

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-01-01) General Assembly - House							
		32.0			32.0							5,472.6	5,484.6
												44.8	44.8
												70.0	70.0
												478.9	478.9
												40.0	40.0
												363.0	363.0
												15.0	15.0
		32.0			32.0	TOTAL -- General Assembly - House						6,484.3	6,496.3
						(01-02-01) General Assembly - Senate							
		25.0			25.0							3,708.9	3,717.2
												22.0	22.0
												42.3	42.3
												180.4	180.4
												50.0	50.0
												20.0	20.0
												185.7	185.7
												35.0	35.0
		25.0			25.0	TOTAL -- General Assembly - Senate						4,244.3	4,252.6
						(01-05-01) Commission on Interstate Cooperation							
												10.0	10.0
												20.0	20.0
												40.0	40.0
												0.5	0.5
												98.4	98.4
												119.5	119.5
												3.0	3.0
												20.0	20.0
												5.0	5.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												25.0	25.0
												447.0	447.0
												788.4	788.4
TOTAL -- Commission on Interstate Cooperation													
(01-08-00) Legislative Council													
(01-08-01) Research													
		17.0			17.0							1,334.9	1,336.9
												18.3	18.3
												261.4	261.4
												119.7	119.7
												30.0	30.0
												38.5	38.5
												7.5	7.5
												55.0	55.0
		17.0			17.0							1,865.3	1,867.3
TOTAL -- Research													
(01-08-02) Office of the Controller General													
		13.0			13.0							1,500.9	1,503.6
												7.2	7.2
												494.1	494.1
												70.0	70.0
												27.0	27.0
												25.0	25.0
												8.3	8.3
												25.0	25.0
												10.0	10.0
												15.0	15.0
												5.0	5.0
												30.0	30.0
												11,912.6	
		13.0			13.0							11,912.6	2,217.5
TOTAL -- Office of the Controller General													
11,912.6 2,217.5 2,220.2													

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(01-08-03) Code Revisors									
						Travel				1.1		1.1			
						Contractual Services				170.8		170.8			
						Supplies and Materials				0.5		0.5			
						TOTAL -- Code Revisors				172.4		172.4			
						(01-08-06) Commission on Uniform State Laws									
						Travel				17.0		17.0			
						Contractual Services				28.3		28.3			
						Supplies and Materials				0.2		0.2			
						TOTAL -- Commission on Uniform State Laws				45.5		45.5			
						TOTAL -- Legislative Council				11,912.6		4,300.7		4,305.4	
						TOTAL -- LEGISLATIVE				11,912.6		15,817.7		15,842.7	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		27.0	11.3		27.0					9.4	3,139.5	9.4	3,140.4
										6.8	15.8	6.8	15.8
										101.4	169.0	101.4	168.4
											7.5		7.5
										5.0	36.4	5.0	36.4
										6.7		6.7	
										20.0		20.0	
										1.8			
11.3		27.0	11.3		27.0	TOTAL -- Supreme Court				151.1	3,368.2	149.3	3,368.5
								151.1	3,368.2	149.3	3,368.5		
11.3			11.3		27.0	(-10) Supreme Court							
11.3		27.0	11.3		27.0	(-40) Regulatory Arms of the Court							
11.3		27.0	11.3		27.0	TOTAL -- Internal Program Units		151.1	3,368.2	149.3	3,368.5		
						(02-02-00) Court of Chancery							
2.0	20.5	28.5	2.0	20.5	28.5					1,113.6	3,196.7	1,113.6	3,197.4
										13.0		13.0	
										867.1		480.3	
										63.5		63.5	
										35.0		35.0	
										12.0		13.0	
2.0	20.5	28.5	2.0	20.5	28.5	TOTAL -- Court of Chancery				2,104.2	3,196.7	1,718.4	3,197.4
2.0	20.5	28.5	2.0	20.5	28.5	(-10) Court of Chancery		2,104.2	3,196.7	1,718.4	3,197.4		
2.0	20.5	28.5	2.0	20.5	28.5	TOTAL -- Internal Program Unit		2,104.2	3,196.7	1,718.4	3,197.4		
						(02-03-00) Superior Court							
		306.5			306.5						23,730.0		23,736.4
											64.1		64.1
											353.5		352.7
											227.0		227.0
											46.0		46.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2015			Fiscal Year 2016			Other Items:	Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Jury Expenses						597.8		597.8
						Court Security						91.6		92.0
		306.5			306.5	TOTAL -- Superior Court						91.6	25,018.4	92.0 25,024.0
		306.5			306.5	(-10) Superior Court	91.6	25,018.4	92.0	25,024.0				
		306.5			306.5	TOTAL -- Internal Program Unit	91.6	25,018.4	92.0	25,024.0				
						(02-06-00) Court of Common Pleas								
	4.0	130.0		4.0	130.0	Personnel Costs						255.1	9,668.3	255.1 9,671.3
						Travel							13.7	13.7
						Contractual Services							336.7	335.6
						Supplies and Materials							90.6	90.6
						Capital Outlay					4.0	10.7	4.0	10.7
						Other Item:								
	2.0			2.0		Court Security						171.4		149.3
	6.0	130.0		6.0	130.0	TOTAL -- Court of Common Pleas						430.5	10,120.0	408.4 10,121.9
	6.0	130.0		6.0	130.0	(-10) Court of Common Pleas	430.5	10,120.0	408.4	10,121.9				
	6.0	130.0		6.0	130.0	TOTAL -- Internal Program Unit	430.5	10,120.0	408.4	10,121.9				
						(02-08-00) Family Court								
	68.0	274.0		68.0	274.0	Personnel Costs						4,150.0	20,426.6	4,150.0 20,435.6
						Travel						12.3	34.8	12.3 34.8
						Contractual Services						289.7	362.5	289.7 361.2
						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						170.0		170.0
						DCAP Support						250.0		
	68.0	274.0		68.0	274.0	TOTAL -- Family Court						5,165.1	20,940.1	4,915.1 20,947.8

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2015			Fiscal Year 2016				Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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	5,165.1	20,940.1	4,915.1	20,947.8				
	68.0	274.0		68.0	274.0	TOTAL -- Internal Program Unit	5,165.1	20,940.1	4,915.1	20,947.8				
						(02-13-00) Justice of the Peace Court								
	18.0	246.5		18.0	246.5	Personnel Costs					1,464.3	16,503.5	1,403.7	16,531.3
						Travel						12.8		12.8
						Contractual Services						1,544.2		1,542.1
						Energy						105.8		105.8
						Supplies and Materials						128.2		128.2
						Other Item:								
						Court Security					757.5		788.5	
	18.0	246.5		18.0	246.5	TOTAL -- Justice of the Peace Court					2,221.8	18,294.5	2,192.2	18,320.2
	18.0	246.5		18.0	246.5	(-10) Justice of the Peace Court	2,221.8	18,294.5	2,192.2	18,320.2				
	18.0	246.5		18.0	246.5	TOTAL -- Internal Program Unit	2,221.8	18,294.5	2,192.2	18,320.2				
						(02-15-00) Central Services Account								
						Contractual Services					44.1		60.1	
						TOTAL -- Central Services Account					44.1		60.1	
						(-10) Central Services Account	44.1		60.1					
						TOTAL -- Internal Program Unit	44.1		60.1					
						(02-17-00) Administrative Office of the Courts - Court Services								
		77.5			77.5	Personnel Costs						6,222.0		6,235.2
						Travel						29.4		29.4
						Contractual Services						1,155.1		1,157.4
						Energy						3.1		3.1
						Supplies and Materials						346.1		346.1
						Capital Outlay						240.9		240.9

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0		433.2		433.9				
		1.0			1.0		61.8		61.9				
	1.0	30.5		1.0	30.5								
							76.7	2,621.9	76.7	2,632.7			
13.3	113.5	1,120.5	13.3	113.5	1,120.5					10,318.5	95,059.8	9,645.6	95,124.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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				2,665.0		2,670.2	
						Personnel Costs				8.9		8.9	
						Travel				157.0		157.0	
						Contractual Services				22.3		22.3	
						Supplies and Materials							
						Other Item:							
						Woodburn Expenses				70.0		70.0	
26.0			26.0			TOTAL -- Office of the Governor				2,923.2		2,928.4	
						(10-02-00) Office of Management and Budget							
37.1 134.6 230.3			37.1 134.6 230.3			Personnel Costs				10,740.0 20,137.6		10,740.0 19,184.6	
						Travel				67.1 16.2		67.1 16.2	
						Contractual Services				8,640.9 14,676.3		8,890.9 15,356.4	
						Energy				676.0 5,657.7		676.0 5,657.7	
						Supplies and Materials				4,503.2 1,465.4		4,503.2 1,465.4	
						Capital Outlay				568.7 50.3		568.7 50.3	
						Budget Administration Other Items:							
						Budget Automation - Operations				35.0		35.0	
						Trans and Invest		500.0				500.0	
						Contingencies and One-Time Items:							
						One-Time				2,342.3		1,313.7	
						Technology				1,000.0		1,000.0	
						Prior Years' Obligations				450.0		450.0	
						Self Insurance				6,250.0		950.0	
						Legal Fees				3,071.0		1,071.0	
						Personnel Costs - Salary Shortage				400.0		400.0	
						Appropriated Special Funds				41,747.5		41,747.5	
						Salary/OEC Contingency				19,149.9		55,707.9	
						KIDS Count				95.3		95.3	
						Judicial Nominating Committee				8.0		8.0	
						Elder Tax Relief and Education Expense Fund				23,536.1		12,591.8	
						Civil Indigent Services				600.0		600.0	
						Local Law Enforcement Education				70.0		70.0	
						Child Care Contingency				5,000.0		5,000.0	
						Substance Use Disorder Services				1,000.0			

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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>													
19.0			19.0				78.1						
6.0			6.0				3,700.0		4,000.0				
0.2	53.8		0.2	53.8		7,070.4	27,177.0	7,320.4	27,477.0				
<i>Government Support Services</i>													
		9.0			8.0	2,240.1	786.9	2,240.1	782.3				
	28.0			28.0		15,983.2		15,983.2					
		5.0			5.0		555.4		556.1				
	3.0	23.0		3.0	23.0	32.7	1,543.1	32.7	1,545.9				
	4.0			4.0		419.1		419.1					
2.7	3.3	4.0	2.7	3.3	4.0	819.6	428.3	819.6	428.8				
5.5	5.5	27.0	5.5	5.5	27.0	599.9	3,356.3	599.9	3,160.5				
<i>Facilities Management</i>													
	3.0	87.0		3.0	88.0	2,254.9	23,194.3	2,254.9	23,213.7				
37.1	136.6	240.3	37.1	136.6	240.3	75,885.8	132,639.1	76,135.8	148,873.2				
(10-03-00) Delaware Economic Development Office													
(10-03-01) Office of the Director													
		9.0			9.0						922.8		924.3
											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	929.6
(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	
										25.0			
										475.0		475.0	
										100.0		100.0	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ 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						2,149.7		2,424.7	
	5.0	19.0		5.0	19.0					307.1	1,777.8	307.1	1,781.9
										20.0	2.3	20.0	2.3
										318.0		318.0	
										1.5		1.5	
										10.0	12.4	10.0	12.4
										30.0	10.0	30.0	10.0
										400.0	132.1	400.0	132.1
										1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
												25.0	
	5.0	19.0		5.0	19.0					3,407.6	1,934.6	3,432.6	1,938.7
	14.0	28.0		14.0	28.0					5,682.5	2,862.7	5,982.5	2,868.3
	8.0		8.0		9.0						1,009.2		1,011.5
											7.9		7.9
											1.9		1.9
										212.5		212.5	
											8.4		8.4
		2.0			2.0						117.2		117.2
		1.0			1.0						211.0		211.0
	8.0	12.0	8.0		12.0					212.5	1,355.6	212.5	1,357.9

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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							
												1,061.0	1,063.0
										1.0	2.6	1.0	2.6
										251.4	1,136.9	251.4	1,136.9
										7.6	12.9	7.6	12.9
												127.5	127.5
		13.0			13.0	TOTAL -- Delaware Justice Information System				260.0	2,340.9	260.0	2,342.9
						(10-07-03) Statistical Analysis Center							
1.7		5.3	1.7		5.3							442.0	443.1
												0.8	0.8
												96.6	96.6
												3.4	3.4
1.7		5.3	1.7		5.3	TOTAL -- Statistical Analysis Center						542.8	543.9
9.7		30.3	9.7		30.3	TOTAL -- Criminal Justice				472.5	4,239.3	472.5	4,244.7
						(10-08-01) Delaware State Housing Authority							
6.0	10.0		6.0	10.0						1,106.7		943.1	
										18,000.0	4,000.0	18,000.0	4,000.0
											3,000.0		3,000.0
										1,000.0		1,000.0	
6.0	10.0		6.0	10.0		TOTAL -- Delaware State Housing Authority				20,106.7	7,000.0	19,943.1	7,000.0
52.8	160.6	324.6	52.8	160.6	324.6	TOTAL -- EXECUTIVE				102,147.5	149,664.3	102,533.9	165,914.6

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ 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								
												1,057.1	1,058.7
												0.5	0.5
												90.4	90.4
												0.3	0.3
												20.0	20.0
		5.0			5.0	TOTAL -- Office of the Chief Information Officer						1,168.3	1,169.9
		5.0			5.0			1,168.3				1,169.9	
		5.0			5.0	TOTAL -- Internal Program Unit		1,168.3				1,169.9	
						(11-02-00) Security Office							
	3.0	3.0		2.0	3.0							174.0	406.8
												25.0	1.3
												1,100.0	8.4
												48.5	2.3
												34.9	34.9
	3.0	3.0		2.0	3.0	TOTAL -- Security Office						1,347.5	453.7
	3.0	3.0		2.0	3.0			1,347.5	453.7			1,245.0	455.2
	3.0	3.0		2.0	3.0	TOTAL -- Internal Program Unit		1,347.5	453.7			1,245.0	455.2
						(11-03-00) Operations Office							
	39.5	116.5		35.5	118.5							2,860.4	11,393.6
												134.7	14.0
												15,306.8	1,134.9
													652.6
												97.0	183.3
												138.6	9.3
												8,979.5	12,586.0
	39.5	116.5		35.5	118.5	TOTAL -- Operations Office						27,517.0	25,973.7
												27,517.0	24,612.3

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016		
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
	21.0	4.0		16.0	4.0	(-01) Chief Operating Officer	12,581.9	128.3	12,581.9	128.8				
	3.0	6.0		3.0	6.0	(-02) Controller's Office	833.6	2,003.2	833.6	2,003.5				
	6.5	63.5		7.5	65.5	(-04) Data Center and Operations	8,162.6	17,983.2	8,162.6	16,609.8				
	4.0	28.0		4.0	28.0	(-05) Telecommunications	4,921.1	4,026.8	4,921.1	4,032.5				
	5.0	15.0		5.0	15.0	(-06) Systems Engineering	1,017.8	1,832.2	1,017.8	1,837.7				
	39.5	116.5		35.5	118.5	TOTAL -- Internal Program Units	27,517.0	25,973.7	27,517.0	24,612.3				
						(11-04-00) Technology Office								
	17.0	84.0		23.0	91.0	Personnel Costs					1,390.7	10,523.8	1,614.9	11,207.7
						Travel					40.0	1.9	40.0	1.9
						Contractual Services					2,375.0	256.8	2,375.0	391.8
						Supplies and Materials					5.0	5.3	5.0	5.3
						Capital Outlay						1.0		1.0
						Rental					70.0	74.8	70.0	1,774.8
	17.0	84.0		23.0	91.0	TOTAL -- Technology Office					3,880.7	10,863.6	4,104.9	13,382.5
	2.0	8.0		2.0	8.0	(-01) Chief Technology Officer	47.0	959.2	47.0	960.6				
	1.0	16.0		2.0	17.0	(-02) Senior Project Management Team	211.6	1,931.6	211.6	2,062.0				
	10.0	23.0		15.0	29.0	(-04) Application Delivery	3,234.8	4,285.7	3,459.0	4,966.8				
	4.0	24.0		4.0	24.0	(-06) Enterprise Solutions	387.3	2,367.8	387.3	4,069.8				
		13.0			13.0	(-07) Customer Engagement Team		1,319.3		1,323.3				
	17.0	84.0		23.0	91.0	TOTAL -- Internal Program Units	3,880.7	10,863.6	4,104.9	13,382.5				
	59.5	208.5		60.5	217.5	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					32,745.2	38,459.3	32,866.9	39,619.9

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0								
						(12-01-01) Lieutenant Governor							
													573.9
													1.4
													24.0
													2.3
													7.7
		6.0			6.0	TOTAL -- Lieutenant Governor							609.3
						(12-02-01) Auditor of Accounts							
	7.0	20.0		7.0	20.0					503.6	2,111.9	503.6	2,114.5
										5.0	1.0	5.0	1.0
										711.0	620.4	711.0	619.9
										3.4	10.4	3.4	10.4
										10.4	11.9	10.4	11.9
	7.0	20.0		7.0	20.0	TOTAL -- Auditor of Accounts				1,233.4	2,755.6	1,233.4	2,757.7
						(12-03-00) Insurance Commissioner							
						(12-03-01) Regulatory Activities							
	9.0			9.0						835.3		835.3	
										2.4		2.4	
										197.6		197.6	
										14.5		14.5	
										15.4		15.4	
										5.0		5.0	
	9.0			9.0		TOTAL -- Regulatory Activities				1,070.2		1,070.2	
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
	2.0	74.0		2.0	74.0					4,954.6		4,954.6	
										40.5		40.5	
										1,442.7		1,442.7	
										39.7		39.7	
										67.1		67.1	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(15-01-01) Office of Attorney General									
44.0	60.2	306.8	43.0	60.2	310.8					1,935.9	30,733.5	1,757.9	31,040.3		
										24.0	3.5	24.0	3.5		
										107.3	2,729.8	107.3	2,726.0		
											55.8		55.8		
										20.0	41.4	20.0	41.4		
										6.0	81.0	6.0	81.0		
										25.2		25.2			
											115.0		115.0		
										192.1	272.6	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		
										1,390.2		1,390.2			
	2.0			2.0						211.0		243.5			
	8.0			8.0						525.0		525.0			
										1.5		1.5			
										2,500.0		2,500.0			
44.0	70.2	306.8	43.0	70.2	310.8	TOTAL -- Office of Attorney General						10,956.3	34,382.6	10,810.8	34,685.6
						(15-02-01) Public Defender									
		144.0			144.0						15,770.9		15,893.0		
											10.0		10.0		
											1,380.6		1,420.5		
											60.8		60.8		
											3.8		3.8		
											4,516.0		4,516.0		
		144.0			144.0	TOTAL -- Public Defender							21,742.1		21,904.1
44.0	70.2	450.8	43.0	70.2	454.8	TOTAL -- LEGAL						10,956.3	56,124.7	10,810.8	56,589.7

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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							
	12.5	39.5		12.5	39.5					1,100.6	2,745.1	1,100.6	2,750.9
										44.1	26.5	44.1	26.5
										2,123.0	346.4	2,123.0	345.9
											54.4		54.4
										108.3	52.7	108.3	52.7
										168.0		168.0	
											217.4		217.4
											55.0		55.0
											217.5		217.5
											192.5		192.5
											25.0		25.0
												1.0	
	12.5	39.5		12.5	39.5	TOTAL -- Office of the Secretary				3,544.0	3,932.5	3,545.0	3,937.8
	9.0	10.0		9.0	10.0			2,774.1	1,576.5	2,774.1	1,578.0		
		22.0			22.0			120.0	1,650.5	120.0	1,653.0		
	3.5	1.5		3.5	1.5			649.9	126.4	649.9	126.6		
		2.0			2.0				193.5	1.0	193.9		
		4.0			4.0				385.6		386.3		
	12.5	39.5		12.5	39.5	TOTAL -- Internal Program Units		3,544.0	3,932.5	3,545.0	3,937.8		
						(20-02-00) Human Relations/Commission for Women							
	1.0	8.0		1.0	8.0						508.3		509.3
											6.6		6.6
											54.7		54.4
											8.8		8.8
											2.0		2.0
										6.0		6.0	
	1.0	8.0		1.0	8.0	TOTAL -- Human Relations/Commission for Women				6.0	580.4	6.0	581.1
	1.0	8.0		1.0	8.0			6.0	580.4	6.0	581.1		
	1.0	8.0		1.0	8.0	TOTAL -- Internal Program Unit		6.0	580.4	6.0	581.1		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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					910.8	936.3	910.8	938.2
										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					1,347.6	951.2	1,347.6	953.1
	15.0	15.0		15.0	15.0			1,347.6	951.2	1,347.6	953.1		
	15.0	15.0		15.0	15.0			1,347.6	951.2	1,347.6	953.1		
	0.5	76.5		0.5	76.5					6,817.5		6,817.5	
										151.4		151.4	
										4,003.8		3,999.8	
												4.0	
										67.9		67.9	
										70.4		70.4	
											100.0		100.0
											54.5		54.5
											15.0		15.0
	0.5	76.5		0.5	76.5					11,280.5		11,280.5	
	41.0			41.0				6,086.3		6,086.3			
	0.5	29.5		0.5	29.5			4,203.0		4,203.0			
	6.0			6.0				991.2		991.2			
	0.5	76.5		0.5	76.5			11,280.5		11,280.5			

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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			111.0						7,276.3		7,276.3	
										27.0		27.0	
										3,525.2		3,525.2	
										63.0		63.0	
										505.0		505.0	
										1,870.0		1,870.0	
										7,500.0		7,500.0	
	112.0			111.0		TOTAL -- Corporations				20,766.5		20,766.5	
	112.0			111.0		(-01) Corporations		20,766.5		20,766.5			
	112.0			111.0		TOTAL -- Internal Program Unit		20,766.5		20,766.5			
						(20-06-00) Historical and Cultural Affairs							
5.4	13.1	29.5	5.4	13.1	29.5	Personnel Costs				993.6	2,099.2	993.6	2,104.6
						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				1,452.9	2,613.5	1,452.9	2,618.9
5.4	13.1	29.5	5.4	13.1	29.5	(-01) Office of the Director		1,452.9	2,613.5	1,452.9	2,618.9		
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL -- Internal Program Unit		1,452.9	2,613.5	1,452.9	2,618.9		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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					167.2	271.1	167.2	271.7
											0.9		0.9
											60.4		60.4
											3.0		3.0
											10.0		10.0
										600.0	615.1	600.0	615.1
										1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				2,367.2	960.5	2,367.2	961.1
3.0	2.0	3.0	3.0	2.0	3.0			2,367.2	960.5	2,367.2	961.1		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,367.2	960.5	2,367.2	961.1		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0					285.2	382.8	285.2	383.4
											0.5		0.5
											59.6		58.8
											19.6		19.6
											7.0		7.0
										1,760.8	2,535.6	1,760.8	2,535.6
										350.0		350.0	
										50.0	585.0	50.0	585.0
										50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				2,496.0	3,590.1	2,496.0	3,589.9
7.0	4.0	4.0	7.0	4.0	4.0			2,496.0	3,590.1	2,496.0	3,589.9		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,496.0	3,590.1	2,496.0	3,589.9		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-09-00) Veterans Home							
	82.0	145.0		82.0	145.0					3,901.0	9,498.0	3,901.0	9,521.4
											3.4		3.4
										542.6	1,293.0	542.6	1,339.1
											551.3		551.3
										766.6	857.9	766.6	857.9
											112.0		112.0
	82.0	145.0		82.0	145.0	TOTAL -- Veterans Home				5,210.2	12,315.6	5,210.2	12,385.1
	82.0	145.0		82.0	145.0			5,210.2	12,315.6	5,210.2	12,385.1		
	82.0	145.0		82.0	145.0	TOTAL -- Internal Program Unit		5,210.2	12,315.6	5,210.2	12,385.1		
						(20-15-00) State Banking Commission							
	36.0			36.0						2,858.2		2,858.2	
										80.0		80.0	
										755.0		755.0	
										20.0		20.0	
										67.5		67.5	
	36.0			36.0		TOTAL -- State Banking Commission				3,780.7		3,780.7	
	36.0			36.0				3,780.7		3,780.7			
	36.0			36.0		TOTAL -- Internal Program Unit		3,780.7		3,780.7			
16.9	353.1	244.0	16.9	352.1	244.0	TOTAL -- DEPARTMENT OF STATE				52,251.6	24,943.8	52,252.6	25,027.0

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		81.0			79.0								
46.0			46.0										
46.0	81.0		46.0	79.0									
46.0	81.0		46.0	79.0		5,749.8	7,224.6	7,189.8	7,185.1	5,749.8	7,224.6	7,189.8	7,185.1
46.0	81.0		46.0	79.0		5,749.8	7,224.6	7,189.8	7,185.1				
63.0			61.0										
63.0			61.0										
63.0			61.0										
63.0			61.0			56,658.2		55,218.2		56,658.2		55,218.2	
63.0			61.0			56,658.2		55,218.2		56,658.2		55,218.2	
156.3	144.7		152.3	141.7						110,798.1	14,882.3	110,798.1	14,553.2

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
106.2	34.0	519.7	105.3	34.0	517.6					1,898.4	28,479.4	1,898.4	28,543.4
										15.5		15.5	
										1,070.6	5,426.4	1,070.6	5,570.5
										212.5	2.0	212.5	2.0
										134.7	822.5	134.7	814.5
										85.0	1.2	85.0	1.2
										30.0		32.0	
											2,130.0		2,130.0
											515.5		515.5
										269.2		269.2	
										232.8		232.8	
											15.0		15.0
										400.0	3,534.6	500.0	3,534.6
											436.8		436.8
										1,406.7		1,406.7	
										2,550.0		2,450.0	
											64.0		2,422.3
										250.0		250.0	
106.2	34.0	519.7	105.3	34.0	517.6	TOTAL -- Administration				8,555.4	41,427.4	8,557.4	43,985.8
2.9	0.5	46.6	4.0	0.5	46.5	(-10) Office of the Secretary	194.0	5,105.2	196.0	5,111.7			
103.3	33.5	202.1	101.3	33.5	206.1	(-20) Management Services	6,954.7	18,920.3	6,954.7	21,309.5			
		271.0			265.0	(-30) Facility Operations	1,406.7	17,401.9	1,406.7	17,564.6			
106.2	34.0	519.7	105.3	34.0	517.6	TOTAL -- Internal Program Units	8,555.4	41,427.4	8,557.4	43,985.8			
						(35-02-00) Medicaid and Medical Assistance							
106.3		74.6	105.3		74.6	Personnel Costs					5,176.7		5,186.7
						Travel					0.1		0.1
						Contractual Services					3,967.3		4,240.4
						Energy					30.1		30.1
						Supplies and Materials					35.7		35.7
						Capital Outlay					6.6		6.6

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
191.9		184.8	190.4		184.3					2,347.1	77,123.9	2,218.5	75,652.5
191.9		184.8	190.4		184.3	(-01) Social Services	2,347.1	77,123.9	2,218.5	75,652.5			
191.9		184.8	190.4		184.3	TOTAL -- Internal Program Unit	2,347.1	77,123.9	2,218.5	75,652.5			
						TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation					32,291.0		32,291.0
						(35-08-00) Visually Impaired							
20.7	2.0	32.3	20.7	2.0	34.3	Personnel Costs				109.9	2,594.2	109.9	2,599.1
						Travel					1.5		1.5
						Contractual Services				1.5	424.3	1.5	408.0
						Energy					81.1		81.1
						Supplies and Materials					67.3		67.3
						Capital Outlay				4.0	39.1	4.0	39.1
						Other Items:							
						BEP Unassigned Vending					175.0		175.0
						BEP Independence					450.0		450.0
						BEP Vending					425.0		425.0
20.7	2.0	32.3	20.7	2.0	34.3	TOTAL -- Visually Impaired				1,165.4	3,207.5	1,165.4	3,196.1
20.7	2.0	32.3	20.7	2.0	34.3	(-01) Visually Impaired Services	1,165.4	3,207.5	1,165.4	3,196.1			
20.7	2.0	32.3	20.7	2.0	34.3	TOTAL -- Internal Program Unit	1,165.4	3,207.5	1,165.4	3,196.1			

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ 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		36.5							2,292.0	2,297.1
												0.3	0.3
												121.2	120.3
												9.1	9.1
												15.4	15.4
16.5		35.5	16.5		36.5	TOTAL -- Long Term Care Residents Protection						2,438.0	2,442.2
16.5		35.5	16.5		36.5	(-01) Long Term Care Residents Protection		2,438.0	2,442.2				
16.5		35.5	16.5		36.5	TOTAL -- Internal Program Unit		2,438.0	2,442.2				
						(35-10-00) Child Support Enforcement							
129.9	2.5	53.7	130.6	2.5	54.0					188.0	3,250.8	188.0	3,257.3
										9.6		9.6	
										794.3	646.1	2,274.1	645.3
										30.0	13.3	30.0	13.3
										23.0		23.0	
										162.9		162.9	
										25.0		25.0	
129.9	2.5	53.7	130.6	2.5	54.0	TOTAL -- Child Support Enforcement				1,232.8	3,910.2	2,712.6	3,915.9
129.9	2.5	53.7	130.6	2.5	54.0	(-01) Child Support Enforcement		1,232.8	3,910.2	2,712.6	3,915.9		
129.9	2.5	53.7	130.6	2.5	54.0	TOTAL -- Internal Program Unit		1,232.8	3,910.2	2,712.6	3,915.9		
						(35-11-00) Developmental Disabilities Services							
3.0		548.5	2.5	1.0	523.0					42.4	33,667.6	42.4	32,233.3
											1.3		1.3
											3,279.1		3,619.4
											1,042.1		1,042.1
											886.7		886.7
											15.0		15.0
										63.2		59.4	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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													
12.3	6.7	184.8	12.1	6.7	185.0					422.8	15,946.4	422.8	15,975.8
											24.7		24.7
											3,670.6		3,589.3
											21.6		21.6
											246.1		326.1
											46.8		46.8
											646.6		2,513.4
											54.1		54.1
											140.0		140.0
										2,500.0		2,500.0	
											61.1		61.1
12.3	6.7	184.8	12.1	6.7	185.0	TOTAL -- Management Support Services				2,922.8	20,858.0	2,922.8	22,752.9
		9.0			9.0			2,500.0	1,119.6	2,500.0	1,121.4		
3.0		23.5	3.0		23.5						2,376.6		2,380.2
7.0	4.2	25.9	6.8	4.2	26.1			171.4	1,956.1	171.4	1,959.4		
0.8		16.2	0.8		16.2						3,324.1		3,325.3
		19.0			19.0						1,451.9		1,454.4
		72.0			72.0						7,186.6		7,198.9
1.5	2.5	19.2	1.5	2.5	19.2			251.4	3,443.1	251.4	5,313.3		
12.3	6.7	184.8	12.1	6.7	185.0	TOTAL -- Internal Program Units		2,922.8	20,858.0	2,922.8	22,752.9		
(37-04-00) Prevention and Behavioral Health Services													
4.0	72.5	145.0	4.0	72.5	145.0					4,568.1	11,109.7	4,568.1	11,147.9
											10.5	4.9	10.5
										13,527.9	19,038.1	13,527.9	19,324.6
											129.0		129.0
											96.4	214.1	96.4
											7.7		7.7
										42.4		39.9	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0								
		58.0			58.0								
										16.0		16.0	
4.0	72.5	205.0	4.0	72.5	205.0	TOTAL -- Prevention and Behavioral Health Services				18,261.3	40,545.0	18,258.8	40,581.7
1.0	63.5	49.0	1.0	63.5	49.0	(-10) Managed Care Organization	5,929.2	4,424.2	5,233.2	4,439.3			
3.0	5.0	66.0	3.0	5.0	66.0	(-20) Prevention/Early Intervention	1,075.3	10,513.1	1,072.8	10,234.1			
	4.0	19.0		4.0	19.0	(-30) Periodic Treatment	5,043.9	11,661.7	5,739.9	11,735.4			
		71.0			71.0	(-40) 24 Hour Treatment	6,212.9	13,946.0	6,212.9	14,172.9			
4.0	72.5	205.0	4.0	72.5	205.0	TOTAL -- Internal Program Units	18,261.3	40,545.0	18,258.8	40,581.7			
						(37-05-00) Youth Rehabilitative Services							
4.0		369.0	4.0		369.0	Personnel Costs					25,282.2		25,345.3
						Travel					18.6		18.6
						Contractual Services					14,456.3		14,447.2
						Energy					937.2		937.2
						Supplies and Materials					1,437.4		1,437.4
						Capital Outlay					7.4		7.4
4.0	0.0	369.0	4.0		369.0	TOTAL -- Youth Rehabilitative Services					42,139.1		42,193.1
		11.0			10.0	(-10) Office of the Director		915.2		814.9			
4.0		87.0	4.0		87.0	(-30) Community Services		19,009.1		19,017.8			
		271.0			272.0	(-50) Secure Care		22,214.8		22,360.4			
4.0	0.0	369.0	4.0		369.0	TOTAL -- Internal Program Units		42,139.1		42,193.1			
						(37-06-00) Family Services							
29.9	18.9	295.9	28.9	18.9	296.9	Personnel Costs				1,528.0	20,602.9	1,528.0	20,646.5
						Travel					22.9		22.9
						Contractual Services				515.0	3,284.1		2,830.9
						Energy					5.2		5.2
						Supplies and Materials					93.0		93.0
						Capital Outlay					15.3		15.3

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
												31.0	31.0
												25,758.3	27,226.3
												1,252.9	1,252.9
29.9	18.9	295.9	28.9	18.9	296.9	TOTAL -- Family Services				2,043.0	51,065.6	1,528.0	52,124.0
18.1	3.9	47.0	17.1	3.9	48.0	(-10) Office of the Director	304.7	6,824.6	304.7	6,827.4			
2.0	8.0	116.6	2.0	8.0	116.6	(-30) Intake/Investigation	646.0	7,977.1	646.0	7,995.2			
9.8	7.0	132.3	9.8	7.0	132.3	(-40) Intervention/Treatment	1,092.3	36,263.9	577.3	37,301.4			
29.9	18.9	295.9	28.9	18.9	296.9	TOTAL -- Internal Program Units	2,043.0	51,065.6	1,528.0	52,124.0			
50.2	98.1	1,054.7	49.0	98.1	1,055.9	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES				23,227.1	154,607.7	22,709.6	157,651.7

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-04-00) Prisons							
	10.0	1,777.7		10.0	1,773.8					866.4	131,567.8	866.4	132,366.7
										19.0	15.4	19.0	15.4
										480.2	3,879.4	480.2	3,879.4
											7,276.6		7,276.6
										1,847.6	11,123.3	1,847.6	11,444.2
										132.0	99.4	132.0	99.4
											23.6		23.6
											19.0		19.0
											83.6		83.9
											23.0		23.0
											95.0		95.0
	10.0	1,777.7		10.0	1,773.8	TOTAL -- Prisons				3,345.2	154,206.1	3,345.2	155,326.2
		6.0			6.0		989.9		990.9				
		697.0			695.0		56,948.1		57,389.4				
		379.0			378.0		30,868.8		31,057.2				
		97.0			97.0		8,165.2		8,379.2				
		356.0			356.0		27,020.4		27,188.9				
		58.0			58.0		7,154.8		7,182.3				
	10.0	15.0		10.0	15.0		3,345.2	1,399.7	3,345.2	1,301.9			
		5.7			4.8			1,007.2		802.4			
		88.0			88.0			15,172.5		15,544.4			
		76.0			76.0			5,479.5		5,489.6			
	10.0	1,777.7		10.0	1,773.8	TOTAL -- Internal Program Units		3,345.2	154,206.1	3,345.2	155,326.2		
						(38-06-00) Community Corrections							
	1.0	646.0		1.0	646.0						46,071.8		46,271.0
										5.0	18.3	5.0	18.3
										95.0	5,425.8	95.0	5,445.1
										40.0	1,191.1	40.0	1,191.1
										392.7	584.3	392.7	584.3
										95.0	101.4	95.0	101.4
	1.0	646.0		1.0	646.0	TOTAL -- Community Corrections				627.7	53,392.7	627.7	53,611.2

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0		1,039.2		1,040.2				
1.0		306.0	1.0		306.0		25,017.7		25,102.1				
		39.0			39.0		3,960.9		3,998.6				
		40.0			40.0		2,088.4		2,093.0				
		99.0			99.0	95.0	8,069.6	95.0	8,114.9				
		79.0			79.0	437.7	7,116.9	437.7	7,156.7				
		77.0			77.0	95.0	6,100.0	95.0	6,105.7				
1.0		646.0	1.0		646.0	627.7	53,392.7	627.7	53,611.2				
1.0	10.0	2,550.7	1.0	10.0	2,545.8					4,314.6	277,487.9	4,314.6	284,692.5

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
35.6	72.2	58.2	35.6	62.7	60.7	Personnel Costs				3,411.1	5,609.6	3,411.1	5,204.8
						Travel				30.9	6.6	30.9	6.6
						Contractual Services				1,079.6	105.1	1,079.6	104.4
						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		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		780.0	
						RGGI CO2 Emissions				10,140.0		10,140.0	
						RGGI Administration 10%				1,560.0		1,560.0	
						RGGI Reduction Project				1,560.0		1,560.0	
						Energy Assistance					100.0		100.0
						RGGI Weatherization				1,560.0		1,560.0	
						SRF Future Administration				5,750.0		5,750.0	
						Other Items				330.0		330.0	
35.6	72.2	58.2	35.6	62.7	60.7	TOTAL -- Office of the Secretary				27,007.8	7,282.9	27,007.8	6,877.4
0.5	16.8	19.7	1.5	15.8	19.7	(-01) Office of the Secretary		1,854.9	3,799.9	1,854.9	3,805.8		
14.0		2.0	14.0		2.0	(-02) Coastal Programs		248.8	319.5	248.8	319.9		
	11.5	5.5		11.5	5.5	(-03) Community Services		1,056.8	726.7	1,056.8	733.7		
2.0	11.0	9.0	2.0	10.0	9.0	(-04) Energy and Climate		16,005.2	465.2	16,005.2	465.8		
1.0	7.5	11.5	1.0		14.0	(-05) Information Technology		618.3	958.5	618.3	536.0		
18.1	25.4	10.5	6.4	5.6		(-06) Environmental Finance		7,223.8	1,013.1	5,780.0			
			10.7	19.8	10.5	(-07) Fiscal Management				1,443.8	1,016.2		
35.6	72.2	58.2	35.6	62.7	60.7	TOTAL -- Internal Program Units		27,007.8	7,282.9	27,007.8	6,877.4		

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-03-00) Office of Natural Resources													
55.2	96.5	199.3	55.7	99.5	192.8					6,671.0	16,287.9	6,671.0	16,516.5
										45.8	5.2	45.8	5.2
										3,493.8	2,789.4	3,493.8	2,742.3
										66.9	907.2	66.9	907.2
										1,010.6	742.3	1,010.6	752.8
										132.7	2.0	132.7	2.0
											209.2		209.2
											217.5		217.5
										5.0		5.0	
											672.8		747.8
										10.0		10.0	
											100.0		100.0
										40.0		40.0	
										50.0		50.0	
										19.0	196.6	19.0	196.6
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
										500.0		500.0	
										90.0		90.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,291.6		1,291.6	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ 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	
55.2	96.5	199.3	55.7	99.5	192.8	TOTAL -- Office of Natural Resources				26,984.7	22,435.1	26,984.7	22,702.1
11.5	55.5	98.0	11.5	57.0	95.5	(-02) Parks and Recreation	11,407.3	9,308.1	11,407.3	9,412.5			
32.3	38.0	46.7	32.8	38.5	45.7	(-03) Fish and Wildlife	6,083.1	5,846.1	6,083.1	6,002.9			
11.4	3.0	54.6	11.4	4.0	51.6	(-04) Watershed Stewardship	9,494.3	7,280.9	9,494.3	7,286.7			
55.2	96.5	199.3	55.7	99.5	192.8	TOTAL -- Internal Program Units	26,984.7	22,435.1	26,984.7	22,702.1			
*Pursuant to 7 Del. C. § 3921													
(40-04-00) Office of Environmental Protection													
68.6	137.7	70.7	66.6	131.7	69.7	Personnel Costs				3,484.8	6,431.8	3,484.8	6,444.1
						Travel				67.0		67.0	
						Contractual Services				1,416.7	585.4	1,416.7	580.5
						Energy				16.5	89.8	16.5	89.8
						Supplies and Materials				93.9	85.1	93.9	85.1
						Capital Outlay				203.0	4.9	203.0	4.9
						Other Items:							
						Polly Drummond Hill Yard Waste					250.0		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 - 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	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												1,100.0	1,100.0
												467.0	467.0
												237.2	237.2
												96.8	96.8
												339.0	339.0
												207.5	207.5
												220.9	220.9
												201.0	201.0
												318.4	318.4
												202.0	202.0
												141.6	141.6
												280.4	280.4
												73.7	73.7
												180.0	180.0
												32.5	32.5
												121.4	121.4
												21.2	21.2
												75.0	75.0
												25.0	25.0
												450.0	450.0
												954.8	954.8
68.6	137.7	70.7	66.6	131.7	69.7	TOTAL -- Office of Environmental Protection				42,992.5	7,461.4	42,992.5	7,468.8
17.4	40.6	10.0	17.4	37.6	10.0	(-02) Air Quality	4,687.5	1,103.9	4,687.5	1,105.3			
12.8	52.5	34.7	12.8	49.5	34.7	(-03) Water	4,524.0	3,740.2	4,524.0	3,745.5			
38.4	44.6	26.0	36.4	44.6	25.0	(-04) Waste and Hazardous Substances	33,781.0	2,617.3	33,781.0	2,618.0			
68.6	137.7	70.7	66.6	131.7	69.7	TOTAL -- Internal Program Units	42,992.5	7,461.4	42,992.5	7,468.8			
159.4	306.4	328.2	157.9	293.9	323.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL				96,985.0	37,179.4	96,985.0	37,048.3

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016			
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	46.7	40.3	11.5	97.2	Personnel Costs						2,005.0	3,932.2	2,005.0	8,759.6
						Travel						39.0	2.9	39.0	15.4
						Contractual Services						613.3	474.3	613.3	820.2
						Energy						15.0		15.0	102.3
						Supplies and Materials						47.0	34.3	47.0	574.3
						Capital Outlay						10.0	0.1	10.0	51.4
						Other Items:									
						Police Training Council							13.1		13.1
						Real Time Crime Reporting							48.1		48.1
						Local Emergency Planning Council							50.0		50.0
						ITC Funds							15.0		15.0
						Brain Injury Trust Fund							50.0		50.0
						Fund to Combat Violent Crimes - State Police						2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enforcement						2,125.0		2,125.0	
						System Support						1,048.2		1,048.2	
						Hazardous Waste Cleanup						100.0		100.0	
						Resale - Communication Parts						336.0		336.0	
						Vehicles						89.4		89.4	
						Other Items						0.7		0.7	
40.8	11.5	46.7	40.3	11.5	97.2	TOTAL -- Office of the Secretary						8,553.6	4,620.0	8,553.6	10,499.4
						(-01) Administration	4,350.0	1,599.8	4,350.0	1,596.4					
						(-20) Communication	1,885.6	1,886.6	1,885.6	1,873.6					
						(-30) Delaware Emergency Management Agency		753.1		749.1					
						(-40) Highway Safety		167.8		168.1					
						(-50) Developmental Disabilities Council		20.0		20.0					
						(-60) State Council for Persons with Disabilities		192.7		194.9					
						(-70) Division of Gaming Enforcement	2,318.0		2,318.0						
						(-80) Division of Forensic Science				5,897.3					
40.8	11.5	46.7	40.3	11.5	97.2	TOTAL -- Internal Program Units	8,553.6	4,620.0	8,553.6	10,499.4					

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0			4.0		Tobacco Fund:								
						Personnel Costs						265.0		265.0
						Travel						11.1		5.0
						Contractual Services						131.2		111.2
						Supplies and Materials						55.8		35.1
						Capital Outlay						10.0		
						Other Items						110.0		110.0
2.0	6.0	12.0	1.5	6.0	11.5	TOTAL -- Division of Alcohol and Tobacco Enforcement						676.6	1,180.5	619.8 1,175.8
2.0	6.0	12.0	1.5	6.0	11.5	(-10) Division of Alcohol and Tobacco Enforcement	676.6	1,180.5	619.8	1,175.8				
2.0	6.0	12.0	1.5	6.0	11.5	TOTAL -- Internal Program Unit	676.6	1,180.5	619.8	1,175.8				
						(45-06-00) State Police								
36.2	60.0	858.8	39.2	59.0	855.8	Personnel Costs						3,790.0	99,143.6	3,790.0 99,594.6
						Travel						66.8		66.8
						Contractual Services						851.1	5,159.7	851.1 5,159.7
						Energy							75.0	75.0
						Supplies and Materials						1,305.7	5,088.5	1,305.7 5,088.5
						Capital Outlay						532.2	20.8	532.2 20.8
						Other Items:								
						Vehicles							2,692.0	2,692.0
						Other Items						112.5		112.5
						Crime Reduction Fund							110.0	110.0
						Special Duty Fund						6,069.2		6,069.2
	6.0			6.0		Fund to Combat Violent Crimes - State Police								
36.2	66.0	858.8	39.2	65.0	855.8	TOTAL -- State Police						12,727.5	112,289.6	12,727.5 112,740.6

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		61.0			62.0		281.7	7,283.4	281.7	7,286.3			
		7.0			6.0			505.4		506.1			
	28.0	380.0		28.0	380.0		2,379.5	48,426.5	2,379.5	48,838.6			
29.0	2.0	155.0	32.0	2.0	154.0		6,226.3	19,112.3	6,226.3	19,118.9			
	8.0	49.0		8.0	49.0		149.8	8,003.5	149.8	8,007.2			
		24.0			24.0			5,258.8		5,261.1			
6.2	9.0	9.8	6.2	9.0	9.8		878.1	1,215.5	878.1	1,216.1			
	16.0	40.0		15.0	40.0		1,639.7	3,004.1	1,639.7	3,008.3			
		12.0			12.0		304.6	2,031.8	304.6	2,032.1			
1.0	3.0	96.0	1.0	3.0	95.0		334.2	7,971.1	334.2	7,985.5			
		13.0			13.0		533.6	7,784.8	533.6	7,786.9			
		12.0			11.0			1,692.4		1,693.5			
36.2	66.0	858.8	39.2	65.0	855.8	TOTAL -- Internal Program Units	12,727.5	112,289.6	12,727.5	112,740.6			
79.0	84.5	1,017.5	81.0	83.5	1,064.5	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY					22,227.6	125,618.1	22,170.8 131,972.8

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2015			Fiscal Year 2016				Fiscal Year 2015	Fiscal Year 2016
Personnel			Personnel				\$ Line Item	\$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-01-00) Office of the Secretary		
						(55-01-01) Office of the Secretary		
	10.0			10.0		Personnel Costs	983.5	986.8
						Travel	10.1	10.1
						Contractual Services	10.8	10.8
						Supplies and Materials	3.0	3.0
						Salary Contingency	366.8	366.8
	10.0			10.0		TOTAL -- Office of the Secretary	1,374.2	1,377.5
						(55-01-02) Finance		
1.0	34.0		1.0	33.0		Personnel Costs	2,161.0	2,172.1
						Travel	4.0	4.0
						Contractual Services	1,852.7	1,852.7
						Supplies and Materials	7.0	7.0
1.0	34.0		1.0	33.0		TOTAL -- Finance	4,024.7	4,035.8
						(55-01-03) Public Relations		
	10.0			9.0		Personnel Costs	915.1	918.4
						Travel	10.0	10.0
						Contractual Services	75.0	75.0
						Supplies and Materials	21.0	21.0
						Capital Outlay	1.0	1.0
	10.0			9.0		TOTAL -- Public Relations	1,022.1	1,025.4
						(55-01-04) Human Resources		
	24.0			24.0		Personnel Costs	1,582.8	1,590.6
						Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	63.2	63.2
	24.0			24.0		TOTAL -- Human Resources	1,934.2	1,942.0
1.0	78.0		1.0	76.0		TOTAL -- Office of the Secretary	8,355.2	8,380.7

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Line Item	Fiscal Year 2016 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	58.0			58.0		(55-02-01) Technology and Support Services		
						Personnel Costs	3,312.2	3,331.1
						Travel	41.2	41.2
						Contractual Services	14,528.2	15,123.7
						Energy	1,338.6	1,338.6
						Supplies and Materials	761.0	761.0
						Capital Outlay	361.9	361.9
58.0			58.0			TOTAL -- Technology and Support Services	20,343.1	20,957.5
						(55-03-01) Planning		
49.0	6.0		49.0	6.0		Personnel Costs	4,029.4	4,076.7
						Travel	25.4	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	5,102.5	5,149.8
						(55-04-00) Maintenance and Operations		
						(55-04-70) Maintenance Districts		
683.0	29.0		681.0	29.0		Personnel Costs	37,355.4	37,577.5
						Travel	26.9	36.9
						Contractual Services	5,632.1	5,922.1
						Energy	2,289.5	2,289.5
						Supplies and Materials	8,893.2	8,893.2
						Capital Outlay	244.5	244.5
						Snow/Storm Contingency	10,000.0	10,000.0
683.0	29.0		681.0	29.0		TOTAL -- Maintenance Districts	64,441.6	64,963.7
683.0	29.0		681.0	29.0		TOTAL -- Maintenance and Operations	64,441.6	64,963.7

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Line Item	Fiscal Year 2016 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC	TFO	TFO
						(55-06-01) Delaware Transportation Authority	
Delaware Transit Corporation							
Transit Operations						82,671.3	85,438.6
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						84,453.3	87,220.6
DTA Indebtedness							
Debt Service							
Transportation Trust Fund						109,325.5	103,004.0
General Obligation						107.6	107.6
TOTAL -- DTA Indebtedness						109,433.1	103,111.6
TOTAL -- Delaware Transportation Authority*						193,886.4	190,332.2
*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	
	14.0	107.0				885.8	
TOTAL -- Project Teams						885.8	
						(55-08-20) Design/Quality	
	12.0	101.0				853.9	
TOTAL -- Design/Quality						853.9	
						(55-08-30) Project Teams	
	33.0	58.0	59.0	261.0			
Personnel Costs						2,629.4	4,388.3
Travel						46.0	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
TOTAL -- Project Teams						3,419.2	5,178.1

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO		
	129.0			129.0		(55-08-40) Traffic				
						Personnel Costs	8,791.9	8,802.5		
						Contractual Services	1,793.6	2,043.6		
						Energy	582.3	582.3		
						Supplies and Materials	728.1	728.1		
						Capital Outlay	22.7	22.7		
	129.0			129.0		TOTAL -- Traffic	11,918.6	12,179.2		
	188.0	266.0		188.0	261.0	TOTAL -- Transportation Solutions	17,077.5	17,357.3		
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	23.0			23.0		Personnel Costs	1,727.4	1,734.9		
						Travel	6.1	6.1		
						Contractual Services	496.0	632.1		
						Supplies and Materials	23.1	23.1		
						Capital Outlay	68.1	68.1		
						Motorcycle Safety	154.0	154.0		
	23.0			23.0		TOTAL -- Administration	2,474.7	2,618.3		
						(55-11-20) Driver Services				
	107.0			109.0		Personnel Costs	4,934.7	4,969.5		
						Contractual Services	424.3	424.3		
						Supplies and Materials	36.3	36.3		
						CDL Fees	207.3	207.3		
	107.0			109.0		TOTAL -- Driver Services	5,602.6	5,637.4		
						(55-11-30) Vehicle Services				
	166.0			166.0		Personnel Costs	8,758.7	8,812.4		
						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	10,755.3	10,809.0		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ 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	1,234.5		1,241.0	
						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	1,554.8		1,561.3	
						(55-11-60) Toll Administration				
	111.0			111.0		Personnel Costs	6,286.5		6,322.9	
						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	9,910.2		9,910.2	
	111.0			111.0		TOTAL -- Toll Administration	18,898.2		18,934.6	
1.0	427.0		1.0	429.0		TOTAL -- Motor Vehicles	39,285.6		39,560.6	
2.0	1,483.0	301.0	2.0	1,481.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	348,491.9		346,701.8	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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							
21.4	29.9	4.7	19.4	28.9	4.7	Personnel Costs				1,888.5	326.1	1,964.0	326.7
						Travel				13.0		13.0	
						Contractual Services				1,089.6	175.8	1,054.6	175.8
						Energy					11.7		11.7
						Supplies and Materials				86.0	15.0	66.0	15.0
						Capital Outlay				60.5		40.0	
21.4	29.9	4.7	19.4	28.9	4.7	TOTAL -- Administration				3,137.6	528.6	3,137.6	529.2
						(-10) Office of the Secretary		1,211.7	392.4	1,211.7	392.7		
10.0	9.7	2.3	9.0	9.7	2.3	(-20) Office of Occupational and Labor Market Information							
		1.0			1.0								
11.4	20.2	1.4	10.4	19.2	1.4	(-40) Administrative Support		1,925.9	55.2	1,925.9	55.3		
21.4	29.9	4.7	19.4	28.9	4.7	TOTAL -- Internal Program Units		3,137.6	528.6	3,137.6	529.2		
						(60-06-00) Unemployment Insurance							
124.0	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	
124.0	3.0		124.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
124.0	3.0		124.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
124.0	3.0		124.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
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	50.5	11.0	9.5	50.5	11.0	Personnel Costs				4,079.7	669.2	4,152.7	670.4
						Travel				31.3		31.3	
						Contractual Services				1,216.6	62.9	1,466.6	62.9
						Energy					5.8		5.8
						Supplies and Materials				45.0		45.0	
						Capital Outlay				43.6		43.6	
9.5	50.5	11.0	9.5	50.5	11.0	TOTAL -- Industrial Affairs				5,416.2	737.9	5,739.2	739.1
						(-01) Office of Workers' Compensation		4,051.3		4,374.3			
						(-02) Office of Labor Law Enforcement		1,239.7	412.1	1,224.7	392.7		
						(-03) Occupational Safety and Health		125.2		140.2			
						Administration/Bureau of Labor Statistics							
						(-04) Anti-Discrimination			325.8		346.4		
9.5	50.5	11.0	9.5	50.5	11.0	TOTAL -- Internal Program Units		5,416.2	737.9	5,739.2	739.1		
						(60-08-00) Vocational Rehabilitation							
125.5	4.5	2.0	125.5	4.5	2.0	Personnel Costs				599.4	126.2	599.4	126.4
						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
125.5	4.5	2.0	125.5	4.5	2.0	TOTAL -- Vocational Rehabilitation				895.6	4,380.1	895.6	4,380.3
						(-10) Vocational Rehabilitation Services		895.6	4,380.1	895.6	4,380.3		
						(-20) Disability Determination Services							
125.5	4.5	2.0	125.5	4.5	2.0	TOTAL -- Internal Program Units		895.6	4,380.1	895.6	4,380.3		
						(60-09-00) Employment and Training							
65.0	4.5	23.5	64.5	4.0	23.5	Personnel Costs				301.6	1,171.3	301.6	1,174.0
						Travel				5.0	3.4	5.0	3.4
						Contractual Services				102.9	648.5	102.9	648.4
						Energy					0.9		0.9
						Supplies and Materials				20.0	21.4	20.0	21.4
						Other Items:							

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Summer Youth Program						625.0		625.0
						Welfare Reform						959.0		959.0
						Blue Collar Skills					3,430.0		3,430.0	
						Workforce Development						900.0		900.0
65.0	4.5	23.5	64.5	4.0	23.5	TOTAL -- Employment and Training						3,859.5	4,329.5	3,859.5 4,332.1
65.0	4.5	23.5	64.5	4.0	23.5	(-20) Employment and Training Services	3,859.5	4,329.5	3,859.5	4,332.1				
65.0	4.5	23.5	64.5	4.0	23.5	TOTAL -- Internal Program Unit	3,859.5	4,329.5	3,859.5	4,332.1				
345.4	92.4	41.2	342.9	90.9	41.2	TOTAL -- DEPARTMENT OF LABOR						13,785.8	9,976.1	14,108.8 9,980.7

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ 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	81.8	Personnel Costs				4,329.1	6,202.2	4,329.1	6,213.7
						Travel				119.5	6.3	119.5	6.3
						Contractual Services				1,174.1	483.3	1,174.1	468.3
						Energy				16.1	18.7	16.1	18.7
						Supplies and Materials				207.2	118.2	212.2	118.2
						Capital Outlay				307.5	21.0	310.8	21.0
						Other Items:							
						Information, Education and Certification						172.5	172.5
						Nutrient Management Planning						411.8	411.8
						Poultry Litter Transport						246.0	246.0
						Agriculture Advertising						25.0	25.0
						Agriculture Development Program						79.6	79.6
						Alternative Agriculture Projects						15.0	15.0
						Plant Pest Survey and Control						10.0	10.0
						Cover Crops						55.4	55.4
						Poultry Health Surveillance						500.0	500.0
						Carvel Center/Irrigation						120.0	120.0
						Educational Assistance						15.0	15.0
						Revenue Refund						7.7	7.7
						Fingerprints						110.0	110.0
						Fingerprinting						75.5	75.5
						Equine Drug Testing						1,177.8	1,169.5
						Research and Development						75.0	75.0
15.2	44.0	82.8	15.2	44.0	81.8	TOTAL -- Agriculture				7,614.5	8,485.0	7,614.5	8,481.5

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	15.0		2.0	19.0	(-01) Administration	318.4	2,261.8	378.7	2,643.9				
		7.0			7.0	(-02) Agriculture Compliance		519.0		519.3				
6.2	11.0	5.8	6.2	11.0	4.8	(-03) Food Products Inspection	950.5	464.0	950.5	462.5				
4.0	2.5	16.5	4.0	2.5	16.5	(-04) Forest Service	660.5	1,192.1	660.5	1,194.4				
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		315.9		316.5				
1.0	0.5	10.5	1.0	0.5	10.5	(-08) Plant Industries	129.3	803.6	129.3	799.9				
		7.0			7.0	(-09) Animal Health		629.5		628.8				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		9.0			9.0	(-11) Weights and Measures		656.1		653.0				
0.5		3.5	0.5		3.5	(-12) Nutrient Management		1,215.7		1,216.0				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	47.1	508.8	47.2				
		4.0				(-14) Marketing and Promotion	60.3	380.2						
15.2	44.0	82.8	15.2	44.0	81.8	TOTAL -- Internal Program Units	7,614.5	8,485.0	7,614.5	8,481.5				
15.2	44.0	82.8	15.2	44.0	81.8	TOTAL -- DEPARTMENT OF AGRICULTURE					7,614.5	8,485.0	7,614.5	8,481.5

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		7.0				(70-04-01) Sussex County Elections							
												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				TOTAL -- Sussex County Elections						688.7	86.9
		42.0			42.0	TOTAL -- DEPARTMENT OF ELECTIONS						4,349.3	4,393.5

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ 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	26.8	Personnel Costs				1,745.2	2,307.2	1,745.2	2,228.6
						Travel				34.0		34.0	
						Contractual Services				366.8	277.7	366.8	314.9
						Energy					71.8		71.8
						Supplies and Materials				81.0	23.4	81.0	23.4
						Capital Outlay				196.2		196.2	
						Other Items:							
						Juvenile Firesetter Intervention Program					2.0		2.0
						Revenue Refund				1.5		1.5	
	27.2	27.8		27.2	26.8	TOTAL -- Office of the State Fire Marshal				2,424.7	2,682.1	2,424.7	2,640.7
						(75-02-01) State Fire School							
0.5		18.5	0.5		18.5	Personnel Costs					1,837.7		1,852.9
						Contractual Services					250.0		250.0
						Energy					207.5		97.5
						Supplies and Materials							110.0
						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	2,429.8	50.0	2,445.0
						(75-03-01) State Fire Prevention Commission							
		2.0			2.0	Personnel Costs					135.0		135.2
						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					4.7		4.7
		2.0			2.0	TOTAL -- State Fire Prevention Commission					263.2		263.4
0.5	27.2	48.3	0.5	27.2	47.3	TOTAL -- FIRE PREVENTION COMMISSION				2,474.7	5,375.1	2,474.7	5,349.1

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ 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	87.0		30.0							3,042.7	3,049.5
												10.0	10.0
												411.9	405.0
												846.7	846.7
												140.0	140.0
												18.1	18.1
												300.0	347.7
85.0		29.0	87.0		30.0	TOTAL -- Delaware National Guard						4,769.4	4,817.0
85.0		29.0	87.0		30.0	TOTAL -- DELAWARE NATIONAL GUARD						4,769.4	4,817.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(90-01-00) University of Delaware									
						(90-01-01) University of Delaware									
						Operations								87,212.9	90,407.5
						Scholarships								10,355.7	10,355.7
						Nursing Expansion								250.0	250.0
						College of Business and Economics								1,697.8	1,701.5
						College of Agriculture and Natural Resources								5,298.6	5,308.5
						College of Arts and Sciences								3,013.0	3,019.1
						College of Earth, Ocean and Environment								812.7	814.4
						College of Health Sciences								528.7	530.3
						College of Engineering								790.5	792.2
						College of Education and Human Development								2,421.1	2,426.2
						Other Programs								1,397.0	1,399.2
						TOTAL -- University of Delaware								113,778.0	117,004.6
						(90-01-02) Delaware Geological Survey									
						Operations								1,747.5	1,751.0
						River Master Program								107.5	127.3
						TOTAL -- Delaware Geological Survey								1,855.0	1,878.3
						TOTAL -- University of Delaware								115,633.0	118,882.9
						(90-03-00) Delaware State University									
						(90-03-01) Operations									
						Operations								27,391.3	27,449.2
						Nursing Expansion								250.0	250.0
						Work Study								211.7	211.7
						Mishoe Scholarships								50.0	50.0
						Cooperative Extension								566.5	566.5
						Cooperative Research								650.8	650.8
						Title VI Compliance								220.0	220.0
						Academic Incentive								50.0	50.0
						General Scholarships								786.0	786.0
						Athletic Grant								133.1	133.1
						Aid to Needy Students								2,057.4	2,057.4
						Energy								2,195.9	2,195.9
						TOTAL -- Operations								34,562.7	34,620.6

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-03-05) Sponsored Programs and Research													
TOTAL -- Delaware State University													
										34,562.7	34,620.6		
(90-04-00) Delaware Technical and Community College													
(90-04-01) Office of the President													
42.0		49.0	42.0		49.0	Personnel Costs				8,908.0		8,934.8	
						Aid to Needy Students				39.3		39.3	
						Academic Incentive				50.0		50.0	
						Associate in Arts Program - Operations				272.1		272.1	
						Associate in Arts Program - Academic				1,608.3		1,608.3	
42.0		49.0	42.0		49.0	TOTAL -- Office of the President				10,877.7		10,904.5	
(90-04-02) Owens Campus													
75.0		218.0	76.0		218.0	Personnel Costs				19,249.1		19,381.1	
						Environmental Training Center				250.0		250.0	
						Grants				48.2		48.2	
						Aid to Needy Students				244.8		244.8	
						Work Study				31.2		31.2	
75.0		218.0	76.0		218.0	TOTAL -- Owens Campus				19,823.3		19,955.3	
(90-04-04) Orlando J. George, Jr. Campus													
69.0		162.0	71.0		162.0	Personnel Costs				13,645.0		13,744.2	
						Contractual Services				392.8		392.8	
						Aid to Needy Students				199.8		199.8	
						Grants				32.5		32.5	
						Work Study				40.1		40.1	
69.0		162.0	71.0		162.0	TOTAL -- Wilmington Campus				14,310.2		14,409.4	
(90-04-05) Stanton Campus													
74.0		204.0	76.0		204.0	Personnel Costs				17,894.7		18,018.0	
						Aid to Needy Students				184.8		184.8	
						Grants				27.5		27.5	
						Work Study				41.1		41.1	
74.0		204.0	76.0		204.0	TOTAL -- Stanton Campus				18,148.1		18,271.4	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-06) Terry Campus							
94.0		152.0	94.0		152.0	Personnel Costs						12,701.1	12,791.8
						Aid to Needy Students						218.3	218.3
						Work Study						21.7	21.7
						Grants						21.0	21.0
94.0		152.0	94.0		152.0	TOTAL -- Terry Campus						12,962.1	13,052.8
354.0		785.0	359.0		785.0	TOTAL -- Delaware Technical and Community College						76,121.4	76,593.4
						(90-07-01) Delaware Institute of Veterinary Medical Education							
						Tuition Assistance						277.0	291.0
						TOTAL -- Delaware Institute of Veterinary Medical Education						277.0	291.0
354.0		785.0	359.0		785.0	TOTAL -- HIGHER EDUCATION						226,594.1	230,387.9

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education													
56.0	3.0	147.0	46.0	3.0	157.0							18,250.3	19,832.9
												14.5	14.5
												602.8	750.3
												75.0	75.0
												38.4	38.4
												33.2	33.2
		1.0			1.0							223.1	223.1
												148.8	148.8
												301.2	301.2
												3,142.8	3,142.8
												300.0	300.0
												4,594.0	4,594.0
												1,607.0	1,610.9
												51.0	51.0
												600.0	600.0
												2,400.0	6,150.0
												2.0	2.0
												11.7	11.7
												1.0	1.0
												58.6	58.6
												160.8	160.8
		1.0			1.0							164.5	164.5
												6,050.1	6,050.1
												329.6	1,129.6
												300.0	300.0
												2,650.0	2,650.0
												1,500.0	1,500.0
												20.0	20.0
	2.0			2.0								850.0	850.0
												1,442.0	1,010.3
													1,010.3

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ 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											8,849.6		8,849.6
Professional Accountability and Instructional Advancement Fund											3,671.0		3,671.0
Academic Excellence Block Grant											36,669.6		38,753.8
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	890.7	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	1,668.8	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											4,198.5		4,311.9
Prison Education											5,335.2		5,335.2
Student Discipline Program											3,300.0		7,900.0
Early Childhood Initiatives											265.0		265.4
Interagency Resource Management Committee													
Driver Training:													
1.0	12.0		1.0	12.0						84.1	1,987.1	84.1	1,982.8
7.0	53.7		7.0	54.7		TOTAL -- Block Grants and Other Pass Through Programs				2,574.6	86,061.1	2,643.6	92,854.8

1 **FY 15 Personnel**

2

TFO	TFC	NSF	ASF	GF
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3

FY 15 \$

TFO	ASF	GF
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4 **TOTALS**

5

1,483.0	301.0	1,700.6	1,770.5	11,189.8
		354.0		785.0
		56.0	12.0	14,137.7
1,483.0	301.0	2,110.6	1,782.5	26,112.5

6 **TOTAL -- DEPARTMENTS**

348,491.9	741,905.8	2,312,359.1
		226,594.1
	5,081.6	1,267,581.1
348,491.9	746,987.4	3,806,534.3

7 **TOTAL -- HIGHER EDUCATION**

8 **TOTAL -- PUBLIC EDUCATION**

9 **GRAND TOTAL**

10

11

12

13

14

15 **FY 16 Personnel**

TFO	TFC	NSF	ASF	GF
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FY 16 \$

TFO	ASF	GF
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16 **TOTALS**

17

1,481.0	296.0	1,693.7	1,750.5	11,119.8
		359.0		785.0
		46.0	12.0	14,334.7
1,481.0	296.0	2,098.7	1,762.5	26,239.5

18 **TOTAL -- DEPARTMENTS**

19 **TOTAL -- HIGHER EDUCATION**

20 **TOTAL -- PUBLIC EDUCATION**

21 **GRAND TOTAL**

346,701.8	726,297.3	2,355,071.0
		230,387.9
	5,150.6	1,314,519.2
346,701.8	731,447.9	3,899,978.1