

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		32.0			32.0	(01-01-01) General Assembly - House							
										5,254.1			5,331.1
										44.8			44.8
										70.0			70.0
										353.9			353.9
										40.0			40.0
										363.0			363.0
										15.0			15.0
		32.0			32.0	TOTAL -- General Assembly - House				6,140.8			6,217.8
		20.0			20.0	(01-02-01) General Assembly - Senate							
										3,282.4			3,332.1
										10.9			10.9
										42.3			42.3
										180.4			180.4
										35.0			35.0
										20.0			20.0
										185.7			185.7
										25.0			25.0
		20.0			20.0	TOTAL -- General Assembly - Senate				3,781.7			3,831.4
						(01-05-01) Commission on Interstate Cooperation							
										10.0			10.0
										20.0			20.0
										40.0			40.0
										0.5			0.5
										98.4			98.4
										119.5			119.5
										3.0			3.0
										3.0			3.0
										5.0			5.0
										25.0			25.0
										447.0			447.0
						TOTAL -- Commission on Interstate Cooperation				771.4			771.4

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		27.0	11.3		27.0					9.3	3,009.7	9.3	3,067.5
										6.8	15.8	6.8	15.8
										121.4	170.0	121.4	169.6
											7.5		7.5
										5.0	36.4	5.0	36.4
										6.7		6.7	
11.3		27.0	11.3		27.0					149.2	3,239.4	149.2	3,296.8
						149.2	3,239.4	149.2	3,296.8				
11.3		27.0	11.3		27.0								
11.3		27.0	11.3		27.0								
						(02-02-00) Court of Chancery							
	23.1	28.9		23.1	28.9					1,130.7	3,023.1	1,172.7	3,081.7
										5.5	10.3		13.0
										992.2	63.1	941.2	18.3
										37.5	26.0		63.5
										35.0			35.0
23.1	28.9		23.1	28.9						2,200.9	3,122.5	2,225.4	3,100.0
						2,200.9	3,122.5	2,225.4	3,100.0				
23.1	28.9		23.1	28.9									
23.1	28.9		23.1	28.9									
						(02-03-00) Superior Court							
		312.5			306.5						21,078.8		21,568.7
											64.1		64.1
											294.6		294.1
											227.0		227.0
											46.0		46.0
											612.8		612.8
312.5					306.5						22,323.3		22,812.7
		312.5			306.5		22,323.3		22,812.7				
		312.5			306.5		22,323.3		22,812.7				

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	4.0	130.0		4.0	130.0					245.4	9,048.1	251.5	9,197.4
											13.7		13.7
											266.6		266.2
											90.6		90.6
										4.0	14.6	4.0	14.6
	4.0	130.0		4.0	130.0					249.4	9,433.6	255.5	9,582.5
	4.0	130.0		4.0	130.0			249.4	9,433.6	255.5	9,582.5		
	4.0	130.0		4.0	130.0			249.4	9,433.6	255.5	9,582.5		
	67.7	274.3		67.7	274.3					3,737.9	19,230.2	3,817.6	19,533.0
										12.3	29.8	12.3	34.8
										289.7	359.1	344.7	368.8
										81.8	106.2	81.8	116.2
										48.0		48.0	
										113.3		113.3	
	67.7	274.3		67.7	274.3					4,283.0	19,725.3	4,417.7	20,052.8
	67.7	274.3		67.7	274.3			4,283.0	19,725.3	4,417.7	20,052.8		
	67.7	274.3		67.7	274.3			4,283.0	19,725.3	4,417.7	20,052.8		
		246.5			246.5						15,692.8		15,915.1
											5.3		5.3
											1,465.7		1,512.1
											105.8		105.8
											136.7		136.7
											7.5		7.5
	246.5			246.5							17,413.8		17,682.5
	246.5			246.5					17,413.8		17,682.5		
	246.5			246.5					17,413.8		17,682.5		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0			10.0		(02-15-00) COTS/Security Central Services Account				909.5		988.5	
													4.0
										729.2		977.9	
										263.2		266.0	
										375.5		460.0	
	10.0			10.0		TOTAL -- COTS/Security Central Services Account				2,277.4		2,696.4	
	10.0			10.0		(-10) COTS/Security Central Services Account		2,277.4		2,696.4			
	10.0			10.0		TOTAL -- Internal Program Unit		2,277.4		2,696.4			
						(02-17-00) Administrative Office of the Courts - Court Services							
		77.5			78.5							5,808.1	6,022.5
												33.4	33.4
												1,150.5	1,153.6
												3.1	3.1
												346.1	346.1
												240.9	240.9
												739.8	739.8
												60.0	60.0
												58.3	58.3
												361.1	361.1
												2,951.4	
												328.0	328.0
												529.0	864.4
												45.0	45.0
												523.3	523.3
												177.6	177.6
												33.4	361.4
						TOTAL -- Administrative Office of the Courts - Court Services				33.4	13,717.0	33.4	11,318.5
	77.5			78.5									

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		32.0			32.0	33.4	8,364.5	33.4	5,911.5				
		8.0			9.0		533.6		541.0				
		34.0			34.0		4,357.6		4,402.4				
		3.5			3.5		461.3		463.6				
		77.5			78.5	33.4	13,717.0	33.4	11,318.5				
(02-18-00) Administrative Office of the Courts - Non-Judicial Services													
		28.5			28.5						2,057.2		2,089.0
											32.8		32.8
											195.0		194.0
											4.3		4.3
											28.3		28.3
											0.2		0.2
											0.5		0.5
											50.0		50.0
		28.5			28.5						2,368.3		2,399.1
		7.0			7.0		512.4		519.3				
		7.5			7.5		514.6		521.3				
		7.0			7.0		867.5		878.2				
		6.0			6.0		414.8		420.5				
		1.0			1.0		59.0		59.8				
		28.5			28.5		2,368.3		2,399.1				
11.3	104.8	1,125.2	11.3	104.8	1,120.2					9,193.3	91,343.2	9,777.6	90,244.9

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
			(10-01-01) Office of the Governor										
		24.0			25.0	Personnel Costs					2,375.3		2,416.5
						Travel					8.9		8.9
						Contractual Services					158.1		157.8
						Supplies and Materials					22.3		22.3
						Other Items:							
						Woodburn Expenses					70.1		70.1
24.0			25.0			TOTAL -- Office of the Governor				2,634.7		2,675.6	
(10-02-00) Office of Management and Budget													
35.1	141.1	217.8	35.1	141.1	216.8	Personnel Costs				10,348.2	19,620.4	10,599.1	19,159.0
						Travel				67.1	19.4	67.1	19.4
						Contractual Services				8,719.1	13,221.1	8,640.9	13,290.8
						Energy				665.6	6,044.6	676.0	6,044.6
						Supplies and Materials				3,710.0	1,252.8	3,403.2	1,502.8
						Capital Outlay				589.1	50.3	568.7	50.3
						Budget Administration Other Items:							
						Budget Automation - Operations					35.0		35.0
						Trans and Invest				500.0		500.0	
						Contingencies and One-Time Items:							
						One-Time					2,423.2		
						Prior Year' Obligations					450.0		450.0
						Self Insurance					6,250.0		6,250.0
						Legal Fees					4,621.3		4,621.3
						Personnel Costs - Salary Shortage					400.0		400.0
						Appropriated Special Funds				38,207.5		38,207.5	
						Salary/OEC Contingency				9,065.1	114,666.0	1,784.6	29,825.5
						KIDS Count					86.5		86.5
						Judicial Nominating Committee					8.0		8.0
						Elder Tax Relief and Education Expense Fund					17,224.6		17,224.6
						Civil Indigent Services					400.0		400.0
						Local Law Enforcement Education					50.0		50.0
						Tobacco Fund: Two Year Nursing Expansion				1,037.9		1,037.9	
						Tobacco Fund: Four Year Nursing Expansion				500.0		500.0	
						ERP Operational Funds					5,900.0		
						Development Disabilities Population Contingency					1,365.0		1,365.0
						Two Year Nursing Expansion					2,209.4		2,209.4
						Child Care Contingency					10,000.0		5,000.0
						Unemployment Insurance Contingency					3,700.0		
						State Police Vehicles Contingency					1,000.0		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	5.0	19.0		5.0	19.0	(10-03-03) Delaware Economic Development Authority							
										293.7	1,688.0	301.2	1,712.0
										20.0	2.3	20.0	2.3
										318.0		318.0	
										1.5		1.5	
										10.0	12.4	10.0	12.4
										30.0	10.0	30.0	10.0
										Other Items:			
										400.0	121.5	400.0	121.5
										1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
	5.0	19.0		5.0	19.0	TOTAL -- Delaware Economic Development Authority				3,394.2	1,834.2	3,401.7	1,858.2
	14.0	28.0		14.0	28.0	TOTAL -- Delaware Economic Development Office				5,288.1	2,730.7	5,714.0	2,768.0
(10-07-00) Criminal Justice													
(10-07-01) Criminal Justice Council													
14.0		8.0	9.0		8.0						963.0		975.4
											13.4		13.4
											2.8		2.8
										Other Items:			
											1.9		1.9
										212.5		212.5	
											8.5		8.4
					2.0						117.2		117.2
14.0		8.0	9.0		10.0	Total -- Criminal Justice Council				212.5	1,106.8	212.5	1,119.1
(10-07-02) Delaware Justice Information System													
		13.0			13.0						1,014.4		1,029.2
										1.0	2.6	1.0	2.6
										174.0	313.7	251.4	313.7
										17.6	12.9	7.6	12.9
										67.4			
		13.0			13.0	TOTAL -- Delaware Justice Information System				260.0	1,343.6	260.0	1,358.4

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.6		5.2	1.6		5.2								
												422.9	429.4
												0.8	0.8
												102.4	102.4
												3.4	3.4
1.6		5.2	1.6		5.2							529.5	536.0
15.6		26.2	10.6		28.2					472.5	2,979.9	472.5	3,013.5
5.0	16.0		5.0	15.0						1,410.3		1,353.4	
										28,801.5	4,070.0	28,801.5	7,070.0
										1,665.0		1,665.0	
5.0	16.0		5.0	15.0						31,876.8	4,070.0	31,819.9	7,070.0
55.7	173.1	306.0	50.7	172.1	308.0					118,492.9	228,176.9	112,432.3	128,235.3

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(11-01-00) Office of the Chief Information Officer													
		2.0			2.0							543.1	547.9
												0.5	0.5
												91.0	91.0
												0.3	0.3
												20.0	20.0
		2.0			2.0							654.9	659.7
		2.0			2.0		654.9		659.7				
		2.0			2.0		654.9		659.7				
(11-02-00) Security Office													
	2.0	9.0		2.0	9.0					171.2	513.8	173.0	529.7
										25.0	1.3	25.0	1.3
										1,100.0	9.4	1,100.0	9.4
										48.5	2.3	48.5	2.3
												35.0	34.9
	2.0	9.0		2.0	9.0					1,344.7	561.8	1,346.5	577.6
	2.0	9.0		2.0	9.0		1,344.7	561.8	1,346.5	577.6			
	2.0	9.0		2.0	9.0		1,344.7	561.8	1,346.5	577.6			
(11-03-00) Operations Office													
	8.0	80.0		8.5	100.5					492.2	7,869.1	784.4	10,287.1
										104.7	14.0	134.7	14.0
										14,481.8	1,011.6	15,306.8	1,078.2
											652.6		652.6
										92.0	181.5	97.0	183.3
										138.6	9.3	138.6	9.3
										8,909.5	11,885.5	8,979.5	12,922.3
	8.0	80.0		8.5	100.5					24,218.8	21,623.6	25,441.0	25,146.8
		5.0			5.0		10,521.0	475.6	10,521.0	481.8			
	3.0	3.0		3.0	3.0		823.0	1,630.3	829.7	1,712.1			
	3.0	45.0		2.0	45.0		8,043.9	15,331.9	8,050.3	16,238.7			
	2.0	27.0		1.0	25.0		4,830.9	4,185.8	4,830.9	4,116.3			
				2.5	22.5				1,209.1	2,597.9			
	8.0	80.0		8.5	100.5		24,218.8	21,623.6	25,441.0	25,146.8			

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(12-01-01) Lieutenant Governor							
												547.4	555.3
												1.4	1.4
												25.2	24.8
												2.3	2.3
												7.7	7.7
		6.0			6.0	TOTAL -- Lieutenant Governor				584.0		591.5	
						(12-02-01) Auditor of Accounts							
	7.0	20.0		7.0	20.0					486.2	2,061.1	498.8	2,071.5
										5.0	1.0	5.0	1.0
										711.0	627.5	711.0	626.9
										8.4	10.4	8.4	10.4
										5.4	11.9	5.4	11.9
	7.0	20.0		7.0	20.0	TOTAL -- Auditor of Accounts				1,216.0	2,711.9	1,228.6	2,721.7
						(12-03-00) Insurance Commissioner							
						(12-03-01) Regulatory Activities							
	25.0			25.0						1,927.7		1,984.9	
										4.9		4.9	
										197.6		197.6	
										4.5		4.5	
										25.4		25.4	
										10.5		10.5	
	25.0			25.0		TOTAL -- Regulatory Activities				2,170.6		2,227.8	
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
	3.0	51.0		4.0	51.0					3,016.3		3,095.2	
										50.5		50.5	
										1,417.7		1,417.7	
										29.7		29.7	
										167.1		167.1	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-01) Office of Attorney General							
43.2	65.3	298.1	46.0	58.7	294.3	Personnel Costs				1,627.5	26,864.7	1,684.6	28,592.0
						Travel				24.0	3.5	24.0	3.5
						Contractual Services				107.3	2,206.3	107.3	2,235.7
						Energy					55.8		55.8
						Supplies and Materials				20.0	61.4	20.0	61.4
						Capital Outlay				6.0	81.0	6.0	81.0
						Other Items:							
						Programmatic Operations				255.4		255.4	
						Extradition					60.0		60.0
						Victims Rights				465.9		465.9	
						Medicaid Fraud Program				30.6		30.6	
						Securities Administration				861.8		1,000.8	
						Child Support				1,646.8		1,646.8	
						Consumer Protection				1,324.9		1,324.9	
						AG Opinion Fund				15.0		15.0	
						Transcription Services					350.0		350.0
						Tobacco Fund:							
	2.0			2.0		Personnel Costs				211.0		211.0	
						Victim Compensation Assistance Program:							
	8.0			8.0		Personnel Costs				454.2		525.0	
						Revenue Refund				1.5		1.5	
						Violent Crime Grants				2,500.0		2,500.0	
43.2	75.3	298.1	46.0	68.7	294.3	TOTAL -- Office of Attorney General				9,551.9	29,682.7	9,818.8	31,439.4
						(15-02-01) Public Defender							
1.0		142.0			143.0	Personnel Costs					14,967.3		15,182.2
						Travel					10.0		10.0
						Contractual Services					777.5		837.3
						Supplies and Materials					60.8		60.8
						Capital Outlay					3.8		3.8
						Office of Conflict Counsel:							
						Conflict Attorneys							2,916.0
1.0		142.0			143.0	TOTAL -- Public Defender					15,819.4		19,010.1
44.2	75.3	440.1	46.0	68.7	437.3	TOTAL -- LEGAL				9,551.9	45,502.1	9,818.8	50,449.5

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ 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	40.5		10.5	39.5					825.2	2,743.4	849.3	2,781.2
										44.1	20.5	44.1	23.5
										1,904.1	349.2	1,938.0	352.9
											54.4		54.4
										108.3	62.0	108.3	55.0
										168.0		168.0	
											192.5		192.5
											30.0		30.0
											118.0		118.0
											170.0		170.0
	10.5	40.5		10.5	39.5	TOTAL -- Office of the Secretary				3,049.7	3,740.0	3,107.7	3,777.5
	7.0	10.0		7.0	10.0			2,342.6	1,289.6	2,357.9	1,300.9		
		22.0			22.0			86.1	1,541.1	120.0	1,558.9		
	3.5	1.5		3.5	1.5			621.0	120.6	629.8	122.5		
		2.0			2.0				185.9		188.5		
		5.0			4.0				602.8		606.7		
	10.5	40.5		10.5	39.5	TOTAL -- Internal Program Units		3,049.7	3,740.0	3,107.7	3,777.5		
						(20-02-00) Human Relations/Commission for Women							
	1.0	8.0		1.0	8.0						512.6		521.1
											6.6		6.6
											61.7		61.5
											8.8		8.8
											2.0		2.0
										10.0		6.0	
										3.0			
	1.0	8.0		1.0	8.0	TOTAL -- Human Relations/Commission for Women				13.0	591.7	6.0	600.0
	1.0	8.0		1.0	8.0			13.0	591.7	6.0	600.0		
	1.0	8.0		1.0	8.0	TOTAL -- Internal Program Unit		13.0	591.7	6.0	600.0		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										800.0		1,400.0	
										7,387.0		5,825.0	
111.0			109.0							17,783.2		18,708.8	
111.0			109.0			(-01) Corporations	17,783.2	18,708.8					
111.0			109.0			TOTAL -- Internal Program Unit	17,783.2	18,708.8					
						(20-06-00) Historical and Cultural Affairs							
5.4	13.1	27.5	5.4	13.1	29.5	Personnel Costs			841.7	1,904.2	865.1	2,039.7	
						Travel			3.2	1.3	8.2	1.3	
						Contractual Services			201.1	85.6	312.6	93.6	
						Energy			226.4	313.3	109.9	313.3	
						Supplies and Materials			14.1	39.6	14.1	39.6	
						Capital Outlay			0.2	3.0	0.2	3.0	
						Other Items:							
						Museum Operations			29.6	24.0	29.6	24.0	
						Museum Conservation Fund				9.5		9.5	
						Conference Center Operations			32.1		32.1		
						Dayett Mills			12.6	30.0	12.6	30.0	
5.4	13.1	27.5	5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs			1,361.0	2,410.5	1,384.4	2,554.0	
5.4	13.1	27.5	5.4	13.1	29.5	(-01) Office of the Director	1,361.0	2,410.5	1,384.4	2,554.0			
5.4	13.1	27.5	5.4	13.1	29.5	TOTAL -- Internal Program Unit	1,361.0	2,410.5	1,384.4	2,554.0			
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs			155.9	233.4	160.7	237.2	
						Travel				0.9		0.9	
						Contractual Services				64.0		63.8	
						Supplies and Materials				3.0		3.0	
						Other Items:							
						Art for the Disadvantaged				10.0		10.0	
						Delaware Art			600.0	615.1	600.0	615.1	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts			755.9	926.4	760.7	930.0	
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director	755.9	926.4	760.7	930.0			
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit	755.9	926.4	760.7	930.0			

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
7.0	4.0	4.0	7.0	4.0	4.0					244.6	366.7	251.4	372.3
											0.5		0.5
											62.7		62.1
											19.6		19.6
											7.0		7.0
										1,760.8	2,536.1	1,760.8	2,536.1
										350.0		350.0	
										50.0	585.0	50.0	585.0
										50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0					2,455.4	3,577.6	2,462.2	3,582.6
7.0	4.0	4.0	7.0	4.0	4.0			2,455.4	3,577.6	2,462.2	3,582.6		
7.0	4.0	4.0	7.0	4.0	4.0			2,455.4	3,577.6	2,462.2	3,582.6		
	9.0	207.0		83.0	145.0					275.0	11,622.2	3,690.8	9,036.1
											3.4		3.4
										30.0	1,760.9	542.6	1,326.9
											551.3		551.3
										95.0	1,404.7	766.6	883.1
											112.0		112.0
9.0	207.0		83.0	145.0						400.0	15,454.5	5,000.0	11,912.8
9.0	207.0		83.0	145.0				400.0	15,454.5	5,000.0	11,912.8		
9.0	207.0		83.0	145.0				400.0	15,454.5	5,000.0	11,912.8		
	37.0			36.0						2,946.2		3,022.9	
										80.0		80.0	
										755.0		755.0	
										20.0		20.0	
										67.5		67.5	
37.0			36.0							3,868.7		3,945.4	
37.0			36.0					3,868.7		3,945.4			
37.0			36.0					3,868.7		3,945.4			
16.4	275.6	305.0	16.4	350.6	244.0					41,180.2	27,582.3	47,792.5	24,252.1

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration								
73.1	34.0	479.0	83.4	34.0	486.5	Personnel Costs					1,820.9	25,297.1	1,865.3	26,467.3
						Travel					15.5		15.5	
						Contractual Services					1,070.6	5,116.1	1,070.6	5,095.8
						Energy					212.5	2.0	212.5	2.0
						Supplies and Materials					134.7	818.0	134.7	818.0
						Capital Outlay					85.0	1.2	85.0	1.2
						Tobacco Fund:								
						Personnel Costs					57.1			
						Money Follows the Person					29.1			
						Other Items:								
						DIMER Operations						1,650.0		1,650.0
						DIDER Operations						500.5		488.0
						Client Services								10.0
						Revenue Management					269.2		269.2	
						Program Integrity					232.8		232.8	
						Nurse Recruitment						15.0		15.0
						Birth to Three Program					400.0	2,649.2	400.0	2,859.0
						EBT						466.8		466.8
						Operations					1,406.7		1,406.7	
						DHSS/IRM					2,650.0		2,650.0	
						TANF General Fund						1,115.0		1,114.7
						IRM License and Maintenance						64.0		64.0
73.1	34.0	479.0	83.4	34.0	486.5	TOTAL -- Administration					8,384.1	37,694.9	8,342.3	39,051.8
3.1	1.5	29.4	3.1	1.5	30.4	(-10) Office of the Secretary	248.9	3,804.4	162.7	4,018.0				
70.0	32.5	171.6	80.3	32.5	179.1	(-20) Management Services	6,728.5	17,303.8	6,772.9	18,289.1				
		278.0			277.0	(-30) Facility Operations	1,406.7	16,586.7	1,406.7	16,744.7				
73.1	34.0	479.0	83.4	34.0	486.5	TOTAL -- Internal Program Units	8,384.1	37,694.9	8,342.3	39,051.8				
						(35-02-00) Medicaid and Medical Assistance								
102.6		73.8	102.9		73.5	Personnel Costs						4,696.6		4,767.4
						Travel						0.1		0.1
						Contractual Services						3,843.0		4,534.7
						Energy						30.1		30.1
						Supplies and Materials						32.7		32.7
						Capital Outlay						6.6		6.6
						Tobacco Fund:								
						Prescription Drug Program					3,170.0		3,170.0	
						Medical Assistance Transition					4,082.0		3,760.0	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										650.0		1,000.0	
										698.8		500.0	
	0.5			0.5						410.2		463.5	
										5,505.8		5,762.2	
										600.0		600.0	
										23,200.0	598,327.5	23,200.0	622,432.1
										47.5		47.5	
										100.0		100.0	
										2,300.0		2,300.0	
										1,046.7		1,046.7	
										800.0		800.0	
										200.0		200.0	
										600.0		600.0	
										800.0		800.0	
										275.1		275.1	
											929.5		929.5
											350.0		350.0
102.6	0.5	73.8	102.9	0.5	73.5	TOTAL -- Medicaid and Medical Assistance				44,486.1	608,216.1	44,625.0	633,083.2
102.6	0.5	73.8	102.9	0.5	73.5	(-01) Medicaid and Medical Assistance		44,486.1	608,216.1	44,625.0	633,083.2		
102.6	0.5	73.8	102.9	0.5	73.5	TOTAL -- Internal Program Unit		44,486.1	608,216.1	44,625.0	633,083.2		
						(35-04-00) Medical Examiner							
		47.0			48.0	Personnel Costs					3,681.0		3,755.5
						Travel					0.3		0.3
						Contractual Services					250.3		246.3
						Energy					102.3		102.3
						Supplies and Materials					494.1		494.1
						Capital Outlay					38.6		38.6
		47.0			48.0	TOTAL -- Medical Examiner					4,566.6		4,637.1
		47.0			48.0	(-01) Medical Examiner			4,566.6		4,637.1		
		47.0			48.0	TOTAL -- Internal Program Unit			4,566.6		4,637.1		
						(35-05-00) Public Health							
235.2	56.0	340.8	226.2	57.3	348.0	Personnel Costs				549.5	22,104.0	549.5	22,380.5
						Contractual Services				211.9	3,543.1	211.9	3,757.5
						Energy					373.0		373.0

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										60.0	937.5	60.0	937.5
											24.9		24.9
										653.7		653.7	
										2,882.5		2,880.5	
										357.4		357.4	
										2,317.5		2,317.5	
										75.0		75.0	
										13,362.3		13,287.2	
										529.9		529.9	
											50.0		50.0
										115.0		115.0	
										105.0			
										687.7		687.7	
										100.0	75.6		75.6
										20.0			
											118.2		118.2
										102.0	5,004.8	102.0	5,165.7
											40.0		40.0
											230.5		230.5
											222.0		222.0
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										150.0		150.0	
										1,500.0		1,500.0	
										45.0			
										325.0		325.0	
										1,600.0		1,620.0	
										431.4		431.4	
										1,437.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										900.0		1,005.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,661.2		4,613.3
										13.5		13.5	
										30.0		30.0	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013		
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Distressed Cemeteries						25.0		25.0	
						Plumbing Inspection						400.0		400.0	
						Cancer Council							331.3	331.3	
						Gift of Life							35.2	35.2	
						Delaware Organ and Tissue Program							7.0	7.0	
						Developmental Screening							115.3	115.3	
						Uninsured Action Plan							229.5	231.8	
						Health Disparities							50.6	50.6	
						Medical Marijuana								480.1	
235.2	56.0	340.8	226.2	57.3	348.0	TOTAL -- Public Health						31,084.3	38,153.7	31,487.3	38,759.9
4.0	7.0	40.0	4.0	7.0	39.0	(-10) Director's Office/Support Services	1,601.6	3,233.3	1,601.6	3,161.2					
230.2	49.0	293.8	221.2	50.3	302.0	(-20) Community Health	29,407.7	33,753.4	29,810.7	34,420.8					
1.0		7.0	1.0		7.0	(-30) Emergency Medical Services	75.0	1,167.0	75.0	1,177.9					
235.2	56.0	340.8	226.2	57.3	348.0	TOTAL -- Internal Program Units	31,084.3	38,153.7	31,487.3	38,759.9					
						(35-06-00) Substance Abuse and Mental Health									
4.0	1.0	653.2	5.0	1.0	628.2	Personnel Costs						299.0	41,764.7	299.0	40,382.5
						Travel							6.9	6.9	
						Contractual Services						1,569.9	29,660.4	1,569.9	29,984.9
						Energy							1,695.9	1,695.9	
						Supplies and Materials						1,000.6	2,937.7	1,000.6	2,937.7
						Capital Outlay						9.0	184.0	9.0	184.0
						Tobacco Fund:									
						Contractual Services							142.2	142.2	
						Transitional Housing for Detoxification							177.1	177.1	
						Heroin Residential Program							327.3	327.3	
						Delaware School Study							22.8	22.8	
						Limen House							60.3	60.3	
						Other Items:									
	1.0			1.0		Medicare Part D						1,119.0		1,119.0	
						TEFRA						100.0		100.0	
						DPC Disproportionate Share						1,050.0		1,050.0	
						DPC Industries							38.1	38.1	
						DOC Assessments						655.0		655.0	
						Kent/Sussex Detox Center						300.0		300.0	
						Community Placements							4,150.0	14,054.3	
						CMH Group Homes							7,051.0	7,154.1	
						Community Housing Supports								800.0	
4.0	2.0	653.2	5.0	2.0	628.2	TOTAL -- Substance Abuse and Mental Health						6,832.2	87,488.7	6,832.2	97,238.4

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.2		60.8	2.2		60.8	(-10) Administration	60.0	4,065.9	60.0	4,122.5				
1.0		79.0	1.0		90.0	(-20) Community Mental Health	2,305.0	35,130.9	2,305.0	46,178.5				
0.8	1.0	488.4	0.8	1.0	452.4	(-30) Delaware Psychiatric Center	2,196.6	36,842.8	2,196.6	35,280.3				
1.0	1.0	25.0	1.0	1.0	25.0	(-40) Substance Abuse	2,270.6	11,449.1	2,270.6	11,657.1				
4.0	2.0	653.2	5.0	2.0	628.2	TOTAL -- Internal Program Units	6,832.2	87,488.7	6,832.2	97,238.4				
						(35-07-00) Social Services								
199.5		192.2	199.5		192.2	Personnel Costs					10,964.0			11,118.1
						Travel					0.9			0.9
						Contractual Services					2,452.5			2,510.8
						Energy					86.8			86.8
						Supplies and Materials					88.5			88.5
						Capital Outlay					51.3			51.3
						Tobacco Fund:								
						SSI Supplement					1,240.4			1,240.4
						Other Items:								
						Cost Recovery					75.1			75.1
						TANF Cash Assistance					23,055.7			23,055.7
						TANF Cash Assistance Pass Through					1,200.0			1,200.0
						TANF General Fund					5,347.5			5,347.1
						Child Care					24,629.4			33,179.0
						Emergency Assistance					1,078.9			1,078.9
						Employment and Training					2,419.8			2,419.7
						General Assistance					4,547.5			4,547.5
199.5		192.2	199.5		192.2	TOTAL -- Social Services					2,515.5	74,722.8	2,515.5	83,484.3
199.5		192.2	199.5		192.2	(-01) Social Services	2,515.5	74,722.8	2,515.5	83,484.3				
199.5		192.2	199.5		192.2	TOTAL -- Internal Program Unit	2,515.5	74,722.8	2,515.5	83,484.3				
						*TOTAL -- Temporary Assistance to Needy Families and Their Children (TANF) NSF appropriation					32,291.0			32,291.0
						(35-08-00) Visually Impaired								
23.2	3.0	33.8	22.2	3.0	33.8	Personnel Costs					105.9	2,467.6	106.1	2,511.0
						Travel					1.5			1.5
						Contractual Services					1.5	419.2	1.5	418.5
						Energy					81.1			81.1
						Supplies and Materials					67.0			67.0
						Capital Outlay					4.0	39.1	4.0	39.1

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ 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							
50.6		825.5	49.3	1.0	810.5								
						Personnel Costs				42,426.8		43,116.4	
						Travel				1.9		1.9	
						Contractual Services				10,525.2		10,709.6	
						Energy				25.0	2,128.5	25.0	2,128.5
						Supplies and Materials				2,311.6		2,311.6	
						Capital Outlay				69.3		69.3	
						Tobacco Fund:							
						Attendant Care				760.0		760.0	
						Caregivers Support				178.1		178.1	
						Respite Care				43.2		43.2	
	1.0					Money Follows the Person				60.2			
						Other Items:							
						Community Based Services				500.0	3.0	500.0	3.0
						Nutrition Program				789.9		789.9	
						Long Term Care				249.1		249.1	
						Long Term Care Prospective Payment				114.0		114.0	
						IV Therapy				559.0		559.0	
						Medicare Part D				2,009.8		2,009.8	
						Hospice				25.0		25.0	
						Respite Care				110.0		110.0	
50.6	1.0	825.5	49.3	1.0	810.5	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,274.3	58,615.3	4,214.1	59,489.3
50.6	1.0	49.6	49.3	1.0	49.6	(-01) Services for Aging and Adults with Physical Disabilities		1,541.5	10,168.0	1,481.3	10,418.5		
		489.1			474.1	(-20) Hospital for the Chronically III		2,563.4	29,568.9	2,563.4	29,964.2		
		152.8			151.8	(-30) Emily Bissell		144.4	10,327.8	144.4	10,444.2		
		134.0			135.0	(-40) Governor Bacon		25.0	8,550.6	25.0	8,662.4		
50.6	1.0	825.5	49.3	1.0	810.5	TOTAL -- Internal Program Units		4,274.3	58,615.3	4,214.1	59,489.3		
870.5	100.0	3,391.2	855.9	100.3	3,377.5	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES				105,842.3	997,995.1	106,287.9	1,049,000.6

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
15.6	25.1	162.4	15.2	25.1	162.8					1,664.1	13,931.3	1,707.3	13,893.3
										21.7	3.0	21.7	3.0
										306.8	2,721.4	306.8	2,728.7
										69.9	246.2	69.9	246.2
										27.0	19.8	27.0	19.8
											646.6		646.6
										187.0		187.0	
										102.1		102.1	
										100.0		100.0	
15.6	25.1	162.4	15.2	25.1	162.8	TOTAL -- Management Support Services				2,478.6	17,568.3	2,521.8	17,537.6
	2.0	5.0		2.0	5.0			264.0	701.7	268.6	724.3		
3.0	3.0	20.5	3.0	3.0	20.5			386.0	1,879.9	386.7	1,888.9		
10.2	7.6	18.5	9.8	7.6	19.9			431.7	1,441.6	448.6	1,512.6		
	2.0	16.0		2.0	16.0			232.0	2,778.9	234.2	2,791.6		
	2.0	19.0		2.0	18.0			149.7	1,520.4	152.1	1,347.9		
	6.0	66.0		6.0	66.0			465.9	6,429.8	477.5	6,430.8		
2.4	2.5	17.4	2.4	2.5	17.4			549.3	2,816.0	554.1	2,841.5		
15.6	25.1	162.4	15.2	25.1	162.8	TOTAL -- Internal Program Units		2,478.6	17,568.3	2,521.8	17,537.6		
						(37-04-00) Prevention and Behavioral Health Services							
66.0	26.5	195.8	66.0	26.5	195.8					1,888.6	15,406.8	1,934.6	14,354.5
										9.6	5.8	9.6	5.8
										10,296.6	13,388.0	10,496.6	16,078.8
											129.0		129.0
										26.5	284.0	26.5	284.0
											7.7		7.7
										47.0		47.0	
										16.0		16.0	
66.0	26.5	195.8	66.0	26.5	195.8	TOTAL -- Prevention and Behavioral Health Services				12,284.3	29,221.3	12,530.3	30,859.8

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2012			Fiscal Year 2013					Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel					\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.0	20.5	88.6	1.0	19.5	87.6	(-10) Managed Care Organization		1,756.1	8,965.0	1,726.3	8,554.6				
65.0	6.0	9.0	65.0	7.0	10.0	(-20) Prevention/Early Intervention		605.1	1,170.7	880.9	1,101.0				
		32.5			32.5	(-30) Periodic Treatment		3,710.2	10,205.4	3,710.2	11,553.7				
		65.7			65.7	(-40) 24 Hour Treatment		6,212.9	8,880.2	6,212.9	9,650.5				
66.0	26.5	195.8	66.0	26.5	195.8	TOTAL -- Internal Program Units		12,284.3	29,221.3	12,530.3	30,859.8				
						(37-05-00) Youth Rehabilitative Services									
4.0	23.0	350.1	4.0	23.0	350.1	Personnel Costs				1,288.9	22,944.6	1,317.0	23,280.3		
						Travel				10.5	8.1	10.5	8.1		
						Contractual Services				641.7	14,862.6	641.7	14,991.9		
						Energy					937.2		937.2		
						Supplies and Materials				84.0	1,353.4	84.0	1,353.4		
						Capital Outlay					7.4		7.4		
4.0	23.0	350.1	4.0	23.0	350.1	TOTAL -- Youth Rehabilitative Services				2,025.1	40,113.3	2,053.2	40,578.3		
	2.0	8.1		2.0	8.1	(-10) Office of the Director		132.3	727.9	137.2	742.4				
4.0	6.0	80.0	4.0	6.0	80.0	(-30) Community Services		618.8	19,250.6	628.5	19,456.0				
	15.0	262.0		15.0	262.0	(-50) Secure Care		1,274.0	20,134.8	1,287.5	20,379.9				
4.0	23.0	350.1	4.0	23.0	350.1	TOTAL -- Internal Program Units		2,025.1	40,113.3	2,053.2	40,578.3				
						(37-06-00) Family Services									
31.1	23.9	285.3	30.6	23.9	285.8	Personnel Costs				1,753.7	18,971.2	1,802.7	19,259.2		
						Travel				20.9	2.0	20.9	2.0		
						Contractual Services				641.8	2,551.6	641.8	2,699.6		
						Energy					5.2		5.2		
						Supplies and Materials				21.7	71.3	21.7	71.3		
						Capital Outlay				6.0	9.3	6.0	9.3		
						Child Welfare/Contractual Services					21,016.7		21,766.7		
						Pass Throughs					1,125.4		1,125.4		
						Other Items:									
						Emergency Material Assistance					31.0		31.0		
						DFS Decentralization				113.3		113.3			
31.1	23.9	285.3	30.6	23.9	285.8	TOTAL -- Family Services				2,557.4	43,783.7	2,606.4	44,969.7		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
19.7	2.4	44.5	19.7	2.4	44.5	(-10) Office of the Director	382.1	5,805.5	387.7	5,842.4				
1.0	13.0	102.4	0.5	13.0	102.4	(-30) Intake/Investigation	966.9	7,154.2	998.7	7,259.3				
10.4	8.5	138.4	10.4	8.5	138.9	(-40) Intervention/Treatment	1,208.4	30,824.0	1,220.0	31,868.0				
31.1	23.9	285.3	30.6	23.9	285.8	TOTAL -- Internal Program Units	2,557.4	43,783.7	2,606.4	44,969.7				
116.7	98.5	993.6	115.8	98.5	994.5	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					19,345.4	130,686.6	19,711.7	133,945.4

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1,611.7		10.0	1,614.7								
(38-04-00) Prisons													
										848.6	108,932.3	856.9	110,870.1
										19.0	14.8	19.0	14.8
										880.2	3,393.6	880.2	3,367.7
										25.3	7,573.6	25.3	7,573.6
										1,495.5	2,934.9	1,495.5	2,934.9
										182.0	20.9	182.0	20.9
											19.0		19.0
											82.5		82.5
											23.0		23.0
	10.0	1,611.7		10.0	1,614.7	TOTAL -- Prisons				3,450.6	122,994.6	3,458.9	124,906.5
		7.0			6.0	(-01) Bureau Chief - Prisons		963.2			971.0		
		698.0			698.0	(-03) James T. Vaughn Correctional Center		52,563.8			53,247.7		
		379.0			379.0	(-04) Sussex Correctional Institution		28,527.0			28,920.8		
		97.0			97.0	(-05) Delores J. Baylor Correctional Institution		7,466.7			7,569.3		
		356.0			356.0	(-06) Howard R. Young Correctional Institution		24,841.5			25,175.7		
		54.0			58.0	(-08) Transportation-Special Operations		6,359.0			6,718.4		
	10.0	15.0		10.0	15.0	(-09) Delaware Correctional Industries	3,450.6	1,301.9	3,458.9	1,320.3			
		5.7			5.7	(-11) Education		971.5			983.3		
	10.0	1,611.7		10.0	1,614.7	TOTAL -- Internal Program Units	3,450.6	122,994.6	3,458.9	124,906.5			
(38-06-00) Community Corrections													
	1.0	607.0		1.0	606.0	Personnel Costs					41,487.2		42,267.0
						Travel					10.2		10.2
						Contractual Services				478.1	4,823.8	353.1	4,855.4
						Energy				50.0	875.3	50.0	875.3
						Supplies and Materials				302.4	634.1	302.4	634.1
						Capital Outlay				75.0	26.4	75.0	26.4
	1.0	607.0		1.0	606.0	TOTAL -- Community Corrections				905.5	47,857.0	780.5	48,668.4

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		5.0			6.0		1,421.5		1,436.2				
1.0		308.0	1.0		306.0	403.1	22,824.6	278.1	23,288.8				
		39.0			39.0		3,778.8		3,873.9				
		99.0			99.0		7,643.7		7,734.3				
		79.0			79.0	502.4	6,445.5	502.4	6,519.7				
		77.0			77.0		5,742.9		5,815.5				
1.0		607.0	1.0		606.0			780.5	48,668.4				
1.0	10.0	2,550.7	1.0	10.0	2,550.7					4,356.1	254,733.4	4,239.4	257,856.8
TOTAL -- DEPARTMENT OF CORRECTION													

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
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								
38.1	76.2	58.7	33.6	74.2	60.2	Personnel Costs					3,142.5	5,328.4	3,105.2	5,376.6
						Travel					30.9	6.6	30.9	6.6
						Contractual Services					1,054.6	105.3	1,554.6	105.1
						Energy					77.5	655.0	77.5	655.0
						Supplies and Materials					157.8	82.2	157.8	82.2
						Capital Outlay					81.2		81.2	
						Other Items:								
						Non-Game Habitat					20.0		20.0	
						Coastal Zone Management					15.0		15.0	
						Special Projects/Other Items					15.0		15.0	
						Outdoor Delaware					105.0		105.0	
						Whole Basin Management/TMDL					314.7	652.8	314.7	652.8
						Cost Recovery					20.0		20.0	
						Green Energy Fund					850.0			
						RGGI CO2 Emissions					12,000.0		12,000.0	
						RGGI Administration					1,200.0		1,200.0	
						RGGI Reduction Project					1,200.0		1,200.0	
						Energy Assistance						100.0		100.0
						RGGI Weatherization					1,200.0		1,200.0	
						SRF Future Administration					5,750.0		5,750.0	
						Other Items					70.0		70.0	
38.1	76.2	58.7	33.6	74.2	60.2	TOTAL -- Office of the Secretary					27,304.2	6,930.3	26,916.9	6,978.3
1.0	16.8	20.2	0.5	18.8	20.7	(-01) Office of the Secretary	1,747.8	3,562.4	1,753.1	3,588.7				
14.0	3.0	6.0	14.0		2.0	(-02) Coastal Programs	303.1	660.8	297.6	230.5				
	11.5	6.5		11.5	6.5	(-03) Community Services	1,020.7	684.9	1,039.1	709.3				
4.0	11.0	3.0	3.0	10.0	9.0	(-04) Energy and Climate	16,920.9	106.6	15,949.3	565.1				
1.0	7.5	11.5	1.0	7.5	11.5	(-05) Information Technology	618.2	884.5	618.2	908.2				
18.1	26.4	11.5	15.1	26.4	10.5	(-60) Financial Services	6,693.5	1,031.1	7,259.6	976.5				
38.1	76.2	58.7	33.6	74.2	60.2	TOTAL -- Internal Program Units	27,304.2	6,930.3	26,916.9	6,978.3				

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-03-00) Office of Natural Resources													
54.2	95.5	194.3	56.7	97.5	194.8					6,358.4	15,300.3	6,506.6	15,512.6
										45.8	0.2	45.8	0.2
										3,530.5	2,715.4	3,530.5	2,699.2
										66.9	907.2	66.9	907.2
										946.1	669.7	946.1	669.7
										232.7	2.0	232.7	2.0
											597.8		597.8
										10.0		10.0	
										40.0		40.0	
										50.0		50.0	
										19.0	197.4	19.0	196.7
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
										500.0		500.0	
										90.0		90.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,291.6		1,291.6	
										1,892.8		1,892.8	
										646.7		646.7	
										581.1		581.1	
										739.6		739.6	
54.2	95.5	194.3	56.7	97.5	194.8	TOTAL -- Office of Natural Resources				26,478.3	20,695.0	26,626.5	20,890.4
11.5	57.5	96.0	11.5	56.5	97.0	(-02) Parks and Recreation		10,955.2	8,853.9	11,101.8	8,938.0		
31.8	34.0	43.2	34.3	37.0	42.7	(-03) Fish and Wildlife		6,032.8	5,220.7	6,032.8	5,267.3		
10.9	4.0	55.1	10.9	4.0	55.1	(-04) Watershed Stewardship		9,490.3	6,620.4	9,491.9	6,685.1		
54.2	95.5	194.3	56.7	97.5	194.8	TOTAL -- Internal Program Units		26,478.3	20,695.0	26,626.5	20,890.4		

*Pursuant to 7 Del. C. § 3921

FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
70.7	137.6	69.7	71.2	135.1	70.7					5,008.1	6,059.0	4,876.0	6,224.4
										69.0		69.0	
										1,277.7	556.3	1,277.7	554.9
										16.5	89.8	16.5	89.8
										431.5	60.1	431.5	60.1
										353.0	19.9	353.0	19.9
											65.0		65.0
											190.0		190.0
											197.5		197.5
										300.0		300.0	
										225.0		225.0	
										25,310.5		25,310.5	
										2,398.0		2,398.0	
										30.0	14.4	30.0	14.4
										350.0		350.0	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										50.0		50.0	
										500.0		500.0	
										1,500.0		1,500.0	
										14.0		14.0	
										237.2		237.2	
										96.8		96.8	
										339.0		339.0	
										207.5		207.5	
										220.9		220.9	
										51.0		51.0	
										281.7		318.4	
										202.0		202.0	
										100.0			
										41.6		141.6	
										280.4		280.4	
										73.7		73.7	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Hazardous Waste Personnel					180.0		180.0	
						Hazardous Waste Fees					32.5		32.5	
						Solid Waste Transporter Personnel					79.0		79.0	
						Solid Waste Transporter Fees					21.2		21.2	
						Solid Waste Personnel					75.0		75.0	
						Solid Waste Fees					25.0		25.0	
						SRF Future Administration					450.0		450.0	
						Other Items					834.8		834.8	
70.7	137.6	69.7	71.2	135.1	70.7	TOTAL -- Office of Environmental Protection					42,950.3	7,252.0	42,854.9	7,416.0
17.4	41.6	10.0	17.4	40.6	10.0	(-02) Air Quality	4,626.7	1,079.7	4,645.2	1,092.8				
12.8	53.0	33.2	12.8	52.5	34.7	(-03) Water	4,525.0	3,854.9	4,482.8	4,013.8				
40.5	43.0	26.5	41.0	42.0	26.0	(-04) Waste Management Waste and Hazardous Substances	33,798.6	2,317.4	33,726.9	2,309.4				
70.7	137.6	69.7	71.2	135.1	70.7	TOTAL -- Internal Program Units	42,950.3	7,252.0	42,854.9	7,416.0				
163.0	309.3	322.7	161.5	306.8	325.7	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					96,732.8	34,877.3	96,398.3	35,284.7

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary							
41.8	10.5	47.7	41.8	11.5	47.7					1,396.2	3,797.1	1,742.3	3,849.7
										39.0	2.9	39.0	2.9
										811.5	490.4	613.3	483.8
										15.0		15.0	
										47.0	48.0	47.0	48.0
										299.4	0.1	99.4	0.1
											13.1		13.1
											48.1		48.1
											50.0		50.0
											15.0		15.0
											100.0		100.0
													2,125.0
													2,125.0
										500.0			798.2
										100.0			100.0
										336.0			336.0
										0.7			0.7
41.8	10.5	47.7	41.8	11.5	47.7	TOTAL -- Office of the Secretary				3,544.8	4,564.7	8,040.9	4,610.7
1.0		14.0	1.0		14.0	(-01) Administration	100.0	1,656.1	4,350.0	1,673.4			
	3.5	22.5		3.5	22.5	(-20) Communication	1,629.8	1,850.8	1,631.6	1,868.2			
31.8		8.2	31.8		8.2	(-30) Delaware Emergency Management Agency		739.8		747.4			
5.0		2.0	5.0		2.0	(-40) Highway Safety		161.9		164.4			
4.0			4.0			(-50) Developmental Disabilities Council		18.0		18.0			
		1.0			1.0	(-60) State Council for Persons with Disabilities		138.1		139.3			
	7.0			8.0		(-70) Division of Gaming Enforcement	1,815.0		2,059.3				
41.8	10.5	47.7	41.8	11.5	47.7	TOTAL -- Internal Program Units	3,544.8	4,564.7	8,040.9	4,610.7			
						(45-02-00) Capitol Police							
		75.0			75.0	Personnel Costs				4,263.1			4,329.1
						Travel				0.5			0.5
						Contractual Services				321.1			718.0
						Supplies and Materials				40.8			40.8
						Capital Outlay				30.9			30.9
						Special Duty				36.0			111.0
		75.0			75.0	TOTAL -- Capitol Police				36.0	4,656.4	111.0	5,119.3

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		75.0			75.0	(-10) Capitol Police	36.0	4,656.4	111.0	5,119.3				
		75.0			75.0	TOTAL -- Internal Program Unit	36.0	4,656.4	111.0	5,119.3				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		6.0			6.0	Personnel Costs						473.5		481.3
						Travel					2.0	0.5	8.0	0.5
						Contractual Services					79.9	7.4	72.9	7.2
						Supplies and Materials					2.0	2.2	3.0	2.2
		6.0			6.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner					83.9	483.6	83.9	491.2
						(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	483.6	83.9	491.2				
		6.0			6.0	TOTAL -- Internal Program Unit	83.9	483.6	83.9	491.2				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
	4.0	11.0		4.0	11.0	Personnel Costs					214.3	738.6	39.4	748.5
						Travel					2.8		2.8	
						Contractual Services					36.6	111.3	36.6	98.1
						Supplies and Materials					10.0	10.0	10.0	20.0
						Capital Outlay					1.0	3.0	1.0	3.0
						Tobacco Fund:								
	4.0			4.0		Personnel Costs					235.0		265.0	
						Travel					20.0		20.0	
						Contractual Services					153.2		153.2	
						Supplies and Materials					89.0		55.8	
						Capital Outlay					30.0		30.0	
						Other Items					10.0		110.0	
	8.0	11.0		8.0	11.0	TOTAL -- Division of Alcohol and Tobacco Enforcement					801.9	862.9	723.8	869.6
	8.0	11.0		8.0	11.0	(-10) Division of Alcohol and Tobacco Enforcement	801.9	862.9	723.8	869.6				
	8.0	11.0		8.0	11.0	TOTAL -- Internal Program Unit	801.9	862.9	723.8	869.6				

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-06-00) State Police							
45.2	59.0	842.8	36.2	58.0	851.8	Personnel Costs				3,605.6	84,744.4	3,638.5	89,541.7
						Travel				66.8		66.8	
						Contractual Services				813.3	4,493.7	813.3	4,493.2
						Energy					75.0		75.0
						Supplies and Materials				1,204.9	5,555.1	1,204.9	5,555.1
						Capital Outlay				321.9	2,331.6	321.9	2,331.6
						Other Items:							
						Other Items				112.5		112.5	
						Pension - 20 Year Retirees					23,064.0		23,064.0
						Crime Reduction Fund					110.0		110.0
						Special Duty Fund				3,182.1		3,182.1	
45.2	59.0	842.8	36.2	58.0	851.8	TOTAL -- State Police				9,307.1	120,373.8	9,340.0	125,170.6
						63.0		611.7	30,003.9	611.7	30,103.5		
						7.0			496.0		501.6		
						20.0		3,853.0	40,236.4	3,871.3	41,051.9		
38.0	2.0	146.0	29.0	2.0	155.0	(-04) Criminal Investigation		903.8	17,974.0	905.5	18,492.1		
	9.0	41.0		8.0	41.0	(-05) Special Investigation		317.2	5,942.8	320.6	7,843.4		
						24.0			3,916.5		4,792.9		
6.2	9.0	9.8	6.2	9.0	9.8	(-07) Traffic		874.1	980.5	877.5	1,139.5		
	16.0	40.0		16.0	40.0	(-08) State Bureau of Investigation		1,507.8	3,126.1	1,513.5	3,279.9		
						12.0		304.6	1,879.9	304.6	1,938.4		
1.0	3.0	96.0	1.0	3.0	96.0	(-10) Communications		332.7	7,682.9	333.1	7,810.9		
						13.0		533.6	7,215.6	533.6	7,283.6		
						12.0		68.6	919.2	68.6	932.9		
45.2	59.0	842.8	36.2	58.0	851.8	TOTAL -- Internal Program Units		9,307.1	120,373.8	9,340.0	125,170.6		
87.0	77.5	982.5	78.0	77.5	991.5	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				13,773.7	130,941.4	18,299.6	136,261.4

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012	Fiscal Year 2013
NSF	TFO	TFC	NSF	TFO	TFC		\$ Line Item TFO	\$ Line Item TFO
	8.0			8.0		(55-01-00) Office of the Secretary		
						(55-01-01) Office of the Secretary		
						Personnel Costs	836.9	836.9
						Travel	10.1	10.1
						Contractual Services	10.8	10.8
						Supplies and Materials	3.0	3.0
						Salary Contingency	366.8	366.8
	8.0			8.0		TOTAL -- Office of the Secretary	1,227.6	1,227.6
						(55-01-02) Finance		
1.0	34.0		1.0	33.0		Personnel Costs	2,176.5	2,136.9
						Travel	6.0	6.0
						Contractual Services	1,198.1	1,198.1
						Supplies and Materials	8.0	8.0
1.0	34.0		1.0	33.0		TOTAL -- Finance	3,388.6	3,349.0
						(55-01-03) Public Relations		
	14.0			14.0		Personnel Costs	1,044.7	1,044.7
						Travel	13.9	13.9
						Contractual Services	66.8	86.8
						Supplies and Materials	43.7	23.7
						Capital Outlay	2.6	2.6
	14.0			14.0		TOTAL -- Public Relations	1,171.7	1,171.7
						(55-01-04) Human Resources		
	24.0			23.0		Personnel Costs	1,515.5	1,467.2
						Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	93.2	93.2
	24.0			23.0		TOTAL -- Human Resources	1,896.9	1,848.6
1.0	80.0		1.0	78.0		TOTAL -- Office of the Secretary	7,684.8	7,596.9

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012 \$ Line Item	Fiscal Year 2013 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	89.0			88.0		(55-02-01) Technology Support Services		
						Personnel Costs	6,629.2	6,550.2
						Travel	71.2	71.2
						Contractual Services	10,253.8	10,202.8
						Energy	1,468.6	1,468.6
						Supplies and Materials	631.0	631.0
						Capital Outlay	361.9	361.9
	89.0			88.0		TOTAL -- Technology Support Services	19,415.7	19,285.7
						(55-03-01) Planning		
	62.0	24.0		62.0	24.0	Personnel Costs	4,766.2	4,722.6
						Travel	60.4	60.4
						Contractual Services	1,283.3	1,283.3
						Energy	31.0	31.0
						Supplies and Materials	157.0	157.0
						Capital Outlay	28.0	28.0
	62.0	24.0		62.0	24.0	TOTAL -- Planning	6,325.9	6,282.3
						(55-04-00) Maintenance and Operations		
						(55-04-01) Office of the Director		
	20.0	1.0		18.0	1.0	Personnel Costs	1,121.1	1,029.2
						Contractual Services	13.3	13.3
						Supplies and Materials	39.8	39.8
						Capital Outlay	14.6	14.6
	20.0	1.0		18.0	1.0	TOTAL -- Office of the Director	1,188.8	1,096.9
						(55-04-70) Maintenance Districts		
	677.0	26.0		668.0	26.0	Personnel Costs	36,585.6	36,346.9
						Travel	16.9	16.9
						Contractual Services	5,833.8	5,568.8
						Energy	2,289.5	2,289.5
						Supplies and Materials	8,652.0	8,913.4
						Capital Outlay	229.9	229.9
						Snow/Storm Contingency	3,277.4	3,277.4
	677.0	26.0		668.0	26.0	TOTAL -- Maintenance Districts	56,885.1	56,642.8
	697.0	27.0		686.0	27.0	TOTAL -- Maintenance and Operations	58,073.9	57,739.7

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012	Fiscal Year 2013
NSF	TFO	TFC	NSF	TFO	TFC		\$ Line Item TFO	\$ Line Item TFO
						(55-06-01) Delaware Transportation Authority		
						Delaware Transit Corporation		
	1.0		1.0			Transit Operations	75,833.7	77,275.3
						Taxi Services Support "E & H"	148.5	148.5
						Newark Transportation	139.2	139.2
						Kent and Sussex Transportation "E & H"	1,394.3	1,394.3
						TOTAL -- Delaware Transit Corporation	77,515.7	78,957.3
						DTA Indebtedness		
						Debt Service		
						Transportation Trust Fund	134,270.0	124,540.0
						General Obligation	377.0	213.0
						TOTAL -- DTA Indebtedness	134,647.0	124,753.0
	1.0		1.0			TOTAL -- Delaware Transportation Authority*	212,162.7	203,710.3
*Delaware Transportation Authority, 2 Del. C. c. 13								
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.								
						(55-08-00) Transportation Solutions		
						(55-08-10) Project Teams		
	16.0	113.0	15.0	110.0		Personnel Costs	849.9	801.6
	16.0	113.0	15.0	110.0		TOTAL -- Project Teams	849.9	801.6
						(55-08-20) Design/Quality		
	12.0	99.0	12.0	101.0		Personnel Costs	1,093.2	1,115.9
	12.0	99.0	12.0	101.0		TOTAL -- Design/Quality	1,093.2	1,115.9
						(55-08-30) Engineering Support		
	19.0	35.0	20.0	37.0		Personnel Costs	1,733.3	1,786.1
						Travel	41.0	41.0
						Contractual Services	159.7	210.7
						Energy	6.9	6.9
						Supplies and Materials	173.6	177.2
						Capital Outlay	58.4	58.4
	19.0	35.0	20.0	37.0		TOTAL -- Engineering Support	2,172.9	2,280.3

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel				\$ Line Item	\$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO		
	125.0	3.0		127.0		(55-08-40) Traffic				
						Personnel Costs	7,559.6		7,730.4	
						Contractual Services	2,263.6		2,263.6	
						Energy	552.3		602.3	
						Supplies and Materials	558.1		558.1	
						Capital Outlay	22.7		22.7	
	125.0	3.0		127.0		TOTAL -- Traffic	10,956.3		11,177.1	
	172.0	250.0		174.0	248.0	TOTAL -- Transportation Solutions	15,072.3		15,374.9	
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	19.0			19.0		Personnel Costs	1,529.3		1,529.3	
						Travel	6.1		6.1	
						Contractual Services	446.0		446.0	
						Supplies and Materials	23.1		23.1	
						Capital Outlay	118.1		118.1	
						Motorcycle Safety	154.0		154.0	
	19.0			19.0		TOTAL -- Administration	2,276.6		2,276.6	
						(55-11-20) Driver Services				
	88.0			90.0		Personnel Costs	4,074.0		4,139.8	
						Contractual Services	166.9		424.3	
						Supplies and Materials	36.3		36.3	
						CDL Fees	207.3		207.3	
	88.0			90.0		TOTAL -- Driver Services	4,484.5		4,807.7	
						(55-11-30) Vehicle Services				
	165.0			182.0		Personnel Costs	7,295.7		7,797.3	
						Contractual Services	779.7		1,179.7	
						Supplies and Materials	1,010.9		610.9	
						Capital Outlay	25.0		25.0	
						Odometer Forms	6.0		6.0	
						Special License Plates	25.0		25.0	
						DMVT	150.0		150.0	
	165.0			182.0		TOTAL -- Vehicle Services	9,292.3		9,793.9	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012 \$ Line Item	Fiscal Year 2013 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
1.0	22.0		1.0	21.0		(55-11-50) Transportation Services		
						Personnel Costs	1,367.6	1,367.6
						Travel	32.0	32.0
						Contractual Services	265.2	265.2
						Supplies and Materials	23.1	23.1
1.0	22.0		1.0	21.0		TOTAL -- Transportation Services	1,687.9	1,687.9
						(55-11-60) Toll Administration		
	121.0			116.0		Personnel Costs	6,400.4	6,258.6
						Travel	6.0	6.0
						Contractual Services	1,876.9	1,876.9
						Energy	531.3	531.3
						Supplies and Materials	246.3	246.3
						Capital Outlay	41.0	41.0
						Contractual - EZPass Operations	8,402.2	8,924.6
	121.0			116.0		TOTAL -- Toll Administration	17,504.1	17,884.7
1.0	415.0		1.0	428.0		TOTAL -- Motor Vehicles	35,245.4	36,450.8
2.0	1,516.0	301.0	2.0	1,517.0	299.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	353,980.7	346,440.6

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
13.0	27.7	2.3	13.0	27.7	2.3					1,810.2	194.0	1,853.9	202.6
										13.0		13.0	
										1,089.6	185.8	1,089.6	185.8
											1.7		1.7
										86.0	15.0	86.0	15.0
										60.5		60.5	
13.0	27.7	2.3	13.0	27.7	2.3	TOTAL -- Administration				3,059.3	396.5	3,103.0	405.1
	9.7	2.3		9.7	2.3			1,175.3	396.5	1,194.4	405.1		
13.0			13.0										
	18.0			18.0				1,884.0		1,908.6			
13.0	27.7	2.3	13.0	27.7	2.3	TOTAL -- Internal Program Units		3,059.3	396.5	3,103.0	405.1		
						(60-06-00) Unemployment Insurance							
129.0	4.0		129.0	3.0						182.0		186.0	
										0.1		0.1	
										240.9		210.9	
										1.0		1.0	
										2.5		2.5	
										2.2		2.2	
										41.9		71.9	
129.0	4.0		129.0	3.0		TOTAL -- Unemployment Insurance				470.6		474.6	
129.0	4.0		129.0	3.0				470.6		474.6			
129.0	4.0		129.0	3.0		TOTAL -- Internal Program Unit		470.6		474.6			
						(60-07-00) Industrial Affairs							
9.0	50.0	11.0	9.5	51.5	11.0					4,055.5	627.1	4,165.6	648.1
										33.8		33.8	
										1,070.3	63.9	1,070.3	63.6
											5.8		5.8
										45.0		45.0	
										43.6		43.6	
9.0	50.0	11.0	9.5	51.5	11.0	TOTAL -- Industrial Affairs				5,248.2	696.8	5,358.3	717.5

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
80.0		29.0	80.0		29.0							2,927.5	2,957.3
												5.0	5.0
												292.2	343.7
												726.7	726.7
												140.0	140.0
												3.0	3.0
												12.2	12.2
												300.0	300.0
												2.0	2.0
80.0		29.0	80.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD				4,408.6		4,489.9	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ 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										86,711.6		87,396.8	
Scholarships										10,115.3		10,115.3	
College of Business and Economics										1,613.0		1,631.2	
College of Agriculture and Natural Resources										4,787.7		4,828.4	
College of Arts and Sciences										2,598.9		2,623.1	
College of Earth, Ocean, and Environment										775.0		782.6	
College of Health Sciences										499.5		505.3	
College of Engineering										877.1		887.1	
College of Education and Human Development										2,307.8		2,330.5	
Other Programs										1,316.2		1,326.8	
TOTAL -- University of Delaware										111,602.1		112,427.1	
(90-01-02) Delaware Geological Survey													
Operations										1,585.9		1,632.0	
River Master Program										91.9		107.5	
TOTAL -- Delaware Geological Survey										1,677.8		1,739.5	
TOTAL -- University of Delaware										113,279.9		114,166.6	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										25,899.0		26,476.4	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										254.3		254.3	
Cooperative Research										338.6		338.6	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										133.1		133.1	
Aid to Needy Students										2,057.4		2,057.4	
Energy										2,195.9		2,195.9	
TOTAL -- Operations										32,196.0		32,773.4	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-03-05) Sponsored Programs and Research													
												32,196.0	32,773.4
TOTAL -- Delaware State University													
(90-04-00) Delaware Technical and Community College													
(90-04-01) Office of the President													
20.0		49.0	40.0		49.0					8,060.2		9,573.5	
										39.3		39.3	
										50.0		50.0	
										293.3		293.3	
										1,624.7		1,624.7	
20.0		49.0	40.0		49.0					10,067.5		11,580.8	
TOTAL -- Office of the President													
(90-04-02) Owens Campus													
65.0	14.0	201.0	65.0	14.0	201.0					16,628.9		16,628.9	
										48.2		48.2	
										250.0			
										244.8		244.8	
										31.2		31.2	
65.0	14.0	201.0	65.0	14.0	201.0					17,203.1		16,953.1	
TOTAL -- Owens Campus													
(90-04-04) Wilmington Campus													
59.0		159.0	59.0		159.0					12,857.1		12,857.1	
										199.8		199.8	
										32.5		32.5	
										40.1		40.1	
59.0		159.0	59.0		159.0					13,129.5		13,129.5	
TOTAL -- Wilmington Campus													
(90-04-05) Stanton Campus													
64.0	9.0	192.0	64.0	9.0	192.0					15,719.4		15,719.4	
										184.8		184.8	
										27.5		27.5	
										41.1		41.1	
64.0	9.0	192.0	64.0	9.0	192.0					15,972.8		15,972.8	
TOTAL -- Stanton Campus													

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
85.0	13.0	136.0	85.0	13.0	136.0								
(90-04-06) Terry Campus													
Personnel Costs												10,783.9	10,783.9
Aid to Needy Students												218.3	218.3
Work Study												21.7	21.7
Grants												21.0	21.0
85.0	13.0	136.0	85.0	13.0	136.0	TOTAL -- Terry Campus				11,044.9		11,044.9	
293.0	36.0	737.0	313.0	36.0	737.0	TOTAL -- Delaware Technical and Community College				67,417.8		68,681.1	
(90-07-01) Delaware Institute of Veterinary Medical Education													
Tuition Assistance												300.0	309.6
TOTAL -- Delaware Institute of Veterinary Medical Education										300.0		309.6	
293.0	36.0	737.0	313.0	36.0	737.0	TOTAL -- HIGHER EDUCATION				213,193.7		215,930.7	

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-01-00) Department of Education							
53.3	3.0	122.7	53.9	3.0	123.1								
												16,052.5	16,464.1
												14.5	14.5
												602.9	602.8
												75.0	75.0
												38.4	38.4
												37.6	33.2
		1.0			1.0							207.4	213.1
												51.0	51.0
												600.0	600.0
												1,342.9	2,400.0
												1,073.5	1,073.5
												2.0	2.0
												20.0	11.7
												1.0	1.0
												58.6	58.6
										215.0	510.7	215.0	498.4
												160.8	160.8
		1.0			1.0							149.4	154.5
												100.0	82.5
												6,050.1	6,050.1
										100.0	329.6	100.0	329.6
										34.0			
												20.0	20.0
										27.5			
										15.0			
	2.0			2.0						775.0		775.0	
		7.0			7.0					1,442.0	1,010.3	1,442.0	1,010.3
												1,121.6	1,121.6
												172.4	172.4
												1,938.9	1,938.9
53.3	5.0	131.7	53.9	5.0	132.1	TOTAL -- Department of Education				2,608.5	31,741.1	2,532.0	33,178.0
53.3	5.0	131.7	53.9	5.0	132.1	(-01) Department of Education		2,608.5	31,741.1	2,532.0	33,178.0		
53.3	5.0	131.7	53.9	5.0	132.1	TOTAL -- Internal Program Units		2,608.5	31,741.1	2,532.0	33,178.0		

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-02-00) School District Operations													
Division I Units (FY11 8,319) (FY12 9,033):													
		13,425.0			13,602.0							718,545.7	747,666.8
												12,815.2	13,211.8
Division II Units (FY11 9,529) (FY12 10,242):													
												28,165.1	28,493.1
												23,211.7	23,482.0
Division III:													
												79,974.7	81,099.8
Other Items:													
												7,850.4	7,948.3
												1,000.0	2,500.0
												511.8	527.6
												2,536.7	2,536.7
												6,300.0	6,300.0
												19,531.1	19,531.1
													27,425.1
		13,425.0			13,602.0	TOTAL -- School District Operations						900,442.4	960,722.3
		13,425.0			13,602.0			862,712.4				893,953.5	
								37,730.0				66,768.8	
		13,425.0			13,602.0	TOTAL -- Internal Program Units		900,442.4				960,722.3	
(95-03-00) Block Grants and Other Pass Through Programs													
Education Block Grants:													
												8,744.7	8,826.8
												3,796.0	3,671.0
												33,852.4	34,170.3
K-12 Pass Through Programs:													
												49.8	49.8
												140.0	140.0
												106.8	106.8
												404.1	404.1
												549.0	549.0
												96.4	96.4
												105.6	105.6
												56.3	56.3
												34.1	34.1
													214.0

