

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		28.0	11.3		27.0					9.4	3,181.8	9.4	3,139.5
										6.8	15.8	6.8	15.8
										101.4	169.6	101.4	169.0
											7.5		7.5
										5.0	36.4	5.0	36.4
										6.7		6.7	
										20.0		20.0	
										2.2		1.8	
11.3		28.0	11.3		27.0					151.5	3,411.1	151.1	3,368.2
		28.0			27.0								
11.3			11.3					151.5	3,411.1	151.1	3,368.2		
11.3		28.0	11.3		27.0			151.5	3,411.1	151.1	3,368.2		
						(02-02-00) Court of Chancery							
2.0	21.5	28.5	2.0	20.5	28.5					1,186.0	3,164.5	1,113.6	3,196.7
										13.0		13.0	
										867.1		867.1	
										63.5		63.5	
										35.0		35.0	
										39.0		12.0	
2.0	21.5	28.5	2.0	20.5	28.5					2,203.6	3,164.5	2,104.2	3,196.7
2.0	21.5	28.5	2.0	20.5	28.5			2,203.6	3,164.5	2,104.2	3,196.7		
2.0	21.5	28.5	2.0	20.5	28.5			2,203.6	3,164.5	2,104.2	3,196.7		
						(02-03-00) Superior Court							
		306.5			306.5						23,487.4		23,730.0
											64.1		64.1
											354.3		353.5
											227.0		227.0
											46.0		46.0

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2014			Fiscal Year 2015					Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel					\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:									
						Jury Expenses							612.8		597.8
						Court Security						115.0		91.6	
		306.5			306.5	TOTAL -- Superior Court						115.0	24,791.6	91.6	25,018.4
		306.5			306.5	(-10) Superior Court		115.0	24,791.6	91.6	25,018.4				
		306.5			306.5	TOTAL -- Internal Program Unit		115.0	24,791.6	91.6	25,018.4				
						(02-06-00) Court of Common Pleas									
	4.0	130.0		4.0	130.0	Personnel Costs				255.1	9,562.8	255.1	9,668.3		
						Travel					13.7		13.7		
						Contractual Services					266.2		336.7		
						Supplies and Materials					90.6		90.6		
						Capital Outlay				4.0	14.6	4.0	10.7		
						Other Item:									
				2.0		Court Security				91.0			171.4		
	4.0	130.0		6.0	130.0	TOTAL -- Court of Common Pleas				350.1	9,947.9	430.5	10,120.0		
	4.0	130.0		6.0	130.0	(-10) Court of Common Pleas		350.1	9,947.9	430.5	10,120.0				
	4.0	130.0		6.0	130.0	TOTAL -- Internal Program Unit		350.1	9,947.9	430.5	10,120.0				
						(02-08-00) Family Court									
	68.0	274.0		68.0	274.0	Personnel Costs				4,150.0	20,061.4	4,150.0	20,426.6		
						Travel				12.3	34.8	12.3	34.8		
						Contractual Services				289.7	368.8	289.7	362.5		
						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		50.0			
						Court Security				140.0		170.0			
						DCAP Support				1,350.0		250.0			
	68.0	274.0		68.0	274.0	TOTAL -- Family Court				6,235.1	20,581.2	5,165.1	20,940.1		

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2014			Fiscal Year 2015				Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	68.0	274.0		68.0	274.0	(-10) Family Court	6,235.1	20,581.2	5,165.1	20,940.1				
	68.0	274.0		68.0	274.0	TOTAL -- Internal Program Unit	6,235.1	20,581.2	5,165.1	20,940.1				
						(02-13-00) Justice of the Peace Court								
	18.0	246.5		18.0	246.5	Personnel Costs					1,403.4	16,315.9	1,464.3	16,503.5
						Travel						12.8		12.8
						Contractual Services						1,554.7		1,544.2
						Energy						105.8		105.8
						Supplies and Materials						136.7		128.2
						Other Item:								
						Court Security					1,161.3			757.5
	18.0	246.5		18.0	246.5	TOTAL -- Justice of the Peace Court					2,564.7	18,125.9	2,221.8	18,294.5
	18.0	246.5		18.0	246.5	(-10) Justice of the Peace Court	2,564.7	18,125.9	2,221.8	18,294.5				
	18.0	246.5		18.0	246.5	TOTAL -- Internal Program Unit	2,564.7	18,125.9	2,221.8	18,294.5				
						(02-15-00) Central Services Account								
						Contractual Services					44.1			44.1
						TOTAL -- Central Services Account					44.1			44.1
						(-10) Central Services Account	44.1		44.1					
						TOTAL -- Internal Program Unit	44.1		44.1					
						(02-17-00) Administrative Office of the Courts - Court Services								
		77.5			77.5	Personnel Costs						6,159.6		6,222.0
						Travel						33.4		29.4
						Contractual Services						1,157.6		1,155.1
						Energy						3.1		3.1
						Supplies and Materials						346.1		346.1
						Capital Outlay						240.9		240.9

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		1.0			1.0		61.0		61.8				
	1.0	30.5		1.0	30.5	76.7	2,577.6	76.7	2,621.9				
13.3	112.5	1,121.5	13.3	113.5	1,120.5					11,774.2	94,063.9	10,318.5	95,059.8

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015				
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item				
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF			
			(10-01-01) Office of the Governor													
		26.0			26.0								2,643.2	2,665.0		
													8.9	8.9		
													157.8	157.0		
													22.3	22.3		
													70.1	70.0		
		26.0			26.0	TOTAL -- Office of the Governor						2,902.3		2,923.2		
			(10-02-00) Office of Management and Budget													
35.1	138.6	228.3	37.1	134.6	230.3							10,740.0	20,064.7	10,740.0	20,137.6	
													67.1	19.4	67.1	16.2
													8,640.9	14,681.5	8,640.9	14,676.3
													676.0	5,907.7	676.0	5,657.7
													4,503.2	1,502.8	4,503.2	1,465.4
													568.7	50.3	568.7	50.3
														35.0		35.0
													500.0		500.0	
														683.3		2,342.3
														1,000.0		1,000.0
														450.0		450.0
														6,250.0		6,250.0
														3,071.0		3,071.0
														400.0		400.0
													42,107.5		41,747.5	
														37,356.5		19,149.9
														95.3		95.3
														8.0		8.0
														18,724.6		23,536.1
														600.0		600.0
														75.0		70.0
														5,000.0		5,000.0
														3,200.0		
																1,000.0

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT

(10-00-00) EXECUTIVE

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
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								
						Human Resource Operations Other Item:							
												372.9	372.9
						Staff Development and Training Other Items:							
										180.0		180.0	
										18.0		18.0	
										35.0		35.0	
						Statewide Benefits Other Item:							
												78.1	78.1
						Pensions Other Items:							
										300.0		300.0	
												3,748.0	3,653.0
												51.0	51.0
													23,473.0
										800.0		800.0	
						Fleet Management Other Items:							
										5,506.0		5,506.0	
										727.2		727.2	
						Food Distribution Other Items:							
										500.0		500.0	
										10.0		10.0	
						Facilities Management Other Items:							
	2.0			2.0						348.6		348.6	
										17.6		17.6	
35.1	140.6	238.3	37.1	136.6	240.3	TOTAL -- Office of Management and Budget				76,245.8	123,425.1	75,885.8	132,639.1
						<i>Administration</i>							

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<i>Benefits and Insurance Administration</i>													
17.0			19.0				78.1		78.1				
6.0			6.0				3,700.0		3,700.0				
0.2	55.8		0.2	53.8		7,070.4	3,799.0	7,070.4	27,177.0				
<i>Government Support Services</i>													
		9.0			9.0	2,240.1	790.5	2,240.1	786.9				
	28.0			28.0		15,983.2		15,983.2					
		6.0			5.0		559.8		555.4				
	4.0	20.0		3.0	23.0	32.7	1,530.2	32.7	1,543.1				
	4.0			4.0		419.1		419.1					
2.7	3.3	4.0	2.7	3.3	4.0	819.6	425.8	819.6	428.3				
5.5	6.5	26.0	5.5	5.5	27.0	534.9	3,339.2	599.9	3,356.3				
<i>Facilities Management</i>													
	3.0	87.0		3.0	87.0	2,254.9	23,502.2	2,254.9	23,194.3				
35.1	140.6	238.3	37.1	136.6	240.3	76,245.8	123,425.1	75,885.8	132,639.1				
(10-03-00) Delaware Economic Development Office													
(10-03-01) Office of the Director													
		9.0			9.0						922.8		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					125.2	928.1	125.2	928.1
(10-03-02) Delaware Tourism Office													
	9.0			9.0						665.1		665.1	
										30.0		30.0	
										794.3		794.3	
										10.0		10.0	
										10.0		10.0	
										37.5		25.0	
										500.0		475.0	
										123.9		100.0	

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												22.3	22.3
												6.0	6.0
												12.0	12.0
9.0			9.0			TOTAL -- Delaware Tourism Office				2,211.1		2,149.7	
						(10-03-03) Delaware Economic Development Authority							
5.0	19.0		5.0	19.0		Personnel Costs				307.1	1,750.8	307.1	1,777.8
						Travel				20.0	2.3	20.0	2.3
						Contractual Services				318.0		318.0	
						Energy				1.5		1.5	
						Supplies and Materials				10.0	12.4	10.0	12.4
						Capital Outlay				30.0	10.0	30.0	10.0
						Other Items:							
						Delaware Small Business Development Center				400.0	133.7	400.0	132.1
						Blue Collar				1,700.1		1,700.1	
						DEDO General Operating				320.9		320.9	
						Delaware Business Marketing Program				300.0		300.0	
5.0	19.0		5.0	19.0		TOTAL -- Delaware Economic Development Authority				3,407.6	1,909.2	3,407.6	1,934.6
14.0	28.0		14.0	28.0		TOTAL -- Delaware Economic Development Office				5,743.9	2,837.3	5,682.5	2,862.7
						(10-07-00) Criminal Justice							
						(10-07-01) Criminal Justice Council							
9.0	8.0		8.0	9.0		Personnel Costs					999.4		1,009.2
						Contractual Services					13.4		7.9
						Supplies and Materials					2.8		
						Other Items:							
						SENTAC					1.9		1.9
						Videophone Fund				212.5		212.5	
						Domestic Violence Coordinating Council					8.4		8.4
	2.0			2.0		Other Grants					117.2		117.2
				1.0		Board of Parole							211.0
9.0	10.0		8.0	12.0		TOTAL -- Criminal Justice Council				212.5	1,143.1	212.5	1,355.6

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015			
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
		13.0			13.0	(10-07-02) Delaware Justice Information System									
												1,050.7	1,061.0		
										1.0	2.6	1.0	2.6		
										251.4	810.9	251.4	1,136.9		
										7.6	12.9	7.6	12.9		
													127.5		
		13.0			13.0	TOTAL -- Delaware Justice Information System						260.0	1,877.1	260.0	2,340.9
						(10-07-03) Statistical Analysis Center									
1.6		5.2	1.7		5.3							437.9	442.0		
												0.8	0.8		
												102.4	96.6		
												3.4	3.4		
1.6		5.2	1.7		5.3	TOTAL -- Statistical Analysis Center							544.5	542.8	
10.6		28.2	9.7		30.3	TOTAL -- Criminal Justice						472.5	3,564.7	472.5	4,239.3
						(10-08-01) Delaware State Housing Authority									
6.0	12.0		6.0	10.0								1,211.4	1,106.7		
												18,000.0	4,070.0	18,000.0	4,000.0
													3,000.0	3,000.0	
												1,000.0	1,000.0		
6.0	12.0		6.0	10.0		TOTAL -- Delaware State Housing Authority						20,211.4	7,070.0	20,106.7	7,000.0
51.7	166.6	320.5	52.8	160.6	324.6	TOTAL -- EXECUTIVE						102,673.6	139,799.4	102,147.5	149,664.3

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
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							
		5.0			5.0							1,054.0	1,057.1
												0.5	0.5
												90.6	90.4
												0.3	0.3
												20.0	20.0
		5.0			5.0	TOTAL -- Office of the Chief Information Officer						1,165.4	1,168.3
		5.0			5.0			1,165.4				1,168.3	
		5.0			5.0	TOTAL -- Internal Program Unit		1,165.4				1,168.3	
						(11-02-00) Security Office							
	3.0	8.0		3.0	3.0					174.0	397.2	174.0	406.8
										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
	3.0	8.0		3.0	3.0	TOTAL -- Security Office				1,347.5	444.1	1,347.5	453.7
	3.0	8.0		3.0	3.0			1,347.5	444.1	1,347.5	453.7		
	3.0	8.0		3.0	3.0	TOTAL -- Internal Program Unit		1,347.5	444.1	1,347.5	453.7		
						(11-03-00) Operations Office							
	21.5	99.5		39.5	116.5					1,660.5	10,528.6	2,860.4	11,393.6
										134.7	14.0	134.7	14.0
										15,306.8	1,100.5	15,306.8	1,134.9
											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	12,586.0
	21.5	99.5		39.5	116.5	TOTAL -- Operations Office				26,317.1	25,410.6	27,517.0	25,973.7

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	8.0	4.0		21.0	4.0								
	3.0	5.0		3.0	6.0								
	3.0	43.0		6.5	63.5								
	4.0	25.0		4.0	28.0								
	3.5	22.5		5.0	15.0								
	21.5	99.5		39.5	116.5								
TOTAL -- Internal Program Units													
(11-04-00) Technology Office													
	7.0	78.0		17.0	84.0								
												342.5	9,303.6
												40.0	1.9
												2,375.0	237.8
												5.0	3.4
													1.0
												70.0	69.8
	7.0	78.0		17.0	84.0							2,832.5	9,617.5
TOTAL -- Technology Office													
	2.0	5.0		2.0	8.0								
		15.0		1.0	16.0								
		8.0											
	5.0	50.0		10.0	23.0								
				4.0	24.0								
					13.0								
	7.0	78.0		17.0	84.0								
TOTAL -- Internal Program Units													
(11-05-00) Customer Office													
		23.0											1,847.4
													0.7
													69.1
													1.2
													55.0
	23.0												1,973.4
TOTAL -- Customer Office													

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2014			Fiscal Year 2015				Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		1.0				(-01) Chief Customer Officer		143.0						
		6.0				(-02) Customer Care Center		669.1						
		16.0				(-03) DTI Service Desk		1,161.3						
		23.0				TOTAL -- Internal Program Units		1,973.4						
	31.5	213.5		59.5	208.5	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					30,497.1	38,611.0	32,745.2	38,459.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(12-01-01) Lieutenant Governor													
		6.0			6.0							567.4	573.9
												1.4	1.4
												24.8	24.0
												2.3	2.3
												7.7	7.7
		6.0			6.0							603.6	609.3
(12-02-01) Auditor of Accounts													
	7.0	20.0		7.0	20.0					503.6	2,100.1	503.6	2,111.9
										5.0	1.0	5.0	1.0
										711.0	626.9	711.0	620.4
										8.4	10.4	3.4	10.4
										5.4	11.9	10.4	11.9
	7.0	20.0		7.0	20.0					1,233.4	2,750.3	1,233.4	2,755.6
(12-03-00) Insurance Commissioner													
(12-03-01) Regulatory Activities													
	25.0			9.0						2,091.3		835.3	
										2.4		2.4	
										197.6		197.6	
										14.5		14.5	
										15.4		15.4	
										10.5		5.0	
	25.0			9.0						2,331.7		1,070.2	
(12-03-02) Bureau of Examination, Rehabilitation and Guaranty													
	2.0	58.0		2.0	74.0					3,626.5		4,954.6	
										40.5		40.5	
										1,442.7		1,442.7	
										39.7		39.7	
										67.1		67.1	

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
						Captive Insurance Fund				1,040.6		976.0	
						Arbitration Program				36.5		36.5	
						Contract Examiners				15,850.0		15,850.0	
						Premium Tax Evaluation				2.0			
2.0	58.0		2.0	74.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty				22,145.6		23,407.1	
2.0	83.0		2.0	83.0		TOTAL -- Insurance Commissioner				24,477.3		24,477.3	
(12-05-00) State Treasurer													
(12-05-01) Administration													
						Personnel Costs				797.6	984.4	797.6	995.4
						Travel				10.0		10.0	
						Contractual Services				300.6	184.7	302.7	186.3
						Supplies and Materials				9.4	5.9	9.4	5.9
						Capital Outlay				25.5		25.5	
Other Items:													
						403(b) Plans					75.0		75.0
						Data Processing				50.0		90.0	
						Banking Services				2,483.3		2,483.3	
10.5	12.5		10.5	12.5		TOTAL -- Administration				3,676.4	1,250.0	3,718.5	1,262.6
(12-05-03) Debt Management													
						Debt Service					157,285.4		165,685.4
						Expense of Issuing Bonds					354.1		354.1
						Financial Advisor					130.0		130.0
						Debt Service - Local Schools				76,914.9		80,800.0	
						TOTAL -- Debt Management				76,914.9	157,769.5	80,800.0	166,169.5
10.5	12.5		10.5	12.5		TOTAL -- State Treasurer				80,591.3	159,019.5	84,518.5	167,432.1
2.0	100.5	38.5	2.0	100.5	38.5	TOTAL -- OTHER ELECTIVE				106,302.0	162,373.4	110,229.2	170,797.0

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(15-01-01) Office of Attorney General													
43.0	59.2	301.8	44.0	60.2	306.8					1,817.3	30,151.1	1,935.9	30,733.5
										24.0	3.5	24.0	3.5
										107.3	2,624.4	107.3	2,729.8
											55.8		55.8
										20.0	61.4	20.0	41.4
										6.0	81.0	6.0	81.0
										25.2		25.2	
											115.0		115.0
										192.1	273.8	192.1	272.6
										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
										2,770.2		1,390.2	
	2.0			2.0						211.0		211.0	
	8.0			8.0						525.0		525.0	
										1.5		1.5	
										2,500.0		2,500.0	
43.0	69.2	301.8	44.0	70.2	306.8	TOTAL -- Office of Attorney General				12,217.7	33,716.0	10,956.3	34,382.6
(15-02-01) Public Defender													
		143.0			144.0						15,529.6		15,770.9
											10.0		10.0
											1,330.3		1,380.6
											60.8		60.8
											3.8		3.8
											3,716.0		4,516.0
		143.0			144.0	TOTAL -- Public Defender					20,650.5		21,742.1

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
43.0	69.2	444.8	44.0	70.2	450.8			12,217.7	54,366.5	10,956.3	56,124.7		
TOTAL -- LEGAL													

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ 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		12.5	39.5	Personnel Costs				918.4	2,768.3	1,100.6	2,745.1
						Travel				44.1	23.5	44.1	26.5
						Contractual Services				1,938.0	362.4	2,123.0	346.4
						Energy					54.4		54.4
						Supplies and Materials				108.3	60.0	108.3	52.7
						Capital Outlay				168.0		168.0	
						Other Items:							
						International Trade					192.5		217.4
						Italian/American Commission					55.0		55.0
						Delaware Center for Global Trade					192.5		217.5
						International Council of Delaware					192.5		192.5
						Veterans Commission Trust Fund					25.0		25.0
	11.5	39.5		12.5	39.5	TOTAL -- Office of the Secretary				3,176.8	3,926.1	3,544.0	3,932.5
	8.0	10.0		9.0	10.0	(-01) Administration		2,421.9	1,519.5	2,774.1	1,576.5		
		22.0			22.0	(-02) Delaware Commission of Veterans Affairs		120.0	1,701.2	120.0	1,650.5		
	3.5	1.5		3.5	1.5	(-06) Government Information Center		634.9	125.3	649.9	126.4		
		2.0			2.0	(-08) Public Integrity Commission			192.2		193.5		
		4.0			4.0	(-09) Employment Relations Boards			387.9		385.6		
	11.5	39.5		12.5	39.5	TOTAL -- Internal Program Units		3,176.8	3,926.1	3,544.0	3,932.5		
						(20-02-00) Human Relations/Commission for Women							
	1.0	8.0		1.0	8.0	Personnel Costs					504.1		508.3
						Travel					6.6		6.6
						Contractual Services					61.5		54.7
						Supplies and Materials					8.8		8.8
						Capital Outlay					2.0		2.0
						Other Item:							
						Human Relations Annual Conference				6.0		6.0	
	1.0	8.0		1.0	8.0	TOTAL -- Human Relations/Commission for Women				6.0	583.0	6.0	580.4
	1.0	8.0		1.0	8.0	(-01) Human Relations/Commission for Women		6.0	583.0	6.0	580.4		
	1.0	8.0		1.0	8.0	TOTAL -- Internal Program Unit		6.0	583.0	6.0	580.4		

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	15.0	15.0		15.0	15.0					935.8	899.9	910.8	936.3
										3.8		3.8	
										284.6		284.6	
										32.4		32.4	
										31.0		31.0	
											14.9		14.9
										10.0		10.0	
										15.0		15.0	
										60.0		60.0	
	15.0	15.0		15.0	15.0	TOTAL -- Delaware Public Archives				1,372.6	914.8	1,347.6	951.2
	15.0	15.0		15.0	15.0			1,372.6	914.8	1,347.6	951.2		
	15.0	15.0		15.0	15.0	TOTAL -- Internal Program Unit				1,372.6	914.8	1,347.6	951.2
	77.0		0.5	76.5						7,047.5		6,817.5	
										151.4		151.4	
										3,761.0		4,003.8	
										67.9		67.9	
										60.4		70.4	
											100.0	100.0	
											54.5	54.5	
											15.0	15.0	
	77.0		0.5	76.5		TOTAL -- Regulation and Licensing				11,257.7		11,280.5	
	41.0			41.0				5,923.5		6,086.3			
	31.0		0.5	29.5				4,394.0		4,203.0			
	5.0			6.0				940.2		991.2			
	77.0		0.5	76.5		TOTAL -- Internal Program Units				11,257.7		11,280.5	

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-05-00) Corporations							
	112.0			112.0		Personnel Costs				7,126.3		7,276.3	
						Travel				27.0		27.0	
						Contractual Services				4,385.2		3,525.2	
						Supplies and Materials				73.0		63.0	
						Capital Outlay				505.0		505.0	
						Other Items:							
						Computer Time Costs				1,400.0		1,870.0	
						Technology Infrastructure Fund				7,500.0		7,500.0	
	112.0			112.0		TOTAL -- Corporations				21,016.5		20,766.5	
	112.0			112.0		(-01) Corporations		21,016.5		20,766.5			
	112.0			112.0		TOTAL -- Internal Program Unit		21,016.5		20,766.5			
						(20-06-00) Historical and Cultural Affairs							
5.4	13.1	29.5	5.4	13.1	29.5	Personnel Costs				953.6	2,079.2	993.6	2,099.2
						Travel				8.2	1.3	8.2	1.3
						Contractual Services				312.6	93.6	312.6	93.6
						Energy				49.9	313.3	49.9	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					24.0		24.0
						Museum Conservation Fund					9.5		9.5
						Conference Center Operations				32.1		32.1	
						Museum Sites				29.6		29.6	
						Dayett Mills				12.6	30.0	12.6	30.0
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs				1,412.9	2,593.5	1,452.9	2,613.5
5.4	13.1	29.5	5.4	13.1	29.5	(-01) Office of the Director		1,412.9 2,593.5		1,452.9	2,613.5		
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL -- Internal Program Unit		1,412.9 2,593.5		1,452.9	2,613.5		

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs				167.2	243.2	167.2	271.1
						Travel					0.9		0.9
						Contractual Services					63.8		60.4
						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
						Delaware Arts Trust Fund				1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				2,367.2	936.0	2,367.2	960.5
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		2,367.2	936.0	2,367.2	960.5		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,367.2	936.0	2,367.2	960.5		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				255.2	379.5	285.2	382.8
						Travel					0.5		0.5
						Contractual Services					62.1		59.6
						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	2,535.6
						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				2,466.0	3,589.8	2,496.0	3,590.1
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		2,466.0	3,589.8	2,496.0	3,590.1		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,466.0	3,589.8	2,496.0	3,590.1		

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT

(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-09-00) Veterans Home							
	83.0	145.0		82.0	145.0					3,730.0	9,398.0	3,901.0	9,498.0
											3.4		3.4
										542.6	1,326.9	542.6	1,293.0
											551.3		551.3
										766.6	883.1	766.6	857.9
											112.0		112.0
	83.0	145.0		82.0	145.0	TOTAL -- Veterans Home				5,039.2	12,274.7	5,210.2	12,315.6
	83.0	145.0		82.0	145.0			5,039.2	12,274.7	5,210.2	12,315.6		
	83.0	145.0		82.0	145.0	TOTAL -- Internal Program Unit		5,039.2	12,274.7	5,210.2	12,315.6		
						(20-15-00) State Banking Commission							
	36.0			36.0						2,888.2		2,858.2	
										80.0		80.0	
										955.0		755.0	
										20.0		20.0	
										67.5		67.5	
	36.0			36.0		TOTAL -- State Banking Commission				4,010.7		3,780.7	
	36.0			36.0				4,010.7		3,780.7			
	36.0			36.0		TOTAL -- Internal Program Unit		4,010.7		3,780.7			
16.4	353.6	244.0	16.9	353.1	244.0	TOTAL -- DEPARTMENT OF STATE				52,125.6	24,817.9	52,251.6	24,943.8

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-01-00) Office of the Secretary							
		17.0			16.0							2,042.1	1,956.8
												2.5	2.5
												115.7	115.5
												3.7	3.7
	18.0			17.0						2,924.6		2,924.6	
	20.0			20.0						2,625.1		2,625.1	
										42,000.0		42,000.0	
	38.0	17.0		37.0	16.0	TOTAL -- Office of the Secretary				47,549.7	2,164.0	47,549.7	2,078.5
	38.0	17.0		37.0	16.0	(-01) Office of the Secretary		47,549.7	2,164.0	47,549.7	2,078.5		
	38.0	17.0		37.0	16.0	TOTAL -- Internal Program Unit		47,549.7	2,164.0	47,549.7	2,078.5		
						(25-05-00) Accounting							
	7.5	49.5		10.3	47.7	Personnel Costs				627.8	3,779.4	809.9	3,735.2
						Travel				12.0	1.5	12.0	1.5
						Contractual Services				12.0	316.5	12.0	316.4
						Supplies and Materials				1.5	10.3	1.5	10.3
						Capital Outlay				5.0	37.8	5.0	37.8
						Other Item:							
						ERP Operational Funds					1,629.3		1,478.0
	7.5	49.5		10.3	47.7	TOTAL -- Accounting				658.3	5,774.8	840.4	5,579.2
	7.5	49.5		10.3	47.7	(-01) Accounting		658.3	5,774.8	840.4	5,579.2		
	7.5	49.5		10.3	47.7	TOTAL -- Internal Program Unit		658.3	5,774.8	840.4	5,579.2		

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		80.0			81.0								
46.0			46.0										
46.0	80.0		46.0	81.0									
46.0	80.0		46.0	81.0		5,389.8	7,178.6	5,749.8	7,224.6	5,389.8	7,178.6	5,749.8	7,224.6
46.0	80.0		46.0	81.0		5,389.8	7,178.6	5,749.8	7,224.6	5,389.8	7,178.6	5,749.8	7,224.6
63.0			63.0										
63.0			63.0										
63.0			63.0			56,858.2		56,658.2					
63.0			63.0			56,858.2		56,658.2					
154.5	146.5		156.3	144.7						110,456.0	15,117.4	110,798.1	14,882.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
114.9	34.0	512.0	106.2	34.0	519.7					1,898.4	28,054.3	1,898.4	28,479.4
										15.5		15.5	
										1,070.6	5,623.7	1,070.6	5,426.4
										212.5	2.0	212.5	2.0
										134.7	822.5	134.7	822.5
										85.0	1.2	85.0	1.2
										Tobacco Fund:			
										30.0		30.0	
										Other Items:			
											2,130.0		2,130.0
											515.5		515.5
										269.2		269.2	
										232.8		232.8	
											15.0		15.0
										400.0	3,523.0	400.0	3,534.6
											466.8		436.8
										1,406.7		1,406.7	
										2,550.0		2,550.0	
											64.0		64.0
										250.0		250.0	
											25.0		
114.9	34.0	512.0	106.2	34.0	519.7	TOTAL -- Administration				8,555.4	41,243.0	8,555.4	41,427.4
	2.9	0.5	41.6	2.9	0.5	46.6	(-10) Office of the Secretary	194.0	5,198.8	194.0	5,105.2		
	112.0	33.5	193.4	103.3	33.5	202.1	(-20) Management Services	6,954.7	18,790.6	6,954.7	18,920.3		
			277.0			271.0	(-30) Facility Operations	1,406.7	17,253.6	1,406.7	17,401.9		
114.9	34.0	512.0	106.2	34.0	519.7	TOTAL -- Internal Program Units		8,555.4	41,243.0	8,555.4	41,427.4		
						(35-02-00) Medicaid and Medical Assistance							
106.3		74.6	106.3		74.6						5,121.4		5,176.7
											0.1		0.1
											4,670.1		3,967.3
											30.1		30.1
											35.7		35.7
											6.6		6.6

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:							
										2,346.0		2,346.0	
										3,760.0		4,068.7	
										1,000.0		1,000.0	
1.0			1.0							407.4		433.5	
												4,300.0	
										600.0		600.0	
						Other Items:							
										21,800.0	652,286.9	21,800.0	681,600.6
										47.5		47.5	
										200.0		200.0	
										1,500.0		1,500.0	
										500.0		500.0	
										300.0		300.0	
											5,762.2		1,462.2
										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		3,901.4
										10,800.0		10,800.0	
106.3	1.0	74.6	106.3	1.0	74.6	TOTAL -- Medicaid and Medical Assistance				65,051.0	672,842.6	69,685.8	697,110.2
106.3	1.0	74.6	106.3	1.0	74.6	(-01) Medicaid and Medical Assistance		65,051.0	672,842.6	69,685.8	697,110.2		
106.3	1.0	74.6	106.3	1.0	74.6	TOTAL -- Internal Program Unit		65,051.0	672,842.6	69,685.8	697,110.2		
						(35-04-00) Medical Examiner							
		49.0			50.0	Personnel Costs					3,904.9		3,948.2
						Travel					0.3		0.3
						Contractual Services					345.8		345.8
						Energy					102.3		102.3
						Supplies and Materials					494.1		494.1
						Capital Outlay					38.6		38.6
		49.0			50.0	TOTAL -- Medical Examiner					4,886.0		4,929.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
		49.0			50.0	(-01) Medical Examiner		4,886.0		4,929.3					
		49.0			50.0	TOTAL -- Internal Program Unit		4,886.0		4,929.3					
(35-05-00) Public Health															
212.5	54.0	344.0	211.5	52.0	346.0	Personnel Costs					620.4	22,452.0	620.4	22,680.1	
						Contractual Services					211.9	3,573.9	211.9	3,543.0	
						Energy						373.0		373.0	
						Supplies and Materials					60.0	897.5	60.0	897.5	
						Capital Outlay						24.9		24.9	
						Tobacco Fund:									
						Personnel Costs					590.2		590.2		
						Contractual Services					2,611.3		2,500.3		
						Diabetes					322.7		322.7		
						New Nurse Development					2,092.3		2,092.3		
						Public Access Defibrillation Initiative					67.7		67.7		
						Cancer Council Recommendations					12,030.7		12,030.7		
						Pilot Projects					478.4		478.4		
						Other Items:									
						Rodent Control						50.0		50.0	
						Tuberculosis					115.0		115.0		
						Child Development Watch					687.7		687.7		
						Preschool Diagnosis and Treatment						66.0		66.0	
						Immunizations						118.2		118.2	
						School Based Health Centers						5,535.3		5,235.3	
						Hepatitis B						40.0		40.0	
						Needle Exchange Program						230.5		230.5	
						Rabies Control						222.0		222.0	
						Vanity Birth Certificates					14.7		14.7		
						Public Water					60.0		60.0		
						Medicaid Enhancements					205.0		205.0		
						Infant Mortality					150.0		150.0		
						Medicaid AIDS Waiver					1,500.0		1,500.0		
						Family Planning					325.0		325.0		
						Newborn					1,620.0		1,620.0		
						Indirect Costs					533.4		533.4		
						Child Health					1,582.3		1,582.3		
						Food Inspection					21.0		21.0		

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										575.0		575.0	
										1,005.0		1,005.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,742.4		4,668.4
										13.5		13.5	
										30.0		30.0	
										100.0		100.0	
										400.0		400.0	
											331.3		331.3
											38.7		38.7
											7.7		7.7
											115.3		115.3
											234.1		234.1
											50.6		50.6
				1.7	0.3					480.1		480.1	70.0
											300.0		300.0
		5.0			5.0					413.3	300.0	413.3	706.0
													169.5
													1,300.0
212.5	54.0	349.0	211.5	53.7	351.3	TOTAL -- Public Health				30,138.6	39,703.4	30,027.6	41,472.1
4.0	6.0	43.0	4.0	6.0	43.0	(-10) Director's Office/Support Services		2,023.9	3,438.9	2,023.9	3,870.3		
207.5	48.0	299.0	206.5	47.7	301.3	(-20) Community Health		28,047.0	35,070.6	27,936.0	36,404.0		
1.0		7.0	1.0		7.0	(-30) Emergency Medical Services		67.7	1,193.9	67.7	1,197.8		
212.5	54.0	349.0	211.5	53.7	351.3	TOTAL -- Internal Program Units		30,138.6	39,703.4	30,027.6	41,472.1		
						(35-06-00) Substance Abuse and Mental Health							
3.0	1.0	619.7	3.0	1.0	622.7	Personnel Costs				299.4	40,773.7	299.4	41,122.6
						Travel					6.9		6.9
						Contractual Services				1,569.9	29,834.7	1,569.9	30,263.7
						Energy					1,635.9		1,635.9
						Supplies and Materials				1,000.6	3,337.7	1,000.6	3,537.7
						Capital Outlay				9.0	184.0	9.0	184.0

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Other Items:								
											75.1		75.1	
												19,100.0	17,730.0	
											1,200.0		1,200.0	
												38,490.8	34,690.8	
												1,603.9	1,603.9	
												2,419.7	2,419.7	
												5,328.3	5,278.3	
191.9		184.8	191.9		184.8	TOTAL -- Social Services				2,347.1	81,713.6	2,347.1	77,123.9	
191.9		184.8	191.9		184.8	(-01) Social Services		2,347.1	81,713.6	2,347.1	77,123.9			
191.9		184.8	191.9		184.8	TOTAL -- Internal Program Unit		2,347.1	81,713.6	2,347.1	77,123.9			
						TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation						32,291.0	32,291.0	
						(35-08-00) Visually Impaired								
21.2	2.1	33.7	20.7	2.0	32.3						109.9	2,569.1	109.9	2,594.2
												1.5	1.5	
											1.5	432.0	1.5	424.3
												81.1	81.1	
												67.3	67.3	
											4.0	39.1	4.0	39.1
						Other Items:								
												175.0	175.0	
												450.0	450.0	
												425.0	425.0	
21.2	2.1	33.7	20.7	2.0	32.3	TOTAL -- Visually Impaired				1,165.4	3,190.1	1,165.4	3,207.5	
21.2	2.1	33.7	20.7	2.0	32.3	(-01) Visually Impaired Services		1,165.4	3,190.1	1,165.4	3,207.5			
21.2	2.1	33.7	20.7	2.0	32.3	TOTAL -- Internal Program Unit		1,165.4	3,190.1	1,165.4	3,207.5			

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-09-00) Long Term Care Residents Protection							
16.5		35.5	16.5		35.5							2,265.2	2,292.0
												0.3	0.3
												122.5	121.2
												9.1	9.1
												15.4	15.4
16.5		35.5	16.5		35.5	TOTAL -- Long Term Care Residents Protection						2,412.5	2,438.0
16.5		35.5	16.5		35.5	(-01) Long Term Care Residents Protection		2,412.5	2,438.0				
16.5		35.5	16.5		35.5	TOTAL -- Internal Program Unit		2,412.5	2,438.0				
						(35-10-00) Child Support Enforcement							
129.9	2.5	53.7	129.9	2.5	53.7					188.0	3,210.6	188.0	3,250.8
										9.6		9.6	
										794.3	647.3	794.3	646.1
										30.0	13.3	30.0	13.3
										23.0		23.0	
										162.9		162.9	
										Other Item:			
										25.0		25.0	
129.9	2.5	53.7	129.9	2.5	53.7	TOTAL -- Child Support Enforcement				1,232.8	3,871.2	1,232.8	3,910.2
129.9	2.5	53.7	129.9	2.5	53.7	(-01) Child Support Enforcement		1,232.8	3,871.2	1,232.8	3,910.2		
129.9	2.5	53.7	129.9	2.5	53.7	TOTAL -- Internal Program Unit		1,232.8	3,871.2	1,232.8	3,910.2		
						(35-11-00) Developmental Disabilities Services							
3.0		550.5	3.0		548.5					42.4	33,236.1	42.4	33,667.6
												1.3	1.3
										2,371.2	3,643.6		3,279.1
												1,042.1	1,042.1
												886.7	886.7
												15.0	15.0
										Tobacco Fund:			
										63.2		63.2	
										Family Support			

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
						Music Stipends							
						Assisted Living							
						Purchase of Care							
						Purchase of Community Services							
						Stockley Transition Plan							
						Transportation							
3.0		550.5	3.0		548.5	TOTAL -- Developmental Disabilities Services				5,209.1	65,402.7	5,209.1	66,678.8
3.0		64.0	3.0		64.0	(-10) Administration		42.4	5,034.3	42.4	5,082.0		
		258.0			265.0	(-20) Stockley Center		300.0	21,847.8	300.0	22,012.3		
		228.5			219.5	(-30) Community Services		4,866.7	38,520.6	4,866.7	39,584.5		
3.0		550.5	3.0		548.5	TOTAL -- Internal Program Units		5,209.1	65,402.7	5,209.1	66,678.8		
						(35-12-00) State Service Centers							
16.3		104.3	16.3		103.3	Personnel Costs					5,846.5		5,843.0
						Travel				7.8	0.1	7.8	0.1
						Contractual Services				320.1	1,522.8	320.1	1,496.5
						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							
						Community Food Program							
						Emergency Assistance							
						Kinship Care							
						Hispanic Affairs							
16.3		104.3	16.3		103.3	TOTAL -- State Service Centers				663.1	10,938.2	663.1	10,930.0
16.3		104.3	16.3		103.3	(-30) State Service Centers		663.1	10,938.2	663.1	10,930.0		
16.3		104.3	16.3		103.3	TOTAL -- Internal Program Unit		663.1	10,938.2	663.1	10,930.0		
						(35-14-00) Services for Aging and Adults with Physical Disabilities							
28.6		798.9	28.6		797.4	Personnel Costs					43,525.4		44,077.3
						Travel					1.9		1.9
						Contractual Services					11,815.9		12,710.1

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
										25.0	2,128.5	5.0	2,128.5	
											2,308.6		2,308.6	
											69.3		69.3	
	0.5									26.1				
										686.1		686.1		
										160.8		160.8		
										18.1		18.1		
										500.0	3.0	500.0	3.0	
											789.9		789.9	
											249.1		249.1	
										114.0			69.5	
										559.0			559.0	
										2,009.8		1,824.3		
										25.0		25.0		
											110.0		110.0	
										15.0			15.0	
													125.0	
													125.0	
28.6	0.5	798.9	28.6		797.4	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,138.9	61,001.6	4,112.8	62,447.7	
28.6	0.5	64.8	28.6	64.3		(-01) Services for Aging and Adults with Physical Disabilities	1,406.1	11,886.1	1,380.0	12,833.9				
		456.3		455.3		(-20) Hospital for the Chronically Ill	2,563.4	30,068.5	2,492.9	30,376.1				
		141.8		141.8		(-30) Emily Bissell	144.4	10,216.2	234.9	10,316.0				
		136.0		136.0		(-40) Governor Bacon	25.0	8,830.8	5.0	8,921.7				
28.6	0.5	798.9	28.6		797.4	TOTAL -- Internal Program Units	4,138.9	61,001.6	4,112.8	62,447.7				
844.1	95.1	3,365.7	833.9	94.2	3,373.8	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES					125,294.8	1,089,592.7	129,917.5	1,118,563.1

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
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	165.9	12.3	6.7	184.8					1,730.7	14,496.9	422.8	15,946.4
										21.7	3.0		24.7
										465.2	3,032.7		3,670.6
											21.6		21.6
										69.9	256.2		246.1
										27.0	19.8		46.8
											646.6		646.6
											54.1		54.1
												2,500.0	
										187.0			140.0
										102.1			61.1
										100.0			
										3,750.0			
13.2	24.7	165.9	12.3	6.7	184.8	TOTAL -- Management Support Services				6,453.6	18,530.9	2,922.8	20,858.0
	3.0	6.0			9.0			342.7	810.8	2,500.0	1,119.6		
3.0	2.0	21.5	3.0		23.5			317.5	2,041.9		2,376.6		
7.0	7.2	22.9	7.0	4.2	25.9			454.9	1,670.5	171.4	1,956.1		
0.8	2.0	14.2	0.8		16.2			235.5	3,082.6		3,324.1		
	2.0	17.0			19.0			153.7	1,314.7		1,451.9		
	6.0	66.0			72.0			484.6	6,644.7		7,186.6		
2.4	2.5	18.3	1.5	2.5	19.2			4,464.7	2,965.7	251.4	3,443.1		
13.2	24.7	165.9	12.3	6.7	184.8	TOTAL -- Internal Program Units		6,453.6	18,530.9	2,922.8	20,858.0		
(37-04-00) Prevention and Behavioral Health Services													
4.0	25.5	194.0	4.0	72.5	145.0					1,893.8	14,050.6	4,568.1	11,109.7
										9.6	5.8	10.5	4.9
										10,496.6	20,795.9	13,527.9	19,038.1
											129.0		129.0
										26.5	284.0	96.4	214.1
											7.7		7.7
										42.4		42.4	

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2014			Fiscal Year 2015				Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015		
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
		2.0			2.0	Other Items:									
		58.0			58.0	Birth to Three Program						133.0		133.0	
						K-5 Early Intervention						4,338.2		4,383.5	
						MIS Maintenance					16.0		16.0		
						Targeted Prevention Programs						2,225.0		2,225.0	
						Middle School Behavioral Health Consultants						3,300.0		3,300.0	
4.0	25.5	254.0	4.0	72.5	205.0	TOTAL -- Prevention and Behavioral Health Services						12,484.9	45,269.2	18,261.3	40,545.0
1.0	20.5	92.0	1.0	63.5	49.0	(-10) Managed Care Organization	1,821.0	8,802.3	5,929.2	4,424.2					
3.0	5.0	67.0	3.0	5.0	66.0	(-20) Prevention/Early Intervention	740.8	11,009.1	1,075.3	10,513.1					
		23.0		4.0	19.0	(-30) Periodic Treatment	3,710.2	11,489.4	5,043.9	11,661.7					
		72.0			71.0	(-40) 24 Hour Treatment	6,212.9	13,968.4	6,212.9	13,946.0					
4.0	25.5	254.0	4.0	72.5	205.0	TOTAL -- Internal Program Units	12,484.9	45,269.2	18,261.3	40,545.0					
						(37-05-00) Youth Rehabilitative Services									
4.0	23.0	346.0	4.0		369.0	Personnel Costs					1,338.2	23,676.5		25,282.2	
						Travel					10.5	8.1		18.6	
						Contractual Services					641.7	13,699.1		14,456.3	
						Energy						937.2		937.2	
						Supplies and Materials					84.0	1,353.4		1,437.4	
						Capital Outlay						7.4		7.4	
4.0	23.0	346.0	4.0		369.0	TOTAL -- Youth Rehabilitative Services					2,074.4	39,681.7		42,139.1	
		2.0			11.0	(-10) Office of the Director	140.2	766.7		915.2					
4.0	6.0	81.0	4.0		87.0	(-30) Community Services	633.3	18,189.5		19,009.1					
		15.0			271.0	(-50) Secure Care	1,300.9	20,725.5		22,214.8					
4.0	23.0	346.0	4.0		369.0	TOTAL -- Internal Program Units	2,074.4	39,681.7		42,139.1					
						(37-06-00) Family Services									
29.9	24.9	288.9	29.9	18.9	295.9	Personnel Costs					1,897.9	19,995.4	1,528.0	20,602.9	
						Travel					20.9	2.0		22.9	
						Contractual Services					641.8	2,793.6	515.0	3,284.1	
						Energy						5.2		5.2	
						Supplies and Materials					21.7	71.3		93.0	
						Capital Outlay					6.0	9.3		15.3	

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
						Emergency Material Assistance							31.0
						DFS Decentralization				113.3			31.0
						Child Welfare/Contractual Services							25,758.3
						Pass Throughs							1,252.9
						TOTAL -- Family Services							
29.9	24.9	288.9	29.9	18.9	295.9					2,701.6	50,226.2	2,043.0	51,065.6
18.1	3.9	47.0	18.1	3.9	47.0	(-10) Office of the Director	459.4	6,637.0	304.7	6,824.6			
2.0	14.0	109.6	2.0	8.0	116.6	(-30) Intake/Investigation	1,015.9	7,507.2	646.0	7,977.1			
9.8	7.0	132.3	9.8	7.0	132.3	(-40) Intervention/Treatment	1,226.3	36,082.0	1,092.3	36,263.9			
29.9	24.9	288.9	29.9	18.9	295.9	TOTAL -- Internal Program Units	2,701.6	50,226.2	2,043.0	51,065.6			
51.1	98.1	1,054.8	50.2	98.1	1,054.7	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES				23,714.5	153,708.0	23,227.1	154,607.7

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		318.0			115.0								
						(38-01-00) Administration							
												20,900.2	7,455.3
												3.1	9.4
												2,110.5	1,624.3
												183.8	183.8
												8,120.0	166.2
												78.5	
												1,310.5	1,310.5
												52.3	52.3
												95.0	
													270.0
		318.0			115.0	TOTAL -- Administration						32,853.9	11,071.8
		17.0			19.0	(-01) Office of the Commissioner	1,714.6		2,025.1				
		68.0			68.0	(-02) Human Resources/Employee Development Center	4,008.4		4,079.6				
		15.0			15.0	(-10) Administrative Services	2,716.5		2,724.2				
		40.0				(-12) Central Offender Records	2,063.9						
		14.0			13.0	(-14) Information Technology	2,334.7		2,242.9				
		88.0				(-20) Food Services	14,666.8						
		76.0				(-40) Facilities Maintenance	5,349.0						
		318.0			115.0	TOTAL -- Internal Program Units	32,853.9		11,071.8				
						(38-02-00) Correctional Healthcare Services							
		12.0			12.0	Personnel Costs						1,148.4	1,157.7
						Contractual Services						341.7	
						Medical Services						47,640.1	51,004.2
						Drug and Alcohol Treatment						6,605.4	6,605.4
						Other Item: Victim's Voices Heard							50.0
		12.0			12.0	TOTAL -- Correctional Healthcare Services						55,393.9	341.7 58,817.3
		12.0			12.0	(-01) Medical Treatment and Services	55,393.9	341.7	58,817.3				
		12.0			12.0	TOTAL -- Internal Program Unit	55,393.9	341.7	58,817.3				

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1,614.7		10.0	1,777.7	(38-04-00) Prisons							
										866.4	116,916.1	866.4	131,567.8
										19.0	14.8	19.0	15.4
										480.2	3,468.3	480.2	3,879.4
											7,573.6		7,276.6
										1,847.6	2,984.9	1,847.6	11,123.3
										132.0	20.9	132.0	99.4
											23.6		23.6
											19.0		19.0
											83.0		83.6
											23.0		23.0
													95.0
	10.0	1,614.7		10.0	1,777.7	TOTAL -- Prisons				3,345.2	131,127.2	3,345.2	154,206.1
		6.0			6.0		3,261.2		989.9				
		698.0			697.0		54,806.8		56,948.1				
		379.0			379.0		29,852.8		30,868.8				
		97.0			97.0		7,874.2		8,165.2				
		356.0			356.0		25,927.9		27,020.4				
		58.0			58.0		7,043.5		7,154.8				
	10.0	15.0		10.0	15.0		3,345.2	1,361.2	3,345.2	1,399.7			
		5.7			5.7			999.6		1,007.2			
					88.0					15,172.5			
					76.0					5,479.5			
	10.0	1,614.7		10.0	1,777.7	TOTAL -- Internal Program Units		3,345.2	131,127.2	3,345.2	154,206.1		
						(38-06-00) Community Corrections							
	1.0	606.0		1.0	646.0						43,321.9		46,071.8
											10.2	5.0	18.3
										220.0	5,437.2	95.0	5,425.8
										40.0	875.3	40.0	1,191.1
										397.7	634.1	392.7	584.3
										95.0	26.4	95.0	101.4
	1.0	606.0		1.0	646.0	TOTAL -- Community Corrections				752.7	50,305.1	627.7	53,392.7

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(-01) Bureau Chief - Community Corrections		1,456.3		1,039.2				
1.0		306.0	1.0		306.0	(-02) Probation and Parole	125.0	24,306.6		25,017.7				
		39.0			39.0	(-04) House Arrest		3,934.0		3,960.9				
					40.0	(-05) Central Offender Records				2,088.4				
		99.0			99.0	(-06) New Castle County Community Corrections	95.0	7,932.5	95.0	8,069.6				
		79.0			79.0	(-07) Sussex County Community Corrections	437.7	6,697.1	437.7	7,116.9				
		77.0			77.0	(-08) Kent County Community Corrections	95.0	5,978.6	95.0	6,100.0				
1.0		606.0	1.0		646.0	TOTAL -- Internal Program Units	752.7	50,305.1	627.7	53,392.7				
1.0	10.0	2,550.7	1.0	10.0	2,550.7	TOTAL -- DEPARTMENT OF CORRECTION					4,097.9	269,680.1	4,314.6	277,487.9

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
35.6	72.2	59.2	35.6	72.2	58.2	Personnel Costs				3,360.0	5,531.7	3,411.1	5,609.6
						Travel				30.9	6.6	30.9	6.6
						Contractual Services				1,079.6	105.1	1,079.6	105.1
						Energy				77.5	655.0	77.5	655.0
						Supplies and Materials				157.8	82.2	157.8	82.2
						Capital Outlay				51.2		51.2	
						Vehicles				30.0		30.0	
						Other Items:							
						Delaware Estuary							71.6
						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 LIHEAP						780.0	
						RGGI CO2 Emissions				12,000.0		10,140.0	
						RGGI Administration 10%				1,200.0		1,560.0	
						RGGI Reduction Project				1,200.0		1,560.0	
						Energy Assistance					100.0		100.0
						RGGI Weatherization				1,200.0		1,560.0	
						SRF Future Administration				5,750.0		5,750.0	
						Polly Drummond Hill Yard Waste					100.0		
						Other Items				330.0		330.0	
35.6	72.2	59.2	35.6	72.2	58.2	TOTAL -- Office of the Secretary				26,956.7	7,233.4	27,007.8	7,282.9
0.5	16.8	21.7	0.5	16.8	19.7	(-01) Office of the Secretary		1,803.8	3,865.7	1,854.9	3,799.9		
14.0		2.0	14.0		2.0	(-02) Coastal Programs		248.8	244.8	248.8	319.5		
	11.5	5.5		11.5	5.5	(-03) Community Services		1,056.8	721.6	1,056.8	726.7		
2.0	11.0	8.0	2.0	11.0	9.0	(-04) Energy and Climate		16,005.2	460.3	16,005.2	465.2		
1.0	7.5	11.5	1.0	7.5	11.5	(-05) Information Technology		618.3	942.5	618.3	958.5		
18.1	25.4	10.5	18.1	25.4	10.5	(-06) Financial Services		7,223.8	998.5	7,223.8	1,013.1		
35.6	72.2	59.2	35.6	72.2	58.2	TOTAL -- Internal Program Units		26,956.7	7,233.4	27,007.8	7,282.9		

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-03-00) Office of Natural Resources							
55.8	97.9	197.3	55.2	96.5	199.3	Personnel Costs				6,640.4	15,847.1	6,671.0	16,287.9
						Travel				45.8	5.2	45.8	5.2
						Contractual Services				3,390.5	2,770.9	3,493.8	2,789.4
						Energy				66.9	907.2	66.9	907.2
						Supplies and Materials				951.1	698.7	1,010.6	742.3
						Capital Outlay				132.7	2.0	132.7	2.0
						Other Items:							
						Center for Inland Bays							209.2
						Water Resource Agency							217.5
						Aquaculture						5.0	
						Spraying and Insecticides					597.8		672.8
						Oyster Recovery Fund				10.0		10.0	
						Beaver Control, Phragmites and Deer Management					100.0		100.0
						Boat Repairs				40.0		40.0	
						Non-Game Habitat				50.0		50.0	
						Natural Heritage Museum				19.0	196.7	19.0	196.6
						Clean Vessel Program				32.4		32.4	
						Duck Stamp				180.0		180.0	
						Junior Duck Stamp				5.0		5.0	
						Trout Stamp				50.0		50.0	
						Finfish Development				130.0		130.0	
						Fisheries Restoration				600.0		600.0	
						Northern Delaware Wetlands				277.5		277.5	
						Revenue Refund				38.0		38.0	
						Killen's Pond Water Park				500.0		500.0	
						Biden Center				90.0		90.0	
						Beach Erosion Control Program				8,000.0		8,000.0	
						Sand Bypass System					80.0		80.0
						Tax Ditches*					225.0		225.0
						Director's Office Personnel				72.4		72.4	
						Director's Office Operations				51.8		51.8	
						Wildlife and Fisheries Personnel				1,291.6		1,291.6	

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										1,892.8		1,892.8	
										672.7		672.7	
										581.1		581.1	
										974.6		974.6	
55.8	97.9	197.3	55.2	96.5	199.3	TOTAL -- Office of Natural Resources				26,786.3	21,430.6	26,984.7	22,435.1
11.5	55.5	98.0	11.5	55.5	98.0		(-02) Parks and Recreation	11,227.3	9,180.5	11,407.3	9,308.1		
32.9	38.4	45.7	32.3	38.0	46.7		(-03) Fish and Wildlife	6,064.7	5,470.9	6,083.1	5,846.1		
11.4	4.0	53.6	11.4	3.0	54.6		(-04) Watershed Stewardship	9,494.3	6,779.2	9,494.3	7,280.9		
55.8	97.9	197.3	55.2	96.5	199.3	TOTAL -- Internal Program Units		26,786.3	21,430.6	26,984.7	22,435.1		
*Pursuant to 7 Del. C. § 3921													
(40-04-00) Office of Environmental Protection													
68.6	136.7	71.7	68.6	137.7	70.7		Personnel Costs			4,959.5	6,362.4	3,484.8	6,431.8
							Travel			67.0		67.0	
							Contractual Services			979.7	619.9	1,416.7	585.4
							Energy			16.5	89.8	16.5	89.8
							Supplies and Materials			244.5	70.1	93.9	85.1
							Capital Outlay			203.0	19.9	203.0	4.9
							Other Items:						
							Delaware Estuary				71.6		
							Center for the Inland Bays				209.2		
							Water Resource Agency				217.5		
							Polly Drummond Hill Yard Waste						250.0
							Local Emergency Planning Committees			300.0		300.0	
							AST Administration			225.0		225.0	
							HSCA - Clean-up			25,310.5		25,310.5	
							HSCA - Recovered Administration			2,398.0		2,398.0	
							SARA			30.0	14.4	30.0	14.4
							UST Administration			330.0		330.0	
							UST Contractor Certification			20.0		20.0	
							UST Recovered Costs			100.0		100.0	
							Stage II Vapor Recovery			75.0		75.0	
							Extremely Hazardous Substance Program			180.9		180.9	
							Environmental Response			525.8		525.8	
							Non-Title V			164.8		164.8	
							Enhanced I and M Program			241.2		241.2	
							Public Outreach			50.0		50.0	
							Tire Administration			500.0		500.0	
							Tire Clean-up			1,500.0		1,500.0	
							Board of Certification			14.0		14.0	
							Environmental Labs Personnel					1,100.0	

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Environmental Labs Expenditures								467.0	
						Surface Water Personnel						237.2		237.2	
						Surface Water Expenditures						96.8		96.8	
						Groundwater Personnel						339.0		339.0	
						Groundwater Expenditures						207.5		207.5	
						Water Supply Personnel						220.9		220.9	
						Water Supply Expenditures						51.0		201.0	
						Wetlands Personnel						318.4		318.4	
						Wetlands Expenditures						202.0		202.0	
						Hazardous Waste Transporter Fees						141.6		141.6	
						Waste End Personnel						280.4		280.4	
						Waste End Assessment						73.7		73.7	
						Hazardous Waste Personnel						180.0		180.0	
						Hazardous Waste Fees						32.5		32.5	
						Solid Waste Transporter Personnel						121.4		121.4	
						Solid Waste Transporter Fees						21.2		21.2	
						Solid Waste Personnel						75.0		75.0	
						Solid Waste Fees						25.0		25.0	
						SRF Future Administration						450.0		450.0	
						Other Items						1,471.8		954.8	
68.6	136.7	71.7	68.6	137.7	70.7	TOTAL -- Office of Environmental Protection						42,980.8	7,674.8	42,992.5	7,461.4
17.4	40.6	10.0	17.4	40.6	10.0	(-02) Air Quality	4,687.5	1,115.9	4,687.5	1,103.9					
12.8	52.5	34.7	12.8	52.5	34.7	(-03) Water	4,524.0	4,204.0	4,524.0	3,740.2					
38.4	43.6	27.0	38.4	44.6	26.0	(-04) Waste and Hazardous Substances	33,769.3	2,354.9	33,781.0	2,617.3					
68.6	136.7	71.7	68.6	137.7	70.7	TOTAL -- Internal Program Units	42,980.8	7,674.8	42,992.5	7,461.4					
160.0	306.8	328.2	159.4	306.4	328.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL						96,723.8	36,338.8	96,985.0	37,179.4

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
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	46.7					2,005.0	3,932.2	2,005.0	3,932.2
										39.0	2.9	39.0	2.9
										613.3	485.8	613.3	474.3
										15.0		15.0	
										626.7	49.0	47.0	34.3
										10.0	0.1	10.0	0.1
											13.1		13.1
											48.1		48.1
											50.0		50.0
											15.0		15.0
											200.0		
													50.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										798.2		1,048.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
40.8	11.5	48.7	40.8	11.5	46.7	TOTAL -- Office of the Secretary				8,883.3	4,796.2	8,553.6	4,620.0
2.0		14.0	2.0		13.0	(-01) Administration	4,350.0	1,800.6	4,350.0	1,599.8			
	4.5	22.5		4.5	21.5	(-20) Communication	2,215.3	1,903.6	1,885.6	1,886.6			
29.8		9.2	29.8		9.2	(-30) Delaware Emergency Management Agency		761.5		753.1			
5.0		2.0	5.0		2.0	(-40) Highway Safety		167.8		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		142.7		192.7			
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,318.0				
40.8	11.5	48.7	40.8	11.5	46.7	TOTAL -- Internal Program Units	8,883.3	4,796.2	8,553.6	4,620.0			

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(45-02-00) Capitol Police								
		91.0		1.0	94.0									
												5,475.7	72.4	6,265.8
												0.5		0.5
												318.0		317.3
												71.7		137.3
										113.6			113.6	
												700.0		300.0
		91.0		1.0	94.0					113.6		6,565.9	186.0	7,020.9
		91.0		1.0	94.0									
		91.0		1.0	94.0			113.6	6,565.9	186.0	7,020.9			
		91.0		1.0	94.0			113.6	6,565.9	186.0	7,020.9			
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		6.0			6.0								492.4	492.4
										8.0	0.5	8.0	0.5	
										72.9	7.2	72.9	7.1	
										3.0	7.1	3.0	7.1	
		6.0			6.0					83.9	507.2	83.9	507.1	
		6.0			6.0									
		6.0			6.0			83.9	507.2	83.9	507.1			
		6.0			6.0			83.9	507.2	83.9	507.1			
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
2.3	4.0	10.7	2.0	4.0	12.0					43.1	764.6	43.1	1,043.1	
										2.8		2.8	0.5	
										36.6	98.1	36.6	109.2	
										10.0	20.0	10.0	25.2	
										1.0	3.0	1.0	2.5	

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0			2.0						265.0		265.0	
										11.1		11.1	
										131.2		131.2	
										55.8		55.8	
										10.0		10.0	
										110.0		110.0	
2.3	6.0	10.7	2.0	6.0	12.0	TOTAL -- Division of Alcohol and Tobacco Enforcement				676.6	885.7	676.6	1,180.5
2.3	6.0	10.7	2.0	6.0	12.0	(-10) Division of Alcohol and Tobacco Enforcement		676.6	885.7	676.6	1,180.5		
2.3	6.0	10.7	2.0	6.0	12.0	TOTAL -- Internal Program Unit		676.6	885.7	676.6	1,180.5		
(45-06-00) State Police													
36.2	60.0	857.8	36.2	60.0	858.8					3,790.0	97,621.7	3,790.0	99,143.6
										66.8		66.8	
										814.3	5,510.5	851.1	5,159.7
											75.0		75.0
										1,224.9	5,112.6	1,305.7	5,088.5
										532.2	20.8	532.2	20.8
											2,107.0		2,692.0
										112.5		112.5	
											23,064.0		
											110.0		110.0
	6.0			6.0						6,069.2		6,069.2	
36.2	66.0	857.8	36.2	66.0	858.8	TOTAL -- State Police				12,609.9	133,621.6	12,727.5	112,289.6

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		62.0			61.0	(-01) Executive	281.7	30,287.9	281.7	7,283.4				
		7.0			7.0	(-02) Building Maintenance and Construction		499.3		505.4				
	28.0	380.0		28.0	380.0	(-03) Patrol	2,379.5	47,495.9	2,379.5	48,426.5				
29.0	2.0	155.0	29.0	2.0	155.0	(-04) Criminal Investigation	6,226.3	18,927.4	6,226.3	19,112.3				
	8.0	47.0		8.0	49.0	(-05) Special Investigation	149.8	8,151.3	149.8	8,003.5				
		24.0			24.0	(-06) Aviation		5,228.6		5,258.8				
6.2	9.0	9.8	6.2	9.0	9.8	(-07) Traffic	878.1	1,206.2	878.1	1,215.5				
	16.0	40.0		16.0	40.0	(-08) State Bureau of Investigation	1,522.1	3,093.7	1,639.7	3,004.1				
		12.0			12.0	(-09) Training	304.6	1,975.3	304.6	2,031.8				
1.0	3.0	96.0	1.0	3.0	96.0	(-10) Communications	334.2	7,894.9	334.2	7,971.1				
		13.0			13.0	(-11) Transportation	533.6	7,176.5	533.6	7,784.8				
		12.0			12.0	(-12) Community Relations		1,684.6		1,692.4				
36.2	66.0	857.8	36.2	66.0	858.8	TOTAL -- Internal Program Units	12,609.9	133,621.6	12,727.5	112,289.6				
79.3	83.5	1,014.2	79.0	84.5	1,017.5	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY					22,367.3	146,376.6	22,227.6	125,618.1

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Line Item	Fiscal Year 2015 \$ 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	831.2	983.5
						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	1,221.9	1,374.2
						(55-01-02) Finance		
1.0	34.0		1.0	34.0		Personnel Costs	2,000.5	2,161.0
						Travel	6.0	4.0
						Contractual Services	1,710.2	1,852.7
						Supplies and Materials	8.0	7.0
1.0	34.0		1.0	34.0		TOTAL -- Finance	3,724.7	4,024.7
						(55-01-03) Public Relations		
	11.0			10.0		Personnel Costs	803.6	915.1
						Travel	12.0	10.0
						Contractual Services	80.0	75.0
						Supplies and Materials	22.0	21.0
						Capital Outlay	1.0	1.0
	11.0			10.0		TOTAL -- Public Relations	918.6	1,022.1
						(55-01-04) Human Resources		
	23.0			24.0		Personnel Costs	1,575.0	1,582.8
						Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	83.2	63.2
	23.0			24.0		TOTAL -- Human Resources	1,946.4	1,934.2
1.0	77.0		1.0	78.0		TOTAL -- Office of the Secretary	7,811.6	8,355.2

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Line Item	Fiscal Year 2015 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	79.0			58.0		(55-02-01) Technology and Support Services		
						Personnel Costs	6,193.0	3,312.2
						Travel	71.2	41.2
						Contractual Services	10,719.1	14,528.2
						Energy	1,338.6	1,338.6
						Supplies and Materials	631.0	761.0
						Capital Outlay	594.9	361.9
79.0			58.0			TOTAL -- Technology and Support Services	19,547.8	20,343.1
						(55-03-01) Planning		
49.0	6.0		49.0	6.0		Personnel Costs	3,889.3	4,029.4
						Travel	40.4	25.4
						Contractual Services	885.7	885.7
						Energy	10.0	10.0
						Supplies and Materials	137.0	137.0
						Capital Outlay	15.0	15.0
49.0	6.0		49.0	6.0		TOTAL -- Planning	4,977.4	5,102.5
						(55-04-00) Maintenance and Operations		
						(55-04-70) Maintenance Districts		
684.0	29.0		683.0	29.0		Personnel Costs	37,158.2	37,355.4
						Travel	16.9	26.9
						Contractual Services	5,342.1	5,632.1
						Energy	2,289.5	2,289.5
						Supplies and Materials	9,193.2	8,893.2
						Capital Outlay	244.5	244.5
						Snow/Storm Contingency	3,277.4	10,000.0
684.0	29.0		683.0	29.0		TOTAL -- Maintenance Districts	57,521.8	64,441.6
684.0	29.0		683.0	29.0		TOTAL -- Maintenance and Operations	57,521.8	64,441.6

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014	Fiscal Year 2015
NSF	TFO	TFC	NSF	TFO	TFC	\$ Line Item	\$ Line Item
						TFO	TFO
						(55-06-01) Delaware Transportation Authority	
Delaware Transit Corporation							
Transit Operations						82,096.2	82,671.3
Taxi Services Support "E & D"						148.5	148.5
Newark Transportation						139.2	139.2
Kent and Sussex Transportation "E & D"						1,494.3	1,494.3
TOTAL -- Delaware Transit Corporation						83,878.2	84,453.3
DTA Indebtedness							
Debt Service							
Transportation Trust Fund						112,145.3	109,325.5
General Obligation						152.6	107.6
TOTAL -- DTA Indebtedness						112,297.9	109,433.1
TOTAL -- Delaware Transportation Authority*						196,176.1	193,886.4
*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	
15.0	108.0		14.0	107.0		1,126.7	885.8
Personnel Costs							
15.0	108.0		14.0	107.0		1,126.7	885.8
TOTAL -- Project Teams							
						(55-08-20) Design/Quality	
12.0	101.0		12.0	101.0		786.0	853.9
Personnel Costs							
12.0	101.0		12.0	101.0		786.0	853.9
TOTAL -- Design/Quality							
						(55-08-30) Engineering Support	
32.0	57.0		33.0	58.0		2,506.1	2,629.4
Personnel Costs							
Travel						61.0	46.0
Contractual Services						358.3	358.3
Energy						21.9	21.9
Supplies and Materials						197.2	197.2
Capital Outlay						166.4	166.4
32.0	57.0		33.0	58.0		3,310.9	3,419.2
TOTAL -- Engineering Support							

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014	Fiscal Year 2015
NSF	TFO	TFC	NSF	TFO	TFC		\$ Line Item TFO	\$ Line Item TFO
	129.0			129.0		(55-08-40) Traffic		
						Personnel Costs	8,953.3	8,791.9
						Contractual Services	2,093.6	1,793.6
						Energy	602.3	582.3
						Supplies and Materials	728.1	728.1
						Capital Outlay	22.7	22.7
	129.0			129.0		TOTAL -- Traffic	12,400.0	11,918.6
	188.0	266.0		188.0	266.0	TOTAL -- Transportation Solutions	17,623.6	17,077.5
						(55-11-00) Motor Vehicles		
						(55-11-10) Administration		
	22.0			23.0		Personnel Costs	1,805.3	1,727.4
						Travel	6.1	6.1
						Contractual Services	496.0	496.0
						Supplies and Materials	23.1	23.1
						Capital Outlay	68.1	68.1
						Motorcycle Safety	154.0	154.0
	22.0			23.0		TOTAL -- Administration	2,552.6	2,474.7
						(55-11-20) Driver Services		
	107.0			107.0		Personnel Costs	4,900.0	4,934.7
						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	5,567.9	5,602.6
						(55-11-30) Vehicle Services		
	166.0			166.0		Personnel Costs	8,750.0	8,758.7
						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	10,746.6	10,755.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Line Item	Fiscal Year 2015 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
1.0	20.0		1.0	20.0		(55-11-50) Transportation Services		
						Personnel Costs	1,228.0	1,234.5
						Travel	32.0	32.0
						Contractual Services	265.2	265.2
						Supplies and Materials	23.1	23.1
1.0	20.0		1.0	20.0		TOTAL -- Transportation Services	1,548.3	1,554.8
						(55-11-60) Toll Administration		
	112.0			111.0		Personnel Costs	6,211.3	6,286.5
						Travel	6.0	6.0
						Contractual Services	1,876.9	1,876.9
						Energy	411.3	411.3
						Supplies and Materials	366.3	366.3
						Capital Outlay	41.0	41.0
						Contractual - E-ZPass Operations	9,473.0	9,910.2
	112.0			111.0		TOTAL -- Toll Administration	18,385.8	18,898.2
1.0	427.0		1.0	427.0		TOTAL -- Motor Vehicles	38,801.2	39,285.6
2.0	1,504.0	301.0	2.0	1,483.0	301.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	342,459.5	348,491.9

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ 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	21.4	29.9	4.7	Personnel Costs				1,888.5	323.1	1,888.5	326.1
						Travel				13.0		13.0	
						Contractual Services				1,089.6	175.8	1,089.6	175.8
						Energy					11.7		11.7
						Supplies and Materials				86.0	15.0	86.0	15.0
						Capital Outlay				60.5		60.5	
11.0	27.8	4.2	21.4	29.9	4.7	TOTAL -- Administration				3,137.6	525.6	3,137.6	528.6
						(-10) Office of the Secretary		1,211.7	390.8	1,211.7	392.4		
11.0	9.7	2.3		9.7	2.3	(-20) Office of Occupational and Labor Market							
						Information					80.3		81.0
						(-40) Administrative Support		1,925.9	54.5	1,925.9	55.2		
11.0	27.8	4.2	21.4	29.9	4.7	TOTAL -- Internal Program Units		3,137.6	525.6	3,137.6	528.6		
						(60-06-00) Unemployment Insurance							
129.0	3.0		124.0	3.0		Personnel Costs				188.3		188.3	
						Travel				0.1		0.1	
						Contractual Services				210.9		210.9	
						Energy				1.0		1.0	
						Supplies and Materials				2.5		2.5	
						Capital Outlay				2.2		2.2	
						Other Item:							
						Revenue Refund				71.9		71.9	
129.0	3.0		124.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
129.0	3.0		124.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
129.0	3.0		124.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs							
9.5	51.5	11.0	9.5	50.5	11.0	Personnel Costs				4,079.7	662.8	4,079.7	669.2
						Travel				38.8		31.3	
						Contractual Services				1,209.1	63.6	1,216.6	62.9
						Energy					5.8		5.8
						Supplies and Materials				45.0		45.0	
						Capital Outlay				43.6		43.6	
9.5	51.5	11.0	9.5	50.5	11.0	TOTAL -- Industrial Affairs				5,416.2	732.2	5,416.2	737.9
						(-01) Office of Workers' Compensation		4,051.3		4,051.3			
						(-02) Office of Labor Law Enforcement		1,239.7	408.9	1,239.7	412.1		
						(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		125.2		125.2			
						(-04) Anti-Discrimination			323.3		325.8		
9.5	51.5	11.0	9.5	50.5	11.0	TOTAL -- Internal Program Units		5,416.2	732.2	5,416.2	737.9		
						(60-08-00) Vocational Rehabilitation							
129.4	5.6	2.0	125.5	4.5	2.0	Personnel Costs				599.4	125.1	599.4	126.2
						Travel					0.5		0.5
						Contractual Services				221.2	3,615.8	221.2	3,615.8
						Supplies and Materials				75.0	76.9	75.0	76.9
						Other Item: Sheltered Workshop					560.7		560.7
129.4	5.6	2.0	125.5	4.5	2.0	TOTAL -- Vocational Rehabilitation				895.6	4,379.0	895.6	4,380.1
						(-10) Vocational Rehabilitation Services		895.6	4,379.0	895.6	4,380.1		
						(-20) Disability Determination Services							
129.4	5.6	2.0	125.5	4.5	2.0	TOTAL -- Internal Program Units		895.6	4,379.0	895.6	4,380.1		
						(60-09-00) Employment and Training							
67.0	4.0	24.0	65.0	4.5	23.5	Personnel Costs				233.1	1,502.0	301.6	1,171.3
						Travel				5.0	3.4	5.0	3.4
						Contractual Services				99.2	554.5	102.9	648.5
						Energy					0.9		0.9
						Supplies and Materials				21.0	21.4	20.0	21.4
						Capital Outlay				1.2			

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Summer Youth Program							625.0	625.0
						Welfare Reform							959.0	959.0
						Blue Collar Skills					3,500.0		3,430.0	
						Workforce Development								900.0
67.0	4.0	24.0	65.0	4.5	23.5	TOTAL -- Employment and Training					3,859.5	3,666.2	3,859.5	4,329.5
67.0	4.0	24.0	65.0	4.5	23.5	(-20) Employment and Training Services	3,859.5	3,666.2	3,859.5	4,329.5				
67.0	4.0	24.0	65.0	4.5	23.5	TOTAL -- Internal Program Unit	3,859.5	3,666.2	3,859.5	4,329.5				
345.9	91.9	41.2	345.4	92.4	41.2	TOTAL -- DEPARTMENT OF LABOR					13,785.8	9,303.0	13,785.8	9,976.1

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(65-01-00) Agriculture									
15.2	44.0	82.8	15.2	44.0	82.8					4,317.9	6,133.8	4,329.1	6,202.2		
										119.5	6.3	119.5	6.3		
										1,174.1	502.1	1,174.1	483.3		
										16.1	18.7	16.1	18.7		
										207.2	118.2	207.2	118.2		
										307.5	21.0	307.5	21.0		
						Other Items:									
												172.5	172.5		
												411.8	411.8		
												246.0	246.0		
												25.0	25.0		
												101.0	79.6		
												15.0	15.0		
												10.0	10.0		
												55.4	55.4		
												500.0	500.0		
													120.0		
										15.0		15.0			
										7.7		7.7			
										110.0		110.0			
										75.5		75.5			
										1,189.0		1,177.8			
										75.0		75.0			
15.2	44.0	82.8	15.2	44.0	82.8	TOTAL -- Agriculture				7,614.5	8,336.8	7,614.5	8,485.0		

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2014			Fiscal Year 2015				Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	15.0		2.0	15.0	(-01) Administration	318.4	2,129.3	318.4	2,261.8				
		7.0			7.0	(-02) Agriculture Compliance		513.6		519.0				
6.2	11.0	5.8	6.2	11.0	5.8	(-03) Food Products Inspection	950.5	462.5	950.5	464.0				
4.0	2.5	16.5	4.0	2.5	16.5	(-04) Forest Service	660.5	1,177.3	660.5	1,192.1				
1.0	10.0		1.0	10.0		(-05) Harness Racing Commission	2,529.8		2,529.8					
2.0	6.0		2.0	6.0		(-06) Pesticides	591.4		591.4					
0.5		3.5	0.5		3.5	(-07) Planning		312.0		315.9				
1.0	0.5	10.5	1.0	0.5	10.5	(-08) Plant Industries	124.3	800.6	129.3	803.6				
		7.0			7.0	(-09) Animal Health		630.6		629.5				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,876.7		1,865.5					
		9.0			9.0	(-11) Weights and Measures		652.0		656.1				
0.5		3.5	0.5		3.5	(-12) Nutrient Management		1,213.2		1,215.7				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	502.6	47.1	508.8	47.1				
		4.0			4.0	(-14) Marketing and Promotion	60.3	398.6	60.3	380.2				
15.2	44.0	82.8	15.2	44.0	82.8	TOTAL -- Internal Program Units	7,614.5	8,336.8	7,614.5	8,485.0				
15.2	44.0	82.8	15.2	44.0	82.8	TOTAL -- DEPARTMENT OF AGRICULTURE					7,614.5	8,336.8	7,614.5	8,485.0

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT

(70-00-00) DEPARTMENT OF ELECTIONS

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(70-04-01) Department of Elections for Sussex County													
		7.0			7.0								
												594.6	601.8
												2.2	2.2
												29.1	29.1
												12.7	12.7
												2.0	2.0
												2.1	2.1
												38.8	38.8
		7.0			7.0							681.5	688.7
		42.0			42.0							4,315.2	4,349.3

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015		
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(75-01-01) Office of the State Fire Marshal								
	27.2	27.8		27.2	27.8	Personnel Costs				1,745.2	2,301.8	1,745.2	2,307.2	
						Travel				34.0		34.0		
						Contractual Services				366.8	235.2	366.8	277.7	
						Energy					71.8		71.8	
						Supplies and Materials				81.0	23.4	81.0	23.4	
						Capital Outlay				311.0		196.2		
						Other Items:								
						Juvenile Firesetter Intervention Program					2.0		2.0	
						Revenue Refund				1.5		1.5		
	27.2	27.8		27.2	27.8	TOTAL -- Office of the State Fire Marshal				2,539.5	2,634.2	2,424.7	2,682.1	
						(75-02-01) State Fire School								
	0.5	18.5		0.5	18.5	Personnel Costs					1,804.8		1,837.7	
						Contractual Services					251.0		250.0	
						Energy					207.5		207.5	
						Capital Outlay					35.0		35.0	
						Other Items:								
						Stress Management					4.6		4.6	
						EMT Training					95.0		95.0	
						Local Emergency Planning Commission				50.0		50.0		
	0.5	18.5		0.5	18.5	TOTAL -- State Fire School				50.0	2,397.9	50.0	2,429.8	
						(75-03-01) State Fire Prevention Commission								
		2.0			2.0	Personnel Costs					134.2		135.0	
						Travel					14.5		14.5	
						Contractual Services					27.0		27.0	
						Supplies and Materials					3.1		3.1	
						Other Items:								
						Statewide Fire Safety Education					78.9		78.9	
						Governor's Fire Safety Conference				7.0	4.7		4.7	
						Mid-Atlantic Fire Conference				4.0				
		2.0			2.0	TOTAL -- State Fire Prevention Commission				11.0	262.4		263.2	
	0.5	27.2	48.3	0.5	27.2	48.3	TOTAL -- FIRE PREVENTION COMMISSION				2,600.5	5,294.5	2,474.7	5,375.1

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
85.0		29.0	85.0		29.0							3,020.3	3,042.7
												10.0	10.0
												464.7	411.9
												846.7	846.7
												140.0	140.0
												12.2	18.1
												300.0	300.0
85.0		29.0	85.0		29.0	TOTAL -- Delaware National Guard						4,793.9	4,769.4
85.0		29.0	85.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD						4,793.9	4,769.4

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(77-01-01) Advisory Council for Exceptional Citizens													
		3.0			3.0							171.3	173.2
												6.5	6.5
												13.4	13.4
												5.6	6.0
		3.0			3.0							196.8	199.1
		3.0			3.0							196.8	199.1
TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS													

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												34,327.8	34,562.7
												34,327.8	34,562.7
35.0		49.0	42.0		49.0							11,564.4	8,908.0
												39.3	39.3
												50.0	50.0
												293.3	272.1
												1,624.7	1,608.3
35.0		49.0	42.0		49.0							13,571.7	10,877.7
70.0		218.0	75.0		218.0							17,941.1	19,249.1
												250.0	250.0
												48.2	48.2
												244.8	244.8
												31.2	31.2
70.0		218.0	75.0		218.0							18,515.3	19,823.3
67.0		162.0	69.0		162.0							13,136.7	13,645.0
												392.8	392.8
												199.8	199.8
												32.5	32.5
												40.1	40.1
67.0		162.0	69.0		162.0							13,801.9	14,310.2
71.0		204.0	74.0		204.0							16,706.4	17,894.7
												184.8	184.8
												27.5	27.5
												41.1	41.1
71.0		204.0	74.0		204.0							16,959.8	18,148.1

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-06) Terry Campus							
92.0		152.0	94.0		152.0							12,091.4	12,701.1
												218.3	218.3
												21.7	21.7
												21.0	21.0
92.0		152.0	94.0		152.0							12,352.4	12,962.1
						TOTAL -- Terry Campus							
335.0		785.0	354.0		785.0							75,201.1	76,121.4
						TOTAL -- Delaware Technical and Community College							
						(90-07-01) Delaware Institute of Veterinary Medical Education							
												292.6	277.0
												292.6	277.0
						TOTAL -- Delaware Institute of Veterinary Medical Education							
335.0		785.0	354.0		785.0							227,606.2	226,594.1
						TOTAL -- HIGHER EDUCATION							

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ 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	56.0	3.0	147.0							16,789.8	18,250.3
												14.5	14.5
												602.8	602.8
												75.0	75.0
												38.4	38.4
												33.2	33.2
		1.0			1.0							223.1	223.1
													148.8
													301.2
													3,142.8
													300.0
													4,594.0
													1,607.0
												51.0	51.0
												600.0	600.0
												2,400.0	2,400.0
												1,073.5	
												2.0	2.0
												11.7	11.7
												1.0	1.0
												58.6	58.6
												215.0	498.4
												160.8	160.8
		1.0			1.0							164.5	164.5
												82.5	
												6,050.1	6,050.1
										100.0		329.6	329.6
												300.0	300.0
												2,650.0	2,650.0
												2,000.0	1,500.0
												20.0	20.0
	2.0			2.0								775.0	850.0
												1,442.0	1,010.3
												1,442.0	1,010.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-03-00) Block Grants and Other Pass Through Programs													
Education Block Grants:													
Adult Education and Workforce Training Grant												8,849.5	8,849.6
Professional Accountability and Instructional Advancement Fund												3,671.0	3,671.0
Academic Excellence Block Grant												34,258.2	36,669.6
K-12 Pass Through Programs:													
Children's Beach House												54.8	54.8
Summer School - Gifted and Talented												140.0	140.0
Delaware Institute for Arts in Education												117.6	117.6
Delaware Teacher Center												444.9	444.9
On-Line Periodicals												604.4	604.4
Achievement Matters Campaign												116.3	116.3
Career Transition												62.0	62.0
Delaware Geographic Alliance												48.5	48.5
Center for Economic Education												214.0	214.0
Speech Pathology												800.0	800.0
Gay Straight Alliance												10.0	10.0
Special Needs Programs:													
Early Childhood Assistance												6,149.3	6,149.3
1.0			1.0							890.7		8,872.0	8,872.0
Exceptional Student Unit - Vocational Related Services for the Handicapped												360.0	360.0
Adolescent Day Program												2,870.7	2,870.7
5.0			5.0							1,599.8		36.0	36.0
Children Services Cost Recovery Project												40.0	40.0
Delaware School for the Deaf												530.1	530.1
Tech-Prep 2 + 2												314.5	314.5
First State School												4,163.7	4,198.5
		39.7			39.7							5,335.2	5,335.2
Prison Education												3,300.0	3,300.0
Student Discipline Program												265.0	265.0
Early Childhood Initiatives													
		2.0			2.0								
Interagency Resource Management Committee													
Driver Training:													
		1.0			1.0							84.1	1,987.1
		12.0			12.0							1,914.2	
7.0		53.7	7.0		53.7	TOTAL -- Block Grants and Other Pass Through Programs				2,574.6	83,541.9	2,574.6	86,061.1

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
							46,778.7		49,190.2				
							2,612.5		2,612.5				
	6.0	41.7		6.0	41.7	2,490.5	32,236.5	2,490.5	32,271.3				
	1.0	12.0		1.0	12.0	84.1	1,914.2	84.1	1,987.1				
	7.0	53.7		7.0	53.7	TOTAL -- Internal Program Units	2,574.6	83,541.9	2,574.6	86,061.1			
						(95-04-00) Pupil Transportation							
						Public School Transportation					83,550.5		86,414.3
						Non-Public School Transportation Reimbursement					1,848.6		1,374.2
						TOTAL -- Pupil Transportation					85,399.1		87,788.5
						(-01) Transportation	85,399.1		87,788.5				
						TOTAL -- Internal Program Unit	85,399.1		87,788.5				
						(95-06-00) Delaware Advisory Council on Career and Technical Education							
		3.0		3.0		Personnel Costs					263.0		264.5
						Travel					2.8		2.8
						Contractual Services					57.2		57.2
						Supplies and Materials					3.3		3.3
		3.0		3.0		TOTAL -- Delaware Advisory Council on Career and Technical Education					326.3		327.8
						(-01) Advisory Council	326.3		327.8				
		3.0		3.0		TOTAL -- Internal Program Unit	326.3		327.8				
						(95-07-00) Delaware Center for Educational Technology							
		7.0				Personnel Costs					707.5		
						Operations					148.8		
		7.0				TOTAL -- Delaware Center for Educational Technology					856.3		
						(-01) Delaware Center for Educational Technology	856.3						
		7.0				TOTAL -- Internal Program Unit	856.3						

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel				Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0				(95-08-00) Delaware Higher Education Office								
						Personnel Costs							599.8	
						Operations							301.2	
						Scholarships and Grants							3,142.8	
						Michael C. Ferguson Awards							300.0	
						SEED Scholarship							4,594.0	
						Inspire							1,407.0	
		6.0				TOTAL -- Delaware Higher Education Office							10,344.8	
		6.0				(-01) Delaware Higher Education Office		10,344.8						
		6.0				TOTAL -- Internal Program Unit		10,344.8						
57.5	12.0	13,916.2	56.0	12.0	14,137.7	TOTAL -- DEPARTMENT OF EDUCATION						5,106.6	1,217,757.5	5,081.6 1,267,581.1