

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
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						5,331.1	5,429.4
												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						6,217.8	6,316.1
		20.0			20.0	(01-02-01) General Assembly - Senate						3,332.1	3,395.3
												22.0	22.0
												42.3	42.3
												180.4	180.4
												50.0	50.0
												20.0	20.0
												185.7	185.7
												35.0	35.0
		20.0			20.0	TOTAL -- General Assembly - Senate						3,867.5	3,930.7
						(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 2014 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(01-08-00) Legislative Council								
						(01-08-01) Research								
		17.0			17.0							1,307.8	1,320.8	
												18.3	18.3	
												261.4	261.4	
												119.7	119.7	
												30.0	30.0	
												38.5	38.5	
												7.5	7.5	
												55.0	55.0	
		17.0			17.0	TOTAL -- Research						1,838.2	1,851.2	
						(01-08-02) Office of the Controller General								
		14.0			14.0							1,463.0	1,488.9	
												7.2	7.2	
												494.1	494.1	
												70.0	70.0	
												27.0	27.0	
												25.0	25.0	
												8.3	8.3	
												25.0	25.0	
												10.0	10.0	
												15.0	15.0	
												5.0	5.0	
												30.0	30.0	
												10,639.0		
		14.0			14.0	TOTAL -- Office of the Controller General						10,639.0	2,179.6	2,205.5
						(01-08-03) Code Revisors								
												1.1	1.1	
												170.8	170.8	
												0.5	0.5	
						TOTAL -- Code Revisors						172.4	172.4	

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT (01-00-00) LEGISLATIVE

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel					Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-08-06) Commission on Uniform State Laws									
													17.0		17.0
													28.3		28.3
													0.2		0.2
						TOTAL -- Commission on Uniform State Laws							45.5		45.5
		31.0			31.0	TOTAL -- Legislative Council							10,639.0	4,235.7	4,274.6
		83.0			83.0	TOTAL -- LEGISLATIVE							10,639.0	15,092.4	15,292.8

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ 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	3,067.5	9.4	3,151.7
										6.8	15.8	6.8	15.8
										121.4	169.6	101.4	169.6
											7.5		7.5
										5.0	36.4	5.0	36.4
										6.7		6.7	
												20.0	
												2.2	
11.3		27.0	11.3		27.0					149.2	3,296.8	151.5	3,381.0
		27.0			27.0	149.2	3,296.8	151.5	3,381.0				
11.3			11.3										
11.3		27.0	11.3		27.0	149.2	3,296.8	151.5	3,381.0				
						(02-02-00) Court of Chancery							
2.0	22.5	28.5	2.0	21.5	28.5					1,246.8	3,081.7	1,186.0	3,164.5
										13.0		13.0	
										867.1		867.1	
										63.5		63.5	
										35.0		35.0	
												14.0	
2.0	22.5	28.5	2.0	21.5	28.5					2,225.4	3,081.7	2,178.6	3,164.5
		28.5			28.5	2,225.4	3,081.7	2,178.6	3,164.5				
2.0	22.5	28.5	2.0	21.5	28.5	2,225.4	3,081.7	2,178.6	3,164.5				
2.0	22.5	28.5	2.0	21.5	28.5	2,225.4	3,081.7	2,178.6	3,164.5				
						(02-03-00) Superior Court							
		306.5			306.5						22,187.5		23,487.4
											64.1		64.1
											294.1		294.1
											227.0		227.0
											46.0		46.0
												612.8	612.8
												115.0	
		306.5			306.5						23,431.5	115.0	24,731.4

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		306.5			306.5	(-10) Superior Court		23,431.5	115.0	24,731.4				
		306.5			306.5	TOTAL -- Internal Program Unit		23,431.5	115.0	24,731.4				
						(02-06-00) Court of Common Pleas								
	4.0	130.0		4.0	130.0	Personnel Costs				251.5	9,340.0	255.1	9,562.8	
						Travel					13.7		13.7	
						Contractual Services					266.2		266.2	
						Supplies and Materials					90.6		90.6	
						Capital Outlay				4.0	14.6	4.0	14.6	
						Other Items:								
						Court Security							91.0	
	4.0	130.0		4.0	130.0	TOTAL -- Court of Common Pleas				255.5	9,725.1	350.1	9,947.9	
	4.0	130.0		4.0	130.0	(-10) Court of Common Pleas	255.5	9,725.1	350.1	9,947.9				
	4.0	130.0		4.0	130.0	TOTAL -- Internal Program Unit	255.5	9,725.1	350.1	9,947.9				
						(02-08-00) Family Court								
	68.0	274.0		68.0	274.0	Personnel Costs				3,817.6	19,533.0	3,874.7	20,061.4	
						Travel				12.3	34.8	12.3	34.8	
						Contractual Services				289.7	368.8	289.7	368.8	
						Supplies and Materials				81.8	116.2	81.8	116.2	
						Capital Outlay				48.0		48.0		
						Other Items:								
						Child Protection Registry Appeals				113.3		113.3		
						Technology							50.0	
						Court Security							140.0	
	68.0	274.0		68.0	274.0	TOTAL -- Family Court				4,362.7	20,052.8	4,609.8	20,581.2	
	68.0	274.0		68.0	274.0	(-10) Family Court	4,362.7	20,052.8	4,609.8	20,581.2				
	68.0	274.0		68.0	274.0	TOTAL -- Internal Program Unit	4,362.7	20,052.8	4,609.8	20,581.2				
						(02-13-00) Justice of the Peace Court								
		246.5		10.0	246.5	Personnel Costs					15,915.1	1,011.4	16,315.9	
						Travel					5.3		12.8	
						Contractual Services					1,512.1		1,554.7	
						Energy					105.8		105.8	
						Supplies and Materials					136.7		136.7	
						Capital Outlay					7.5			
						Other Items:								
						Court Security							1,375.4	
	246.5			10.0	246.5	TOTAL -- Justice of the Peace Court					17,682.5	2,386.8	18,125.9	

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		246.5		10.0	246.5	(-10) Justice of the Peace Court	17,682.5		2,386.8	18,125.9				
		246.5		10.0	246.5	TOTAL -- Internal Program Unit	17,682.5		2,386.8	18,125.9				
	10.0					(02-15-00) Central Services Account								
						Personnel Costs					987.5			
						Travel					4.0			
						Contractual Services					974.9		44.1	
						Supplies and Materials					271.0			
						Capital Outlay					460.0			
	10.0					TOTAL -- Central Services Account					2,697.4		44.1	
	10.0					(-10) Central Services Account	2,697.4		44.1					
	10.0					TOTAL -- Internal Program Unit	2,697.4		44.1					
						(02-17-00) Administrative Office of the Courts - Court Services								
		77.5			77.5	Personnel Costs					6,022.5		6,159.6	
						Travel					33.4		33.4	
						Contractual Services					1,153.6		1,157.6	
						Energy					3.1		3.1	
						Supplies and Materials					346.1		346.1	
						Capital Outlay					240.9		240.9	
						Other Items:								
						DCAP Maintenance Agreements					739.8		739.8	
						Retired Judges					60.0		60.0	
						Continuing Judicial Education					58.3		58.3	
						Victim Offender Mediation Program					361.1		361.1	
						CASA Attorneys					328.0		328.0	
						Family Court Civil Attorneys					864.4		864.4	
						Elder Law Program					49.5		49.5	
						Interpreters					523.3		523.3	
						Court Appointed Attorneys/Involuntary Commitment					177.6		177.6	
						New Castle County Courthouse					33.4	361.4	33.4	361.4
	77.5			77.5		TOTAL -- Administrative Office of the Courts - Court Services					33.4	11,323.0	33.4	11,464.1

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		31.0			31.0	33.4	5,916.0	33.4	5,972.6				
		9.0			9.0		541.0		553.4				
		34.0			34.0		4,402.4		4,470.5				
		3.5			3.5		463.6		467.6				
		77.5			77.5	33.4	11,323.0	33.4	11,464.1				
(02-18-00) Administrative Office of the Courts - Non-Judicial Services													
		28.5		1.0	28.5						2,127.3	76.7	2,178.9
											32.8		32.8
											194.0		194.0
											4.3		4.3
											28.3		28.3
											0.2		0.2
											0.5		0.5
											50.0		50.0
		28.5		1.0	28.5						2,437.4	76.7	2,489.0
(-01) Office of the Public Guardian													
		7.0		1.0	7.0		537.6	76.7	548.8				
		7.5			7.5		521.3		532.0				
		7.0			7.0		898.2		917.6				
		6.0			6.0		420.5		429.6				
		1.0			1.0		59.8		61.0				
		28.5		1.0	28.5		2,437.4	76.7	2,489.0				
13.3	104.5	1,118.5	13.3	104.5	1,118.5	TOTAL -- JUDICIAL				9,723.6	91,030.8	9,946.0	93,885.0

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		9.0			9.0								
	28.0			28.0									
		6.0			6.0								
	4.0	18.0		4.0	18.0								
	4.0			4.0									
2.7	3.3	4.0	2.7	3.3	4.0								
5.5	6.5	24.0	5.5	6.5	26.0								
	3.0	87.0		3.0	87.0								
35.1	143.1	234.8	35.1	143.1	232.8								
						TOTAL -- Internal Program Units		74,425.9	146,959.7	76,128.1	120,637.3		
						(10-03-00) Delaware Economic Development Office							
						(10-03-01) Office of the Director							
		9.0			9.0							904.5	922.8
												2.0	2.0
										102.5		102.5	
										12.7	3.3	12.7	3.3
										10.0		10.0	
		9.0			9.0	TOTAL -- Office of the Director				125.2	909.8	125.2	928.1
						(10-03-02) Delaware Tourism Office							
	9.0			9.0						654.5		665.1	
										30.0		30.0	
										794.3		794.3	
										10.0		10.0	
										10.0		10.0	
						Other Items:							
						Main Street				37.5		37.5	
						Tourism Marketing				500.0		500.0	
						Kalmar Nyckel				123.9		123.9	
						National High School Wrestling Tournament				22.3		22.3	
						Northeast Old Car Rally				6.0		6.0	
						Juneteenth				12.0		12.0	
	9.0			9.0		TOTAL -- Delaware Tourism Office				2,200.5		2,211.1	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014			
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									
										301.2	1,712.0	307.1	1,750.8		
										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	133.7	400.0	133.7		
										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						3,401.7	1,870.4	3,407.6	1,909.2
	14.0	28.0		14.0	28.0	TOTAL -- Delaware Economic Development Office						5,727.4	2,780.2	5,743.9	2,837.3
						(10-07-00) Criminal Justice									
						(10-07-01) Criminal Justice Council									
	9.0		9.0		8.0						975.4		999.4		
											13.4		13.4		
											2.8		2.8		
										Other Items:					
											1.9		1.9		
										212.5		212.5			
											8.4		8.4		
		2.0			2.0						117.2		117.2		
	9.0	10.0	9.0		10.0	TOTAL -- Criminal Justice Council						212.5	1,119.1	212.5	1,143.1
						(10-07-02) Delaware Justice Information System									
											1,029.2		1,050.7		
										1.0	2.6	1.0	2.6		
										251.4	810.9	251.4	810.9		
										7.6	12.9	7.6	12.9		
		13.0			13.0	TOTAL -- Delaware Justice Information System						260.0	1,855.6	260.0	1,877.1

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.6		5.2	1.6		5.2								
												429.4	437.9
												0.8	0.8
												102.4	102.4
												3.4	3.4
1.6		5.2	1.6		5.2							536.0	544.5
10.6		28.2	10.6		28.2					472.5	3,510.7	472.5	3,564.7
5.0	15.0		6.0	12.0						1,353.4		1,211.4	
										28,801.5	4,070.0	28,801.5	4,070.0
											3,000.0		3,000.0
										1,665.0		1,000.0	
5.0	15.0		6.0	12.0						31,819.9	7,070.0	31,012.9	7,070.0
50.7	172.1	316.0	51.7	169.1	314.0					112,445.7	162,996.2	113,357.4	137,011.6

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0								
(11-01-00) Office of the Chief Information Officer													
												547.9	563.2
												0.5	0.5
												90.6	90.6
												0.3	0.3
												20.0	20.0
		2.0			2.0							659.3	674.6
TOTAL -- Office of the Chief Information Officer													
		2.0			2.0		659.3		674.6				
		2.0			2.0		659.3		674.6				
(11-02-00) Security Office													
	2.0	9.0		2.0	9.0					173.0	529.7	174.0	572.4
										25.0	1.3	25.0	1.3
										1,100.0	8.4	1,100.0	8.4
										48.5	2.3	48.5	2.3
											34.9		34.9
	2.0	9.0		2.0	9.0					1,346.5	576.6	1,347.5	619.3
TOTAL -- Security Office													
	2.0	9.0		2.0	9.0		1,346.5	576.6	1,347.5	619.3			
	2.0	9.0		2.0	9.0		1,346.5	576.6	1,347.5	619.3			
(11-03-00) Operations Office													
	11.5	99.5		18.5	100.5					784.4	10,287.1	1,408.9	10,894.8
										134.7	14.0	134.7	14.0
										15,306.8	1,103.2	15,306.8	1,100.5
											652.6		652.6
										97.0	183.3	97.0	183.3
										138.6	9.3	138.6	9.3
										8,979.5	12,922.3	8,979.5	12,922.3
	11.5	99.5		18.5	100.5					25,441.0	25,171.8	26,065.5	25,776.8
TOTAL -- Operations Office													
		5.0		6.0	5.0		10,521.0	481.4	11,024.8	507.5			
	3.0	3.0		3.0	3.0		829.7	1,711.9	833.6	1,728.9			
	2.0	44.0		3.0	45.0		8,050.3	16,267.7	8,162.6	16,529.1			
	3.0	25.0		3.0	25.0		4,830.9	4,113.2	4,830.9	4,266.5			
	3.5	22.5		3.5	22.5		1,209.1	2,597.6	1,213.6	2,744.8			
	11.5	99.5		18.5	100.5		25,441.0	25,171.8	26,065.5	25,776.8			
TOTAL -- Internal Program Units													

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(11-04-00) Technology Office							
	6.0	78.0	2.0	6.0	79.0					338.7	8,723.1	342.5	9,285.2
										40.0	1.9	40.0	1.9
										2,375.0	237.8	2,375.0	237.8
										5.0	3.4	5.0	3.4
											1.0		1.0
										70.0	69.8	70.0	69.8
	6.0	78.0	2.0	6.0	79.0	TOTAL -- Technology Office				2,828.7	9,037.0	2,832.5	9,599.1
	1.0	4.0		1.0	4.0	46.1	754.0	47.0	782.0				
		13.0			13.0	109.1	1,291.9	110.8	1,501.7				
		8.0			8.0		759.1		808.6				
	5.0	53.0	2.0	5.0	54.0	2,673.5	6,232.0	2,674.7	6,506.8				
	6.0	78.0	2.0	6.0	79.0	TOTAL -- Internal Program Units		2,828.7	9,037.0	2,832.5	9,599.1		
						(11-05-00) Customer Office							
		24.0			24.0						1,838.5		1,939.4
											0.7		0.7
											69.1		69.1
											1.2		1.2
											55.0		55.0
		24.0			24.0	TOTAL -- Customer Office					1,964.5		2,065.4
	1.0			1.0			133.9		143.0				
	7.0			7.0			721.0		761.1				
	16.0			16.0			1,109.6		1,161.3				
		24.0			24.0	TOTAL -- Internal Program Units		1,964.5	2,065.4				
	19.5	212.5	2.0	26.5	214.5	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION				29,616.2	37,409.2	30,245.5	38,735.2

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ 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							
												555.3	567.4
												1.4	1.4
												24.8	24.8
												2.3	2.3
												7.7	7.7
		6.0			6.0	TOTAL -- Lieutenant Governor						591.5	603.6
						(12-02-01) Auditor of Accounts							
	7.0	20.0		7.0	20.0					498.8	2,071.5	503.6	2,100.1
										5.0	1.0	5.0	1.0
										711.0	626.9	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				1,228.6	2,721.7	1,233.4	2,750.3
						(12-03-00) Insurance Commissioner							
						(12-03-01) Regulatory Activities							
	25.0			25.0						1,984.9		2,091.3	
										4.9		2.4	
										197.6		197.6	
										4.5		14.5	
										25.4		15.4	
										10.5		10.5	
	25.0			25.0		TOTAL -- Regulatory Activities				2,227.8		2,331.7	
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
	4.0	52.0		2.0	54.0					3,129.7		3,278.3	
										50.5		40.5	
										1,417.7		1,442.7	
										29.7		39.7	
										167.1		67.1	

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT (12-00-00) OTHER ELECTIVE

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
										940.6		1,040.6	
										36.5		36.5	
										16,000.0		15,850.0	
										50.0		2.0	
4.0	52.0		2.0	54.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty				21,821.8		21,797.4	
4.0	77.0		2.0	79.0		TOTAL -- Insurance Commissioner				24,049.6		24,129.1	
						(12-05-00) State Treasurer							
						(12-05-01) Administration							
	10.5	12.5		10.5	12.5		Personnel Costs			787.5	960.6	797.6	984.4
							Travel			10.0		10.0	
							Contractual Services			298.5	180.4	300.6	184.7
							Supplies and Materials			9.4	5.9	9.4	5.9
							Capital Outlay			25.5		25.5	
							Other Items:						
							403B Plans				75.0		75.0
							Data Processing			50.0		50.0	
							Banking Services			2,483.3		2,483.3	
	10.5	12.5		10.5	12.5	TOTAL -- Administration				3,664.2	1,221.9	3,676.4	1,250.0
						(12-05-03) Debt Management							
							Debt Service				140,831.8		165,685.4
							Debt Service - New				5,000.0		
							Expense of Issuing Bonds				354.1		354.1
							Financial Advisor				130.0		130.0
							Debt Service - Local Schools			86,628.1		76,914.9	
						TOTAL -- Debt Management				86,628.1	146,315.9	76,914.9	166,169.5
	10.5	12.5		10.5	12.5	TOTAL -- State Treasurer				90,292.3	147,537.8	80,591.3	167,419.5
4.0	94.5	38.5	2.0	96.5	38.5	TOTAL -- OTHER ELECTIVE				115,570.5	150,851.0	105,953.8	170,773.4

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(15-01-01) Office of Attorney General									
45.0	58.7	295.3	45.0	58.7	295.3					1,684.6	28,592.0	1,741.6	29,999.7		
										24.0	3.5	24.0	3.5		
										107.3	2,694.6	107.3	2,694.6		
											55.8		55.8		
										20.0	61.4	20.0	61.4		
										6.0	81.0	6.0	81.0		
										Other Items:					
										25.2		25.2			
											115.0		115.0		
										192.1	273.8	192.1	273.8		
										30.6		30.6			
										1,000.8		1,000.8			
										1,646.8		1,646.8			
										1,324.9		1,324.9			
										15.0		15.0			
											350.0		350.0		
												2,700.0			
										Tobacco Fund:					
	2.0			2.0						211.0		211.0			
										Victim Compensation Assistance Program:					
	8.0			8.0						525.0		525.0			
										1.5		1.5			
										2,500.0		2,500.0			
45.0	68.7	295.3	45.0	68.7	295.3	TOTAL -- Office of Attorney General						9,314.8	32,227.1	12,071.8	33,634.8
						(15-02-01) Public Defender									
		143.0			143.0						15,182.2		15,529.6		
											10.0		10.0		
											837.3		1,330.3		
											60.8		60.8		
											3.8		3.8		
										Office of Conflict Counsel:					
											3,366.0		3,716.0		
		143.0			143.0	TOTAL -- Public Defender							19,460.1		20,650.5
45.0	68.7	438.3	45.0	68.7	438.3	TOTAL -- LEGAL						9,314.8	51,687.2	12,071.8	54,285.3

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-01-00) Office of the Secretary							
	11.5	39.5		11.5	39.5					849.3	2,781.2	863.4	2,839.3
										44.1	23.5	44.1	23.5
										1,938.0	362.4	1,938.0	362.4
											54.4		54.4
										108.3	60.0	108.3	60.0
										168.0		168.0	
											192.5		192.5
											55.0		55.0
											129.9		129.9
											170.0		170.0
	11.5	39.5		11.5	39.5	TOTAL -- Office of the Secretary				3,107.7	3,828.9	3,121.8	3,887.0
	8.0	10.0		8.0	10.0		2,357.9	1,337.8	2,366.9	1,355.4			
		22.0			22.0		120.0	1,573.4	120.0	1,601.2			
	3.5	1.5		3.5	1.5		629.8	122.5	634.9	125.3			
		2.0			2.0			188.5		192.2			
		4.0			4.0			606.7		612.9			
	11.5	39.5		11.5	39.5	TOTAL -- Internal Program Units				3,107.7	3,828.9	3,121.8	3,887.0
						(20-02-00) Human Relations/Commission for Women							
	1.0	8.0		1.0	8.0						521.1		533.1
											6.6		6.6
											61.5		61.5
											8.8		8.8
											2.0		2.0
										6.0		6.0	
	1.0	8.0		1.0	8.0	TOTAL -- Human Relations/Commission for Women				6.0	600.0	6.0	612.0
	1.0	8.0		1.0	8.0		6.0	600.0	6.0	612.0			
	1.0	8.0		1.0	8.0	TOTAL -- Internal Program Unit				6.0	600.0	6.0	612.0

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-03-00) Delaware Public Archives							
	15.0	15.0		15.0	15.0					827.5	880.3	840.8	899.9
										3.8		3.8	
										209.6		224.6	
										47.4		32.4	
										31.0		31.0	
											14.9		14.9
										10.0		10.0	
										15.0		15.0	
										30.0		60.0	
	15.0	15.0		15.0	15.0					1,174.3	895.2	1,217.6	914.8
	15.0	15.0		15.0	15.0			1,174.3	895.2	1,217.6	914.8		
	15.0	15.0		15.0	15.0			1,174.3	895.2	1,217.6	914.8		
						(20-04-00) Regulation and Licensing							
	77.0			77.0						7,032.8		7,135.5	
										151.4		151.4	
										3,761.0		3,761.0	
										67.9		67.9	
										60.4		60.4	
										100.0		100.0	
										54.5		54.5	
										15.0		15.0	
	77.0			77.0						11,243.0		11,345.7	
	41.0			41.0				5,925.5		5,978.5			
	31.0			31.0				4,421.4		4,464.0			
	5.0			5.0				896.1		903.2			
	77.0			77.0				11,243.0		11,345.7			
						(20-05-00) Corporations							
	107.0			106.0						7,019.8		7,126.3	
										27.0		27.0	
										3,859.0		3,859.0	
										73.0		73.0	
										505.0		505.0	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
						Computer Time Costs						1,400.0	1,400.0
						Technology Infrastructure Fund						5,825.0	6,025.0
<hr/>			<hr/>			TOTAL -- Corporations				18,708.8		19,015.3	
107.0			106.0			(-01) Corporations		18,708.8	19,015.3				
<hr/>			<hr/>			TOTAL -- Internal Program Unit		18,708.8	19,015.3				
107.0			106.0										
(20-06-00) Historical and Cultural Affairs													
5.4	13.1	29.5	5.4	13.1	29.5	Personnel Costs				865.1	2,039.7	878.6	2,079.2
						Travel				8.2	1.3	8.2	1.3
						Contractual Services				312.6	93.6	312.6	93.6
						Energy				109.9	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		24.0
						Museum Conservation Fund					9.5		9.5
						Conference Center Operations				32.1		32.1	
						Museum Sites						29.6	
						Dayett Mills				12.6	30.0	12.6	30.0
<hr/>			<hr/>			TOTAL -- Historical and Cultural Affairs				1,384.4	2,554.0	1,397.9	2,593.5
5.4	13.1	29.5	5.4	13.1	29.5	(-01) Office of the Director		1,384.4	2,554.0	1,397.9	2,593.5		
<hr/>			<hr/>			TOTAL -- Internal Program Unit		1,384.4	2,554.0	1,397.9	2,593.5		
5.4	13.1	29.5	5.4	13.1	29.5								
(20-07-00) Arts													
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs				160.7	237.2	163.2	243.2
						Travel					0.9		0.9
						Contractual Services					63.8		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
<hr/>			<hr/>			TOTAL -- Arts				760.7	930.0	763.2	936.0
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		760.7	930.0	763.2	936.0		
<hr/>			<hr/>			TOTAL -- Internal Program Unit		760.7	930.0	763.2	936.0		
3.0	2.0	3.0	3.0	2.0	3.0								

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				251.4	372.3	255.2	379.5
						Travel					0.5		0.5
						Contractual Services					62.1		62.1
						Supplies and Materials					19.6		19.6
						Capital Outlay					7.0		7.0
						Other Items:							
						Library Standards				1,760.8	2,536.1	1,760.8	2,536.1
						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				2,462.2	3,582.6	2,466.0	3,589.8
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		2,462.2	3,582.6	2,466.0	3,589.8		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,462.2	3,582.6	2,466.0	3,589.8		
						(20-09-00) Veterans Home							
	83.0	145.0		83.0	145.0	Personnel Costs				3,690.8	9,036.1	3,694.0	9,298.0
						Travel					3.4		3.4
						Contractual Services				542.6	1,326.9	542.6	1,326.9
						Energy					551.3		551.3
						Supplies and Materials				766.6	883.1	766.6	883.1
						Capital Outlay					112.0		112.0
83.0	145.0		83.0	145.0		TOTAL -- Veterans Home				5,000.0	11,912.8	5,003.2	12,174.7
83.0	145.0		83.0	145.0		(-01) Veterans Home		5,000.0	11,912.8	5,003.2	12,174.7		
83.0	145.0		83.0	145.0		TOTAL -- Internal Program Unit		5,000.0	11,912.8	5,003.2	12,174.7		
						(20-15-00) State Banking Commission							
	36.0			36.0		Personnel Costs				3,022.9		3,065.2	
						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				4,145.4		4,187.7	
36.0			36.0			(-01) State Banking Commission		4,145.4		4,187.7			
36.0			36.0			TOTAL -- Internal Program Unit		4,145.4		4,187.7			
16.4	348.6	244.0	16.4	347.6	244.0	TOTAL -- DEPARTMENT OF STATE				47,992.5	24,303.5	48,524.4	24,707.8

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2013			Fiscal Year 2014				Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		17.0			17.0	(25-01-00) Office of the Secretary								
												1,995.0	1,995.0	
												2.5	2.5	
												115.7	115.7	
												3.7	3.7	
	18.0			18.0								2,874.0	2,924.6	
	20.0			20.0								2,578.0	2,578.0	
												32,000.0	32,000.0	
	38.0	17.0		38.0	17.0	TOTAL -- Office of the Secretary				37,452.0	2,116.9	37,502.6	2,116.9	
	38.0	17.0		38.0	17.0	(-01) Office of the Secretary				37,452.0	2,116.9	37,502.6	2,116.9	
	38.0	17.0		38.0	17.0	TOTAL -- Internal Program Unit				37,452.0	2,116.9	37,502.6	2,116.9	
						(25-05-00) Accounting								
	7.5	49.5		7.5	49.5							627.8	4,429.4	
												12.0	1.5	
												12.0	316.5	
												1.5	10.3	
												5.0	37.8	
													1,629.3	
	7.5	49.5		7.5	49.5	TOTAL -- Accounting				658.3	6,424.8	658.3	6,424.8	
	7.5	49.5		7.5	49.5	(-01) Accounting				658.3	6,424.8	658.3	6,424.8	
	7.5	49.5		7.5	49.5	TOTAL -- Internal Program Unit				658.3	6,424.8	658.3	6,424.8	

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		83.0			81.0								
						(25-06-00) Revenue							
												6,761.2	6,641.7
												5.0	5.0
												1,065.8	1,065.8
												8.4	8.4
												96.4	96.4
												58.4	58.4
	48.0			45.0								5,351.0	5,389.8
48.0	83.0		45.0	81.0		TOTAL -- Revenue				5,351.0	7,995.2	5,389.8	7,875.7
48.0	83.0		45.0	81.0		(-01) Revenue		5,351.0	7,995.2	5,389.8	7,875.7		
48.0	83.0		45.0	81.0		TOTAL -- Internal Program Unit		5,351.0	7,995.2	5,389.8	7,875.7		
						(25-07-00) State Lottery Office							
												3,825.7	4,148.2
												50.0	50.0
												52,649.0	52,385.6
												54.9	54.9
												219.5	219.5
59.0				64.0		TOTAL -- State Lottery Office				56,799.1		56,858.2	
59.0				64.0		(-01) State Lottery Office		56,799.1		56,858.2			
59.0				64.0		TOTAL -- Internal Program Unit		56,799.1		56,858.2			
152.5	149.5		154.5	147.5		TOTAL -- DEPARTMENT OF FINANCE				100,260.4	16,536.9	100,408.9	16,417.4

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
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							
83.4	35.0	492.5	104.9	34.0	505.0	Personnel Costs				1,865.3	26,819.1	1,898.4	27,425.8
						Travel				15.5		15.5	
						Contractual Services				1,070.6	5,182.3	1,070.6	5,492.1
						Energy				212.5	2.0	212.5	2.0
						Supplies and Materials				134.7	821.0	134.7	822.5
						Capital Outlay				85.0	1.2	85.0	1.2
						Tobacco Fund:							
						Personnel Costs				48.1			
						Money Follows the Person				30.0		30.0	
						Other Items:							
						DIMER Operations					2,130.0		2,130.0
						DIDER Operations					515.5		515.5
						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	2,859.0	400.0	3,252.0
						EBT					466.8		466.8
						Operations				1,406.7		1,406.7	
						DHSS/IRM				2,650.0		2,650.0	
						IRM License and Maintenance					64.0		64.0
						Dashboard Maintenance User Fee						150.0	
83.4	35.0	492.5	104.9	34.0	505.0	TOTAL -- Administration				8,420.4	38,885.9	8,555.4	40,186.9
3.1	1.5	37.4	2.9	0.5	41.6	(-10) Office of the Secretary		240.8	4,966.8	194.0	5,009.5		
80.3	33.5	178.1	102.0	33.5	186.4	(-20) Management Services		6,772.9	17,174.4	6,954.7	17,923.8		
		277.0			277.0	(-30) Facility Operations		1,406.7	16,744.7	1,406.7	17,253.6		
83.4	35.0	492.5	104.9	34.0	505.0	TOTAL -- Internal Program Units		8,420.4	38,885.9	8,555.4	40,186.9		
						(35-02-00) Medicaid and Medical Assistance							
111.6		77.3	107.8		75.1	Personnel Costs					5,014.4		5,152.1
						Travel					0.1		0.1
						Contractual Services					3,962.9		3,970.0
						Energy					30.1		30.1
						Supplies and Materials					35.7		35.7
						Capital Outlay					6.6		6.6
						Tobacco Fund:							
						Prescription Drug Program				3,170.0		2,346.0	
						Medical Assistance Transition				3,760.0		3,760.0	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										1,000.0		1,000.0	
										500.0			
	1.0			1.0						407.4		407.4	
										5,762.2			
										600.0		600.0	
										21,800.0	622,461.7	21,800.0	655,505.4
										47.5		47.5	
										200.0		200.0	
										1,500.0		1,500.0	
										500.0		500.0	
										300.0		300.0	
										600.0		600.0	
										800.0		800.0	
										275.1		275.1	
											929.5		929.5
										20,115.0		20,115.0	
											4,000.0		4,000.0
												10,800.0	
111.6	1.0	77.3	107.8	1.0	75.1	TOTAL -- Medicaid and Medical Assistance				61,337.2	636,441.0	65,051.0	669,629.5
111.6	1.0	77.3	107.8	1.0	75.1	(-01) Medicaid and Medical Assistance		61,337.2	636,441.0	65,051.0	669,629.5		
111.6	1.0	77.3	107.8	1.0	75.1	TOTAL -- Internal Program Unit		61,337.2	636,441.0	65,051.0	669,629.5		
						(35-04-00) Medical Examiner							
		49.0			49.0	Personnel Costs					3,794.4		3,904.9
						Travel					0.3		0.3
						Contractual Services					346.3		345.8
						Energy					102.3		102.3
						Supplies and Materials					494.1		494.1
						Capital Outlay					38.6		38.6
		49.0			49.0	TOTAL -- Medical Examiner					4,776.0		4,886.0
						(-01) Medical Examiner					4,776.0		4,886.0
		49.0			49.0	TOTAL -- Internal Program Unit					4,776.0		4,886.0
						(35-05-00) Public Health							
225.2	56.3	348.0	220.2	53.3	345.0	Personnel Costs				549.5	22,188.0	620.4	22,664.2
						Contractual Services				211.9	3,537.0	211.9	3,535.8

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.2		69.8	0.2		78.8	(-10) Administration	60.0	4,666.7	60.0	5,358.3				
1.0		90.0	1.0		90.0	(-20) Community Mental Health	2,305.0	46,810.6	2,305.0	51,273.2				
0.8	1.0	444.4	0.8	1.0	427.9	(-30) Delaware Psychiatric Center	2,196.6	34,104.0	2,196.8	33,896.3				
1.0	1.0	25.0	1.0	1.0	25.0	(-40) Substance Abuse	2,270.6	11,663.9	2,199.9	11,696.7				
4.0	2.0	629.2	3.0	2.0	621.7	TOTAL -- Internal Program Units	6,832.2	97,245.2	6,761.7	102,224.5				
						(35-07-00) Social Services								
194.0		186.7	191.9		184.8	Personnel Costs					11,118.1			11,762.8
						Travel					0.9			0.9
						Contractual Services					2,374.6			2,713.9
						Energy					86.8			86.8
						Supplies and Materials					88.5			95.1
						Capital Outlay					51.3			51.3
						Tobacco Fund:								
						SSI Supplement					1,240.4			1,072.0
						Other Items:								
						Cost Recovery					75.1			75.1
						TANF Cash Assistance						20,030.7		19,100.0
						TANF Child Support Pass Through					1,200.0			1,200.0
						Child Care						37,990.8		37,990.8
						Emergency Assistance						1,603.9		1,603.9
						Employment and Training						2,419.7		2,419.7
						General Assistance						5,328.3		5,328.3
194.0		186.7	191.9		184.8	TOTAL -- Social Services					2,515.5	81,093.6	2,347.1	81,153.5
194.0		186.7	191.9		184.8	(-01) Social Services	2,515.5	81,093.6	2,347.1	81,153.5				
194.0		186.7	191.9		184.8	TOTAL -- Internal Program Unit	2,515.5	81,093.6	2,347.1	81,153.5				
						*TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation								32,291.0
						(35-08-00) Visually Impaired								
22.2	3.0	33.8	22.2	2.1	33.7	Personnel Costs					106.1	2,511.0	109.9	2,569.1
						Travel						1.5		1.5
						Contractual Services					1.5	427.8	1.5	427.8
						Energy						81.1		81.1

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										2,371.2	3,640.3	2,371.2	3,640.3
											1,042.1		1,042.1
											886.7		886.7
											15.0		15.0
										70.0		63.2	
											1.1		1.1
										300.0		300.0	
										2,432.3	25,123.8	2,432.3	27,931.4
											6,802.3		8,311.5
											526.2		526.2
											1,000.0		1,000.0
3.0		563.0	3.0		549.5	TOTAL -- Developmental Disabilities Services				5,215.3	71,550.3	5,209.1	76,524.4
3.0		62.0	3.0		61.0	(-10) Administration	41.8	4,737.0	42.4	4,832.8			
		264.0			258.0	(-20) Stockley Center	300.0	21,545.9	300.0	21,847.8			
		237.0			230.5	(-30) Community Services	4,873.5	45,267.4	4,866.7	49,843.8			
3.0		563.0	3.0		549.5	TOTAL -- Internal Program Units	5,215.3	71,550.3	5,209.1	76,524.4			
						(35-12-00) State Service Centers							
16.3		103.3	16.3		104.3	Personnel Costs					5,671.3		5,846.5
						Travel				7.8	0.1	7.8	0.1
						Contractual Services				320.1	1,485.1	320.1	1,485.1
						Energy				231.3	891.9	231.3	891.9
						Supplies and Materials				64.1	80.6	64.1	80.6
						Capital Outlay				39.8	7.3	39.8	7.3
						Other Items:							
						Family Support					394.1		394.1
						Community Food Program					132.4		432.4
						Emergency Assistance					1,642.2		1,642.2
						Kinship Care					70.0		70.0
						Hispanic Affairs					50.3		50.3
16.3		103.3	16.3		104.3	TOTAL -- State Service Centers				663.1	10,425.3	663.1	10,900.5
16.3		103.3	16.3		104.3	(-30) State Service Centers	663.1	10,425.3	663.1	10,900.5			
16.3		103.3	16.3		104.3	TOTAL -- Internal Program Unit	663.1	10,425.3	663.1	10,900.5			

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ 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													
28.1		802.4	28.6		801.9								
												42,643.3	43,658.3
												1.9	1.9
												10,671.2	11,380.7
										25.0		2,128.5	25.0 2,128.5
												2,308.6	2,308.6
												69.3	69.3
												760.0	686.1
												178.1	160.8
												43.2	18.1
	0.5			0.5								26.1	26.1
												500.0	3.0 500.0 3.0
												789.9	789.9
												249.1	249.1
												114.0	114.0
												559.0	559.0
												2,009.8	2,009.8
												25.0	25.0
												110.0	110.0
28.1	0.5	802.4	28.6	0.5	801.9	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,240.2	58,974.8	4,123.9	60,699.3
28.1	0.5	54.3	28.6	0.5	54.8	(-01) Services for Aging and Adults with Physical Disabilities	1,507.4	10,173.4	1,391.1	10,962.5			
		463.3			462.3	(-20) Hospital for the Chronically III	2,563.4	29,788.4	2,563.4	30,372.0			
		149.8			148.8	(-30) Emily Bissell	144.4	10,350.6	144.4	10,534.0			
		135.0			136.0	(-40) Governor Bacon	25.0	8,662.4	25.0	8,830.8			
28.1	0.5	802.4	28.6	0.5	801.9	TOTAL -- Internal Program Units	4,240.2	58,974.8	4,123.9	60,699.3			
835.9	100.3	3,374.7	845.0	95.4	3,359.5	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES					123,104.3	1,047,299.5	124,613.8 1,094,774.0

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
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							
13.2	24.7	163.9	13.2	24.7	164.9					1,707.3	13,893.3	1,730.7	14,399.7
										21.7	3.0	21.7	3.0
										306.8	2,728.7	465.2	3,023.2
													21.6
										69.9	246.2	69.9	256.2
										27.0	19.8	27.0	19.8
											646.6		646.6
											54.1		54.1
										187.0		187.0	
										102.1		102.1	
										100.0		100.0	
													3,750.0
13.2	24.7	163.9	13.2	24.7	164.9	TOTAL -- Management Support Services				2,521.8	17,591.7	6,453.6	18,424.2
	2.0	5.0		3.0	6.0			268.6	724.3	342.7	810.8		
3.0	3.0	20.5	3.0	2.0	20.5			386.7	1,888.9	317.5	1,940.8		
7.0	7.2	21.9	7.0	7.2	21.9			448.6	1,566.7	454.9	1,609.1		
0.8	2.0	15.2	0.8	2.0	15.2			234.2	2,791.6	235.5	3,144.0		
	2.0	18.0		2.0	17.0			152.1	1,347.9	153.7	1,314.7		
	6.0	66.0		6.0	66.0			477.5	6,430.8	484.6	6,641.7		
2.4	2.5	17.3	2.4	2.5	18.3			554.1	2,841.5	4,464.7	2,963.1		
13.2	24.7	163.9	13.2	24.7	164.9	TOTAL -- Internal Program Units				2,521.8	17,591.7	6,453.6	18,424.2
						(37-04-00) Prevention and Behavioral Health Services							
6.0	26.5	196.0	6.0	25.5	193.0					1,934.6	14,354.5	1,893.8	14,568.7
										9.6	5.8	9.6	5.8
										10,496.6	17,448.8	10,496.6	17,448.8
											129.0		129.0
										26.5	284.0	26.5	284.0
											7.7		7.7
										47.0		42.4	
		58.0			58.0						4,188.2		4,338.2
										16.0		16.0	
													2,225.0
													3,300.0
6.0	26.5	254.0	6.0	25.5	251.0	TOTAL -- Prevention and Behavioral Health Services				12,530.3	36,418.0	12,484.9	42,307.2

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2013			Fiscal Year 2014				Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.0	19.5	90.0	1.0	20.5	90.0	(-10) Managed Care Organization	1,726.3	8,554.6	1,821.0	8,842.8				
5.0	7.0	68.0	5.0	5.0	66.0	(-20) Prevention/Early Intervention	880.9	5,409.2	740.8	10,952.1				
		28.0			23.0	(-30) Periodic Treatment	3,710.2	11,553.7	3,710.2	11,384.7				
		68.0			72.0	(-40) 24 Hour Treatment	6,212.9	10,900.5	6,212.9	11,127.6				
6.0	26.5	254.0	6.0	25.5	251.0	TOTAL -- Internal Program Units	12,530.3	36,418.0	12,484.9	42,307.2				
						(37-05-00) Youth Rehabilitative Services								
4.0	23.0	349.0	4.0	23.0	348.0	Personnel Costs					1,317.0	23,280.3	1,338.2	23,955.6
						Travel					10.5	8.1	10.5	8.1
						Contractual Services					641.7	15,036.9	641.7	13,620.9
						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	349.0	4.0	23.0	348.0	TOTAL -- Youth Rehabilitative Services					2,053.2	40,623.3	2,074.4	39,882.6
	2.0	8.0		2.0	8.0	(-10) Office of the Director	137.2	742.4	140.2	766.2				
4.0	6.0	80.0	4.0	6.0	80.0	(-30) Community Services	628.5	19,501.0	633.3	18,085.0				
	15.0	261.0		15.0	260.0	(-50) Secure Care	1,287.5	20,379.9	1,300.9	21,031.4				
4.0	23.0	349.0	4.0	23.0	348.0	TOTAL -- Internal Program Units	2,053.2	40,623.3	2,074.4	39,882.6				
						(37-06-00) Family Services								
29.9	23.9	285.9	29.9	24.9	288.9	Personnel Costs					1,802.7	19,259.2	1,897.9	19,995.4
						Travel					20.9	2.0	20.9	2.0
						Contractual Services					641.8	2,178.8	641.8	2,513.8
						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
						Other Items:								
						Emergency Material Assistance						31.0		31.0
						DFS Decentralization					113.3		113.3	
						Child Welfare/Contractual Services						22,537.5		26,179.5
						Pass Throughs						1,238.9		1,238.9
29.9	23.9	285.9	29.9	24.9	288.9	TOTAL -- Family Services					2,606.4	45,333.2	2,701.6	50,046.4

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
18.1	2.9	44.0	18.1	3.9	47.0	(-10) Office of the Director	387.7	5,955.9	459.4	6,536.0				
2.0	14.0	109.6	2.0	14.0	109.6	(-30) Intake/Investigation	998.7	7,259.3	1,015.9	7,507.2				
9.8	7.0	132.3	9.8	7.0	132.3	(-40) Intervention/Treatment	1,220.0	32,118.0	1,226.3	36,003.2				
29.9	23.9	285.9	29.9	24.9	288.9	TOTAL -- Internal Program Units	2,606.4	45,333.2	2,701.6	50,046.4				
53.1	98.1	1,052.8	53.1	98.1	1,052.8	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					19,711.7	139,966.2	23,714.5	150,660.4

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1,614.7		10.0	1,614.7								
						(38-04-00) Prisons							
										856.9	110,870.1	866.4	114,639.6
										19.0	14.8	19.0	14.8
										480.2	3,367.7	480.2	3,367.6
											7,573.6		7,573.6
										1,845.5	2,934.9	1,847.6	2,934.9
										132.0	20.9	132.0	20.9
											23.6		23.6
											19.0		19.0
											82.5		83.0
											23.0		23.0
	10.0	1,614.7		10.0	1,614.7	TOTAL -- Prisons				3,333.6	124,930.1	3,345.2	128,700.0
		6.0			6.0								
		698.0			698.0								
		379.0			379.0								
		97.0			97.0								
		356.0			356.0								
		58.0			58.0								
	10.0	15.0		10.0	15.0								
		5.7			5.7								
	10.0	1,614.7		10.0	1,614.7	TOTAL -- Internal Program Units				3,333.6	124,930.1	3,345.2	128,700.0
						(38-06-00) Community Corrections							
	1.0	606.0		1.0	606.0						42,267.0		43,321.9
											10.2		10.2
										222.1	5,011.3	220.0	5,049.2
										40.0	875.3	40.0	875.3
										397.7	634.1	397.7	634.1
										95.0	26.4	95.0	26.4
	1.0	606.0		1.0	606.0	TOTAL -- Community Corrections				754.8	48,824.3	752.7	49,917.1

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0		1,436.2		1,449.5				
1.0		306.0	1.0		306.0	127.1	23,444.7	125.0	23,925.4				
		39.0			39.0		3,873.9		3,934.0				
		99.0			99.0	95.0	7,734.3	95.0	7,932.5				
		79.0			79.0	437.7	6,519.7	437.7	6,697.1				
		77.0			77.0	95.0	5,815.5	95.0	5,978.6				
1.0		606.0	1.0		606.0	754.8	48,824.3	752.7	49,917.1				
1.0	10.0	2,550.7	1.0	10.0	2,550.7					4,088.4	262,262.5	4,097.9	267,293.9

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
34.6	73.2	60.2	34.6	73.2	60.2	Personnel Costs				3,113.1	5,379.6	3,145.0	5,531.7
						Travel				30.9	6.6	30.9	6.6
						Contractual Services				1,294.6	105.1	1,294.6	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	
						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				330.0		330.0	
34.6	73.2	60.2	34.6	73.2	60.2	TOTAL -- Office of the Secretary				26,924.8	6,981.3	26,956.7	7,133.4
0.5	18.8	20.7	0.5	18.8	21.7	(-01) Office of the Secretary		1,803.1	3,588.7	1,803.8	3,765.7		
14.0		2.0	14.0		2.0	(-02) Coastal Programs		247.6	230.5	248.8	244.8		
	11.5	6.5		11.5	6.5	(-03) Community Services		1,047.0	712.3	1,056.8	721.6		
3.0	10.0	9.0	3.0	10.0	8.0	(-04) Energy and Climate		15,999.3	565.1	16,005.2	460.3		
1.0	7.5	11.5	1.0	7.5	11.5	(-05) Information Technology		618.2	908.2	618.3	942.5		
16.1	25.4	10.5	16.1	25.4	10.5	(-60) Financial Services		7,209.6	976.5	7,223.8	998.5		
34.6	73.2	60.2	34.6	73.2	60.2	TOTAL -- Internal Program Units		26,924.8	6,981.3	26,956.7	7,133.4		

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
71.1	135.2	70.7	71.1	134.2	71.7					4,876.0	6,224.4	4,959.5	6,362.4
										69.0		69.0	
										1,257.7	554.9	1,267.7	619.9
										16.5	89.8	16.5	89.8
										431.5	60.1	421.5	70.1
										353.0	19.9	353.0	19.9
											71.6		71.6
											209.2		209.2
											217.5		217.5
										300.0		300.0	
										225.0		225.0	
										25,310.5		25,310.5	
										2,398.0		2,398.0	
										300.0	14.4	30.0	14.4
										330.0		330.0	
										20.0		20.0	
										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	
										318.4		318.4	
										202.0		202.0	
										141.6		141.6	
										280.4		280.4	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						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						79.0		121.4
						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						584.8		854.8
71.1	135.2	70.7	71.1	134.2	71.7	TOTAL -- Office of Environmental Protection						42,854.9	7,461.8	42,980.8 7,674.8
17.4	40.6	10.0	17.4	40.6	10.0	(-02) Air Quality	4,645.2	1,092.8	4,687.5	1,115.9				
12.8	52.5	34.7	12.8	52.5	34.7	(-03) Water	4,482.8	4,059.6	4,524.0	4,204.0				
40.9	42.1	26.0	40.9	41.1	27.0	(-04) Waste and Hazardous Substances	33,726.9	2,309.4	33,769.3	2,354.9				
71.1	135.2	70.7	71.1	134.2	71.7	TOTAL -- Internal Program Units	42,854.9	7,461.8	42,980.8	7,674.8				
161.9	306.9	325.2	161.9	306.9	325.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						96,422.9	35,457.8	96,723.8 36,238.8

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary							
40.8	11.5	48.7	40.8	11.5	48.7					1,972.3	3,849.7	2,005.0	3,932.2
										39.0	2.9	39.0	2.9
										613.3	485.8	613.3	485.8
										15.0		15.0	
										47.0	49.0	626.7	49.0
										99.4	0.1	10.0	0.1
												13.1	13.1
												48.1	48.1
												50.0	50.0
												15.0	15.0
												200.0	
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										798.2		798.2	
										100.0		100.0	
										336.0		336.0	
												89.4	
										0.7		0.7	
40.8	11.5	48.7	40.8	11.5	48.7	TOTAL -- Office of the Secretary				8,270.9	4,713.7	8,883.3	4,596.2
1.0		14.0	2.0		14.0	(-01) Administration	4,350.0	1,772.0	4,350.0	1,600.6			
	4.5	22.5		4.5	22.5	(-20) Communication	1,631.6	1,868.2	2,215.3	1,903.6			
30.8		9.2	29.8		9.2	(-30) Delaware Emergency Management Agency		748.4		761.5			
5.0		2.0	5.0		2.0	(-40) Highway Safety		164.4		167.8			
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0			
		1.0			1.0	(-60) State Council for Persons with Disabilities		140.7		142.7			
	7.0			7.0		(-70) Division of Gaming Enforcement	2,289.3		2,318.0				
40.8	11.5	48.7	40.8	11.5	48.7	TOTAL -- Internal Program Units	8,270.9	4,713.7	8,883.3	4,596.2			
						(45-02-00) Capitol Police							
		75.0			75.0	Personnel Costs					4,329.1		4,431.7
						Travel					0.5		0.5
						Contractual Services					718.0		1,018.0
						Supplies and Materials					40.8		71.7
						Capital Outlay					30.9		
						Special Duty				111.0		113.6	
		75.0			75.0	TOTAL -- Capitol Police				111.0	5,119.3	113.6	5,521.9

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		75.0			75.0	(-10) Capitol Police	111.0	5,119.3	113.6	5,521.9				
		75.0			75.0	TOTAL -- Internal Program Unit	111.0	5,119.3	113.6	5,521.9				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		6.0			6.0	Personnel Costs						481.3		492.4
						Travel					8.0	0.5	8.0	0.5
						Contractual Services					72.9	7.2	72.9	7.2
						Supplies and Materials					3.0	2.2	3.0	7.1
		6.0			6.0	TOTAL -- Office of the Alcoholic Beverage Control Commissioner					83.9	491.2	83.9	507.2
						(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	491.2	83.9	507.2				
		6.0			6.0	TOTAL -- Internal Program Unit	83.9	491.2	83.9	507.2				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
	4.0	11.0	2.3	4.0	10.7	Personnel Costs					39.4	748.5	43.1	764.6
						Travel					2.8		2.8	
						Contractual Services					36.6	98.1	36.6	98.1
						Supplies and Materials					10.0	20.0	10.0	20.0
						Capital Outlay					1.0	3.0	1.0	3.0
						Tobacco Fund:								
	4.0			2.0		Personnel Costs					265.0		265.0	
						Travel					20.0		11.1	
						Contractual Services					153.2		131.2	
						Supplies and Materials					55.8		55.8	
						Capital Outlay					30.0		10.0	
						Other Items					110.0		110.0	
	8.0	11.0	2.3	6.0	10.7	TOTAL -- Division of Alcohol and Tobacco Enforcement					723.8	869.6	676.6	885.7
	8.0	11.0	2.3	6.0	10.7	(-10) Division of Alcohol and Tobacco Enforcement	723.8	869.6	676.6	885.7				
	8.0	11.0	2.3	6.0	10.7	TOTAL -- Internal Program Unit	723.8	869.6	676.6	885.7				

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(45-06-00) State Police													
36.2	62.0	849.8	36.2	60.0	857.8					3,853.2	89,541.7	3,790.0	97,621.7
										66.8		66.8	
										814.3	4,664.2	814.3	4,864.2
											75.0		75.0
										1,224.9	5,555.1	1,224.9	5,555.1
										532.2	2,331.6	532.2	224.6
													2,107.0
										112.5		112.5	
											23,064.0		23,064.0
											110.0		110.0
										6,000.0		6,069.2	
	6.0			6.0									
36.2	68.0	849.8	36.2	66.0	857.8	TOTAL -- State Police				12,603.9	125,341.6	12,609.9	133,621.6
		62.0			62.0			281.7	30,103.5	281.7	30,241.2		
		7.0			7.0				501.6		509.2		
	30.0	378.0		28.0	386.0			2,453.2	41,051.9	2,379.5	48,092.7		
29.0	2.0	155.0	29.0	2.0	155.0			6,157.1	18,492.1	6,226.3	18,916.6		
	8.0	41.0		8.0	41.0			149.6	7,843.4	149.8	7,936.8		
		24.0			24.0				4,792.9		4,872.5		
6.2	9.0	9.8	6.2	9.0	9.8			877.5	1,139.5	878.1	1,161.7		
	16.0	40.0		16.0	40.0			1,513.5	3,279.9	1,522.1	3,338.0		
		12.0			12.0			304.6	1,953.4	304.6	1,988.4		
1.0	3.0	96.0	1.0	3.0	96.0			333.1	7,810.9	334.2	7,961.5		
		13.0			13.0			533.6	7,283.6	533.6	7,300.7		
		12.0			12.0				1,088.9		1,302.3		
36.2	68.0	849.8	36.2	66.0	857.8	TOTAL -- Internal Program Units		12,603.9	125,341.6	12,609.9	133,621.6		
77.0	87.5	990.5	79.3	83.5	998.2	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				21,793.5	136,535.4	22,367.3	145,132.6

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	9.0			10.0		(55-01-00) Office of the Secretary		
						(55-01-01) Office of the Secretary		
						Personnel Costs	883.4	977.8
						Travel	10.1	10.1
						Contractual Services	10.8	10.8
						Supplies and Materials	3.0	3.0
						Salary Contingency	366.8	366.8
	9.0			10.0		TOTAL -- Office of the Secretary	1,274.1	1,368.5
						(55-01-02) Finance		
1.0	33.0		1.0	35.0		Personnel Costs	2,136.9	2,335.3
						Travel	6.0	6.0
						Contractual Services	1,198.1	1,710.2
						Supplies and Materials	8.0	8.0
1.0	33.0		1.0	35.0		TOTAL -- Finance	3,349.0	4,059.5
						(55-01-03) Public Relations		
	13.0			13.0		Personnel Costs	998.2	1,183.8
						Travel	13.9	12.0
						Contractual Services	86.8	80.0
						Supplies and Materials	23.7	22.0
						Capital Outlay	2.6	1.0
	13.0			13.0		TOTAL -- Public Relations	1,125.2	1,298.8
						(55-01-04) Human Resources		
	23.0			23.0		Personnel Costs	1,467.2	1,506.7
						Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	93.2	83.2
	23.0			23.0		TOTAL -- Human Resources	1,848.6	1,878.1
1.0	78.0		1.0	81.0		TOTAL -- Office of the Secretary	7,596.9	8,604.9

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	87.0			81.0		(55-02-01) Technology and Support Services		
						Personnel Costs	6,550.2	6,191.1
						Travel	71.2	71.2
						Contractual Services	10,178.8	10,719.1
						Energy	1,468.6	1,338.6
						Supplies and Materials	631.0	631.0
						Capital Outlay	361.9	594.9
	87.0			81.0		TOTAL -- Technology and Support Services	19,261.7	19,545.9
	50.0	4.0		55.0	4.0	(55-03-01) Planning		
						Personnel Costs	3,822.9	4,419.6
						Travel	40.4	40.6
						Contractual Services	1,135.7	1,001.5
						Energy	16.0	10.0
						Supplies and Materials	137.0	138.7
						Capital Outlay	15.0	15.0
	50.0	4.0		55.0	4.0	TOTAL -- Planning	5,167.0	5,625.4
						(55-04-00) Maintenance and Operations		
						(55-04-01) Office of the Director		
	18.0	1.0				Personnel Costs	1,029.2	
						Contractual Services	13.3	
						Supplies and Materials	39.8	
						Capital Outlay	14.6	
	18.0	1.0				TOTAL -- Office of the Director	1,096.9	
						(55-04-70) Maintenance Districts		
	667.0	27.0		684.0	28.0	Personnel Costs	36,092.9	37,831.1
						Travel	16.9	16.9
						Contractual Services	5,268.8	5,342.1
						Energy	2,289.5	2,289.5
						Supplies and Materials	9,213.4	9,193.2
						Capital Outlay	229.9	244.5
						Snow/Storm Contingency	3,277.4	3,277.4
	667.0	27.0		684.0	28.0	TOTAL -- Maintenance Districts	56,388.8	58,194.7
	685.0	28.0		684.0	28.0	TOTAL -- Maintenance and Operations	57,485.7	58,194.7

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC	TFO	TFO
						(55-06-01) Delaware Transportation Authority	
						Delaware Transit Corporation	
						Transit Operations	
						78,605.0	79,014.5
						148.5	148.5
						139.2	139.2
						1,444.3	1,444.3
						80,337.0	80,746.5
						TOTAL -- Delaware Transit Corporation	
						DTA Indebtedness	
						Debt Service	
						123,263.2	112,145.3
						213.2	152.6
						123,476.4	112,297.9
						203,813.4	193,044.4
						TOTAL -- Delaware Transportation Authority*	
*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	
						660.6	830.3
14.0	110.0		13.0	110.0		660.6	830.3
14.0	110.0		13.0	110.0		660.6	830.3
						(55-08-20) Design/Quality	
						1,256.9	1,458.3
13.0	101.0		13.0	102.0		1,256.9	1,458.3
13.0	101.0		13.0	102.0		1,256.9	1,458.3
						(55-08-30) Engineering Support	
						2,685.8	2,838.5
32.0	57.0		32.0	57.0		2,685.8	2,838.5
						61.0	61.0
						358.3	358.3
						21.9	21.9
						197.2	197.2
						71.4	166.4
32.0	57.0		32.0	57.0		3,395.6	3,643.3
						TOTAL -- Engineering Support	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013			Fiscal Year 2014				Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel				\$ Line Item	\$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO		
	128.0			127.0		(55-08-40) Traffic				
						Personnel Costs	7,857.0	7,910.3		
						Contractual Services	2,263.6	2,093.6		
						Energy	602.3	602.3		
						Supplies and Materials	558.1	728.1		
						Capital Outlay	22.7	22.7		
	128.0			127.0		TOTAL -- Traffic	11,303.7	11,357.0		
	187.0	268.0		185.0	269.0	TOTAL -- Transportation Solutions	16,616.8	17,288.9		
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	19.0			19.0		Personnel Costs	1,529.3	1,565.4		
						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	2,312.7		
						(55-11-20) Driver Services				
	107.0			107.0		Personnel Costs	4,916.9	5,017.5		
						Contractual Services	424.3	424.3		
						Supplies and Materials	36.3	36.3		
						CDL Fees	207.3	207.3		
	107.0			107.0		TOTAL -- Driver Services	5,584.8	5,685.4		
						(55-11-30) Vehicle Services				
	166.0			166.0		Personnel Costs	7,354.8	7,556.7		
						Contractual Services	1,179.7	1,179.7		
						Supplies and Materials	610.9	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		
	166.0			166.0		TOTAL -- Vehicle Services	9,351.4	9,553.3		

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Line Item TFO		Fiscal Year 2014 \$ Line Item TFO	
NSF	TFO	TFC	NSF	TFO	TFC					
1.0	21.0		1.0	20.0		(55-11-50) Transportation Services				
						Personnel Costs	1,301.0		1,331.5	
						Travel	32.0		32.0	
						Contractual Services	265.2		265.2	
						Supplies and Materials	23.1		23.1	
1.0	21.0		1.0	20.0		TOTAL -- Transportation Services	1,621.3		1,651.8	
						(55-11-60) Toll Administration				
	115.0			114.0		Personnel Costs	6,203.6		6,250.1	
						Travel	6.0		6.0	
						Contractual Services	1,876.9		1,876.9	
						Energy	531.3		471.3	
						Supplies and Materials	246.3		306.3	
						Capital Outlay	41.0		41.0	
						Contractual - EZPass Operations	8,924.6		9,049.2	
	115.0			114.0		TOTAL -- Toll Administration	17,829.7		18,000.8	
1.0	428.0		1.0	426.0		TOTAL -- Motor Vehicles	36,663.8		37,204.0	
2.0	1,515.0	300.0	2.0	1,512.0	301.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	346,605.3		339,508.2	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
11.0	27.8	4.2	11.0	27.8	4.2					1,860.0	319.3	1,888.5	323.1
										13.0		13.0	
										1,089.6	185.8	1,089.6	175.8
											1.7		11.7
										86.0	15.0	86.0	15.0
										60.5		60.5	
11.0	27.8	4.2	11.0	27.8	4.2	TOTAL -- Administration				3,109.1	521.8	3,137.6	525.6
	9.7	2.3		9.7	2.3	1,194.4	387.0	1,211.7	390.8				
11.0		1.0	11.0		1.0								
	18.1	0.9		18.1	0.9	1,914.7	54.5	1,925.9	54.5				
11.0	27.8	4.2	11.0	27.8	4.2	3,109.1	521.8	3,137.6	525.6				
						(60-06-00) Unemployment Insurance							
129.0	3.0		129.0	3.0						186.0		188.3	
										0.1		0.1	
										210.9		210.9	
										1.0		1.0	
										2.5		2.5	
										2.2		2.2	
										71.9		71.9	
129.0	3.0		129.0	3.0		TOTAL -- Unemployment Insurance				474.6		476.9	
129.0	3.0		129.0	3.0		474.6		476.9					
129.0	3.0		129.0	3.0		474.6		476.9					
						(60-07-00) Industrial Affairs							
9.5	51.5	11.0	9.5	51.5	11.0					4,165.6	648.1	4,079.7	662.8
										33.8		38.8	
										1,070.3	63.6	1,209.1	63.6
											5.8		5.8
										45.0		45.0	
										43.6		43.6	
9.5	51.5	11.0	9.5	51.5	11.0	TOTAL -- Industrial Affairs				5,358.3	717.5	5,416.2	732.2

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	38.0			38.0		(-01) Office of Workers' Compensation	3,922.0		4,051.3					
	11.0	6.0		11.0	6.0	(-02) Office of Labor Law Enforcement	1,322.5	401.1	1,239.7	408.9				
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	113.8		125.2					
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination		316.4		323.3				
9.5	51.5	11.0	9.5	51.5	11.0	TOTAL -- Internal Program Units	5,358.3	717.5	5,416.2	732.2				
(60-08-00) Vocational Rehabilitation														
129.4	5.6	2.0	129.4	5.6	2.0	Personnel Costs					491.1	122.6	599.4	125.1
						Travel						0.5		0.5
						Contractual Services					321.2	2,568.8	221.2	2,604.8
						Supplies and Materials					75.0	76.9	75.0	76.9
						Other Items:								
						Sheltered Workshop						560.7		560.7
129.4	5.6	2.0	129.4	5.6	2.0	TOTAL -- Vocational Rehabilitation					887.3	3,329.5	895.6	3,368.0
80.4	5.6	2.0	80.4	5.6	2.0	(-10) Vocational Rehabilitation Services	887.3	3,329.5	895.6	3,368.0				
49.0			49.0			(-20) Disability Determination Services								
129.4	5.6	2.0	129.4	5.6	2.0	TOTAL -- Internal Program Units	887.3	3,329.5	895.6	3,368.0				
(60-09-00) Employment and Training														
67.0	4.0	24.0	67.0	4.0	24.0	Personnel Costs					229.6	1,477.9	233.1	1,502.0
						Travel					5.0	3.4	5.0	3.4
						Contractual Services					99.2	314.5	99.2	554.5
						Energy						0.9		0.9
						Supplies and Materials					7.0	11.4	21.0	21.4
						Capital Outlay					15.2		1.2	
						Other Items:								
						Summer Youth Program						625.0		625.0
						Welfare Reform						959.0		959.0
						Blue Collar Skills					3,500.0		3,500.0	
67.0	4.0	24.0	67.0	4.0	24.0	TOTAL -- Employment and Training					3,856.0	3,392.1	3,859.5	3,666.2
67.0	4.0	24.0	67.0	4.0	24.0	(-20) Employment and Training Services	3,856.0	3,392.1	3,859.5	3,666.2				
67.0	4.0	24.0	67.0	4.0	24.0	TOTAL -- Internal Program Unit	3,856.0	3,392.1	3,859.5	3,666.2				
345.9	91.9	41.2	345.9	91.9	41.2	TOTAL -- DEPARTMENT OF LABOR					13,685.3	7,960.9	13,785.8	8,292.0

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
15.2	45.0	82.8	15.2	45.0	81.8	Personnel Costs				4,315.7	6,310.4	4,374.7	6,346.8
						Travel				120.0	6.3	120.0	6.3
						Contractual Services				1,690.2	502.1	1,524.1	502.1
						Energy				16.1	18.7	16.1	18.7
						Supplies and Materials				212.2	118.2	212.2	118.2
						Capital Outlay				308.5	21.0	308.5	21.0
						Other Items:							
						Information, Education and Certification					172.5		172.5
						Nutrient Management Planning					411.8		411.8
						Poultry Litter Transport					246.0		246.0
						Agriculture Advertising					25.0		25.0
						Agriculture Development Program					16.7		16.7
						Alternative Agriculture Projects					15.0		15.0
						Plant Pest Survey and Control					10.0		10.0
						Cover Crops					55.4		55.4
						Poultry Health Surveillance					500.0		500.0
						Educational Assistance				15.0		15.0	
						Revenue Refund				7.7		7.7	
						Fingerprints				110.0		110.0	
						Fingerprinting				75.5		75.5	
						Equine Drug Testing				1,189.0		1,189.0	
						Research and Development				75.0		75.0	
15.2	45.0	82.8	15.2	45.0	81.8	TOTAL -- Agriculture				8,134.9	8,429.1	8,027.8	8,465.5
	2.0	15.0		2.0	14.0	(-01) Administration		316.9	2,333.7	318.4	2,265.8		
		7.0			7.0	(-02) Agriculture Compliance			504.9		513.6		
6.2	11.0	5.8	6.2	11.0	5.8	(-03) Food Products Inspection		938.2	455.6	950.5	462.5		
4.0	2.5	16.5	4.0	2.5	16.5	(-04) Forest Service		658.3	1,153.7	660.5	1,177.3		
1.0	10.0		1.0	10.0		(-05) Harness Racing Commission		2,511.0		2,529.8			
2.0	6.0		2.0	6.0		(-06) Pesticides		585.0		591.4			
0.5		4.5	0.5		4.5	(-07) Planning			429.7		435.6		
1.0	0.5	10.5	1.0	0.5	10.5	(-08) Plant Industries		123.8	786.2	124.3	800.6		
	1.0	7.0		1.0	7.0	(-09) Animal Health		578.6	607.9	413.3	630.6		
	10.0			10.0		(-10) Thoroughbred Racing Commission		1,861.8		1,876.7			
		9.0			9.0	(-11) Weights and Measures			640.2		652.0		
0.5		3.5	0.5		3.5	(-12) Nutrient Management			1,208.2		1,213.2		
	2.0			2.0		(-13) Agricultural Lands Preservation Foundation		501.0		502.6			
		4.0			4.0	(-14) Marketing and Promotion		60.3	309.0	60.3	314.3		
15.2	45.0	82.8	15.2	45.0	81.8	TOTAL -- Internal Program Units		8,134.9	8,429.1	8,027.8	8,465.5		
15.2	45.0	82.8	15.2	45.0	81.8	TOTAL -- DEPARTMENT OF AGRICULTURE				8,134.9	8,429.1	8,027.8	8,465.5

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ 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							2,957.3	3,020.3
												7.0	10.0
												343.7	457.7
												726.7	726.7
												140.0	140.0
												3.0	
												12.2	12.2
												300.0	300.0
80.0		29.0	80.0		29.0	TOTAL -- Delaware National Guard						4,489.9	4,666.9
80.0		29.0	80.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD						4,489.9	4,666.9

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-03-05) Sponsored Programs and Research							
						TOTAL -- Delaware State University							
						(90-04-00) Delaware Technical and Community College							
						(90-04-01) Office of the President							
40.0		49.0	28.0		49.0					9,573.5		11,564.4	
										39.3		39.3	
										50.0		50.0	
										293.3		293.3	
										1,624.7		1,624.7	
40.0		49.0	28.0		49.0					11,580.8		13,571.7	
						(90-04-02) Owens Campus							
65.0	14.0	202.0	70.0		216.0					16,679.9		17,808.2	
										250.0		250.0	
										48.2		48.2	
										244.8		244.8	
										31.2		31.2	
65.0	14.0	202.0	70.0		216.0					17,254.1		18,382.4	
						(90-04-04) Wilmington Campus							
59.0		160.0	67.0		160.0					12,908.0		12,958.9	
												392.8	
										199.8		199.8	
										32.5		32.5	
										40.1		40.1	
59.0		160.0	67.0		160.0					13,180.4		13,624.1	
						(90-04-05) Stanton Campus							
64.0	9.0	193.0	71.0		202.0					15,770.3		16,528.6	
										184.8		184.8	
										27.5		27.5	
										41.1		41.1	
64.0	9.0	193.0	71.0		202.0					16,023.7		16,782.0	

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
85.0	13.0	137.0	90.0		150.0								
												10,834.8	11,955.5
												218.3	218.3
												21.7	21.7
												21.0	21.0
85.0	13.0	137.0	90.0		150.0							11,095.8	12,216.5
313.0	36.0	741.0	326.0		777.0							69,134.8	74,576.7
												309.6	292.6
												309.6	292.6
313.0	36.0	741.0	326.0		777.0							216,492.7	225,673.0

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-01-00) Department of Education							
57.5	3.0	132.5	57.5	3.0	132.5							16,464.1	16,789.8
												14.5	14.5
												602.8	602.8
												75.0	75.0
												38.4	38.4
												33.2	33.2
		1.0			1.0							213.1	223.1
												51.0	51.0
												600.0	600.0
												2,400.0	2,400.0
												1,073.5	1,073.5
												2.0	2.0
												11.7	11.7
												1.0	1.0
												58.6	58.6
										215.0	498.4	215.0	498.4
												160.8	160.8
		1.0			1.0							154.5	164.5
												82.5	82.5
												6,050.1	6,050.1
										100.0	329.6	100.0	329.6
												20.0	20.0
	2.0			2.0						775.0		775.0	
										1,442.0	1,010.3	1,442.0	1,010.3
												1,121.6	1,121.6
												222.4	222.4
												1,938.9	1,938.9
57.5	5.0	134.5	57.5	5.0	134.5	TOTAL -- Department of Education				2,532.0	33,228.0	2,532.0	33,573.7
57.5	5.0	134.5	57.5	5.0	134.5	(-01) Department of Education		2,532.0	33,228.0	2,532.0	33,573.7		
57.5	5.0	134.5	57.5	5.0	134.5	TOTAL -- Internal Program Unit		2,532.0	33,228.0	2,532.0	33,573.7		

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ 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 (FY12 9,033) (FY13 9,143):							
		13,602.0			13,712.0							747,666.8	781,963.3
												13,211.8	13,211.8
						Division II Units (FY12 10,242) (FY13 10,379):							
												28,493.1	28,896.8
												23,482.0	23,814.7
						Division III:							
												81,099.8	82,211.8
						Other Items:							
												7,948.3	7,905.2
												2,500.0	2,500.0
												527.6	527.6
												2,536.7	2,536.7
												5,992.5	5,992.5
												19,531.1	21,529.9
												27,425.1	27,425.1
		13,602.0			13,712.0	TOTAL -- School District Operations						960,414.8	998,515.4
		13,602.0			13,712.0			893,953.5	930,098.4				
								66,461.3	68,417.0				
		13,602.0			13,712.0	TOTAL -- Internal Program Units		960,414.8	998,515.4				
						(95-03-00) Block Grants and Other Pass Through Programs							
						Education Block Grants:							
												8,826.8	8,849.5
												3,671.0	3,671.0
												34,170.3	34,258.2
						K-12 Pass Through Programs:							
												54.8	54.8
												140.0	140.0
												117.6	117.6
												444.9	444.9
												604.4	604.4
												116.3	116.3
												62.0	62.0
												37.5	37.5
												214.0	214.0

**FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(95-06-00) Delaware Advisory Council on Career and Technical Education							
		3.0			3.0							258.4	263.0
												2.8	2.8
												57.2	57.2
												3.3	3.3
		3.0			3.0							321.7	326.3
						(95-07-00) Delaware Center for Educational Technology							
		7.0			7.0							689.9	707.5
												148.8	148.8
		7.0			7.0							838.7	856.3
						(95-08-00) Delaware Higher Education Office							
		6.0			6.0							586.6	599.8
												301.2	301.2
												3,142.8	3,142.8
												300.0	300.0
												4,594.0	4,594.0
												1,407.0	1,407.0
		6.0			6.0							10,331.6	10,344.8
		6.0			6.0			10,331.6	10,344.8				
		6.0			6.0			10,331.6	10,344.8				
57.5	10.0	13,806.2	57.5	11.0	13,916.2	TOTAL -- DEPARTMENT OF EDUCATION				5,106.6	1,168,662.8	5,106.6	1,209,946.5