

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

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

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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(01-08-00) Legislative Council</b>							
						<b>(01-08-01) Research</b>							
		17.0			17.0							1,295.5	1,307.8
												18.3	18.3
												261.4	261.4
												119.7	119.7
												30.0	30.0
												38.5	38.5
												7.5	7.5
												55.0	55.0
		<b>17.0</b>			<b>17.0</b>							<b>1,825.9</b>	<b>1,838.2</b>
						<b>(01-08-02) Office of the Controller General</b>							
		14.0			14.0							1,440.1	1,463.0
												7.2	7.2
												494.1	494.1
												70.0	70.0
												27.0	27.0
												8.3	8.3
												25.0	25.0
												25.0	25.0
												10.0	10.0
												15.0	15.0
												5.0	5.0
												30.0	30.0
		<b>14.0</b>			<b>14.0</b>							<b>2,156.7</b>	<b>2,179.6</b>
						<b>(01-08-03) Code Revisors</b>							
												1.1	1.1
												170.8	170.8
												0.5	0.5
												<b>172.4</b>	<b>172.4</b>



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

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

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

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

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

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



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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		24.0			25.0	<b>(10-01-01) Office of the Governor</b>							
												2,375.3	2,416.5
												8.9	8.9
												158.1	157.8
												22.3	22.3
												70.1	70.1
		<b>24.0</b>			<b>25.0</b>	<b>TOTAL -- Office of the Governor</b>						<b>2,634.7</b>	<b>2,675.6</b>
						<b>(10-02-00) Office of Management and Budget</b>							
35.1	141.1	217.8	35.1	141.1	216.8					10,348.2	19,620.4	10,599.1	19,159.0
										67.1	19.4	67.1	19.4
										8,719.1	13,221.1	8,640.9	13,290.8
										665.6	6,044.6	676.0	6,044.6
										3,710.0	1,252.8	3,403.2	1,502.8
										589.1	50.3	568.7	50.3
												35.0	35.0
										500.0		500.0	
												2,423.2	
												450.0	450.0
												6,250.0	6,250.0
												4,621.3	4,621.3
												400.0	400.0
										38,207.5		38,207.5	
										9,065.1	114,666.0	1,784.6	29,825.5
												86.5	86.5
												8.0	8.0
												17,224.6	17,224.6
												400.0	400.0
												50.0	50.0
										1,037.9		1,037.9	
										500.0		500.0	
												5,900.0	
												1,365.0	1,365.0
												2,209.4	2,209.4
												10,000.0	5,000.0
												3,700.0	
												1,000.0	





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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		8.0			9.0								
	28.0			28.0									
		6.0			6.0								
	4.0	17.0		4.0	17.0								
	4.0			4.0									
2.7	3.3	4.0	2.7	3.3	4.0								
			5.5	6.5	16.0								
	3.0	89.0		3.0	88.0								
35.1	143.1	227.8	35.1	143.1	226.8								
						TOTAL -- Internal Program Units		80,855.5	215,761.6	74,425.9	112,708.2		
						<b>(10-03-00) Delaware Economic Development Office</b>							
						<b>(10-03-01) Office of the Director</b>							
		9.0			9.0							891.2	904.5
												2.0	2.0
										102.5		102.5	
										12.7	3.3	12.7	3.3
										10.0		10.0	
		<b>9.0</b>			<b>9.0</b>	TOTAL -- Office of the Director				<b>125.2</b>	<b>896.5</b>	<b>125.2</b>	<b>909.8</b>
						<b>(10-03-02) Delaware Tourism Office</b>							
	9.0			9.0						636.1		654.5	
										30.0		30.0	
										694.3		794.3	
										10.0		10.0	
										10.0		10.0	
						Other Items:							
						Main Street				37.5		37.5	
						Tourism Marketing				200.0		500.0	
						Kalmar Nyckel				112.5		112.5	
						National High School Wrestling Tournament				20.3		20.3	
						Northeast Old Car Rally				6.0		6.0	
						Juneteenth				12.0		12.0	
	<b>9.0</b>			<b>9.0</b>		TOTAL -- Delaware Tourism Office				<b>1,768.7</b>		<b>2,187.1</b>	

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

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

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

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

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

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



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

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

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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
										940.6		940.6	
										36.5		36.5	
										16,000.0		16,000.0	
										50.0		50.0	
<b>3.0</b>	<b>51.0</b>		<b>4.0</b>	<b>51.0</b>		<b>TOTAL -- Bureau of Examination, Rehabilitation and Guaranty</b>				<b>21,708.4</b>		<b>21,787.3</b>	
<b>3.0</b>	<b>76.0</b>		<b>4.0</b>	<b>76.0</b>		<b>TOTAL -- Insurance Commissioner</b>				<b>23,879.0</b>		<b>24,015.1</b>	
						<b>(12-05-00) State Treasurer (12-05-01) Administration</b>							
	10.5	12.5		10.5	12.5		Personnel Costs			766.7	944.6	787.5	960.6
							Travel			10.0		10.0	
							Contractual Services			293.5	171.4	298.5	180.4
							Supplies and Materials			9.4	5.9	9.4	5.9
							Capital Outlay			25.5		25.5	
							Other Items:						
							403B Plans				75.0		75.0
							Data Processing			50.0		50.0	
							Banking Services			2,483.3		2,483.3	
<b>10.5</b>	<b>12.5</b>		<b>10.5</b>	<b>12.5</b>		<b>TOTAL -- Administration</b>				<b>3,638.4</b>	<b>1,196.9</b>	<b>3,664.2</b>	<b>1,221.9</b>
						<b>(12-05-03) Debt Management</b>							
							Debt Service				140,831.8		140,831.8
							Debt Service - New				5,000.0		5,000.0
							Expense of Issuing Bonds				354.1		354.1
							Financial Advisor				130.0		130.0
							Debt Service - Local Schools			70,565.3		71,573.5	
						<b>TOTAL -- Debt Management</b>				<b>70,565.3</b>	<b>146,315.9</b>	<b>71,573.5</b>	<b>146,315.9</b>
<b>10.5</b>	<b>12.5</b>		<b>10.5</b>	<b>12.5</b>		<b>TOTAL -- State Treasurer</b>				<b>74,203.7</b>	<b>147,512.8</b>	<b>75,237.7</b>	<b>147,537.8</b>
<b>3.0</b>	<b>93.5</b>	<b>38.5</b>	<b>4.0</b>	<b>93.5</b>	<b>38.5</b>	<b>TOTAL -- OTHER ELECTIVE</b>				<b>99,298.7</b>	<b>150,808.7</b>	<b>100,481.4</b>	<b>150,851.0</b>



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

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

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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(20-01-00) Office of the Secretary</b>							
	10.5	40.5		10.5	39.5					825.2	2,743.4	849.3	2,781.2
										44.1	20.5	44.1	23.5
										1,904.1	349.2	1,938.0	352.9
											54.4		54.4
										108.3	62.0	108.3	55.0
										168.0		168.0	
											192.5		192.5
											30.0		30.0
											118.0		118.0
											170.0		170.0
	<b>10.5</b>	<b>40.5</b>		<b>10.5</b>	<b>39.5</b>	<b>TOTAL -- Office of the Secretary</b>				<b>3,049.7</b>	<b>3,740.0</b>	<b>3,107.7</b>	<b>3,777.5</b>
	7.0	10.0		7.0	10.0			2,342.6	1,289.6	2,357.9	1,300.9		
		22.0			22.0			86.1	1,541.1	120.0	1,558.9		
	3.5	1.5		3.5	1.5			621.0	120.6	629.8	122.5		
		2.0			2.0						185.9		188.5
		5.0			4.0						602.8		606.7
	<b>10.5</b>	<b>40.5</b>		<b>10.5</b>	<b>39.5</b>	<b>TOTAL -- Internal Program Units</b>		<b>3,049.7</b>	<b>3,740.0</b>	<b>3,107.7</b>	<b>3,777.5</b>		
						<b>(20-02-00) Human Relations/Commission for Women</b>							
	1.0	8.0		1.0	8.0						512.6		521.1
											6.6		6.6
											61.7		61.5
											8.8		8.8
											2.0		2.0
										10.0		6.0	
										3.0			
	<b>1.0</b>	<b>8.0</b>		<b>1.0</b>	<b>8.0</b>	<b>TOTAL -- Human Relations/Commission for Women</b>				<b>13.0</b>	<b>591.7</b>	<b>6.0</b>	<b>600.0</b>
	1.0	8.0		1.0	8.0			13.0	591.7	6.0	600.0		
	<b>1.0</b>	<b>8.0</b>		<b>1.0</b>	<b>8.0</b>	<b>TOTAL -- Internal Program Unit</b>		<b>13.0</b>	<b>591.7</b>	<b>6.0</b>	<b>600.0</b>		

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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(20-03-00) Delaware Public Archives</b>							
	15.0	15.0		15.0	15.0					807.3	866.7	827.5	880.3
						Personnel Costs				3.8		3.8	
						Travel				209.6		209.6	
						Contractual Services				47.4		47.4	
						Supplies and Materials				31.0		31.0	
						Capital Outlay					14.9		14.9
						Other Items:				10.0		10.0	
						Delaware Heritage Office				15.0		15.0	
						Document Conservation Fund				30.0		30.0	
						Historical Marker Maintenance							
						Operations							
	<b>15.0</b>	<b>15.0</b>		<b>15.0</b>	<b>15.0</b>	<b>TOTAL -- Delaware Public Archives</b>				<b>1,154.1</b>	<b>881.6</b>	<b>1,174.3</b>	<b>895.2</b>
	15.0	15.0		15.0	15.0	(-01) Delaware Public Archives		1,154.1	881.6	1,174.3	895.2		
	15.0	15.0		15.0	15.0	TOTAL -- Internal Program Unit		1,154.1	881.6	1,174.3	895.2		
						<b>(20-04-00) Regulation and Licensing</b>							
	74.0			78.0						5,757.0		6,400.8	
						Personnel Costs				151.4		151.4	
						Travel				4,033.0		4,293.0	
						Contractual Services				67.9		67.9	
						Supplies and Materials				160.4		160.4	
						Capital Outlay					100.0		100.0
						Other Items:				54.5		54.5	
						Real Estate Guaranty Fund				15.0		15.0	
						Examination Costs							
						Motor Vehicle Franchise Fund							
	<b>74.0</b>			<b>78.0</b>		<b>TOTAL -- Regulation and Licensing</b>				<b>10,339.2</b>		<b>11,243.0</b>	
	38.0			41.0		(-01) Professional Regulation		5,290.7		5,867.8			
	31.0			32.0		(-02) Public Service Commission		4,264.5		4,479.1			
	5.0			5.0		(-03) Public Advocate		784.0		896.1			
	74.0			78.0		TOTAL -- Internal Program Units		10,339.2		11,243.0			
						<b>(20-05-00) Corporations</b>							
	111.0			109.0						6,838.0		7,019.8	
						Personnel Costs				27.0		27.0	
						Travel				2,151.0		3,859.0	
						Contractual Services				75.2		73.0	
						Supplies and Materials				505.0		505.0	
						Capital Outlay							



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

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

**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT  
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		17.0			17.0								
<b>(25-01-00) Office of the Secretary</b>													
												1,964.9	1,995.0
												2.5	2.5
												115.7	115.7
												3.7	3.7
	18.0			18.0								2,843.3	2,874.0
	20.0			20.0								2,578.0	2,578.0
												32,000.0	32,000.0
	<b>38.0</b>	<b>17.0</b>		<b>38.0</b>	<b>17.0</b>	<b>TOTAL -- Office of the Secretary</b>				<b>37,421.3</b>	<b>2,086.8</b>	<b>37,452.0</b>	<b>2,116.9</b>
	38.0	17.0		38.0	17.0	(-01) Office of the Secretary		37,421.3	2,086.8	37,452.0	2,116.9		
	38.0	17.0		38.0	17.0	<b>TOTAL -- Internal Program Unit</b>		<b>37,421.3</b>	<b>2,086.8</b>	<b>37,452.0</b>	<b>2,116.9</b>		
<b>(25-05-00) Accounting</b>													
	7.5	56.5		7.5	57.5					616.2	4,305.3	627.8	4,999.2
										12.0	1.5	12.0	1.5
										12.0	344.9	12.0	344.9
										1.5	10.3	1.5	10.3
										5.0	37.8	5.0	37.8
													1,691.3
	<b>7.5</b>	<b>56.5</b>		<b>7.5</b>	<b>57.5</b>	<b>TOTAL -- Accounting</b>				<b>646.7</b>	<b>4,699.8</b>	<b>658.3</b>	<b>7,085.0</b>
	7.5	56.5		7.5	57.5	(-01) Accounting		646.7	4,699.8	658.3	7,085.0		
	7.5	56.5		7.5	57.5	<b>TOTAL -- Internal Program Unit</b>		<b>646.7</b>	<b>4,699.8</b>	<b>658.3</b>	<b>7,085.0</b>		



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

Fiscal Year 2012			Fiscal Year 2013			Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(35-01-00) Administration</b>							
73.1	34.0	479.0	83.4	34.0	486.5					1,820.9	25,297.1	1,865.3	26,467.3
										15.5		15.5	
										1,070.6	5,116.1	1,070.6	5,095.8
										212.5	2.0	212.5	2.0
										134.7	818.0	134.7	818.0
										85.0	1.2	85.0	1.2
										57.1			
										29.1			
											1,650.0		1,650.0
											500.5		488.0
													10.0
										269.2		269.2	
										232.8		232.8	
											15.0		15.0
										400.0	2,649.2	400.0	2,859.0
											466.8		466.8
										1,406.7		1,406.7	
										2,650.0		2,650.0	
											1,115.0		1,114.7
											64.0		64.0
<b>73.1</b>	<b>34.0</b>	<b>479.0</b>	<b>83.4</b>	<b>34.0</b>	<b>486.5</b>	<b>TOTAL -- Administration</b>				<b>8,384.1</b>	<b>37,694.9</b>	<b>8,342.3</b>	<b>39,051.8</b>
3.1	1.5	29.4	3.1	1.5	30.4			248.9	3,804.4	162.7	4,018.0		
70.0	32.5	171.6	80.3	32.5	179.1			6,728.5	17,303.8	6,772.9	18,289.1		
		278.0			277.0			1,406.7	16,586.7	1,406.7	16,744.7		
73.1	34.0	479.0	83.4	34.0	486.5	<b>TOTAL -- Internal Program Units</b>		<b>8,384.1</b>	<b>37,694.9</b>	<b>8,342.3</b>	<b>39,051.8</b>		
						<b>(35-02-00) Medicaid and Medical Assistance</b>							
102.6		73.8	102.9		73.5						4,696.6		4,767.4
											0.1		0.1
											3,843.0		4,534.7
											30.1		30.1
											32.7		32.7
											6.6		6.6
										3,170.0		3,170.0	
										4,082.0		3,760.0	



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

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

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

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

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

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

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

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





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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(35-14-00) Services for Aging and Adults with Physical Disabilities</b>							
50.6		825.5	49.3	1.0	810.5								
												42,426.8	43,116.4
												1.9	1.9
												10,525.2	10,709.6
										25.0		2,128.5	25.0 2,128.5
												2,311.6	2,311.6
												69.3	69.3
												760.0	760.0
												178.1	178.1
												43.2	43.2
												60.2	
												500.0	3.0 500.0 3.0
												789.9	789.9
												249.1	249.1
												114.0	114.0
												559.0	559.0
												2,009.8	2,009.8
												25.0	25.0
												110.0	110.0
<b>50.6</b>	<b>1.0</b>	<b>825.5</b>	<b>49.3</b>	<b>1.0</b>	<b>810.5</b>	<b>TOTAL -- Services for Aging and Adults with Physical Disabilities</b>				<b>4,274.3</b>	<b>58,615.3</b>	<b>4,214.1</b>	<b>59,489.3</b>
50.6	1.0	49.6	49.3	1.0	49.6	(-01) Services for Aging and Adults with Physical Disabilities	1,541.5	10,168.0	1,481.3	10,418.5			
		489.1			474.1	(-20) Hospital for the Chronically III	2,563.4	29,568.9	2,563.4	29,964.2			
		152.8			151.8	(-30) Emily Bissell	144.4	10,327.8	144.4	10,444.2			
		134.0			135.0	(-40) Governor Bacon	25.0	8,550.6	25.0	8,662.4			
<b>50.6</b>	<b>1.0</b>	<b>825.5</b>	<b>49.3</b>	<b>1.0</b>	<b>810.5</b>	<b>TOTAL -- Internal Program Units</b>	<b>4,274.3</b>	<b>58,615.3</b>	<b>4,214.1</b>	<b>59,489.3</b>			
<b>870.5</b>	<b>100.0</b>	<b>3,391.2</b>	<b>855.9</b>	<b>100.3</b>	<b>3,377.5</b>	<b>TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>				<b>105,842.3</b>	<b>997,995.1</b>	<b>106,287.9</b>	<b>1,049,000.6</b>

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

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



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

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

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

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



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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1,611.7		10.0	1,614.7								
<b>(38-04-00) Prisons</b>													
										848.6	108,932.3	856.9	110,870.1
										19.0	14.8	19.0	14.8
										880.2	3,393.6	880.2	3,367.7
										25.3	7,573.6	25.3	7,573.6
										1,495.5	2,934.9	1,495.5	2,934.9
										182.0	20.9	182.0	20.9
											19.0		19.0
											82.5		82.5
											23.0		23.0
	<b>10.0</b>	<b>1,611.7</b>		<b>10.0</b>	<b>1,614.7</b>					<b>3,450.6</b>	<b>122,994.6</b>	<b>3,458.9</b>	<b>124,906.5</b>
<b>TOTAL -- Prisons</b>													
		7.0			6.0		963.2		971.0				
		698.0			698.0		52,563.8		53,247.7				
		379.0			379.0		28,527.0		28,920.8				
		97.0			97.0		7,466.7		7,569.3				
		356.0			356.0		24,841.5		25,175.7				
		54.0			58.0		6,359.0		6,718.4				
	10.0	15.0		10.0	15.0		3,450.6	1,301.9	3,458.9	1,320.3			
		5.7			5.7			971.5		983.3			
	<b>10.0</b>	<b>1,611.7</b>		<b>10.0</b>	<b>1,614.7</b>		<b>3,450.6</b>	<b>122,994.6</b>	<b>3,458.9</b>	<b>124,906.5</b>			
<b>TOTAL -- Internal Program Units</b>													
<b>(38-06-00) Community Corrections</b>													
	1.0	607.0		1.0	606.0						41,487.2		42,267.0
											10.2		10.2
										478.1	4,823.8	353.1	4,855.4
										50.0	875.3	50.0	875.3
										302.4	634.1	302.4	634.1
										75.0	26.4	75.0	26.4
	<b>1.0</b>	<b>607.0</b>		<b>1.0</b>	<b>606.0</b>					<b>905.5</b>	<b>47,857.0</b>	<b>780.5</b>	<b>48,668.4</b>
<b>TOTAL -- Community Corrections</b>													

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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel				Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		5.0			6.0	(-01) Bureau Chief - Community Corrections		1,421.5		1,436.2				
1.0		308.0	1.0		306.0	(-02) Probation and Parole	403.1	22,824.6	278.1	23,288.8				
		39.0			39.0	(-04) House Arrest		3,778.8		3,873.9				
		99.0			99.0	(-06) New Castle County Community Corrections		7,643.7		7,734.3				
		79.0			79.0	(-07) Sussex County Community Corrections	502.4	6,445.5	502.4	6,519.7				
		77.0			77.0	(-08) Kent County Community Corrections		5,742.9		5,815.5				
1.0		607.0	1.0		606.0	TOTAL -- Internal Program Units	905.5	47,857.0	780.5	48,668.4				
<b>1.0</b>	<b>10.0</b>	<b>2,550.7</b>	<b>1.0</b>	<b>10.0</b>	<b>2,550.7</b>	<b>TOTAL -- DEPARTMENT OF CORRECTION</b>					<b>4,356.1</b>	<b>254,733.4</b>	<b>4,239.4</b>	<b>257,856.8</b>

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

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(40-01-00) Office of the Secretary</b>								
38.1	76.2	58.7	33.6	74.2	60.2	Personnel Costs					3,142.5	5,328.4	3,105.2	5,376.6
						Travel					30.9	6.6	30.9	6.6
						Contractual Services					1,054.6	105.3	1,554.6	105.1
						Energy					77.5	655.0	77.5	655.0
						Supplies and Materials					157.8	82.2	157.8	82.2
						Capital Outlay					81.2		81.2	
						Other Items:								
						Non-Game Habitat					20.0		20.0	
						Coastal Zone Management					15.0		15.0	
						Special Projects/Other Items					15.0		15.0	
						Outdoor Delaware					105.0		105.0	
						Whole Basin Management/TMDL					314.7	652.8	314.7	652.8
						Cost Recovery					20.0		20.0	
						Green Energy Fund					850.0			
						RGGI CO2 Emissions					12,000.0		12,000.0	
						RGGI Administration					1,200.0		1,200.0	
						RGGI Reduction Project					1,200.0		1,200.0	
						Energy Assistance						100.0		100.0
						RGGI Weatherization					1,200.0		1,200.0	
						SRF Future Administration					5,750.0		5,750.0	
						Other Items					70.0		70.0	
<b>38.1</b>	<b>76.2</b>	<b>58.7</b>	<b>33.6</b>	<b>74.2</b>	<b>60.2</b>	<b>TOTAL -- Office of the Secretary</b>					<b>27,304.2</b>	<b>6,930.3</b>	<b>26,916.9</b>	<b>6,978.3</b>
1.0	16.8	20.2	0.5	18.8	20.7	(-01) Office of the Secretary	1,747.8	3,562.4	1,753.1	3,588.7				
14.0	3.0	6.0	14.0		2.0	(-02) Coastal Programs	303.1	660.8	297.6	230.5				
	11.5	6.5		11.5	6.5	(-03) Community Services	1,020.7	684.9	1,039.1	709.3				
4.0	11.0	3.0	3.0	10.0	9.0	(-04) Energy and Climate	16,920.9	106.6	15,949.3	565.1				
1.0	7.5	11.5	1.0	7.5	11.5	(-05) Information Technology	618.2	884.5	618.2	908.2				
18.1	26.4	11.5	15.1	26.4	10.5	(-60) Financial Services	6,693.5	1,031.1	7,259.6	976.5				
<b>38.1</b>	<b>76.2</b>	<b>58.7</b>	<b>33.6</b>	<b>74.2</b>	<b>60.2</b>	<b>TOTAL -- Internal Program Units</b>	<b>27,304.2</b>	<b>6,930.3</b>	<b>26,916.9</b>	<b>6,978.3</b>				

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

Fiscal Year 2012			Fiscal Year 2013				Fiscal Year 2012		Fiscal Year 2013		Fiscal Year 2012		Fiscal Year 2013			
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item			
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						<b>(40-03-00) Office of Natural Resources</b>										
54.2	95.5	194.3	56.7	97.5	194.8	Personnel Costs					6,358.4	15,300.3	6,506.6	15,512.6		
						Travel					45.8	0.2	45.8	0.2		
						Contractual Services					3,530.5	2,715.4	3,530.5	2,699.2		
						Energy					66.9	907.2	66.9	907.2		
						Supplies and Materials					946.1	669.7	946.1	669.7		
						Capital Outlay					232.7	2.0	232.7	2.0		
						Other Items:										
						Spraying and Insecticides						597.8		597.8		
						Oyster Recovery Fund					10.0		10.0			
						Boat Repairs					40.0		40.0			
						Non-Game Habitat					50.0		50.0			
						Natural Heritage Museum					19.0	197.4	19.0	196.7		
						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			
						Wildlife and Fisheries Operations					1,892.8		1,892.8			
						Enforcement Personnel					646.7		646.7			
						Enforcement Operations					581.1		581.1			
						Other Items					739.6		739.6			
<b>54.2</b>	<b>95.5</b>	<b>194.3</b>	<b>56.7</b>	<b>97.5</b>	<b>194.8</b>	<b>TOTAL -- Office of Natural Resources</b>					<b>26,478.3</b>	<b>20,695.0</b>	<b>26,626.5</b>	<b>20,890.4</b>		
11.5	57.5	96.0	11.5	56.5	97.0	(-02) Parks and Recreation	10,955.2	8,853.9	11,101.8	8,938.0						
31.8	34.0	43.2	34.3	37.0	42.7	(-03) Fish and Wildlife	6,032.8	5,220.7	6,032.8	5,267.3						
10.9	4.0	55.1	10.9	4.0	55.1	(-04) Watershed Stewardship	9,490.3	6,620.4	9,491.9	6,685.1						
<b>54.2</b>	<b>95.5</b>	<b>194.3</b>	<b>56.7</b>	<b>97.5</b>	<b>194.8</b>	<b>TOTAL -- Internal Program Units</b>	<b>26,478.3</b>	<b>20,695.0</b>	<b>26,626.5</b>	<b>20,890.4</b>						

\*Pursuant to 7 Del. C. § 3921

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

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



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

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

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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(45-01-00) Office of the Secretary</b>							
41.8	10.5	47.7	41.8	11.5	47.7					1,396.2	3,797.1	1,742.3	3,849.7
										39.0	2.9	39.0	2.9
										811.5	490.4	613.3	483.8
										15.0		15.0	
										47.0	48.0	47.0	48.0
										299.4	0.1	99.4	0.1
											13.1		13.1
											48.1		48.1
											50.0		50.0
											15.0		15.0
											100.0		100.0
													2,125.0
													2,125.0
										500.0			798.2
										100.0			100.0
										336.0			336.0
										0.7			0.7
<b>41.8</b>	<b>10.5</b>	<b>47.7</b>	<b>41.8</b>	<b>11.5</b>	<b>47.7</b>	<b>TOTAL -- Office of the Secretary</b>				<b>3,544.8</b>	<b>4,564.7</b>	<b>8,040.9</b>	<b>4,610.7</b>
1.0		14.0	1.0		14.0			100.0	1,656.1	4,350.0	1,673.4		
	3.5	22.5		3.5	22.5			1,629.8	1,850.8	1,631.6	1,868.2		
31.8		8.2	31.8		8.2				739.8		747.4		
5.0		2.0	5.0		2.0				161.9		164.4		
4.0			4.0						18.0		18.0		
		1.0			1.0				138.1		139.3		
	7.0			8.0				1,815.0		2,059.3			
41.8	10.5	47.7	41.8	11.5	47.7	<b>TOTAL -- Internal Program Units</b>				<b>3,544.8</b>	<b>4,564.7</b>	<b>8,040.9</b>	<b>4,610.7</b>
						<b>(45-02-00) Capitol Police</b>							
		75.0			75.0						4,263.1		4,329.1
											0.5		0.5
											321.1		718.0
											40.8		40.8
											30.9		30.9
										36.0			111.0
		<b>75.0</b>			<b>75.0</b>	<b>TOTAL -- Capitol Police</b>				<b>36.0</b>	<b>4,656.4</b>	<b>111.0</b>	<b>5,119.3</b>

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

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

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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(45-06-00) State Police</b>							
45.2	59.0	842.8	36.2	58.0	851.8					3,605.6	84,744.4	3,638.5	89,541.7
										66.8		66.8	
										813.3	4,493.7	813.3	4,493.2
											75.0		75.0
										1,204.9	5,555.1	1,204.9	5,555.1
										321.9	2,331.6	321.9	2,331.6
										112.5		112.5	
											23,064.0		23,064.0
											110.0		110.0
										3,182.1		3,182.1	
<b>45.2</b>	<b>59.0</b>	<b>842.8</b>	<b>36.2</b>	<b>58.0</b>	<b>851.8</b>	<b>TOTAL -- State Police</b>				<b>9,307.1</b>	<b>120,373.8</b>	<b>9,340.0</b>	<b>125,170.6</b>
								611.7	30,003.9	611.7	30,103.5		
											496.0		501.6
								3,853.0	40,236.4	3,871.3	41,051.9		
38.0	2.0	146.0	29.0	2.0	155.0			903.8	17,974.0	905.5	18,492.1		
	9.0	41.0		8.0	41.0			317.2	5,942.8	320.6	7,843.4		
											3,916.5		4,792.9
6.2	9.0	9.8	6.2	9.0	9.8			874.1	980.5	877.5	1,139.5		
	16.0	40.0		16.0	40.0			1,507.8	3,126.1	1,513.5	3,279.9		
								304.6	1,879.9	304.6	1,938.4		
1.0	3.0	96.0	1.0	3.0	96.0			332.7	7,682.9	333.1	7,810.9		
								533.6	7,215.6	533.6	7,283.6		
								68.6	919.2	68.6	932.9		
45.2	59.0	842.8	36.2	58.0	851.8	TOTAL -- Internal Program Units		9,307.1	120,373.8	9,340.0	125,170.6		
<b>87.0</b>	<b>77.5</b>	<b>982.5</b>	<b>78.0</b>	<b>77.5</b>	<b>991.5</b>	<b>TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY</b>				<b>13,773.7</b>	<b>130,941.4</b>	<b>18,299.6</b>	<b>136,261.4</b>

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

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

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

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

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

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

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

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



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

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

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

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(60-01-00) Administration</b>							
13.0	27.7	2.3	13.0	27.7	2.3	Personnel Costs				1,810.2	194.0	1,853.9	202.6
						Travel				13.0		13.0	
						Contractual Services				1,089.6	185.8	1,089.6	185.8
						Energy					1.7		1.7
						Supplies and Materials				86.0	15.0	86.0	15.0
						Capital Outlay				60.5		60.5	
<b>13.0</b>	<b>27.7</b>	<b>2.3</b>	<b>13.0</b>	<b>27.7</b>	<b>2.3</b>	<b>TOTAL -- Administration</b>				<b>3,059.3</b>	<b>396.5</b>	<b>3,103.0</b>	<b>405.1</b>
						(-10) Office of the Secretary		1,175.3	396.5	1,194.4	405.1		
13.0	9.7	2.3	13.0	9.7	2.3	(-20) Office of Occupational and Labor Market Information							
						(-40) Administrative Support		1,884.0		1,908.6			
<b>13.0</b>	<b>27.7</b>	<b>2.3</b>	<b>13.0</b>	<b>27.7</b>	<b>2.3</b>	<b>TOTAL -- Internal Program Units</b>		<b>3,059.3</b>	<b>396.5</b>	<b>3,103.0</b>	<b>405.1</b>		
						<b>(60-06-00) Unemployment Insurance</b>							
129.0	4.0		129.0	3.0		Personnel Costs				182.0		186.0	
						Travel				0.1		0.1	
						Contractual Services				240.9		210.9	
						Energy				1.0		1.0	
						Supplies and Materials				2.5		2.5	
						Capital Outlay				2.2		2.2	
						Other Items:							
						Revenue Refund				41.9		71.9	
<b>129.0</b>	<b>4.0</b>		<b>129.0</b>	<b>3.0</b>		<b>TOTAL -- Unemployment Insurance</b>				<b>470.6</b>		<b>474.6</b>	
129.0	4.0		129.0	3.0		(-01) Unemployment Insurance		470.6		474.6			
<b>129.0</b>	<b>4.0</b>		<b>129.0</b>	<b>3.0</b>		<b>TOTAL -- Internal Program Unit</b>		<b>470.6</b>		<b>474.6</b>			
						<b>(60-07-00) Industrial Affairs</b>							
9.0	50.0	11.0	9.5	51.5	11.0	Personnel Costs				4,055.5	627.1	4,165.6	648.1
						Travel				33.8		33.8	
						Contractual Services				1,070.3	63.9	1,070.3	63.6
						Energy					5.8		5.8
						Supplies and Materials				45.0		45.0	
						Capital Outlay				43.6		43.6	
<b>9.0</b>	<b>50.0</b>	<b>11.0</b>	<b>9.5</b>	<b>51.5</b>	<b>11.0</b>	<b>TOTAL -- Industrial Affairs</b>				<b>5,248.2</b>	<b>696.8</b>	<b>5,358.3</b>	<b>717.5</b>







**FISCAL YEAR 2013 OPERATING BUDGET SUPPLEMENT  
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2012 Personnel			Fiscal Year 2013 Personnel			Fiscal Year 2012 \$ Program		Fiscal Year 2013 \$ Program		Fiscal Year 2012 \$ Line Item		Fiscal Year 2013 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(70-04-01) Department of Elections for Sussex County</b>													
		7.0			7.0							573.0	581.6
												2.2	2.2
												29.1	29.1
												12.7	12.7
												2.0	2.0
												2.1	2.1
												38.8	38.8
		<b>7.0</b>			<b>7.0</b>							<b>659.9</b>	<b>668.5</b>
		<b>42.0</b>			<b>42.0</b>							<b>3,928.1</b>	<b>4,025.7</b>
<b>TOTAL -- DEPARTMENT OF ELECTIONS</b>													



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

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





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

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

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

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

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

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

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

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

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

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



