
	36.9	97.1	39.9	100.1	TOTAL -- Technology Office					6,053.2	15,239.0	6,053.2	16,368.6
	5.5	14.5	7.5	15.5	(-01) Strategic Enterprise Services	290.2	2,192.7	290.2	2,345.8				
	3.4	24.6	3.4	24.6	(-02) Senior Project Management Team	392.6	3,164.9	392.6	3,192.5				
	24.0	35.0	25.0	37.0	(-04) Application Delivery	4,935.8	5,017.3	4,935.8	5,266.8				
	4.0	23.0	4.0	23.0	(-06) Enterprise Solutions	434.6	4,864.1	434.6	5,563.5				
	36.9	97.1	39.9	100.1	TOTAL -- Internal Program Units	6,053.2	15,239.0	6,053.2	16,368.6				
					(11-05-00) Office of Policy and Communications								
	7.0		7.0		Personnel Costs						649.5		658.1
	7.0		7.0		TOTAL -- Office of Policy and Communications						649.5		658.1
	7.0		7.0		(-01) Chief Policy Officer		649.5		658.1				
	7.0		7.0		TOTAL -- Internal Program Unit		649.5		658.1				
	75.4	228.6	78.4	231.6	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					35,610.2	42,996.0	35,610.2	50,278.2

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
3.0	84.0		2.7	84.3						5,625.4		5,625.4	
										40.5		40.5	
										1,313.3		1,313.3	
										39.7		39.7	
										67.1		67.1	
										3,481.9		3,481.9	
										36.5		36.5	
										12,904.3		15,000.0	
										30.0		30.0	
3.0	84.0		2.7	84.3						23,538.7		25,634.4	
						TOTAL -- Bureau of Examination, Rehabilitation and Guaranty							
3.0	96.0		2.7	98.3						24,568.4		26,868.7	
						TOTAL -- Insurance Commissioner							
						(12-05-00) State Treasurer							
						(12-05-01) Administration							
	3.0	5.0		2.0	5.0					356.1	631.2	356.1	637.3
										24.5		24.5	
										211.2	186.5	216.6	191.9
										9.1	5.3	9.1	5.3
										25.5		25.5	
	3.0	5.0		2.0	5.0					626.4	823.0	631.8	834.5
						TOTAL -- Administration							
	7.0			7.0						710.5		710.5	
						(12-05-02) Cash and Debt Management							
										2,732.4		3,187.0	
	7.0			7.0						3,442.9		3,897.5	
						TOTAL -- Cash and Debt Management							

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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	115.5	2.0	38.5	119.5					2,972.6	9,427.4	2,972.6	10,102.4
										5.3	1.5	5.3	1.5
										62.7	342.2	62.7	342.2
										29.3	13.9	29.3	13.9
										41.7	3.5	41.7	3.5
2.0	38.5	115.5	2.0	38.5	119.5					3,111.6	9,788.5	3,111.6	10,463.5
						TOTAL -- Office of the Secretary							
2.0	38.5	115.5	2.0	38.5	119.5			3,111.6	9,788.5	3,111.6	10,463.5		
						(-01) Office of the Secretary							
2.0	38.5	115.5	2.0	38.5	119.5			3,111.6	9,788.5	3,111.6	10,463.5		
						TOTAL -- Internal Program Unit							
						(16-02-00) Division of Personnel Talent Management							
	9.0	27.0		10.0	11.0					1,053.5	1,638.1	1,138.5	1,373.6
										3.3	0.1	3.3	0.1
										16.6	191.0	16.6	191.0
										27.9		27.9	
										6.5		6.5	
											441.9		455.1
										180.0		180.0	
										18.0		18.0	
										55.0		55.0	
											25.0		25.0
											150.0		150.0
9.0	27.0		10.0	23.0						1,360.8	2,446.1	1,445.8	2,194.8
						TOTAL -- Division of Personnel Talent Management							
	5.0	23.0		6.0	19.0			593.3	1,693.7	678.3	1,437.3		
						(-01) Division of Personnel Talent Management							
	4.0	4.0		4.0	4.0			767.5	752.4	767.5	757.5		
						(-02) Staff Development and Training							
9.0	27.0		10.0	23.0				1,360.8	2,446.1	1,445.8	2,194.8		
						TOTAL -- Internal Program Units							
						(16-03-00) Division of Diversity and Inclusion							
	8.5	8.5		7.5	8.5					752.5	801.3	667.5	809.5
	8.5	8.5		7.5	8.5					752.5	801.3	667.5	809.5
						TOTAL -- Division of Diversity and Inclusion							
	8.5	8.5		7.5	8.5			752.5	801.3	667.5	809.5		
						(-01) Division of Diversity and Inclusion							
8.5	8.5		7.5	8.5				752.5	801.3	667.5	809.5		
						TOTAL -- Internal Program Unit							

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(16-00-00) DEPARTMENT OF HUMAN RESOURCES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0	11.0		1.0	11.0					103.9	1,114.9	103.9	1,123.6
											10.0		10.0
											75.0		75.0
1.0	11.0		1.0	11.0						103.9	1,199.9	103.9	1,208.6
1.0	11.0		1.0	11.0		103.9	1,199.9	103.9	1,208.6				
1.0	11.0		1.0	11.0		103.9	1,199.9	103.9	1,208.6				
28.0			28.0								3,960.0		4,200.0
28.0			28.0								4,048.5		4,048.5
22.0			22.0										
6.0			6.0				8,008.5		8,248.5				
28.0			28.0				8,008.5		8,248.5				
										33.5	264.0	33.5	266.4
										33.5	264.0	33.5	266.4
										33.5	264.0	33.5	266.4
										33.5	264.0	33.5	266.4
30.0	57.0	165.0	30.0	57.0	165.0					5,362.3	22,508.3	5,362.3	23,191.3

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
					(20-01-00) Office of the Secretary								
	10.5	38.5		10.5	38.5					1,036.7	2,750.8	1,036.7	2,792.1
										44.1	17.5	44.1	17.5
										2,488.0	456.1	2,488.0	456.1
											49.9		49.9
										108.3	36.5	108.3	36.5
										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		10.5	38.5	TOTAL -- Office of the Secretary				3,851.1	3,983.0	3,851.1	4,024.3
	8.0	9.0		8.0	9.0	(-01) Administration	3,075.2	1,502.4	3,075.2	1,511.1			
		22.0			22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,774.5	120.0	1,800.2			
	2.5	1.5		2.5	1.5	(-06) Government Information Center	649.9	131.9	649.9	133.8			
		2.0			2.0	(-08) Public Integrity Commission	6.0	187.5	6.0	188.7			
		4.0			4.0	(-09) Employment Relations Boards		386.7		390.5			
	10.5	38.5		10.5	38.5	TOTAL -- Internal Program Units		3,851.1	3,983.0	3,851.1	4,024.3		
					(20-02-00) Human Relations								
	1.0	6.0		1.0	6.0	Personnel Costs					451.4		459.0
						Travel					4.0		4.0
						Contractual Services					26.7		26.7
						Supplies and Materials					7.8		7.8
						Capital Outlay					0.6		0.6
						Other Item:							
						Human Relations Annual Conference				6.0		6.0	
	1.0	6.0		1.0	6.0	TOTAL -- Human Relations			6.0	490.5	6.0	498.1	
	1.0	6.0		1.0	6.0	(-01) Human Relations	6.0	490.5	6.0	498.1			
	1.0	6.0		1.0	6.0	TOTAL -- Internal Program Unit		6.0	490.5	6.0	498.1		

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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				910.8	1,086.9	1,160.8	1,107.3
										3.8		3.8	
										284.6		284.6	100.0
										32.4		32.4	
										31.0		31.0	
											14.7		14.7
										10.0		10.0	
										15.0		40.8	
										60.0		60.0	
	15.0	16.0		15.0	16.0	TOTAL -- Delaware Public Archives				1,347.6	1,101.6	1,623.4	1,222.0
	15.0	16.0		15.0	16.0			1,347.6	1,101.6	1,623.4	1,222.0		
	15.0	16.0		15.0	16.0	TOTAL -- Internal Program Unit		1,347.6	1,101.6	1,623.4	1,222.0		
						(20-04-00) Regulation and Licensing							
0.5	77.5		0.5	77.5						6,854.5		7,249.5	
										151.4		151.4	
										5,759.8		6,625.8	
										8.0		8.0	
										67.9		67.9	
										66.4		66.4	
										100.0		100.0	
										54.5		54.5	
										15.0		15.0	
0.5	77.5		0.5	77.5		TOTAL -- Regulation and Licensing				13,077.5		14,338.5	
	42.0			42.0				7,908.3		9,124.3			
0.5	29.5		0.5	29.5				4,128.0		4,128.0			
	6.0			6.0				1,041.2		1,086.2			
0.5	77.5		0.5	77.5		TOTAL -- Internal Program Units		13,077.5		14,338.5			

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	107.0			107.0									
						(20-05-00) Corporations							
										7,408.8		7,408.8	
										27.0		27.0	
										4,600.2		4,600.2	
										63.0		63.0	
										505.0		505.0	
										2,170.0		2,170.0	
										10,600.0		10,600.0	
	107.0			107.0		TOTAL -- Corporations				25,374.0		25,374.0	
	107.0			107.0				25,374.0		25,374.0			
	107.0			107.0		TOTAL -- Internal Program Unit		25,374.0		25,374.0			
						(20-06-00) Historical and Cultural Affairs							
5.4	13.1	29.5	5.4	13.1	29.5					943.6	2,235.6	1,033.6	2,265.7
										8.2	1.3	8.2	1.3
										637.8	172.9	637.8	172.9
										74.9	276.0	74.9	276.0
										14.1	35.6	14.1	35.6
										0.2	2.7	0.2	2.7
											24.0		24.0
											9.5		9.5
										32.1		32.1	
										29.6		29.6	
										12.6	28.0	12.6	28.0
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs				1,753.1	2,785.6	1,843.1	2,815.7
5.4	13.1	29.5	5.4	13.1	29.5			1,753.1	2,785.6	1,843.1	2,815.7		
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL -- Internal Program Unit		1,753.1	2,785.6	1,843.1	2,815.7		

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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				117.2	286.7	167.2	290.4
						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				3,038.2	774.8	3,088.2	778.5
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		3,038.2	774.8	3,088.2	778.5		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		3,038.2	774.8	3,088.2	778.5		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				285.2	395.9	285.2	399.0
						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	2,019.2
						Delaware Electronic Library				350.0		350.0	
						DELNET - Statewide				50.0	585.0	50.0	585.0
						Public Education Project				50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				3,081.6	3,077.0	3,081.6	3,080.1
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		3,081.6	3,077.0	3,081.6	3,080.1		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		3,081.6	3,077.0	3,081.6	3,080.1		

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel				Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		(20-15-00) State Banking Commission								
						Personnel Costs						2,758.2		2,758.2
						Travel						80.0		80.0
						Contractual Services						955.0		955.0
						Supplies and Materials						20.0		20.0
						Capital Outlay						67.5		67.5
	36.0			36.0		TOTAL -- State Banking Commission						3,880.7		3,880.7
	36.0			36.0		(-01) State Banking Commission	3,880.7		3,880.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,880.7		3,880.7					
16.9	354.1	255.0	16.9	354.1	255.0	TOTAL -- DEPARTMENT OF STATE						67,706.9	26,614.7	69,633.7 27,138.4

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
		13.0			13.0							1,534.1	1,548.7		
												3.5	3.5		
												339.4	339.4		
												3.7	3.7		
												37.8	37.8		
												8,917.2	14,499.5		
												45,238.3	45,287.9		
		41.0			50.0							54,155.5	1,918.5	59,787.4	1,933.1
												54,155.5	1,918.5	59,787.4	1,933.1
		41.0			50.0							54,155.5	1,918.5	59,787.4	1,933.1
		10.7			41.3							973.0	3,718.3	987.2	3,765.3
												12.0	1.5	12.0	1.5
												137.0	316.4	387.0	316.4
												1.5	10.3	41.5	10.3
												5.0		5.0	
												1,033.5		1,033.5	
		10.7			41.3							1,128.5	5,080.0	1,432.7	5,127.0
												1,128.5	5,080.0	1,432.7	5,127.0
		10.7			41.3							1,128.5	5,080.0	1,432.7	5,127.0
		75.0			75.0							6,053.6	6,143.0		
												4.0	4.0		
												1,038.7	1,038.7		
												8.4	8.4		
												85.4	85.4		
												203.4	203.4		
												11,036.5	11,310.7		
		52.0			60.0							11,036.5	11,310.7		
												11,036.5	7,393.5	11,310.7	7,482.9
		52.0			60.0							11,036.5	7,393.5	11,310.7	7,482.9

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	52.0	75.0		60.0	75.0								
	52.0	75.0		60.0	75.0	11,036.5	7,393.5	11,310.7	7,482.9				
						11,036.5	7,393.5	11,310.7	7,482.9				
	55.0			55.0						4,592.4		4,665.2	
										50.0		50.0	
										49,200.1		49,200.1	
										54.9		54.9	
										200.0		200.0	
	55.0			55.0						54,097.4		54,170.2	
	55.0			55.0		54,097.4		54,170.2					
	55.0			55.0		54,097.4		54,170.2					
	158.7	129.3		175.7	128.3					120,417.9	14,392.0	126,701.0	14,543.0

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
74.1	17.0	423.6	74.6	17.0	441.1					1,898.4	27,264.2	1,898.4	29,847.6
										15.5		15.5	
										1,070.6	6,149.6	1,070.6	5,830.2
										212.5	161.7	212.5	161.7
										134.7	734.0	134.7	659.0
										85.0	1.1	85.0	1.1
										100.0		100.0	
											1,980.2		1,980.2
											198.4		198.4
											200.0		200.0
											17.5		17.5
										269.2		269.2	
										232.8		232.8	
										900.0	6,509.1	904.6	8,878.5
											436.8		436.8
										1,406.7		1,406.7	
										2,450.0		2,450.0	
											450.0		450.0
													482.8
													75.0
74.1	17.0	423.6	74.6	17.0	441.1	TOTAL -- Administration				8,775.4	44,102.6	8,780.0	49,218.8
3.5		22.5	2.5		23.5	(-10) Office of the Secretary	164.0	5,970.5	164.0	5,995.7			
70.6	17.0	193.1	72.1	17.0	210.6	(-20) Management Services	7,204.7	21,943.6	7,209.3	26,776.7			
		208.0			207.0	(-30) Facility Operations	1,406.7	16,188.5	1,406.7	16,446.4			
74.1	17.0	423.6	74.6	17.0	441.1	TOTAL -- Internal Program Units	8,775.4	44,102.6	8,780.0	49,218.8			
						(35-02-00) Medicaid and Medical Assistance							
107.4		80.2	107.4		82.2	Personnel Costs					6,924.9		7,658.9
						Travel					0.1		0.1
						Contractual Services					3,956.2		3,956.2
						Energy					27.2		27.2
						Supplies and Materials					35.7		35.7
						Capital Outlay					5.9		5.9

FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT

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

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:							
										2,000.0		2,000.0	
										1,350.0		1,350.0	
										667.0		667.0	
										2,034.7		2,034.7	
										729.5		729.5	
										99.5		99.5	
										1,000.0		1,000.0	
										17,937.5	764,189.7	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	
											3,179.4		5,948.6
107.4		80.2	107.4		82.2	TOTAL -- Medicaid and Medical Assistance				78,418.3	783,431.8	78,418.3	776,718.2
107.4		80.2	107.4		82.2	(-01) Medicaid and Medical Assistance		78,418.3	783,431.8	78,418.3	776,718.2		
107.4		80.2	107.4		82.2	TOTAL -- Internal Program Unit		78,418.3	783,431.8	78,418.3	776,718.2		
(35-05-00) Public Health													
208.2	43.0	341.3	211.7	43.5	340.3	Personnel Costs					23,322.8		23,879.5
						Contractual Services				82.3	3,098.6	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				489.0		653.7	

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										4,309.2		4,309.2	
										267.4		267.4	
										2,241.1		2,840.8	
										59.9		59.9	
										8,795.7		9,310.8	
										543.6		543.6	
										1,000.0		1,000.0	
										4,334.5		4,334.5	
										500.0		500.0	
										115.0		115.0	
										1,501.1		1,501.1	
											6.6		6.6
											11.8		11.8
											418.8		418.8
											4.0		4.0
											373.1		373.1
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										100.0		100.0	
										160.0		160.0	
										325.0		325.0	
										1,620.0		1,620.0	
										1,285.0		1,285.0	
										1,557.3		1,557.3	
										21.0		21.0	
										575.0		575.0	
										1,155.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,201.6		4,201.6
										13.5		13.5	
										100.0		100.0	
										500.0		500.0	
											33.1		33.1
											7.3		7.3
											11.5		11.5
											18.4		18.4

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0			2.0							5.1		5.1
										480.1		480.1	
											225.0		225.0
	14.0	5.0		14.0	5.0					3,500.0	923.0	3,500.0	929.6
										413.3		413.3	
											130.0		130.0
											10.0		10.0
											200.0		200.0
											150.0		179.6
											1,494.5		1,494.5
													22.0
208.2	59.0	346.3	211.7	59.5	345.3	TOTAL -- Public Health				37,605.7	35,803.4	38,885.2	36,407.4
3.0	20.0	44.0	3.0	20.0	44.0	(-10) Director's Office/Support Services		6,298.3	3,925.1	6,298.3	3,975.9		
204.2	39.0	294.3	207.7	39.5	293.3	(-20) Community Health		31,247.5	30,362.5	32,527.0	30,806.3		
1.0		8.0	1.0		8.0	(-30) Emergency Medical Services		59.9	1,515.8	59.9	1,625.2		
208.2	59.0	346.3	211.7	59.5	345.3	TOTAL -- Internal Program Units		37,605.7	35,803.4	38,885.2	36,407.4		
						(35-06-00) Substance Abuse and Mental Health							
3.0	1.0	624.7	3.0	1.0	621.7	Personnel Costs				299.4	43,852.1	299.4	44,627.1
						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	
						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		4,029.0
						Substance Use Disorder Services					17,093.5		17,093.5

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
											380.5		612.4
3.0	1.0	624.7	3.0	1.0	621.7	Technology Operations							
						TOTAL -- Substance Abuse and Mental Health				5,316.2	115,532.1	5,664.1	116,539.0
0.2		97.8	0.2		113.8	(-10) Administration	60.0	6,935.6	60.0	7,864.1			
1.0		85.0	1.0		84.0	(-20) Community Mental Health	2,305.0	52,940.6	2,305.0	53,049.2			
0.8		411.9	0.8		393.9	(-30) Delaware Psychiatric Center	2,196.8	34,271.4	2,196.8	34,204.1			
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	754.4	21,384.5	1,102.3	21,421.6			
3.0	1.0	624.7	3.0	1.0	621.7	TOTAL -- Internal Program Units	5,316.2	115,532.1	5,664.1	116,539.0			
						(35-07-00) Social Services							
194.4		191.3	192.4		191.3	Personnel Costs					13,942.1		14,198.7
						Travel					0.8		0.8
						Contractual Services					1,998.1		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
						Technology Operations					5,094.5		5,094.5
194.4		191.3	192.4		191.3	TOTAL -- Social Services				2,259.1	90,989.0	2,259.1	91,246.5
194.4		191.3	192.4		191.3	(-01) Social Services	2,259.1	90,989.0	2,259.1	91,246.5			
194.4		191.3	192.4		191.3	TOTAL -- Internal Program Unit	2,259.1	90,989.0	2,259.1	91,246.5			
						(35-08-00) Visually Impaired							
19.0	1.0	51.0	18.6		52.4	Personnel Costs				109.9	3,774.0		4,093.5
						Travel					1.5		1.5
						Contractual Services				1.5	658.6		788.6
						Energy					67.4		67.4
						Supplies and Materials					167.3		167.3

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										4.0	39.1		39.1
										175.0		175.0	
										450.0		450.0	
										425.0		425.0	
											200.0		200.0
19.0	1.0	51.0	18.6		52.4	TOTAL -- Visually Impaired				1,165.4	4,907.9	1,050.0	5,357.4
19.0	1.0	51.0	18.6		52.4	(-01) Visually Impaired Services		1,165.4	4,907.9	1,050.0		5,357.4	
19.0	1.0	51.0	18.6		52.4	TOTAL -- Internal Program Unit		1,165.4	4,907.9	1,050.0		5,357.4	
						(35-09-00) Health Care Quality							
20.6		51.4	31.4		41.6	Personnel Costs					3,219.8		3,315.8
						Travel					0.3		0.3
						Contractual Services					136.7		138.0
						Energy					8.2		8.2
						Supplies and Materials					15.4		15.4
						Other Items:							
						HFLC				30.0		135.3	
						Renewal Fees				150.0		150.0	
						Background Check Center				250.0		250.0	
						LTC Survey						48.3	
20.6		51.4	31.4		41.6	TOTAL -- Health Care Quality				430.0	3,380.4	583.6	3,477.7
20.6		51.4	31.4		41.6	(-01) Health Care Quality		430.0	3,380.4	583.6		3,477.7	
20.6		51.4	31.4		41.6	TOTAL -- Internal Program Unit		430.0	3,380.4	583.6		3,477.7	
						(35-10-00) Child Support Services							
129.9	2.5	54.7	128.6	2.5	55.0	Personnel Costs				188.0	3,395.6	188.0	3,460.7
						Travel				9.6		9.6	
						Contractual Services				824.9	269.2	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
129.9	2.5	54.7	128.6	2.5	55.0	TOTAL -- Child Support Services				1,263.4	5,518.7	1,263.4	5,586.6
129.9	2.5	54.7	128.6	2.5	55.0	(-01) Child Support Services		1,263.4	5,518.7	1,263.4		5,586.6	

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
129.9	2.5	54.7	128.6	2.5	55.0	1,263.4	5,518.7	1,263.4	5,586.6				
TOTAL -- Internal Program Unit													
(35-11-00) Developmental Disabilities Services													
1.3	1.0	444.7	1.3	1.0	435.1					42.4	28,795.3	42.4	27,220.7
Personnel Costs											1.1		1.1
Travel											3,532.6		3,540.4
Contractual Services											854.5		854.5
Energy											810.9		810.9
Supplies and Materials											13.5		13.5
Capital Outlay													
Tobacco Fund:													
Family Support										55.9		55.9	
Other Items:													
Music Stipends											1.1		1.1
Purchase of Community Services										4,843.5	28,424.8	4,843.5	29,068.2
DDDS State Match											16,718.7		21,930.3
1.3	1.0	444.7	1.3	1.0	435.1	TOTAL -- Developmental Disabilities Services				4,941.8	79,152.5	4,941.8	83,440.7
1.3	1.0	77.2	1.3	1.0	75.2	42.4	6,052.7	42.4	6,757.4				
(-10) Administration											17,180.1		15,969.4
223.0													
220.0													
144.5										4,899.4	55,919.7	4,899.4	60,713.9
139.9										TOTAL -- Internal Program Units			
1.3	1.0	444.7	1.3	1.0	435.1	4,941.8	79,152.5	4,941.8	83,440.7				
(35-12-00) State Service Centers													
18.6		102.0	19.1		101.5						7,370.8		7,486.9
Personnel Costs											7.8		7.8
Travel										320.1	1,236.6	320.1	1,189.6
Contractual Services										231.3	739.7	231.3	739.7
Energy										64.1	73.2	64.1	73.2
Supplies and Materials										39.8	6.6	39.8	6.6
Capital Outlay													
Other Items:													
Family Support											473.0		473.0
Access and Visitation											433.7		433.7
Community Food Program											1,658.6		1,658.6
Emergency Assistance											60.0		60.0
Housing/Shelters													
Kinship Care													
18.6		102.0	19.1		101.5	TOTAL -- State Service Centers				663.1	12,052.2	663.1	12,121.3
18.6		102.0	19.1		101.5	663.1	12,052.2	663.1	12,121.3				
(-30) State Service Centers													
18.6		102.0	19.1		101.5	TOTAL -- Internal Program Unit							
						663.1	12,052.2	663.1	12,121.3				

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-14-00) Services for Aging and Adults with Physical Disabilities													
27.5		672.7	27.5		661.3							40,679.9	40,452.9
												1.1	1.1
												14,190.7	14,190.7
										5.0		1,418.7	5.0 1,418.7
												2,260.6	2,260.6
												50.5	50.5
												568.5	568.5
												133.2	133.2
												126.0	126.0
												500.0	500.0
													789.9
												249.1	249.1
												69.5	69.5
												559.0	559.0
												1,674.3	1,674.3
												25.0	25.0
												15.0	15.0
												250.0	250.0
												83.2	83.2
27.5		672.7	27.5		661.3	TOTAL -- Services for Aging and Adults with Physical Disabilities				3,925.5	59,723.7	3,925.5	59,496.7
27.5		94.4	26.5		90.4	(-01) Administration/Community Services	1,342.7	19,786.4	1,342.7	19,827.0			
		421.3			417.3	(-20) Hospital for the Chronically Ill	2,577.8	29,295.0	2,577.8	28,799.3			
		157.0	1.0		153.6	(-40) Governor Bacon	5.0	10,642.3	5.0	10,870.4			
27.5		672.7	27.5		661.3	TOTAL -- Internal Program Units	3,925.5	59,723.7	3,925.5	59,496.7			
804.0	81.5	3,042.6	815.6	81.0	3,028.5	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES					144,763.9	1,234,594.3	146,434.1 1,239,610.3

FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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	192.1	10.5	4.2	201.1	Personnel Costs				271.4	16,958.9	271.4	17,211.5
						Travel					22.2		22.2
						Contractual Services					4,463.8		4,613.8
						Energy					20.8		20.8
						Supplies and Materials					295.9		295.9
						Capital Outlay					42.1		42.1
						Other Items:							
						MIS Development					4,227.9		4,985.5
						Agency Operations					140.0		140.0
						Population Contingency					3,265.1		2,500.0
						Services Integration					61.1		61.1
10.5	4.2	192.1	10.5	4.2	201.1	TOTAL -- Management Support Services				271.4	29,497.8	271.4	29,892.9
		7.0			7.0	(-10) Office of the Secretary		4,159.4			3,404.1		
4.0		43.5	4.0		52.5	(-15) Office of the Director					3,744.3		
6.5	4.2	35.4	6.5	4.2	35.4	(-20) Fiscal Services		271.4	2,719.3	271.4	2,760.6		
		13.0			13.0	(-25) Facilities Management					4,039.3		
		7.0				(-30) Human Resources					523.7		40.9
					7.0	(-35) Center for Professional Development							490.1
		65.0			65.0	(-40) Education Services					7,554.7		7,665.2
		21.2			21.2	(-50) Management Information Systems					6,970.8		7,748.4
10.5	4.2	192.1	10.5	4.2	201.1	TOTAL -- Internal Program Units		271.4	29,497.8	271.4	29,892.9		
						(37-04-00) Prevention and Behavioral Health Services							
8.0	30.2	182.8	8.0	30.2	178.8	Personnel Costs				3,392.7	13,650.7	3,392.7	14,321.9
						Travel					14.9		14.9
						Contractual Services				11,800.9	20,811.4	15,231.9	24,170.9
						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 2021 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0							133.0	133.0
		58.0			58.0							4,547.6	4,623.0
												2,225.0	2,225.0
												3,009.3	3,009.3
8.0	30.2	242.8	8.0	30.2	238.8	TOTAL -- Prevention and Behavioral Health Services				15,231.2	44,846.6	18,662.2	48,952.7
5.0	27.2	84.3	5.0	27.2	80.3	(-10) Managed Care Organization	2,875.7	7,211.3	2,875.7	7,312.9			
3.0	1.0	69.0	3.0	1.0	69.0	(-20) Prevention/Early Intervention	402.7	11,402.0	402.7	11,488.7			
	2.0	19.0		2.0	19.0	(-30) Periodic Treatment	5,739.9	11,846.4	6,323.9	12,828.0			
		70.5			70.5	(-40) 24 Hour Treatment	6,212.9	14,386.9	9,059.9	17,323.1			
8.0	30.2	242.8	8.0	30.2	238.8	TOTAL -- Internal Program Units	15,231.2	44,846.6	18,662.2	48,952.7			
(37-05-00) Youth Rehabilitative Services													
1.0		386.0	1.0		386.0	Personnel Costs						28,934.0	29,398.5
						Travel						16.8	16.8
						Contractual Services						14,191.3	14,191.3
						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		386.0	TOTAL -- Youth Rehabilitative Services						45,397.3	45,861.8
		9.0			9.0	(-10) Office of the Director		878.5		889.7			
1.0		78.0	1.0		78.0	(-30) Community Services		18,456.5		18,564.7			
		299.0			299.0	(-50) Secure Care		26,062.3		26,407.4			
1.0		386.0	1.0		386.0	TOTAL -- Internal Program Units		45,397.3		45,861.8			
(37-06-00) Family Services													
21.6	19.0	392.6	16.2	19.0	373.0	Personnel Costs				1,628.0	29,326.8	1,628.0	28,766.9
						Travel					20.6		20.6
						Contractual Services					2,962.8		2,962.8
						Energy					5.1		5.1
						Supplies and Materials					90.4		90.4
						Capital Outlay					13.8		13.8
						Other Items:							
						Emergency Material Assistance					31.0		31.0
						Child Welfare/Contractual Services					29,206.3		32,647.5

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel				Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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.								
						TOTAL -- Family Services						1,026.8		1,026.8
												64.0		64.0
												185.0		185.0
21.6	19.0	392.6	16.2	19.0	373.0							1,628.0	62,932.6	1,628.0 65,813.9
13.9	3.0	48.1		3.0	39.0	(-10) Office of the Director	404.7	6,957.7	404.7	6,026.9				
2.0	8.0	210.1	9.5	8.0	200.6	(-30) Intake/Investigation	646.0	15,029.7	646.0	15,245.1				
5.7	8.0	134.4	6.7	8.0	133.4	(-40) Intervention/Treatment	577.3	40,945.2	577.3	44,541.9				
21.6	19.0	392.6	16.2	19.0	373.0	TOTAL -- Internal Program Units	1,628.0	62,932.6	1,628.0	65,813.9				
41.1	53.4	1,213.5	35.7	53.4	1,198.9	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES						17,130.6	182,674.3	20,561.6 190,521.3

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(38-01-00) Administration													
		93.0			96.0								
												6,304.4	6,475.0
												12.1	12.1
												2,078.4	2,174.1
												149.4	149.4
												71.1	71.1
												2,146.0	2,247.0
												112.6	112.6
		93.0			96.0							10,874.0	11,241.3
		27.0			28.0		2,231.8		2,046.5				
		1.0			1.0		312.6		313.1				
		15.0			17.0		2,969.1		3,292.8				
		40.0			40.0		2,273.0		2,389.0				
		10.0			10.0		3,087.5		3,199.9				
		93.0			96.0		10,874.0		11,241.3				
(38-02-00) Correctional Healthcare Services													
		12.0			11.0							1,163.6	1,178.4
												70,627.9	70,627.9
												8,645.5	8,645.5
												75.0	75.0
		12.0			11.0							80,512.0	80,526.8
		12.0			11.0		80,512.0		80,526.8				
		12.0			11.0		80,512.0		80,526.8				
(38-04-00) Prisons													
	10.0	1,920.0		10.0	1,915.0							866.4	173,516.3
												19.0	76.8
												480.2	5,094.8
												6,782.4	6,782.4
												1,847.6	12,170.3
												91.5	113.9

FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2020		Fiscal Year 2021		Fiscal Year 2020		Fiscal Year 2021	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
23.6	39.7	37.7	23.6	40.7	37.7					2,981.4	3,644.5	3,048.7	3,714.1
										29.9	5.9	29.9	5.9
										1,071.3	409.8	1,071.3	409.8
										77.5	588.7	77.5	588.7
										152.8	79.2	152.8	79.2
										51.2		51.2	
										30.0		30.0	
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										20.0		20.0	
										5,750.0		5,750.0	
										120.0		120.0	
23.6	39.7	37.7	23.6	40.7	37.7	TOTAL -- Office of the Secretary				10,439.1	4,728.1	10,506.4	4,797.7
	8.5	9.5		8.5	9.5			1,196.3	2,153.1	1,196.3	2,162.2		
0.5	14.8	10.7	0.5	15.8	11.7			1,400.7	1,308.6	1,468.0	1,350.3		
		5.0			4.0			618.3	158.4	618.3	163.4		
12.4	0.6		12.4	0.6				5,780.0		5,780.0			
10.7	15.8	12.5	10.7	15.8	12.5			1,443.8	1,108.0	1,443.8	1,121.8		
23.6	39.7	37.7	23.6	40.7	37.7	TOTAL -- Internal Program Units		10,439.1	4,728.1	10,506.4	4,797.7		
						(40-03-00) Office of Natural Resources							
52.2	97.3	192.5	52.2	96.3	192.5					6,736.8	18,276.9	6,669.5	18,672.0
										60.8	4.7	60.8	4.7
										6,763.5	2,681.5	6,763.5	2,831.9
										66.9	880.7	66.9	880.7
										1,570.6	765.4	1,570.6	780.4
										132.7	2.0	132.7	2.0
											198.7		198.7

FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2020		Fiscal Year 2021		Fiscal Year 2020		Fiscal Year 2021	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
*Pursuant to 7 Del. C. § 3921													
(40-04-00) Office of Environmental Protection													
74.2	141.8	76.0	79.3	137.2	74.5					4,013.2	7,041.7	3,751.4	7,072.4
										53.0		53.0	
										1,785.9	834.0	1,785.9	834.0
											103.7		103.7
										106.4	84.8	106.4	84.8
										130.0		130.0	
											61.2		61.2
										343.0		343.0	
										325.0		325.0	
										20,310.5		20,248.5	
										5,000.0		5,051.7	
										2,398.0		2,499.2	
										30.0	14.3	30.0	14.3
										350.0		367.8	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										20.0		20.0	
										500.0		432.7	
										1,500.0		1,500.0	
											643.8		643.8
										14.0		14.0	
										1,100.0		1,100.0	
										467.0		467.0	
										362.2		362.2	
										96.8		96.8	
										339.0		339.0	
										207.5		207.5	
										220.9		220.9	
										201.0		201.0	
										443.4		443.4	

FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2020			Fiscal Year 2021				Fiscal Year 2020		Fiscal Year 2021		Fiscal Year 2020		Fiscal Year 2021	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Wetlands Expenditures					128.5		128.5	
						Hazardous Waste Transporter Fees					91.6		91.6	
						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	
74.2	141.8	76.0	79.3	137.2	74.5	TOTAL -- Office of Environmental Protection					59,838.6	8,783.5	59,618.2	8,814.2
14.2	36.8	10.0	19.0	32.0	9.0	(-02) Air Quality	4,687.5	1,169.9	4,452.1	1,178.5				
12.8	47.5	33.7	12.8	47.5	33.7	(-03) Water	4,524.0	4,691.4	4,524.0	4,702.3				
30.2	46.5	23.3	30.5	46.7	22.8	(-04) Waste and Hazardous Substances	34,073.1	2,107.6	34,088.1	2,111.3				
17.0	11.0	9.0	17.0	11.0	9.0	(-05) Climate, Coastal, and Energy	16,554.0	814.6	16,554.0	822.1				
74.2	141.8	76.0	79.3	137.2	74.5	TOTAL -- Internal Program Units	59,838.6	8,783.5	59,618.2	8,814.2				
150.0	278.8	306.2	155.1	274.2	305.7	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					103,536.8	38,008.5	103,316.4	38,670.6

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Other Item:	Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Special Duty						168.6		168.6
	1.0	91.0		1.0	91.0	TOTAL -- Capitol Police						261.0	7,163.4	261.0 7,448.5
	1.0	91.0		1.0	91.0	(-10) Capitol Police	261.0	7,163.4	261.0	7,448.5				
	1.0	91.0		1.0	91.0	TOTAL -- Internal Program Unit	261.0	7,163.4	261.0	7,448.5				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		5.0			5.0	Personnel Costs							440.6	446.9
						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	454.4	83.9 460.7
						(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	454.4	83.9	460.7				
		5.0			5.0	TOTAL -- Internal Program Unit	83.9	454.4	83.9	460.7				
						(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	1,113.3	43.1 1,168.3
							Travel					2.8	0.5	2.8 0.5
							Contractual Services					36.6	75.9	36.6 75.9
							Supplies and Materials					10.0	25.2	10.0 25.2
							Capital Outlay					1.0	1.1	1.0 1.1
							Tobacco Fund:							
		4.0			4.0	Personnel Costs						280.0		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					595.4	1,216.0	635.5 1,271.0
	1.5	6.0	10.5	1.5	6.0	10.5	(-10) Division of Alcohol and Tobacco Enforcement	595.4	1,216.0	635.5	1,271.0			
	1.5	6.0	10.5	1.5	6.0	10.5	TOTAL -- Internal Program Unit	595.4	1,216.0	635.5	1,271.0			

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-06-00) State Police							
43.3	61.0	860.7	49.8	57.0	859.2					4,473.8	110,101.4	4,473.8	118,817.7
										136.8		136.8	
										1,424.6	5,330.1	1,424.6	5,526.1
											129.5		129.5
										1,052.8	4,930.3	1,052.8	4,930.3
										395.2	20.8	395.2	20.8
											2,769.8		3,069.8
										48.1		48.1	
										112.5		112.5	
											110.0		110.0
										7,069.2		7,069.2	
	20.0			20.0									
43.3	81.0	860.7	49.8	77.0	859.2	TOTAL -- State Police				14,713.0	123,391.9	14,713.0	132,604.2
		59.0			59.0			226.7	8,028.3	226.7	8,297.2		
		5.0			5.0				377.9		386.4		
	30.0	382.0		30.0	382.0			3,749.5	51,637.3	3,749.5	56,344.6		
34.0	12.0	154.0	34.0	12.0	154.0			6,426.3	24,485.4	6,426.3	26,698.3		
	10.0	47.0		10.0	47.0			588.7	8,080.5	588.7	8,735.7		
		28.0			28.0				6,073.9		6,680.0		
7.3	9.0	4.7	12.8	5.0	3.2			430.2	1,002.4	430.2	1,126.1		
	17.0	52.0		17.0	52.0			1,455.2	3,652.3	1,455.2	3,801.0		
		11.0			11.0			340.7	2,486.3	340.7	2,386.1		
1.0	3.0	95.0	1.0	3.0	95.0			212.1	8,344.8	212.1	8,519.0		
		13.0			13.0			1,283.6	7,615.7	1,283.6	7,938.7		
1.0		10.0	2.0		10.0				1,607.1		1,691.1		
43.3	81.0	860.7	49.8	77.0	859.2	TOTAL -- Internal Program Units		14,713.0	123,391.9	14,713.0	132,604.2		
85.6	99.5	1,071.9	92.1	94.5	1,072.4	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				24,206.9	143,783.8	24,247.0	153,474.1

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC	GF	TFO	GF	TFO
						(55-11-00) Motor Vehicles			
						(55-11-10) Administration			
						Personnel Costs			
	352.0			384.0			20,342.1		22,914.8
						Travel			
							20.0		20.0
						Contractual Services			
							3,441.1		3,541.1
						Supplies and Materials			
							703.3		703.3
						Capital Outlay			
							53.1		53.1
						Motorcycle Safety			
							154.0		154.0
	<u>352.0</u>			<u>384.0</u>			<u>24,713.6</u>		<u>27,386.3</u>
						(55-11-60) Toll Administration			
						Personnel Costs			
	106.0			106.0			6,923.6		7,066.1
						Travel			
									3.0
						Contractual Services			
							2,030.9		2,027.9
						Energy			
							323.3		323.3
						Supplies and Materials			
							306.3		306.3
						Capital Outlay			
							41.0		41.0
						Contractual - E-ZPass Operations			
						5,000.0	4,910.2	5,000.0	4,910.2
	<u>106.0</u>			<u>106.0</u>		<u>5,000.0</u>	<u>14,535.3</u>	<u>5,000.0</u>	<u>14,677.8</u>
	<u>458.0</u>			<u>490.0</u>		<u>5,000.0</u>	<u>39,248.9</u>	<u>5,000.0</u>	<u>42,064.1</u>
1,488.0	296.0		1,524.0	296.0		5,000.0	365,477.3	5,000.0	331,290.8
						TOTAL -- DEPARTMENT OF TRANSPORTATION			

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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	208.7	1,851.5	213.0
						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	410.7	3,465.1	415.0
						(-10) Office of the Secretary		1,389.2	264.3	1,389.2	264.5		
8.0	4.6	1.4	1.0	4.6	1.4	(-20) Office of Occupational and Labor Market Information			85.7		87.0		
8.6	18.2	1.2	8.6	18.2	1.2	(-40) Administrative Support		2,075.9	60.7	2,075.9	63.5		
17.6	22.8	3.6	17.6	22.8	3.6	TOTAL -- Internal Program Units		3,465.1	410.7	3,465.1	415.0		
						(60-06-00) Unemployment Insurance							
123.0	3.0		123.0	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		123.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
123.0	3.0		123.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
123.0	3.0		123.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			
						(60-07-00) Industrial Affairs							
9.5	54.5	14.0	9.5	54.5	14.0	Personnel Costs				4,618.2	1,016.7	4,618.2	1,024.4
						Travel				21.3		21.3	
						Contractual Services				1,834.6	143.9	1,840.6	143.9
						Supplies and Materials				45.0		39.0	
						Capital Outlay				43.6		43.6	
9.5	54.5	14.0	9.5	54.5	14.0	TOTAL -- Industrial Affairs				6,562.7	1,160.6	6,562.7	1,168.3

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	38.0			38.0		4,993.8		4,993.8					
	14.0	5.0		14.0	5.0	1,428.7	442.5	1,428.7	443.8				
6.5	2.5		6.5	2.5		140.2		140.2					
3.0		9.0	3.0		9.0		718.1		724.5				
9.5	54.5	14.0	9.5	54.5	14.0	6,562.7	1,160.6	6,562.7	1,168.3				
(60-08-00) Vocational Rehabilitation													
121.5	5.5	2.0	121.5	5.5	2.0					449.4	132.7	449.4	135.3
											0.5		0.5
										573.0	3,571.0	573.0	3,622.6
										25.0	76.9	25.0	76.9
											560.7		560.7
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Vocational Rehabilitation		1,047.4	4,341.8	1,047.4	4,396.0	1,047.4	4,396.0
72.5	5.5	2.0	72.5	5.5	2.0			1,047.4	4,341.8	1,047.4	4,396.0		
49.0			49.0										
121.5	5.5	2.0	121.5	5.5	2.0	TOTAL -- Internal Program Units		1,047.4	4,341.8	1,047.4	4,396.0		
(60-09-00) Employment and Training													
65.8	4.0	25.2	65.8	4.0	25.2					301.6	1,597.3	310.2	1,621.3
										5.0	3.0	5.0	3.0
										102.9	826.5	94.3	826.5
											6.6		6.6
										20.0	21.4	20.0	21.4

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
16.2	43.5	79.3	18.2	43.5	79.3					4,264.9	6,255.2	4,264.9	6,399.4
										119.5	14.2	119.5	14.2
										1,268.9	412.4	1,268.9	362.4
										16.1	18.7	16.1	18.7
										212.4	131.1	212.4	131.1
										335.3	20.5	335.3	20.5
											823.3		823.3
											139.6		139.6
											10.0		10.0
											19.6		19.6
											497.2		497.2
											80.0		80.0
										15.0		15.0	
										7.7		7.7	
										110.0		110.0	
										75.5		75.5	
										1,015.0		1,015.0	
										75.0		75.0	
										35.0		35.0	
16.2	43.5	79.3	18.2	43.5	79.3	TOTAL -- Agriculture				7,550.3	8,421.8	7,550.3	8,516.0

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0	15.0		1.0	15.0	314.5	2,436.4	314.5	2,455.1				
		7.0			7.0		537.6		547.0				
8.2	11.0	4.8	8.2	11.0	4.8	950.5	457.5	950.5	463.3				
3.0	2.5	16.5	3.0	2.5	16.5	660.5	1,246.2	660.5	1,265.8				
1.0	11.0		1.0	11.0		2,434.8		2,434.8					
2.0	6.0		2.0	6.0		686.4		686.4					
0.5		3.5	0.5		3.5		314.5		318.9				
1.0		10.0	2.0		10.0	129.3	805.6	129.3	818.3				
		9.0			9.0		645.7		656.0				
	10.0			10.0		1,865.5		1,865.5					
		8.0			8.0		696.0		702.3				
0.5		4.5	1.5		4.5		1,233.2		1,238.9				
	2.0	1.0		2.0	1.0	508.8	49.1	508.8	50.4				
16.2	43.5	79.3	18.2	43.5	79.3	7,550.3	8,421.8	7,550.3	8,516.0				
16.2	43.5	79.3	18.2	43.5	79.3	TOTAL -- DEPARTMENT OF AGRICULTURE				7,550.3	8,421.8	7,550.3	8,516.0

FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT (70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		42.0				(70-01-01) State Election Commissioner							
					42.0							3,477.7	3,528.3
												0.1	0.1
												451.4	451.4
												9.7	9.7
												9.4	9.4
												15.0	15.0
												20.0	20.0
												1,539.6	1,539.6
		42.0			42.0							5,522.9	5,573.5
						(70-02-01) New Castle County Elections							
												6.0	6.0
												463.5	475.5
												36.1	36.1
												7.7	7.7
												158.4	158.4
						TOTAL -- New Castle County Elections						671.7	683.7
						(70-03-01) Kent County Elections							
												203.8	212.8
												15.1	15.1
												3.5	3.5
												37.8	37.8
						TOTAL -- Kent County Elections						260.2	269.2

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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	2,310.3	1,745.2	2,377.9
										34.0		34.0	
										366.8	263.2	366.8	263.2
											55.6		55.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5	TOTAL -- Office of the State Fire Marshal				2,424.7	2,652.5	2,424.7	2,720.1
						(75-02-01) State Fire School							
0.5		18.5	0.5		18.5						1,954.4		1,976.6
											219.1		219.1
											90.6		90.6
											110.0		110.0
											35.5		35.5
											4.6		4.6
											145.0		145.0
										50.0		50.0	
0.5		18.5	0.5		18.5	TOTAL -- State Fire School				50.0	2,559.2	50.0	2,581.4
						(75-03-01) State Fire Prevention Commission							
		3.0			3.0						194.0		197.8
											13.0		13.0
											44.5		44.5
											5.1		5.1
											75.0		75.0
		3.0			3.0	TOTAL -- State Fire Prevention Commission					331.6		335.4
0.5	25.5	48.0	0.5	25.5	48.0	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	5,543.3	2,474.7	5,636.9

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
89.0		28.0	92.0		28.0							3,166.6	3,197.6
												13.0	18.0
												533.0	575.8
												623.7	623.7
												119.0	120.0
												27.1	27.1
												397.7	397.7
89.0		28.0	92.0		28.0	TOTAL -- Delaware National Guard						4,880.1	4,959.9
89.0		28.0	92.0		28.0	TOTAL -- DELAWARE NATIONAL GUARD						4,880.1	4,959.9

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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										94,924.1		96,860.5	
Scholarships										11,542.8		11,542.8	
Nursing Expansion										247.3		247.3	
College of Business and Economics										1,787.1		1,822.4	
College of Agriculture and Natural Resources										6,022.8		6,330.2	
College of Arts and Sciences										2,867.1		2,395.5	
College of Earth, Ocean and Environment										852.6		868.8	
College of Health Sciences										575.2		591.8	
College of Engineering										832.5		849.3	
College of Education and Human Development										2,834.6		2,885.1	
Other Programs										761.0		773.8	
TOTAL -- University of Delaware										123,247.1		125,167.5	
(90-01-02) Delaware Geological Survey													
Operations										1,929.9		1,986.2	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										2,057.2		2,113.5	
TOTAL -- University of Delaware										125,304.3		127,281.0	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										29,059.5		29,588.7	
Nursing Expansion										434.5		434.5	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										566.5		1,201.7	
Cooperative Research										650.8		1,273.1	
Cooperative Forestry												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 2021 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
76.0		202.0	76.0		197.0							19,762.9	19,654.9
												184.8	184.8
												27.5	27.5
												41.1	41.1
76.0		202.0	76.0		197.0							20,016.3	19,908.3
95.0		152.0	95.0		154.0							14,137.8	14,663.9
												218.3	218.3
												21.0	21.0
												21.7	21.7
95.0		152.0	95.0		154.0							14,398.8	14,924.9
360.0		793.0	360.0		793.0							84,866.7	86,683.4
												402.0	414.0
												402.0	414.0
360.0		793.0	360.0		793.0							247,080.7	252,761.6

**FISCAL YEAR 2021 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2020 Personnel			Fiscal Year 2021 Personnel			Fiscal Year 2020 \$ Program		Fiscal Year 2021 \$ Program		Fiscal Year 2020 \$ Line Item		Fiscal Year 2021 \$ 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	2.7		20.3							3,131.5	3,275.8
												13.0	13.0
2.7		20.3	2.7		20.3							3,144.5	3,288.8
(95-01-02) Academic Support													
12.0		43.0	15.3		43.7							5,356.1	5,605.5
												27.9	27.9
												105.0	284.0
												381.2	381.2
	1.0			1.0						154.3		154.3	
	2.0			2.0								5,916.5	5,916.5
12.0	3.0	43.0	15.3	3.0	43.7					221.5		221.5	
										375.8	11,786.7	375.8	12,215.1
(95-01-03) Student Support													
14.0		21.0	11.3		21.7							2,433.8	2,461.0
	2.0			2.0						950.0		950.0	
14.0	2.0	21.0	11.3	2.0	21.7					950.0	2,433.8	950.0	2,461.0
(95-01-04) Educator Support													
1.3		15.7	1.4		15.6							1,716.5	1,778.7
												1,059.6	1,059.6
												152.8	296.8
1.3		15.7	1.4		15.6							2,928.9	3,135.1
(95-01-05) Operations Support													
2.1		40.9	1.4		40.6							4,771.5	4,948.0
												846.1	846.1
												67.2	67.2
												34.6	34.6
												10.0	10.0
												4,136.7	3,979.7
2.1		40.9	1.4		40.6							9,866.1	9,885.6
(95-01-10) Office of Early Learning													
7.6		4.4	7.6		3.4							437.3	334.5
7.6		4.4	7.6		3.4							437.3	334.5

