

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

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		32.0			32.0	(01-01-01) General Assembly - House						5,331.1	5,429.4
												44.8	44.8
												70.0	70.0
												353.9	478.9
												40.0	40.0
												363.0	363.0
												15.0	15.0
		32.0			32.0	TOTAL -- General Assembly - House						6,217.8	6,441.1
		20.0			24.0	(01-02-01) General Assembly - Senate						3,332.1	3,678.8
												22.0	22.0
												42.3	42.3
												180.4	180.4
												50.0	50.0
												20.0	20.0
												185.7	185.7
												35.0	35.0
		20.0			24.0	TOTAL -- General Assembly - Senate						3,867.5	4,214.2
						(01-05-01) Commission on Interstate Cooperation						10.0	10.0
												20.0	20.0
												40.0	40.0
												0.5	0.5
												98.4	98.4
												119.5	119.5
												3.0	3.0
												3.0	3.0
												5.0	5.0
												25.0	25.0
												447.0	447.0
						TOTAL -- Commission on Interstate Cooperation						771.4	771.4

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		27.0	11.3		28.0					9.3	3,067.5	9.4	3,181.8
										6.8	15.8	6.8	15.8
										121.4	169.6	101.4	169.6
											7.5		7.5
										5.0	36.4	5.0	36.4
										6.7		6.7	
													20.0
													2.2
11.3		27.0	11.3		28.0					149.2	3,296.8	151.5	3,411.1
						TOTAL -- Supreme Court							
		27.0			28.0	149.2	3,296.8	151.5	3,411.1				
11.3			11.3										
11.3		27.0	11.3		28.0	149.2	3,296.8	151.5	3,411.1				
						TOTAL -- Internal Program Units							
						(02-02-00) Court of Chancery							
2.0	22.5	28.5	2.0	21.5	28.5					1,246.8	3,081.7	1,186.0	3,164.5
										13.0		13.0	
										867.1		867.1	
										63.5		63.5	
										35.0		35.0	
													39.0
2.0	22.5	28.5	2.0	21.5	28.5					2,225.4	3,081.7	2,203.6	3,164.5
						TOTAL -- Court of Chancery							
2.0	22.5	28.5	2.0	21.5	28.5	2,225.4	3,081.7	2,203.6	3,164.5				
2.0	22.5	28.5	2.0	21.5	28.5								
						TOTAL -- Internal Program Unit							
						(02-03-00) Superior Court							
		306.5			306.5						22,187.5		23,487.4
											64.1		64.1
											294.1		354.3
											227.0		227.0
											46.0		46.0
													612.8
													115.0
		306.5			306.5						23,431.5		24,791.6
						TOTAL -- Superior Court							

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
		25.0			26.0	(10-01-01) Office of the Governor								
											2,416.5		2,643.2	
											8.9		8.9	
											157.8		157.8	
											22.3		22.3	
											70.1		70.1	
		25.0			26.0	TOTAL -- Office of the Governor					2,675.6		2,902.3	
						(10-02-00) Office of Management and Budget								
35.1	141.1	224.8	35.1	138.6	228.3					10,599.1	19,728.8	10,740.0	20,064.7	
											67.1	19.4	67.1	19.4
										8,640.9	13,381.2	8,640.9	14,681.5	
										676.0	6,044.6	676.0	5,907.7	
										3,403.2	1,502.8	4,503.2	1,502.8	
										568.7	50.3	568.7	50.3	
											35.0		35.0	
										500.0		500.0		
											1,491.7		683.3	
													1,000.0	
											450.0		450.0	
											6,250.0		6,250.0	
											4,621.3		3,071.0	
											400.0		400.0	
										38,207.5		42,107.5		
										1,784.6	60,551.3		37,356.5	
											95.3		95.3	
											8.0		8.0	
											18,724.6		18,724.6	
											600.0		600.0	
											75.0		75.0	
										1,037.9				
										500.0				
											1,365.0			
											2,209.4			
											5,000.0		5,000.0	
													3,200.0	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		9.0			9.0								
	28.0			28.0									
		6.0			6.0								
	4.0	18.0		4.0	20.0								
	4.0			4.0									
2.7	3.3	4.0	2.7	3.3	4.0								
5.5	6.5	24.0	5.5	6.5	26.0								
		87.0			87.0								
35.1	143.1	234.8	35.1	140.6	238.3								
						TOTAL -- Internal Program Units		74,425.9	146,959.7	76,245.8	123,425.1		
						(10-03-00) Delaware Economic Development Office							
						(10-03-01) Office of the Director							
		9.0			9.0							904.5	922.8
												2.0	2.0
										102.5		102.5	
										12.7	3.3	12.7	3.3
										10.0		10.0	
		9.0			9.0	TOTAL -- Office of the Director				125.2	909.8	125.2	928.1
						(10-03-02) Delaware Tourism Office							
	9.0			9.0						654.5		665.1	
										30.0		30.0	
										794.3		794.3	
										10.0		10.0	
										10.0		10.0	
						Other Items:							
										37.5		37.5	
										500.0		500.0	
										123.9		123.9	
										22.3		22.3	
										6.0		6.0	
										12.0		12.0	
	9.0			9.0		TOTAL -- Delaware Tourism Office				2,200.5		2,211.1	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	5.0	19.0		5.0	19.0	(10-03-03) Delaware Economic Development Authority				301.2	1,712.0	307.1	1,750.8
										20.0	2.3	20.0	2.3
										318.0		318.0	
										1.5		1.5	
										10.0	12.4	10.0	12.4
										30.0	10.0	30.0	10.0
										400.0	133.7	400.0	133.7
										1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
	5.0	19.0		5.0	19.0	TOTAL -- Delaware Economic Development Authority				3,401.7	1,870.4	3,407.6	1,909.2
	14.0	28.0		14.0	28.0	TOTAL -- Delaware Economic Development Office				5,727.4	2,780.2	5,743.9	2,837.3
						(10-07-00) Criminal Justice							
						(10-07-01) Criminal Justice Council							
	9.0		9.0		8.0						975.4		999.4
											13.4		13.4
											2.8		2.8
											1.9		1.9
										212.5		212.5	
											8.4		8.4
											117.2		117.2
	9.0	10.0	9.0		10.0	TOTAL -- Criminal Justice Council				212.5	1,119.1	212.5	1,143.1
						(10-07-02) Delaware Justice Information System							
											1,029.2		1,050.7
										1.0	2.6	1.0	2.6
										251.4	810.9	251.4	810.9
										7.6	12.9	7.6	12.9
		13.0			13.0	TOTAL -- Delaware Justice Information System				260.0	1,855.6	260.0	1,877.1

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
1.6		5.2	1.6		5.2	(10-07-03) Statistical Analysis Center									
						Personnel Costs						429.4	437.9		
						Travel						0.8	0.8		
						Contractual Services						102.4	102.4		
						Supplies and Materials						3.4	3.4		
1.6		5.2	1.6		5.2	TOTAL -- Statistical Analysis Center						536.0	544.5		
10.6		28.2	10.6		28.2	TOTAL -- Criminal Justice						472.5	3,510.7	472.5	3,564.7
						(10-08-01) Delaware State Housing Authority									
5.0	15.0		6.0	12.0		Personnel Costs						1,353.4	1,211.4		
						Other Items:									
						Housing Development Fund						28,801.5	4,070.0	18,000.0	4,070.0
						State Rental Assistance Program						3,000.0	3,000.0		
						Home Improvement Insurance						1,665.0	1,000.0		
5.0	15.0		6.0	12.0		TOTAL -- Delaware State Housing Authority						31,819.9	7,070.0	20,211.4	7,070.0
50.7	172.1	316.0	51.7	166.6	320.5	TOTAL -- EXECUTIVE						112,445.7	162,996.2	102,673.6	139,799.4

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(12-01-01) Lieutenant Governor							
												555.3	567.4
												1.4	1.4
												24.8	24.8
												2.3	2.3
												7.7	7.7
		6.0			6.0	TOTAL -- Lieutenant Governor						591.5	603.6
						(12-02-01) Auditor of Accounts							
	7.0	20.0		7.0	20.0					498.8	2,071.5	503.6	2,100.1
										5.0	1.0	5.0	1.0
										711.0	626.9	711.0	626.9
										8.4	10.4	8.4	10.4
										5.4	11.9	5.4	11.9
	7.0	20.0		7.0	20.0	TOTAL -- Auditor of Accounts				1,228.6	2,721.7	1,233.4	2,750.3
						(12-03-00) Insurance Commissioner							
						(12-03-01) Regulatory Activities							
	25.0			25.0						1,984.9		2,091.3	
										4.9		2.4	
										197.6		197.6	
										4.5		14.5	
										25.4		15.4	
										10.5		10.5	
	25.0			25.0		TOTAL -- Regulatory Activities				2,227.8		2,331.7	
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty							
	4.0	52.0		2.0	58.0					3,129.7		3,626.5	
										50.5		40.5	
										1,417.7		1,442.7	
										29.7		39.7	
										167.1		67.1	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-01) Office of Attorney General							
45.0	58.7	295.3	43.0	59.2	301.8					1,684.6	28,592.0	1,817.3	30,151.1
										24.0	3.5	24.0	3.5
										107.3	2,694.6	107.3	2,624.4
											55.8		55.8
										20.0	61.4	20.0	61.4
										6.0	81.0	6.0	81.0
										25.2		25.2	
											115.0		115.0
										192.1	273.8	192.1	273.8
										30.6		30.6	
										1,000.8		1,000.8	
										1,646.8		1,646.8	
										1,324.9		1,324.9	
										15.0		15.0	
											350.0		350.0
												2,770.2	
	2.0			2.0						211.0		211.0	
	8.0			8.0						525.0		525.0	
										1.5		1.5	
										2,500.0		2,500.0	
45.0	68.7	295.3	43.0	69.2	301.8	TOTAL -- Office of Attorney General				9,314.8	32,227.1	12,217.7	33,716.0
						(15-02-01) Public Defender							
		143.0			143.0						15,182.2		15,529.6
											10.0		10.0
											837.3		1,330.3
											60.8		60.8
											3.8		3.8
											3,366.0		3,716.0
		143.0			143.0	TOTAL -- Public Defender					19,460.1		20,650.5
45.0	68.7	438.3	43.0	69.2	444.8	TOTAL -- LEGAL				9,314.8	51,687.2	12,217.7	54,366.5

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(20-08-00) Libraries								
7.0	4.0	4.0	7.0	4.0	4.0					251.4	372.3	255.2	379.5	
						Personnel Costs								
						Travel						0.5		
						Contractual Services						62.1		
						Supplies and Materials						19.6		
						Capital Outlay						7.0		
						Other Items:								
						Library Standards				1,760.8	2,536.1	1,760.8	2,536.1	
						Delaware Electronic Library				350.0		350.0		
						DELNET - Statewide				50.0	585.0	50.0	585.0	
						Public Education Project				50.0		50.0		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				2,462.2	3,582.6	2,466.0	3,589.8	
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		2,462.2	3,582.6	2,466.0	3,589.8			
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,462.2	3,582.6	2,466.0	3,589.8			
						(20-09-00) Veterans Home								
			83.0	145.0	83.0	145.0					3,690.8	9,036.1	3,730.0	9,398.0
						Personnel Costs								
						Travel						3.4		
						Contractual Services				542.6	1,326.9	542.6	1,326.9	
						Energy						551.3		
						Supplies and Materials				766.6	883.1	766.6	883.1	
						Capital Outlay						112.0		
83.0	145.0		83.0	145.0		TOTAL -- Veterans Home				5,000.0	11,912.8	5,039.2	12,274.7	
83.0	145.0		83.0	145.0		(-01) Veterans Home		5,000.0	11,912.8	5,039.2	12,274.7			
83.0	145.0		83.0	145.0		TOTAL -- Internal Program Unit		5,000.0	11,912.8	5,039.2	12,274.7			
						(20-15-00) State Banking Commission								
			36.0		36.0					3,022.9		2,888.2		
						Personnel Costs								
						Travel				80.0		80.0		
						Contractual Services				955.0		955.0		
						Supplies and Materials				20.0		20.0		
						Capital Outlay				67.5		67.5		
36.0			36.0			TOTAL -- State Banking Commission				4,145.4		4,010.7		
36.0			36.0			(-01) State Banking Commission		4,145.4		4,010.7				
36.0			36.0			TOTAL -- Internal Program Unit		4,145.4		4,010.7				
16.4	348.6	244.0	16.4	353.6	244.0	TOTAL -- DEPARTMENT OF STATE				47,992.5	24,303.5	52,125.6	24,817.9	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
83.4	35.0	492.5	114.9	34.0	512.0					1,865.3	26,819.1	1,898.4	28,054.3
										15.5		15.5	
										1,070.6	5,182.3	1,070.6	5,623.7
										212.5	2.0	212.5	2.0
										134.7	821.0	134.7	822.5
										85.0	1.2	85.0	1.2
										48.1			
										30.0		30.0	
											2,130.0		2,130.0
											515.5		515.5
											10.0		
										269.2		269.2	
										232.8		232.8	
											15.0		15.0
										400.0	2,859.0	400.0	3,523.0
											466.8		466.8
										1,406.7		1,406.7	
										2,650.0		2,550.0	
											64.0		64.0
												250.0	
													25.0
83.4	35.0	492.5	114.9	34.0	512.0	TOTAL -- Administration				8,420.4	38,885.9	8,555.4	41,243.0
3.1	1.5	37.4	2.9	0.5	41.6	(-10) Office of the Secretary	240.8	4,966.8	194.0	5,198.8			
80.3	33.5	178.1	112.0	33.5	193.4	(-20) Management Services	6,772.9	17,174.4	6,954.7	18,790.6			
		277.0			277.0	(-30) Facility Operations	1,406.7	16,744.7	1,406.7	17,253.6			
83.4	35.0	492.5	114.9	34.0	512.0	TOTAL -- Internal Program Units		8,420.4	38,885.9	8,555.4	41,243.0		
						(35-02-00) Medicaid and Medical Assistance							
111.6		77.3	106.3		74.6	Personnel Costs					5,014.4		5,121.4
											0.1		0.1
											3,962.9		4,670.1
											30.1		30.1
											35.7		35.7
											6.6		6.6
										3,170.0		2,346.0	

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

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
225.2	56.3	348.0	212.5	54.0	344.0								
(35-05-00) Public Health													
										549.5	22,188.0	620.4	22,452.0
										211.9	3,537.0	211.9	3,573.9
											373.0		373.0
										60.0	897.5	60.0	897.5
											24.9		24.9
										653.7		590.2	
										2,880.5		2,611.3	
										357.4		322.7	
										2,317.5		2,092.3	
										75.0		67.7	
										13,287.2		12,030.7	
										529.9		478.4	
											50.0		50.0
										115.0		115.0	
										687.7		687.7	
											66.0		66.0
											118.2		118.2
											5,165.7		5,535.3
											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	
										325.0		325.0	
										1,620.0		1,620.0	
										533.4		533.4	
										1,582.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										1,005.0		1,005.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,613.3		4,742.4
										13.5		13.5	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										30.0		30.0	
										25.0		100.0	
										400.0		400.0	
											331.3		331.3
											38.7		38.7
											7.7		7.7
											115.3		115.3
											231.8		234.1
											50.6		50.6
										480.1		480.1	
											300.0		300.0
					5.0							413.3	300.0
225.2	56.3	348.0	212.5	54.0	349.0	TOTAL -- Public Health				31,487.3	38,601.5	30,138.6	39,703.4
4.0	6.0	39.0	4.0	6.0	43.0	(-10) Director's Office/Support Services	1,601.6	3,154.7	2,023.9	3,438.9			
220.2	50.3	302.0	207.5	48.0	299.0	(-20) Community Health	29,810.7	34,268.9	28,047.0	35,070.6			
1.0		7.0	1.0		7.0	(-30) Emergency Medical Services	75.0	1,177.9	67.7	1,193.9			
225.2	56.3	348.0	212.5	54.0	349.0	TOTAL -- Internal Program Units	31,487.3	38,601.5	30,138.6	39,703.4			
						(35-06-00) Substance Abuse and Mental Health							
4.0	1.0	629.2	3.0	1.0	619.7	Personnel Costs				299.0	40,382.5	299.4	40,773.7
						Travel					6.9		6.9
						Contractual Services			1,569.9	29,991.7		1,569.9	29,834.7
						Energy				1,695.9			1,635.9
						Supplies and Materials			1,000.6	2,937.7		1,000.6	3,337.7
						Capital Outlay			9.0	184.0		9.0	184.0
						Tobacco Fund:							
						Contractual Services				142.2			128.4
						Transitional Housing for Detoxification				177.1			159.9
						Heroin Residential Program				327.3			327.2
						Delaware School Study				22.8			20.6
						Limen House				60.3			54.4
						Other Items:							
						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					14,054.3		17,652.6

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										2,371.2	3,640.3	2,371.2	3,643.6
											1,042.1		1,042.1
											886.7		886.7
											15.0		15.0
										70.0		63.2	
											1.1		1.1
										300.0		300.0	
										2,432.3	25,123.8	2,432.3	20,303.3
											6,802.3		5,159.7
											526.2		526.2
											1,000.0		587.6
3.0		563.0	3.0		550.5	TOTAL -- Developmental Disabilities Services				5,215.3	71,550.3	5,209.1	65,402.7
3.0		62.0	3.0		64.0	(-10) Administration	41.8	4,737.0	42.4	5,034.3			
		264.0			258.0	(-20) Stockley Center	300.0	21,545.9	300.0	21,847.8			
		237.0			228.5	(-30) Community Services	4,873.5	45,267.4	4,866.7	38,520.6			
3.0		563.0	3.0		550.5	TOTAL -- Internal Program Units	5,215.3	71,550.3	5,209.1	65,402.7			
(35-12-00) State Service Centers													
16.3		103.3	16.3		104.3	Personnel Costs					5,671.3		5,846.5
						Travel				7.8	0.1	7.8	0.1
						Contractual Services				320.1	1,485.1	320.1	1,522.8
						Energy				231.3	891.9	231.3	891.9
						Supplies and Materials				64.1	80.6	64.1	80.6
						Capital Outlay				39.8	7.3	39.8	7.3
						Other Items:							
						Family Support					394.1		394.1
						Community Food Program					132.4		432.4
						Emergency Assistance					1,642.2		1,642.2
						Kinship Care					70.0		70.0
						Hispanic Affairs					50.3		50.3
16.3		103.3	16.3		104.3	TOTAL -- State Service Centers				663.1	10,425.3	663.1	10,938.2
16.3		103.3	16.3		104.3	(-30) State Service Centers	663.1	10,425.3	663.1	10,938.2			
16.3		103.3	16.3		104.3	TOTAL -- Internal Program Unit	663.1	10,425.3	663.1	10,938.2			

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-14-00) Services for Aging and Adults with Physical Disabilities							
28.1		802.4	28.6		798.9								
												42,643.3	43,525.4
												1.9	1.9
												10,671.2	11,815.9
										25.0		2,128.5	25.0 2,128.5
												2,308.6	2,308.6
												69.3	69.3
												760.0	686.1
												178.1	160.8
												43.2	18.1
	0.5			0.5								26.1	26.1
												500.0	3.0 500.0
												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
													15.0
28.1	0.5	802.4	28.6	0.5	798.9	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,240.2	58,974.8	4,138.9	61,001.6
28.1	0.5	54.3	28.6	0.5	64.8			1,507.4	10,173.4	1,406.1	11,886.1		
		463.3			456.3			2,563.4	29,788.4	2,563.4	30,068.5		
		149.8			141.8			144.4	10,350.6	144.4	10,216.2		
		135.0			136.0			25.0	8,662.4	25.0	8,830.8		
28.1	0.5	802.4	28.6	0.5	798.9	TOTAL -- Internal Program Units		4,240.2	58,974.8	4,138.9	61,001.6		
835.9	100.3	3,374.7	844.1	95.1	3,365.7	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES				123,104.3	1,047,299.5	125,294.8	1,089,592.7

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

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
13.2	24.7	163.9	13.2	24.7	165.9	Personnel Costs				1,707.3	13,893.3	1,730.7	14,496.9
						Travel				21.7	3.0	21.7	3.0
						Contractual Services				306.8	2,728.7	465.2	3,032.7
						Energy							21.6
						Supplies and Materials				69.9	246.2	69.9	256.2
						Capital Outlay				27.0	19.8	27.0	19.8
						Other Items:							
						MIS Development					646.6		646.6
						Student Discipline Program					54.1		54.1
						Agency Operations				187.0		187.0	
						Services Integration				102.1		102.1	
						Maintenance and Restoration				100.0		100.0	
						Family and Child Tracking System II Development							3,750.0
13.2	24.7	163.9	13.2	24.7	165.9	TOTAL -- Management Support Services				2,521.8	17,591.7	6,453.6	18,530.9
						(-10) Office of the Secretary		268.6	724.3	342.7	810.8		
3.0	3.0	20.5	3.0	2.0	21.5	(-15) Office of the Director		386.7	1,888.9	317.5	2,041.9		
7.0	7.2	21.9	7.0	7.2	22.9	(-20) Fiscal Services		448.6	1,566.7	454.9	1,670.5		
0.8	2.0	15.2	0.8	2.0	14.2	(-25) Facilities Management		234.2	2,791.6	235.5	3,082.6		
						(-30) Human Resources		152.1	1,347.9	153.7	1,314.7		
						(-40) Education Services		477.5	6,430.8	484.6	6,644.7		
2.4	2.5	17.3	2.4	2.5	18.3	(-50) Management Information Systems		554.1	2,841.5	4,464.7	2,965.7		
13.2	24.7	163.9	13.2	24.7	165.9	TOTAL -- Internal Program Units		2,521.8	17,591.7	6,453.6	18,530.9		
						(37-04-00) Prevention and Behavioral Health Services							
6.0	26.5	196.0	4.0	25.5	194.0	Personnel Costs				1,934.6	14,354.5	1,893.8	14,050.6
						Travel				9.6	5.8	9.6	5.8
						Contractual Services				10,496.6	17,448.8	10,496.6	20,795.9
						Energy					129.0		129.0
						Supplies and Materials				26.5	284.0	26.5	284.0
						Capital Outlay					7.7		7.7
						Tobacco Fund:							
						Prevention Programs for Youth				47.0		42.4	
						Other Items:							
						K-5 Early Intervention Program					4,188.2		4,338.2
						MIS Maintenance				16.0		16.0	
						Targeted Prevention Programs							2,225.0
						Middle School Behavioral Health Consultants							3,300.0
						2.0 Birth to Three Program							133.0

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

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
6.0	26.5	254.0	4.0	25.5	254.0	TOTAL -- Prevention and Behavioral Health Services				12,530.3	36,418.0	12,484.9	45,269.2
1.0	19.5	90.0	1.0	20.5	92.0	(-10) Managed Care Organization	1,726.3	8,554.6	1,821.0	8,802.3			
5.0	7.0	68.0	3.0	5.0	67.0	(-20) Prevention/Early Intervention	880.9	5,409.2	740.8	11,009.1			
		28.0			23.0	(-30) Periodic Treatment	3,710.2	11,553.7	3,710.2	11,489.4			
		68.0			72.0	(-40) 24 Hour Treatment	6,212.9	10,900.5	6,212.9	13,968.4			
6.0	26.5	254.0	4.0	25.5	254.0	TOTAL -- Internal Program Units	12,530.3	36,418.0	12,484.9	45,269.2			
						(37-05-00) Youth Rehabilitative Services							
4.0	23.0	349.0	4.0	23.0	346.0	Personnel Costs				1,317.0	23,280.3	1,338.2	23,676.5
						Travel				10.5	8.1	10.5	8.1
						Contractual Services				641.7	15,036.9	641.7	13,699.1
						Energy					937.2		937.2
						Supplies and Materials				84.0	1,353.4	84.0	1,353.4
						Capital Outlay					7.4		7.4
4.0	23.0	349.0	4.0	23.0	346.0	TOTAL -- Youth Rehabilitative Services				2,053.2	40,623.3	2,074.4	39,681.7
	2.0	8.0		2.0	8.0	(-10) Office of the Director	137.2	742.4	140.2	766.7			
4.0	6.0	80.0	4.0	6.0	81.0	(-30) Community Services	628.5	19,501.0	633.3	18,189.5			
	15.0	261.0		15.0	257.0	(-50) Secure Care	1,287.5	20,379.9	1,300.9	20,725.5			
4.0	23.0	349.0	4.0	23.0	346.0	TOTAL -- Internal Program Units	2,053.2	40,623.3	2,074.4	39,681.7			
						(37-06-00) Family Services							
29.9	23.9	285.9	29.9	24.9	288.9	Personnel Costs				1,802.7	19,259.2	1,897.9	19,995.4
						Travel				20.9	2.0	20.9	2.0
						Contractual Services				641.8	2,178.8	641.8	2,793.6
						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
						Other Items:							
						Emergency Material Assistance					31.0		31.0
						DFS Decentralization				113.3		113.3	
						Child Welfare/Contractual Services					22,537.5		26,079.5
						Pass Throughs					1,238.9		1,238.9
29.9	23.9	285.9	29.9	24.9	288.9	TOTAL -- Family Services				2,606.4	45,333.2	2,701.6	50,226.2

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

Fiscal Year 2013			Fiscal Year 2014				Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
18.1	2.9	44.0	18.1	3.9	47.0	(-10) Office of the Director	387.7	5,955.9	459.4	6,637.0				
2.0	14.0	109.6	2.0	14.0	109.6	(-30) Intake/Investigation	998.7	7,259.3	1,015.9	7,507.2				
9.8	7.0	132.3	9.8	7.0	132.3	(-40) Intervention/Treatment	1,220.0	32,118.0	1,226.3	36,082.0				
29.9	23.9	285.9	29.9	24.9	288.9	TOTAL -- Internal Program Units	2,606.4	45,333.2	2,701.6	50,226.2				
53.1	98.1	1,052.8	51.1	98.1	1,054.8	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES					19,711.7	139,966.2	23,714.5	153,708.0

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-04-00) Prisons							
	10.0	1,614.7		10.0	1,614.7					856.9	110,870.1	866.4	116,916.1
										19.0	14.8	19.0	14.8
										480.2	3,367.7	480.2	3,468.3
											7,573.6		7,573.6
										1,845.5	2,934.9	1,847.6	2,984.9
										132.0	20.9	132.0	20.9
											23.6		23.6
											19.0		19.0
											82.5		83.0
											23.0		23.0
	10.0	1,614.7		10.0	1,614.7	TOTAL -- Prisons				3,333.6	124,930.1	3,345.2	131,127.2
		6.0			6.0	(-01) Bureau Chief - Prisons	971.0		3,261.2				
		698.0			698.0	(-03) James T. Vaughn Correctional Center	53,247.7		54,806.8				
		379.0			379.0	(-04) Sussex Correctional Institution	28,920.8		29,852.8				
		97.0			97.0	(-05) Delores J. Baylor Correctional Institution	7,569.3		7,874.2				
		356.0			356.0	(-06) Howard R. Young Correctional Institution	25,175.7		25,927.9				
		58.0			58.0	(-08) Special Operations	6,742.0		7,043.5				
	10.0	15.0		10.0	15.0	(-09) Delaware Correctional Industries	3,333.6	1,320.3	3,345.2	1,361.2			
		5.7			5.7	(-11) Education		983.3		999.6			
	10.0	1,614.7		10.0	1,614.7	TOTAL -- Internal Program Units	3,333.6	124,930.1	3,345.2	131,127.2			
						(38-06-00) Community Corrections							
	1.0	606.0		1.0	606.0	Personnel Costs					42,267.0		43,321.9
						Travel					10.2		10.2
						Contractual Services				222.1	5,011.3	220.0	5,437.2
						Energy				40.0	875.3	40.0	875.3
						Supplies and Materials				397.7	634.1	397.7	634.1
						Capital Outlay				95.0	26.4	95.0	26.4
	1.0	606.0		1.0	606.0	TOTAL -- Community Corrections				754.8	48,824.3	752.7	50,305.1

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0		1,436.2		1,456.3				
1.0		306.0	1.0		306.0	127.1	23,444.7	125.0	24,306.6				
		39.0			39.0		3,873.9		3,934.0				
		99.0			99.0	95.0	7,734.3	95.0	7,932.5				
		79.0			79.0	437.7	6,519.7	437.7	6,697.1				
		77.0			77.0	95.0	5,815.5	95.0	5,978.6				
1.0		606.0	1.0		606.0	754.8	48,824.3	752.7	50,305.1				
1.0	10.0	2,550.7	1.0	10.0	2,550.7					4,088.4	262,262.5	4,097.9	269,680.1
						TOTAL -- Internal Program Units							
						TOTAL -- DEPARTMENT OF CORRECTION							

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
34.6	73.2	60.2	35.6	72.2	59.2					3,113.1	5,379.6	3,360.0	5,531.7
										30.9	6.6	30.9	6.6
										1,294.6	105.1	1,079.6	105.1
										77.5	655.0	77.5	655.0
										157.8	82.2	157.8	82.2
										81.2		51.2	
												30.0	
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										314.7	652.8	314.7	652.8
										20.0		20.0	
										12,000.0		12,000.0	
										1,200.0		1,200.0	
										1,200.0		1,200.0	
											100.0		100.0
										1,200.0		1,200.0	
										5,750.0		5,750.0	
													100.0
										330.0		330.0	
34.6	73.2	60.2	35.6	72.2	59.2	TOTAL -- Office of the Secretary				26,924.8	6,981.3	26,956.7	7,233.4
0.5	18.8	20.7	0.5	16.8	21.7	(-01) Office of the Secretary		1,803.1	3,588.7	1,803.8	3,865.7		
14.0		2.0	14.0		2.0	(-02) Coastal Programs		247.6	230.5	248.8	244.8		
	11.5	6.5		11.5	5.5	(-03) Community Services		1,047.0	712.3	1,056.8	721.6		
3.0	10.0	9.0	2.0	11.0	8.0	(-04) Energy and Climate		15,999.3	565.1	16,005.2	460.3		
1.0	7.5	11.5	1.0	7.5	11.5	(-05) Information Technology		618.2	908.2	618.3	942.5		
16.1	25.4	10.5	18.1	25.4	10.5	(-06) Financial Services		7,209.6	976.5	7,223.8	998.5		
34.6	73.2	60.2	35.6	72.2	59.2	TOTAL -- Internal Program Units		26,924.8	6,981.3	26,956.7	7,233.4		

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-03-00) Office of Natural Resources													
56.2	98.5	194.3	55.8	97.9	197.3					6,523.3	15,536.9	6,640.4	15,847.1
										45.8	0.2	45.8	5.2
										3,390.5	2,699.2	3,390.5	2,770.9
										66.9	907.2	66.9	907.2
										951.1	669.7	951.1	698.7
										232.7	2.0	132.7	2.0
											597.8		597.8
										10.0		10.0	
											100.0		100.0
										40.0		40.0	
										50.0		50.0	
										19.0	196.7	19.0	196.7
										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	
										1,892.8		1,892.8	
										646.7		672.7	
										581.1		581.1	
										874.6		974.6	
56.2	98.5	194.3	55.8	97.9	197.3	TOTAL -- Office of Natural Resources				26,643.2	21,014.7	26,786.3	21,430.6
11.5	56.5	97.0	11.5	55.5	98.0	(-02) Parks and Recreation		11,112.6	8,951.0	11,227.3	9,180.5		
33.3	39.0	42.7	32.9	38.4	45.7	(-03) Fish and Wildlife		6,038.7	5,378.6	6,064.7	5,470.9		
11.4	3.0	54.6	11.4	4.0	53.6	(-04) Watershed Stewardship		9,491.9	6,685.1	9,494.3	6,779.2		
56.2	98.5	194.3	55.8	97.9	197.3	TOTAL -- Internal Program Units		26,643.2	21,014.7	26,786.3	21,430.6		

*Pursuant to 7 Del. C. § 3921

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-04-00) Office of Environmental Protection													
71.1	135.2	70.7	68.6	136.7	71.7					4,876.0	6,224.4	4,959.5	6,362.4
										69.0		67.0	
										1,257.7	554.9	979.7	619.9
										16.5	89.8	16.5	89.8
										431.5	60.1	244.5	70.1
										353.0	19.9	203.0	19.9
											71.6		71.6
											209.2		209.2
											217.5		217.5
										300.0		300.0	
										225.0		225.0	
										25,310.5		25,310.5	
										2,398.0		2,398.0	
										300.0	14.4	30.0	14.4
										330.0		330.0	
										20.0		20.0	
										100.0		100.0	
										75.0		75.0	
										180.9		180.9	
										525.8		525.8	
										164.8		164.8	
										241.2		241.2	
										50.0		50.0	
										500.0		500.0	
										1,500.0		1,500.0	
										14.0		14.0	
										237.2		237.2	
										96.8		96.8	
										339.0		339.0	
										207.5		207.5	
										220.9		220.9	
										51.0		51.0	
										318.4		318.4	
										202.0		202.0	
										141.6		141.6	
										280.4		280.4	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										73.7		73.7	
										180.0		180.0	
										32.5		32.5	
										79.0		121.4	
										21.2		21.2	
										75.0		75.0	
										25.0		25.0	
										450.0		450.0	
										584.8		1,471.8	
71.1	135.2	70.7	68.6	136.7	71.7	TOTAL -- Office of Environmental Protection				42,854.9	7,461.8	42,980.8	7,674.8
17.4	40.6	10.0	17.4	40.6	10.0	(-02) Air Quality	4,645.2	1,092.8	4,687.5	1,115.9			
12.8	52.5	34.7	12.8	52.5	34.7	(-03) Water	4,482.8	4,059.6	4,524.0	4,204.0			
40.9	42.1	26.0	38.4	43.6	27.0	(-04) Waste and Hazardous Substances	33,726.9	2,309.4	33,769.3	2,354.9			
71.1	135.2	70.7	68.6	136.7	71.7	TOTAL -- Internal Program Units	42,854.9	7,461.8	42,980.8	7,674.8			
161.9	306.9	325.2	160.0	306.8	328.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL				96,422.9	35,457.8	96,723.8	36,338.8

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(45-04-00) Division of Alcohol and Tobacco Enforcement													
	4.0	11.0	2.3	4.0	10.7					39.4	748.5	43.1	764.6
										2.8		2.8	
										36.6	98.1	36.6	98.1
										10.0	20.0	10.0	20.0
										1.0	3.0	1.0	3.0
	4.0			2.0									
										265.0		265.0	
										20.0		11.1	
										153.2		131.2	
										55.8		55.8	
										30.0		10.0	
										110.0		110.0	
	8.0	11.0	2.3	6.0	10.7	TOTAL -- Division of Alcohol and Tobacco Enforcement				723.8	869.6	676.6	885.7
	8.0	11.0	2.3	6.0	10.7	(-10) Division of Alcohol and Tobacco Enforcement		723.8	869.6	676.6	885.7		
	8.0	11.0	2.3	6.0	10.7	TOTAL -- Internal Program Unit		723.8	869.6	676.6	885.7		

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

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-06-00) State Police							
36.2	62.0	849.8	36.2	60.0	857.8					3,853.2	89,541.7	3,790.0	97,621.7
										66.8		66.8	
										814.3	4,664.2	814.3	5,510.5
											75.0		75.0
										1,224.9	5,555.1	1,224.9	5,112.6
										532.2	2,331.6	532.2	20.8
													2,107.0
										112.5		112.5	
											23,064.0		23,064.0
											110.0		110.0
										6,000.0		6,069.2	
	6.0			6.0									
36.2	68.0	849.8	36.2	66.0	857.8	TOTAL -- State Police				12,603.9	125,341.6	12,609.9	133,621.6
		62.0			62.0			281.7	30,103.5	281.7	30,287.9		
		7.0			7.0				501.6		499.3		
	30.0	378.0		28.0	380.0			2,453.2	41,051.9	2,379.5	47,495.9		
29.0	2.0	155.0	29.0	2.0	155.0			6,157.1	18,492.1	6,226.3	18,927.4		
	8.0	41.0		8.0	47.0			149.6	7,843.4	149.8	8,151.3		
		24.0			24.0				4,792.9		5,228.6		
6.2	9.0	9.8	6.2	9.0	9.8			877.5	1,139.5	878.1	1,206.2		
	16.0	40.0		16.0	40.0			1,513.5	3,279.9	1,522.1	3,093.7		
		12.0			12.0			304.6	1,953.4	304.6	1,975.3		
1.0	3.0	96.0	1.0	3.0	96.0			333.1	7,810.9	334.2	7,894.9		
		13.0			13.0			533.6	7,283.6	533.6	7,176.5		
		12.0			12.0				1,088.9		1,684.6		
36.2	68.0	849.8	36.2	66.0	857.8	TOTAL -- Internal Program Units		12,603.9	125,341.6	12,609.9	133,621.6		
77.0	87.5	990.5	79.3	83.5	1,014.2	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				21,793.5	136,535.4	22,367.3	146,376.6

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013	Fiscal Year 2014
NSF	TFO	TFC	NSF	TFO	TFC		\$ Line Item TFO	\$ Line Item TFO
	9.0			9.0		(55-01-00) Office of the Secretary		
						(55-01-01) Office of the Secretary		
						Personnel Costs	883.4	831.2
						Travel	10.1	10.1
						Contractual Services	10.8	10.8
						Supplies and Materials	3.0	3.0
						Salary Contingency	366.8	366.8
	9.0			9.0		TOTAL -- Office of the Secretary	1,274.1	1,221.9
						(55-01-02) Finance		
	1.0	33.0		1.0	34.0	Personnel Costs	2,136.9	2,000.5
						Travel	6.0	6.0
						Contractual Services	1,198.1	1,710.2
						Supplies and Materials	8.0	8.0
	1.0	33.0		1.0	34.0	TOTAL -- Finance	3,349.0	3,724.7
						(55-01-03) Public Relations		
						Personnel Costs	998.2	803.6
						Travel	13.9	12.0
						Contractual Services	86.8	80.0
						Supplies and Materials	23.7	22.0
						Capital Outlay	2.6	1.0
	13.0			11.0		TOTAL -- Public Relations	1,125.2	918.6
						(55-01-04) Human Resources		
						Personnel Costs	1,467.2	1,575.0
						Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	93.2	83.2
	23.0			23.0		TOTAL -- Human Resources	1,848.6	1,946.4
	1.0	78.0		1.0	77.0	TOTAL -- Office of the Secretary	7,596.9	7,811.6

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	87.0			79.0		(55-02-01) Technology and Support Services		
						Personnel Costs	6,550.2	6,193.0
						Travel	71.2	71.2
						Contractual Services	10,178.8	10,719.1
						Energy	1,468.6	1,338.6
						Supplies and Materials	631.0	631.0
						Capital Outlay	361.9	594.9
	87.0			79.0		TOTAL -- Technology and Support Services	19,261.7	19,547.8
	50.0	4.0		49.0	6.0	(55-03-01) Planning		
						Personnel Costs	3,822.9	3,889.3
						Travel	40.4	40.4
						Contractual Services	1,135.7	885.7
						Energy	16.0	10.0
						Supplies and Materials	137.0	137.0
						Capital Outlay	15.0	15.0
	50.0	4.0		49.0	6.0	TOTAL -- Planning	5,167.0	4,977.4
	18.0	1.0				(55-04-00) Maintenance and Operations		
						(55-04-01) Office of the Director		
						Personnel Costs	1,029.2	
						Contractual Services	13.3	
						Supplies and Materials	39.8	
						Capital Outlay	14.6	
	18.0	1.0				TOTAL -- Office of the Director	1,096.9	
	667.0	27.0		684.0	29.0	(55-04-70) Maintenance Districts		
						Personnel Costs	36,092.9	37,158.2
						Travel	16.9	16.9
						Contractual Services	5,268.8	5,342.1
						Energy	2,289.5	2,289.5
						Supplies and Materials	9,213.4	9,193.2
						Capital Outlay	229.9	244.5
						Snow/Storm Contingency	3,277.4	3,277.4
	667.0	27.0		684.0	29.0	TOTAL -- Maintenance Districts	56,388.8	57,521.8
	685.0	28.0		684.0	29.0	TOTAL -- Maintenance and Operations	57,485.7	57,521.8

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-06-01) Delaware Transportation Authority		
						Delaware Transit Corporation		
						Transit Operations	78,605.0	82,096.2
						Taxi Services Support "E & D"	148.5	148.5
						Newark Transportation	139.2	139.2
						Kent and Sussex Transportation "E & D"	1,444.3	1,494.3
						TOTAL -- Delaware Transit Corporation	80,337.0	83,878.2
						DTA Indebtedness		
						Debt Service		
						Transportation Trust Fund	123,263.2	112,145.3
						General Obligation	213.2	152.6
						TOTAL -- DTA Indebtedness	123,476.4	112,297.9
						TOTAL -- Delaware Transportation Authority*	203,813.4	196,176.1
*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	110.0		15.0	108.0		Personnel Costs	660.6	1,126.7
14.0	110.0		15.0	108.0		TOTAL -- Project Teams	660.6	1,126.7
						(55-08-20) Design/Quality		
13.0	101.0		12.0	101.0		Personnel Costs	1,256.9	786.0
13.0	101.0		12.0	101.0		TOTAL -- Design/Quality	1,256.9	786.0
						(55-08-30) Engineering Support		
32.0	57.0		32.0	57.0		Personnel Costs	2,685.8	2,506.1
						Travel	61.0	61.0
						Contractual Services	358.3	358.3
						Energy	21.9	21.9
						Supplies and Materials	197.2	197.2
						Capital Outlay	71.4	166.4
32.0	57.0		32.0	57.0		TOTAL -- Engineering Support	3,395.6	3,310.9

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013		Fiscal Year 2014	
NSF	TFO	TFC	NSF	TFO	TFC		\$ Line Item	TFO	\$ Line Item	TFO
	128.0			129.0		(55-08-40) Traffic				
						Personnel Costs	7,857.0		8,953.3	
						Contractual Services	2,263.6		2,093.6	
						Energy	602.3		602.3	
						Supplies and Materials	558.1		728.1	
						Capital Outlay	22.7		22.7	
	128.0			129.0		TOTAL -- Traffic	11,303.7		12,400.0	
	187.0	268.0		188.0	266.0	TOTAL -- Transportation Solutions	16,616.8		17,623.6	
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	19.0			22.0		Personnel Costs	1,529.3		1,805.3	
						Travel	6.1		6.1	
						Contractual Services	446.0		496.0	
						Supplies and Materials	23.1		23.1	
						Capital Outlay	118.1		68.1	
						Motorcycle Safety	154.0		154.0	
	19.0			22.0		TOTAL -- Administration	2,276.6		2,552.6	
						(55-11-20) Driver Services				
	107.0			107.0		Personnel Costs	4,916.9		4,900.0	
						Contractual Services	424.3		424.3	
						Supplies and Materials	36.3		36.3	
						CDL Fees	207.3		207.3	
	107.0			107.0		TOTAL -- Driver Services	5,584.8		5,567.9	
						(55-11-30) Vehicle Services				
	166.0			166.0		Personnel Costs	7,354.8		8,750.0	
						Contractual Services	1,179.7		1,179.7	
						Supplies and Materials	610.9		610.9	
						Capital Outlay	25.0		25.0	
						Odometer Forms	6.0		6.0	
						Special License Plates	25.0		25.0	
						DMVT	150.0		150.0	
	166.0			166.0		TOTAL -- Vehicle Services	9,351.4		10,746.6	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		TFO		TFO	
1.0	21.0		1.0	20.0		(55-11-50) Transportation Services				
						Personnel Costs	1,301.0		1,228.0	
						Travel	32.0		32.0	
						Contractual Services	265.2		265.2	
						Supplies and Materials	23.1		23.1	
1.0	21.0		1.0	20.0		TOTAL -- Transportation Services	1,621.3		1,548.3	
						(55-11-60) Toll Administration				
	115.0			112.0		Personnel Costs	6,203.6		6,211.3	
						Travel	6.0		6.0	
						Contractual Services	1,876.9		1,876.9	
						Energy	531.3		411.3	
						Supplies and Materials	246.3		366.3	
						Capital Outlay	41.0		41.0	
						Contractual - EZPass Operations	8,924.6		9,473.0	
	115.0			112.0		TOTAL -- Toll Administration	17,829.7		18,385.8	
1.0	428.0		1.0	427.0		TOTAL -- Motor Vehicles	36,663.8		38,801.2	
2.0	1,515.0	300.0	2.0	1,504.0	301.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	346,605.3		342,459.5	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
11.0	27.8	4.2	11.0	27.8	4.2					1,860.0	319.3	1,888.5	323.1
										13.0		13.0	
										1,089.6	185.8	1,089.6	175.8
											1.7		11.7
										86.0	15.0	86.0	15.0
										60.5		60.5	
11.0	27.8	4.2	11.0	27.8	4.2	TOTAL -- Administration				3,109.1	521.8	3,137.6	525.6
	9.7	2.3		9.7	2.3			1,194.4	387.0	1,211.7	390.8		
11.0		1.0	11.0		1.0						80.3		80.3
	18.1	0.9		18.1	0.9			1,914.7	54.5	1,925.9	54.5		
11.0	27.8	4.2	11.0	27.8	4.2	TOTAL -- Internal Program Units		3,109.1	521.8	3,137.6	525.6		
						(60-06-00) Unemployment Insurance							
129.0	3.0		129.0	3.0						186.0		188.3	
										0.1		0.1	
										210.9		210.9	
										1.0		1.0	
										2.5		2.5	
										2.2		2.2	
										71.9		71.9	
129.0	3.0		129.0	3.0		TOTAL -- Unemployment Insurance				474.6		476.9	
129.0	3.0		129.0	3.0				474.6		476.9			
129.0	3.0		129.0	3.0		TOTAL -- Internal Program Unit		474.6		476.9			
						(60-07-00) Industrial Affairs							
9.5	51.5	11.0	9.5	51.5	11.0					4,165.6	648.1	4,079.7	662.8
										33.8		38.8	
										1,070.3	63.6	1,209.1	63.6
											5.8		5.8
										45.0		45.0	
										43.6		43.6	
9.5	51.5	11.0	9.5	51.5	11.0	TOTAL -- Industrial Affairs				5,358.3	717.5	5,416.2	732.2

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel				Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	38.0			38.0		(-01) Office of Workers' Compensation	3,922.0		4,051.3					
	11.0	6.0		11.0	6.0	(-02) Office of Labor Law Enforcement	1,322.5	401.1	1,239.7	408.9				
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics	113.8		125.2					
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination		316.4		323.3				
9.5	51.5	11.0	9.5	51.5	11.0	TOTAL -- Internal Program Units	5,358.3	717.5	5,416.2	732.2				
						(60-08-00) Vocational Rehabilitation								
129.4	5.6	2.0	129.4	5.6	2.0	Personnel Costs				491.1	122.6	599.4	125.1	
						Travel					0.5		0.5	
						Contractual Services				321.2	2,568.8	221.2	3,615.8	
						Supplies and Materials				75.0	76.9	75.0	76.9	
						Other Items:								
						Sheltered Workshop					560.7		560.7	
129.4	5.6	2.0	129.4	5.6	2.0	TOTAL -- Vocational Rehabilitation				887.3	3,329.5	895.6	4,379.0	
80.4	5.6	2.0	80.4	5.6	2.0	(-10) Vocational Rehabilitation Services	887.3	3,329.5	895.6	4,379.0				
49.0			49.0			(-20) Disability Determination Services								
129.4	5.6	2.0	129.4	5.6	2.0	TOTAL -- Internal Program Units	887.3	3,329.5	895.6	4,379.0				
						(60-09-00) Employment and Training								
67.0	4.0	24.0	67.0	4.0	24.0	Personnel Costs				229.6	1,477.9	233.1	1,502.0	
						Travel				5.0	3.4	5.0	3.4	
						Contractual Services				99.2	314.5	99.2	554.5	
						Energy					0.9		0.9	
						Supplies and Materials				7.0	11.4	21.0	21.4	
						Capital Outlay				15.2		1.2		
						Other Items:								
						Summer Youth Program					625.0		625.0	
						Welfare Reform					959.0		959.0	
						Blue Collar Skills				3,500.0		3,500.0		
67.0	4.0	24.0	67.0	4.0	24.0	TOTAL -- Employment and Training				3,856.0	3,392.1	3,859.5	3,666.2	
67.0	4.0	24.0	67.0	4.0	24.0	(-20) Employment and Training Services	3,856.0	3,392.1	3,859.5	3,666.2				
67.0	4.0	24.0	67.0	4.0	24.0	TOTAL -- Internal Program Unit	3,856.0	3,392.1	3,859.5	3,666.2				
345.9	91.9	41.2	345.9	91.9	41.2	TOTAL -- DEPARTMENT OF LABOR				13,685.3	7,960.9	13,785.8	9,303.0	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
15.2	45.0	82.8	15.2	44.0	82.8					4,315.7	6,310.4	4,317.9	6,133.8
										120.0	6.3	119.5	6.3
										1,690.2	502.1	1,174.1	502.1
										16.1	18.7	16.1	18.7
										212.2	118.2	207.2	118.2
										308.5	21.0	307.5	21.0
											172.5		172.5
											411.8		411.8
											246.0		246.0
											25.0		25.0
											16.7		101.0
											15.0		15.0
											10.0		10.0
											55.4		55.4
											500.0		500.0
										15.0		15.0	
										7.7		7.7	
										110.0		110.0	
										75.5		75.5	
										1,189.0		1,189.0	
										75.0		75.0	
15.2	45.0	82.8	15.2	44.0	82.8	TOTAL -- Agriculture				8,134.9	8,429.1	7,614.5	8,336.8
	2.0	15.0		2.0	15.0			316.9	2,333.7	318.4	2,129.3		
		7.0			7.0				504.9		513.6		
6.2	11.0	5.8	6.2	11.0	5.8			938.2	455.6	950.5	462.5		
4.0	2.5	16.5	4.0	2.5	16.5			658.3	1,153.7	660.5	1,177.3		
1.0	10.0		1.0	10.0				2,511.0		2,529.8			
2.0	6.0		2.0	6.0				585.0		591.4			
0.5		4.5	0.5		3.5				429.7		312.0		
1.0	0.5	10.5	1.0	0.5	10.5			123.8	786.2	124.3	800.6		
	1.0	7.0			7.0			578.6	607.9		630.6		
	10.0			10.0				1,861.8		1,876.7			
		9.0			9.0				640.2		652.0		
0.5		3.5	0.5		3.5				1,208.2		1,213.2		
	2.0			2.0	1.0			501.0		502.6	47.1		
		4.0			4.0			60.3	309.0	60.3	398.6		
15.2	45.0	82.8	15.2	44.0	82.8	TOTAL -- Internal Program Units		8,134.9	8,429.1	7,614.5	8,336.8		
15.2	45.0	82.8	15.2	44.0	82.8	TOTAL -- DEPARTMENT OF AGRICULTURE				8,134.9	8,429.1	7,614.5	8,336.8

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

Fiscal Year 2013			Fiscal Year 2014			Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2013		Fiscal Year 2014	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(76-01-01) Delaware National Guard													
80.0		29.0	85.0		29.0							2,957.3	3,020.3
												7.0	10.0
												343.7	464.7
												726.7	846.7
												140.0	140.0
												3.0	
												12.2	12.2
												300.0	300.0
80.0		29.0	85.0		29.0	TOTAL -- Delaware National Guard						4,489.9	4,793.9
80.0		29.0	85.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD						4,489.9	4,793.9

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-03-05) Sponsored Programs and Research													
TOTAL -- Delaware State University													
										32,773.4	34,327.8		
(90-04-00) Delaware Technical and Community College													
(90-04-01) Office of the President													
40.0		49.0	35.0		49.0	Personnel Costs				9,573.5		11,564.4	
						Aid to Needy Students				39.3		39.3	
						Academic Incentive				50.0		50.0	
						Associate in Arts Program - Operations				293.3		293.3	
						Associate in Arts Program - Academic				1,624.7		1,624.7	
40.0		49.0	35.0		49.0	TOTAL -- Office of the President				11,580.8		13,571.7	
(90-04-02) Owens Campus													
65.0	14.0	202.0	70.0		218.0	Personnel Costs				16,679.9		17,941.1	
						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	
65.0	14.0	202.0	70.0		218.0	TOTAL -- Owens Campus				17,254.1		18,515.3	
(90-04-04) Wilmington Campus													
59.0		160.0	67.0		162.0	Personnel Costs				12,908.0		13,136.7	
						Contractual Services						392.8	
						Aid to Needy Students				199.8		199.8	
						Grants				32.5		32.5	
						Work Study				40.1		40.1	
59.0		160.0	67.0		162.0	TOTAL -- Wilmington Campus				13,180.4		13,801.9	
(90-04-05) Stanton Campus													
64.0	9.0	193.0	71.0		204.0	Personnel Costs				15,770.3		16,706.4	
						Aid to Needy Students				184.8		184.8	
						Grants				27.5		27.5	
						Work Study				41.1		41.1	
64.0	9.0	193.0	71.0		204.0	TOTAL -- Stanton Campus				16,023.7		16,959.8	

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
85.0	13.0	137.0	92.0		152.0								
						(90-04-06) Terry Campus							
												10,834.8	12,091.4
												218.3	218.3
												21.7	21.7
												21.0	21.0
85.0	13.0	137.0	92.0		152.0							11,095.8	12,352.4
						TOTAL -- Terry Campus							
313.0	36.0	741.0	335.0		785.0	TOTAL -- Delaware Technical and Community College						69,134.8	75,201.1
						(90-07-01) Delaware Institute of Veterinary Medical Education							
												309.6	292.6
						TOTAL -- Delaware Institute of Veterinary Medical Education						309.6	292.6
313.0	36.0	741.0	335.0		785.0	TOTAL -- HIGHER EDUCATION						216,492.7	227,606.2

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education													
57.5	3.0	132.5	57.5	3.0	132.5							16,464.1	16,789.8
												14.5	14.5
												602.8	602.8
												75.0	75.0
												38.4	38.4
												33.2	33.2
		1.0			1.0							213.1	223.1
												51.0	51.0
												600.0	600.0
												2,400.0	2,400.0
												1,073.5	1,073.5
												2.0	2.0
												11.7	11.7
												1.0	1.0
												58.6	58.6
										215.0	498.4	215.0	498.4
												160.8	160.8
		1.0			1.0							154.5	164.5
												82.5	82.5
												6,050.1	6,050.1
										100.0	329.6	100.0	329.6
													300.0
													2,650.0
													2,000.0
												20.0	20.0
	2.0			2.0						775.0		775.0	
										1,442.0	1,010.3	1,442.0	1,010.3
												1,121.6	1,121.6
												222.4	222.4
												1,938.9	1,938.9
57.5	5.0	134.5	57.5	5.0	134.5	TOTAL -- Department of Education				2,532.0	33,228.0	2,532.0	38,523.7
57.5	5.0	134.5	57.5	5.0	134.5	(-01) Department of Education		2,532.0	33,228.0	2,532.0	38,523.7		
57.5	5.0	134.5	57.5	5.0	134.5	TOTAL -- Internal Program Unit		2,532.0	33,228.0	2,532.0	38,523.7		

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

Fiscal Year 2013 Personnel			Fiscal Year 2014 Personnel			Fiscal Year 2013 \$ Program		Fiscal Year 2014 \$ Program		Fiscal Year 2013 \$ Line Item		Fiscal Year 2014 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-02-00) School District Operations													
Division I Units (FY12 9,033) (FY13 9,143):													
		13,602.0			13,712.0							747,666.8	781,963.3
												13,211.8	13,211.8
Division II Units (FY12 10,242) (FY13 10,379):													
												28,493.1	28,896.8
												23,482.0	23,814.7
Division III:													
												81,099.8	82,211.8
Other Items:													
												7,948.3	7,905.2
												2,500.0	2,500.0
												527.6	527.6
												2,536.7	536.7
													2,250.0
												5,992.5	5,992.5
												19,531.1	21,529.9
												27,425.1	27,425.1
		13,602.0			13,712.0	TOTAL -- School District Operations						960,414.8	998,765.4
		13,602.0			13,712.0			893,953.5	930,098.4				
								66,461.3	68,667.0				
		13,602.0			13,712.0	TOTAL -- Internal Program Units		960,414.8	998,765.4				
(95-03-00) Block Grants and Other Pass Through Programs													
Education Block Grants:													
												8,826.8	8,849.5
												3,671.0	3,671.0
												34,170.3	34,258.2
K-12 Pass Through Programs:													
												54.8	54.8
												140.0	140.0
												117.6	117.6
												444.9	444.9
												604.4	604.4
												116.3	116.3
												62.0	62.0
												37.5	48.5
												214.0	214.0

