

STATE OF
Delaware

FISCAL YEAR 2015



JANUARY 2014

*Governor's
Recommended
Budget*

VOLUME II

Jack A. Markell
GOVERNOR

PRESENTED TO
*The 147th
General Assembly*
SECOND SESSION



FISCAL YEAR 2015

STATE OF DELAWARE

GOVERNOR'S RECOMMENDED BUDGET

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Delaware Budget System (DBS) reports, including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

TABLE OF CONTENTS

Page

Explanation of Budgetary Statements	1
---	---

DEPARTMENT REPORTS AND RECOMMENDATIONS

Legislative..... (01-00-00)	2	
Judicial	(02-00-00)	17
Executive..... (10-00-00)	51	
Technology and Information..... (11-00-00)	101	
Other Elective	(12-00-00)	131
Legal	(15-00-00)	146
State..... (20-00-00)	153	
Finance..... (25-00-00)	185	
Health and Social Services..... (35-00-00)	194	
Services for Children, Youth and Their Families	(37-00-00)	263
Correction	(38-00-00)	303
Natural Resources and Environmental Control	(40-00-00)	347
Safety and Homeland Security..... (45-00-00)	381	
Transportation..... (55-00-00)	423	
Labor	(60-00-00)	459
Agriculture	(65-00-00)	482
Elections..... (70-00-00)	508	
Fire Prevention Commission..... (75-00-00)	518	
Delaware National Guard	(76-00-00)	526
Advisory Council for Exceptional Citizens	(77-00-00)	529
Higher Education	(90-00-00)	531
Education	(95-00-00)	556

EXPLANATION OF BUDGETARY STATEMENTS

Volume II of the Governor's Recommended Budget provides the details of the agency requested/recommended budgets in the form of Delaware Budget System (DBS) reports.

DEPARTMENT REPORTS

The **Department Summary** provides appropriation unit information for funds and positions by General Fund (GF), Appropriated Special Funds (ASF) and Non-Appropriated Special Funds (NSF). The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Appropriation Unit Summary** provides internal program unit information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Internal Program Unit Summary** provides appropriation line information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested, base budget, inflation and volume adjustment, structural changes, enhancements and budget year recommended. Contained within the summary is a detailed narrative description of the department requests in each service level and the Governor's recommendation.