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
1101	(01-01-01) General Assembly - House				31
32.0	32.0 Personnel Costs			5,331.1	5,429.4
	Travel:				
	Other - Travel			44.8	44.8
	Mileage - Legislative			70.0	70.0
	Contractual Services			353.9	353.9
	Supplies and Materials			40.0	40.0
	Other Items:				
	Expenses - House Members			363.0	363.0
	House Committee Expenses			15.0	15.0
32.0	32.0 TOTAL General Assembly - House			6,217.8	6,316.1
	(01-02-01) General Assembly - Senate				
20.0	20.0 Personnel Costs			3,332.1	3,395.3
	Travel:				
	Other - Travel			22.0	22.0
	Mileage - Legislative			42.3	42.3
	Contractual Services			180.4	180.4
	Supplies and Materials			50.0	50.0
	Capital Outlay			20.0	20.0
	Other Items:			105.7	1057
	Expenses - Senate Members			185.7	185.7
20.0	Senate Committee Expenses			35.0	35.0 3,930.7
20.0	20.0 TOTAL General Assembly - Senate			3,867.5	3,930.7
	(01-05-01) Commission on Interstate Cooperation	on			
	Travel			10.0	10.0
	Legislative Travel			20.0	20.0
	Contractual Services			40.0	40.0
	Supplies and Materials			0.5	0.5
	Other Items:				
	Council of State Governments			98.4	98.4
	National Conference of State Legislatures			119.5	119.5
	State and Local Legal Center, NCSL			3.0	3.0
	Legislation for Gaming States			3.0	3.0
	Eastern Trade Council			5.0	5.0
	Interstate Agriculture Commission			25.0	25.0
	Delaware River Basin Commission			447.0	447.0
	TOTAL Commission on Interstate Cooperation	on		771.4	771.4

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
		(01-08-00) Legislative Council (01-08-01) Research				
17.0	17.0				1,307.8	1,320.8
		Travel			18.3	18.3
		Contractual Services			261.4	261.4
		Supplies and Materials			119.7	119.7
		Capital Outlay			30.0	30.0
		Other Items:				
		Printing - Laws and Journals			38.5	38.5
		Sunset Committee Expenses			7.5	7.5
		Technical Advisory Office			55.0	55.0
17.0	17.0	TOTAL Research			1,838.2	1,851.2
		(01.00.00.000.000.000.000.000.000.000.00				
140	140	(01-08-02) Office of the Controller General			1.462.0	1 400 0
14.0	14.0				1,463.0	1,488.9
		Travel			7.2	7.2
		Contractual Services			494.1	494.1 70.0
		Supplies and Materials			70.0	
		Capital Outlay Contingencies:			27.0	27.0
		Legislative Council			25.0	25.0
		Family Law Commission Expenses			8.3	8.3
		University of Delaware Senior Center			25.0	25.0
		Formula Update			25.0	20.0
		Clean Air Policy Committee			10.0	10.0
		JFC/CIP Contingency			15.0	15.0
		Internship Contingency			5.0	5.0
		Security			30.0	30.0
		National Mortgage Settlement			10, 639.0	
14.0	14.0	TOTAL Office of the Controller General			10,639.0 2,179.6	2,205.5
		(01-08-03) Code Revisors				
		Travel			1.1	1.1
		Contractual Services			170.8	170.8
		Supplies and Materials			0.5	0.5
		TOTAL Code Revisors			172.4	172.4

Fiscal Year 2013		al Year				ear 2013		ear 2014	Fiscal Ye		Fiscal Y	
Personnel	ŀ	Personn	el		\$ Pro	gram	\$ Pro	gram	\$ Line	Item	\$ Line	e Item
NSF ASF GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
				(01-08-06) Commission on Uniform State Laws								
				Travel						17.0		17.0
				Contractual Services						28.3		28.3
				Supplies and Materials						0.2		0.2
				TOTAL Commission on Uniform State Laws						45.5		45.5
31.0			31.0	TOTAL Legislative Council					10,639.0	4,235.7		4,274.6
83.0			83.0	TOTAL LEGISLATIVE					10,639.0	15,092.4		15,292.8

	al Year 2 ersonne			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
11.3		27.0	11.3		27.0	(02-01-00) Supreme Court Personnel Costs Travel Contractual Services Energy Supplies and Materials					9.3 6.8 121.4 5.0	3,067.5 15.8 169.6 7.5 36.4	9.4 6.8 101.4	3,151.7 15.8 169.6 7.5 36.4
						Capital Outlay Other Items: Technology Court Security					6.7		6.7 20.0 2.2	
11.3		27.0	11.3		27.0	TOTAL Supreme Court					149.2	3,296.8	151.5	3,381.0
11.3		27.0	11.3		27.0	(-10) Supreme Court (-40) Regulatory Arms of the Court	149.2	3,296.8	151.5	3,381.0				
11.3		27.0	11.3		27.0	TOTAL Internal Program Units	149.2	3,296.8	151.5	3,381.0				
2.0	22.5	28.5	2.0	21.5	28.5	Personnel Costs Travel Contractual Services Supplies and Materials Capital Outlay Other Items: Court Security					1,246.8 13.0 867.1 63.5 35.0	3,081.7	1,186.0 13.0 867.1 63.5 35.0	3,164.5
2.0	22.5	28.5	2.0	21.5	28.5	TOTAL Court of Chancery					2,225.4	3,081.7	2,178.6	3,164.5
2.0	22.5	28.5 28.5	2.0	21.5	28.5	(-10) Court of Chancery TOTAL Internal Program Unit (02-03-00) Superior Court	2,225.4 2,225.4	3,081.7 3,081.7	2,178.6 2,178.6	3,164.5 3,164.5				
		306.5			306.5	Personnel Costs Travel Contractual Services Supplies and Materials Capital Outlay Other Items: Jury Expenses Court Security						22,187.5 64.1 294.1 227.0 46.0 612.8	115.0	23,487.4 64.1 294.1 227.0 46.0 612.8
		306.5			306.5	TOTAL Superior Court				ļ		23,431.5	115.0	24,7

Fisc	al Year 2	2013	Fisc	cal Year 2	2014		Fiscal Ye	ear 2013	Fiscal Ye	ear 2014	Fiscal Ye	ear 2013	Fiscal Yea	ar 2014
1	Personne	1		Personne	l		\$ Prog	gram	\$ Prog	gram	\$ Line	Item	\$ Line	Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		306.5			306.5	(-10) Superior Court		23,431.5	115.0	24,731.4				
-		306.5				TOTAL Internal Program Unit		23,431.5	115.0	24,731.4				
						•								
						(02-06-00) Court of Common Pleas								
	4.0	130.0		4.0	130.0	Personnel Costs					251.5	9,340.0	255.1	9,562.8
						Travel						13.7		13.7
						Contractual Services						266.2		266.2
						Supplies and Materials						90.6		90.6
						Capital Outlay					4.0	14.6	4.0	14.6
						Other Items:								
		1000				Court Security				L			91.0	
	4.0	130.0		4.0	130.0	TOTAL Court of Common Pleas					255.5	9,725.1	350.1	9,947.9
	4.0	130.0		4.0	130.0	(-10) Court of Common Pleas	255.5	9,725.1	350.1	9,947.9				
	4.0	130.0		4.0	130.0	TOTAL Internal Program Unit	255.5	9,725.1	350.1	9,947.9				
						(02-08-00) Family Court								
	68.0	274.0		68.0	274.0	Personnel Costs					3,817.6	19,533.0	3,874.7	20,061.4
						Travel					12.3	34.8	12.3	34.8
						Contractual Services					289.7	368.8	289.7	368.8
						Supplies and Materials					81.8	116.2	81.8	116.2
						Capital Outlay					48.0		48.0	
						Other Items:					112.2		112.2	
						Child Protection Registry Appeals					113.3		113.3	
						Technology Court Security							50.0 140.0	
	68.0	274.0		68.0	274.0	TOTAL Family Court				-	4,362.7	20,052.8	4,609.8	20,581.2
	08.0	2/4.0		08.0	274.0	TOTAL Failing Court					4,302.7	20,032.8	4,009.0	20,361.2
	68.0	274.0		68.0	274.0	(-10) Family Court	4,362.7	20,052.8	4,609.8	20,581.2				
	68.0	274.0		68.0	274.0	TOTAL Internal Program Unit	4,362.7	20,052.8	4,609.8	20,581.2				
						(02-13-00) Justice of the Peace Court								
		246.5		10.0	246.5	Personnel Costs						15,915.1	1,011.4	16,315.9
						Travel						5.3	,	12.8
						Contractual Services						1,512.1		1,554.7
						Energy						105.8		105.8
						Supplies and Materials						136.7		136.7
						Capital Outlay						7.5		
						Other Items:								
						Court Security							1,375.4	
		246.5		10.0	246.5	TOTAL Justice of the Peace Court				ļ		17,682.5	2,386.8	18,125.9
			•						•	•			•	

	al Year 2 Personne			cal Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		246.5		10.0	246.5	(10) I d Cd D C		17 (92 5	2 20 (0	10 125 0				
		246.5 246.5		10.0	246.5	(-10) Justice of the Peace Court TOTAL Internal Program Unit		17,682.5 17,682.5	2,386.8 2,386.8	18,125.9 18,125.9				
		240.3		10.0	240.3	TOTAL Internal Program Unit		17,082.3	2,360.6	16,123.9				
						(02-15-00) Central Services Account								
	10.0					Personnel Costs					987.5			
						Travel					4.0			
						Contractual Services					974.9		44.1	
						Supplies and Materials					271.0			
						Capital Outlay					460.0			
	10.0					TOTAL Central Services Account					2,697.4		44.1	
	10.0					(-10) Central Services Account	2,697.4		44.1					
	10.0					TOTAL Internal Program Unit	2,697.4		44.1					
	10.0					TOTAL Internal Program Ont	2,077.1		11.1					
						(02-17-00) Administrative Office of the Courts -								
						Court Services								
		77.5			77.5	Personnel Costs						6,022.5		6,159.6
						Travel						33.4		33.4
						Contractual Services						1,153.6		1,157.6
						Energy						3.1		3.1
						Supplies and Materials						346.1		346.1
						Capital Outlay						240.9		240.9
						Other Items:								
						DCAP Maintenance Agreements						739.8		739.8
						Retired Judges						60.0		60.0
						Continuing Judicial Education						58.3		58.3
						Victim Offender Mediation Program						361.1		361.1
						CASA Attorneys						328.0		328.0
						Family Court Civil Attorneys						864.4		864.4
						Elder Law Program						49.5		49.5
						Interpreters						523.3		523.3
						Court Appointed Attorneys/Involuntary						177.6		177.6
						Commitment					22.4	261.4	22.4	261.4
		77.5			77.5	New Castle County Courthouse				}	33.4	361.4	33.4	361.4
		77.5			11.5	TOTAL Administrative Office of the Courts - Court Services					33.4	11,323.0	33.4	11,464.1
						Court Services		ļ		ļ			I	

	al Year : Personne	el	F	al Year Personn	el		Fiscal Ye \$ Prog	gram	Fiscal Ye \$ Prog	gram	Fiscal Ye \$ Line	Item	Fiscal Yea \$ Line	Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		31.0 9.0			31.0 9.0	(-01) Office of the State Court Administrator (-03) Office of the State Court Collections	33.4	5,916.0 541.0	33.4	5,972.6 553.4				
						Enforcement								
		34.0			34.0	(-04) Information Technology		4,402.4		4,470.5				
		3.5			3.5	(-05) Law Libraries		463.6		467.6				
		77.5			77.5	TOTAL Internal Program Units	33.4	11,323.0	33.4	11,464.1				
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
		28.5		1.0	28.5	Personnel Costs						2,127.3	76.7	2,178.9
						Travel						32.8		32.8
						Contractual Services						194.0		194.0
						Energy						4.3		4.3
						Supplies and Materials						28.3		28.3
						Capital Outlay						0.2		0.2
						Other Items:								
						Special Needs Fund						0.5		0.5
						Ivy Davis Scholarship Fund						50.0		50.0
		28.5		1.0	28.5	TOTAL Administrative Office of the Courts - Non-Judicial Services						2,437.4	76.7	2,489.0
		7.0		1.0	7.0	(-01) Office of the Public Guardian		537.6	76.7	548.8				
		7.5			7.5	(-03) Child Placement Review Board		521.3		532.0				
		7.0			7.0	(-05) Office of the Child Advocate		898.2		917.6				
		6.0			6.0	(-06) Child Death, Near Death and Still Birth Commission		420.5		429.6				
		1.0			1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		59.8		61.0				
-		28.5		1.0	28.5	TOTAL Internal Program Units		2,437.4	76.7	2,489.0				
13.3	104.5	1,118.5	13.3	104.5	1,118.5	TOTAL JUDICIAL					9,723.6	91,030.8	9,946.0	93,885.0

	al Year Personno			al Year Personn				ear 2013 gram		ear 2014 ogram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
NOF	ASF	25.0	NOI	ASF	25.0	(10-01-01) Office of the Governor Personnel Costs Travel Contractual Services	ADF	GI.	ASF	GF.	AST	2,416.5 8.9 157.8	ASI	2,643.2 8.9 157.8
						Supplies and Materials Other Items:						22.3		22.3
		25.0			25.0	Woodburn Expenses TOTAL Office of the Governor						70.1 2,675.6		70.1 2,902.3
		20.0			20.0							2,070.0		2,7 02.3
						(10-02-00) Office of Management and Budget								
35.1	141.1	224.8	35.1	141.1	222.8						10,599.1	19,728.8	10,740.0	19,665.7
						Travel Contractual Services					67.1 8,640.9	19.4 13,381.2	66.9 8,525.1	19.4 14,681.5
						Energy					676.0	6,044.6	676.0	5,981.2
						Supplies and Materials					3,403.2	1,502.8	4,501.5	1,502.8
						Capital Outlay					568.7	50.3	568.7	50.3
						Budget Administration Other Items:								
						Budget Automation - Operations						35.0		35.0
						Trans and Invest					500.0		500.0	
						Contingencies and One-Time Items:								
						One-Time						1,491.7		1 000 0
						Technology						450.0		1,000.0 450.0
						Prior Year' Obligations Self Insurance						450.0 6,250.0		6,250.0
						Legal Fees						4,621.3		3,071.0
						Personnel Costs - Salary Shortage						400.0		400.0
						Appropriated Special Funds					38,207.5		42,107.5	
						Salary/OEC Contingency					1,784.6	60,551.3		37,356.5
						KIDS Count						95.3		95.3
						Judicial Nominating Committee						8.0		8.0
						Elder Tax Relief and Education Expense Fund						18,724.6		18,724.6
						Civil Indigent Services						600.0		600.0
						Local Law Enforcement Education						75.0		75.0
						Tobacco Fund: Two Year Nursing Expansion					1,037.9			
						Tobacco Fund: Four Year Nursing Expansion					500.0	1 265 0		1 265 0
						Developmental Disabilities Population Contingend	У					1,365.0		1,365.0
						Two Year Nursing Expansion Child Care Contingency						2,209.4 5,000.0		5,000.0
						Human Resource Operations Other Items:						5,000.0		5,000.0
		10.0			10.0	Agency Aide						372.9		372.9
			ı			<i>C</i> - <i>y</i>			•		1	2,	ı	z, .

	al Year 2 Personne			al Year Personno			Fiscal Yo \$ Prog		Fiscal Y		Fiscal Yo \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	\mathbf{GF}	ASF	GF
						Staff Development and Training Other Items:								
						Blue Collar					180.0		180.0	
						Retiree Conference					18.0		18.0	
						Training Expenses					35.0		35.0	
						Statewide Benefits Other Items:								
						Flexible Benefits Administration						128.1		78.1
						Pensions Other Items:								
						Other Items					300.0		300.0	
						Health Insurance - Retirees in Closed State Police Plan						3,804.0		3,804.0
						Pensions - Paraplegic Veterans						51.0		51.0
						CRIS Upgrade					800.0		800.0	
						Fleet Management Other Items:								
						Cars and Wagons					5,506.0		5,506.0	
						Fleet Link Expenses					727.2		727.2	
						Food Distribution Other Items:								
						Food Processing					500.0		500.0	
						Truck Leases					10.0		10.0	
						Facilities Management Other Items:								
	2.0			2.0		Absalom Jones Building					347.1		348.6	
						Leased Facilities					17.6		17.6	
35.1	143.1	234.8	35.1	143.1	232.8	TOTAL Office of Management and Budget					74,425.9	146,959.7	76,128.1	120,637.3
						Administration								
1.0		8.0	1.0		8.0	(-05) Administration		954.4		974.1				
						Budget Development and Administration								
2.7	15.5	34.8	2.7	15.5	30.8	(-10) Budget Administration	2,295.3	3,778.6	2,195.6	3,418.8				
						(-11) Contingencies and One-Time Items	41,530.0	101,841.6	42,107.5	74,395.4				
						Statewide Human Resources Management								
	17.0	40.0		17.0	40.0	•	1,709.6	3,557.1	1,727.9	3,616.4				
	5.0	4.0		5.0	4.0	() I	738.6	372.1	742.2	378.3				
						Benefits and Insurance Administration								
17.0			17.0			(-30) Statewide Benefits		128.1		78.1				
6.0			6.0			(-31) Insurance Coverage Office		2,399.7		3,700.0				
0.2	56.8		0.2	56.8		(-32) Pensions	7,009.1	3,855.0	7,070.4	3,855.0				

	al Year ? ersonne			al Year : Personne			Fiscal Y	ear 2013 gram		ear 2014 ogram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Government Support Services								
		9.0			9.0	(-40) Mail/Courier Services	2,240.1	782.1	2,240.1	790.5				
	28.0			28.0		(-42) Fleet Management	14,857.5		15,983.2					
		6.0			6.0	(-43) Service and Information Guide		551.3		559.8				
	4.0	18.0		4.0	18.0	(-44) Contracting	32.7	1,499.1	32.7	1,530.2				
	4.0			4.0		(-45) Delaware Surplus Services	415.2		419.1					
2.7	3.3	4.0	2.7	3.3	4.0	(-46) Food Distribution	817.7	420.4	819.6	425.8				
5.5	6.5	24.0	5.5	6.5	26.0	(-47) PHRST	527.5	3,306.3	534.9	3,339.2				
						Facilities Management								
	3.0	87.0		3.0	87.0	(-50) Facilities Management	2,252.6	23,513.9	2,254.9	23,575.7				
35.1	143.1	234.8	35.1	143.1	232.8	TOTAL Internal Program Units	74,425.9	146,959.7	76,128.1	120,637.3				
						(10-03-00) Delaware Economic Development Office								
						(10-03-01) Office of the Director								
		9.0			9.0	Personnel Costs						904.5		922.8
						Travel						2.0		2.0
						Contractual Services					102.5		102.5	
						Supplies and Materials					12.7	3.3	12.7	3.3
						Capital Outlay					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		Personnel Costs					654.5		665.1	
						Travel					30.0		30.0	
						Contractual Services					794.3		794.3	
						Supplies and Materials					10.0		10.0	
						Capital Outlay					10.0		10.0	
						Other Items:								
						Main Street					37.5		37.5	
						Tourism Marketing					500.0		500.0	
						Kalmar Nyckel					123.9		123.9	
						National High School Wrestling Tournament					22.3		22.3	
						Northeast Old Car Rally					6.0		6.0	
						Juneteenth					12.0		12.0	
	9.0			9.0		TOTAL Delaware Tourism Office					2,200.5		2,211.1	_

	al Year 2 Personne			al Year Personne				ear 2013 gram		ear 2014 ogram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-03-03) Delaware Economic Development Auth	ority							
	5.0	19.0		5.0	19.0	Personnel Costs					301.2	1,712.0	307.1	1,750.8
						Travel					20.0	2.3	20.0	2.3
						Contractual Services					318.0		318.0	
						Energy					1.5		1.5	
						Supplies and Materials					10.0	12.4	10.0	12.4
						Capital Outlay					30.0	10.0	30.0	10.0
						Other Items:								
						Delaware Small Business Development Center					400.0	133.7	400.0	133.7
						Blue Collar					1,700.1		1,700.1	
						DEDO General Operating					320.9		320.9	
						Delaware Business Marketing Program					300.0		300.0	
	5.0	19.0		5.0	19.0	TOTAL Delaware Economic Development Author	rity				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		8.0	9.0		8.0	Personnel Costs						975.4		999.4
						Contractual Services						13.4		13.4
						Supplies and Materials						2.8		2.8
						Other Items:								
						SENTAC						1.9		1.9
						Videophone Fund					212.5		212.5	
						Domestic Violence Coordinating Council						8.4		8.4
		2.0			2.0	Other Grants						117.2		117.2
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								
		13.0			13.0							1,029.2		1,050.7
						Travel					1.0	2.6	1.0	2.6
						Contractual Services					251.4	810.9	251.4	810.9
		12.0			12.0	Supplies and Materials					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
									I		[

	l Year 2 ersonne			al Year 2 Personne				Year 2013 Ogram		ear 2014 gram	Fiscal Yo \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-07-03) Statistical Analysis Center								
1.6		5.2	1.6		5.2	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
5.0	15.0		6.0	12.0		(10-08-01) Delaware State Housing Authority Personnel Costs Other Items: Housing Development Fund State Rental Assistance Program Home Improvement Insurance					1,353.4 28,801.5 1,665.0	4,070.0 3,000.0	1,211.4 28,801.5 1,000.0	4,070.0 3,000.0
5.0	15.0		6.0	12.0		TOTAL Delaware State Housing Authority					31,819.9	7,070.0	31,012.9	7,070.0
5.0	13.0		0.0	12.0		101AL Delawate State Housing Authority					31,019.9	7,070.0	31,012.9	7,070.0
50.7	172.1	316.0	51.7	169.1	314.0	TOTAL EXECUTIVE					112,445.7	162,996.2	113,357.4	137,011.6

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT (11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

	al Year 2 ersonne			cal Year 2 Personne			Fiscal Ye		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0				(11-01-00) Office of the Chief Information Officer Personnel Costs Travel Contractual Services Supplies and Materials Rental						547.9 0.5 90.6 0.3 20.0		563.2 0.5 90.6 0.3 20.0
		2.0			2.0	TOTAL Office of the Chief Information Officer				Ī		659.3		674.6
		2.0				(-01) Chief Information Officer TOTAL Internal Program Unit		659.3 659.3		674.6 674.6				
	2.0	9.0		2.0	9.0	(11-02-00) Security Office Personnel Costs Travel Contractual Services Supplies and Materials Rental					173.0 25.0 1,100.0 48.5	529.7 1.3 8.4 2.3 34.9	174.0 25.0 1,100.0 48.5	572.4 1.3 8.4 2.3 34.9
-	2.0	9.0		2.0	9.0	TOTAL Security Office				F	1,346.5	576.6	1,347.5	619.3
	2.0	9.0		2.0	9.0	(-01) Chief Security Officer TOTAL Internal Program Unit	1,346.5 1,346.5	576.6 576.6	1,347.5 1,347.5	619.3				
	11.5	99.5		18.5	100.5	(11-03-00) Operations Office Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Rental					784.4 134.7 15,306.8 97.0 138.6 8,979.5	10,287.1 14.0 1,103.2 652.6 183.3 9.3 12,922.3	1,408.9 134.7 15,306.8 97.0 138.6 8,979.5	10,894.8 14.0 1,100.5 652.6 183.3 9.3 12,922.3
	11.5	99.5		18.5	100.5	TOTAL Operations Office				Ī	25,441.0	25,171.8	26,065.5	25,776.8
	3.0 2.0 3.0 3.5	5.0 3.0 44.0 25.0 22.5		6.0 3.0 3.0 3.0 3.5	5.0 3.0 45.0 25.0 22.5 100.5	(-01) Chief Operating Officer (-02) Controller's Office (-04) Data Center and Operations (-05) Telecommunications (-06) Systems Engineering TOTAL Internal Program Units	10,521.0 829.7 8,050.3 4,830.9 1,209.1 25,441.0	481.4 1,711.9 16,267.7 4,113.2 2,597.6 25,171.8	11,024.8 833.6 8,162.6 4,830.9 1,213.6 26,065.5	507.5 1,728.9 16,529.1 4,266.5 2,744.8 25,776.8				
						2								

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT (11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

	al Year 2 Personne			al Year 2 Personne			Fiscal Ye		Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Year	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
NOT	ASI	GI I	NOI	ASI	Gr	(11-04-00) Technology Office	ASE	Gr I	ASF	Gr	ASF	Gr	I ASE	Gr
	6.0	78.0	2.0	6.0	79.0	Personnel Costs					338.7	8,723.1	342.5	9,285.2
						Travel					40.0	1.9	40.0	1.9
						Contractual Services					2,375.0	237.8	2,375.0	237.8
						Supplies and Materials					5.0	3.4	5.0	3.4
						Capital Outlay						1.0		1.0
						Rental					70.0	69.8	70.0	69.8
	6.0	78.0	2.0	6.0	79.0	TOTAL Technology Office				-	2,828.7	9,037.0	2,832.5	9,599.1
	1.0	4.0		1.0	4.0	(-01) Chief Technology Officer	46.1	754.0	47.0	782.0				
		13.0			13.0	(-02) Senior Project Management Team	109.1	1,291.9	110.8	1,501.7				
		8.0			8.0	(-03) Organizational Change Management Team		759.1		808.6				
	5.0	53.0	2.0	5.0	54.0	(-04) Application Delivery	2,673.5	6,232.0	2,674.7	6,506.8				
	6.0	78.0	2.0	6.0	79.0	TOTAL Internal Program Units	2,828.7	9,037.0	2,832.5	9,599.1				
						(11-05-00) Customer Office								
		24.0			24.0	Personnel Costs						1,838.5		1,939.4
						Travel						0.7		0.7
						Contractual Services						69.1		69.1
						Supplies and Materials						1.2		1.2
						Rental						55.0		55.0
		24.0			24.0	TOTAL Customer Office						1,964.5		2,065.4
		1.0			1.0	(-01) Chief Customer Officer		133.9		143.0				
		7.0			7.0	(-02) Customer Care Center		721.0		761.1				
		16.0			16.0	(-03) DTI Service Desk		1,109.6		1,161.3				
		24.0			24.0	TOTAL Internal Program Units		1,964.5		2,065.4				
	19.5	212.5	2.0	26.5	214.5	TOTAL DEPARTMENT OF TECHNOLOGY AND INFORMATION					29,616.2	37,409.2	30,245.5	38,735.2

	l Year 2 ersonne			cal Year Personne				ear 2013 gram		ear 2014 gram	Fiscal Yo \$ Line	Item	Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-01-01) Lieutenant Governor								
		6.0			6.0							555.3		567.4
						Travel						1.4		1.4
						Contractual Services						24.8		24.8
						Supplies and Materials						2.3		2.3
						Other Items:								
_						Expenses - Lieutenant Governor						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
						Travel					5.0	1.0	5.0	1.0
						Contractual Services					711.0	626.9	711.0	626.9
						Supplies and Materials					8.4	10.4	8.4	10.4
_						Capital Outlay					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		Personnel Costs					1,984.9		2,091.3	
						Travel					4.9		2.4	
						Contractual Services					197.6		197.6	
						Supplies and Materials					4.5		14.5	
						Capital Outlay					25.4		15.4	
						Other Items:								
						Malpractice Review					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	54.0		Personnel Costs					3,129.7		3,278.3	
						Travel					50.5		40.5	
						Contractual Services					1,417.7		1,442.7	
						Supplies and Materials					29.7		39.7	
						Capital Outlay					167.1		67.1	

	al Year ? ersonne			al Year Personne			Fiscal Y \$ Pro	ear 2013 gram	Fiscal Y \$ Pro	ear 2014 gram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	\mathbf{GF}	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
			1			Other Items:								
						Captive Insurance Fund					940.6		1,040.6	
						Arbitration Program					36.5		36.5	
						Contract Examiners					16,000.0		15,850.0	
						Premium Tax Evaluation					50.0		2.0	
4.0	52.0		2.0	54.0		TOTAL Bureau of Examination,					21,821.8		21,797.4	
						Rehabilitation and Guaranty								
4.0	77.0		2.0	79.0		TOTAL Insurance Commissioner					24,049.6		24,129.1	
						(12-05-00) State Treasurer								
						(12-05-01) Administration								
	10.5	12.5		10.5	12.5	Personnel Costs					787.5	960.6	797.6	984.4
						Travel					10.0		10.0	
						Contractual Services					298.5	180.4	300.6	184.7
						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	
	10.5	12.5		10.5	12.5	TOTAL Administration					3,664.2	1,221.9	3,676.4	1,250.0
						(12-05-03) Debt Management								
						Debt Service						140,831.8		165,685.4
						Debt Service - New						5,000.0		
						Expense of Issuing Bonds						354.1		354.1
						Financial Advisor						130.0		130.0
						Debt Service - Local Schools					86,628.1		76,914.9	
						TOTAL Debt Management					86,628.1	146,315.9	76,914.9	166,169.5
						_								
	10.5	12.5		10.5	12.5	TOTAL State Treasurer					90,292.3	147,537.8	80,591.3	167,419.5
4.0	94.5	38.5	2.0	96.5	38.5	TOTAL OTHER ELECTIVE					115,570.5	150,851.0	105,953.8	170,773.4

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

	l Year 2 ersonne			al Year Personne			Fiscal Y \$ Pro	ear 2013	Fiscal Y \$ Pro	ear 2014 gram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
- 1.2-						(15-01-01) Office of Attorney General								-
45.0	58.7	295.3	45.0	58.7	295.3						1,684.6	28,592.0	1,741.6	29,999.7
						Travel					24.0	3.5	24.0	3.5
						Contractual Services					107.3	2,694.6	107.3	2,694.6
						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					25.2		25.2	
						Extradition						115.0		115.0
						Victims Rights					192.1	273.8	192.1	273.8
						Medicaid Fraud Program					30.6		30.6	
						Securities Administration					1,000.8		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
						National Mortgage Settlement							2,700.0	
						Tobacco Fund:								
	2.0			2.0		Personnel Costs					211.0		211.0	
						Victim Compensation Assistance Program:								
	8.0			8.0		Personnel Costs					525.0		525.0	
						Revenue Refund					1.5		1.5	
						Violent Crime Grants					2,500.0		2,500.0	
45.0	68.7	295.3	45.0	68.7	295.3	TOTAL Office of Attorney General					9,314.8	32,227.1	12,071.8	33,634.8
						(15-02-01) Public Defender								
		143.0			143.0	Personnel Costs						15,182.2		15,529.6
						Travel						10.0		10.0
						Contractual Services						837.3		1,330.3
						Supplies and Materials						60.8		60.8
						Capital Outlay						3.8		3.8
						Office of Conflict Counsel:								
						Conflict Attorneys						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	45.0	68.7	438.3	TOTAL LEGAL					9,314.8	51,687.2	12,071.8	54,285.3

	al Year 2 Personne			cal Year Personne			Fiscal Ye \$ Prog		Fiscal Yo \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-01-00) Office of the Secretary		Ī		Ī				
	11.5	39.5		11.5	39.5	Personnel Costs					849.3	2,781.2	863.4	2,839.3
						Travel					44.1	23.5	44.1	23.5
						Contractual Services					1,938.0	362.4	1,938.0	362.4
						Energy						54.4		54.4
						Supplies and Materials					108.3	60.0	108.3	60.0
						Capital Outlay					168.0		168.0	
						Other Items:								
						International Trade						192.5		192.5
						Italian/American Commission						55.0		55.0
						World Trade Center						129.9		129.9
						International Council of Delaware				Į.		170.0		170.0
	11.5	39.5		11.5	39.5	TOTAL Office of the Secretary					3,107.7	3,828.9	3,121.8	3,887.0
	9.0	10.0		9.0	10.0	(01) A desiration	2 257 0	1 227 9	2.266.0	1 255 4				
	8.0	10.0		8.0	10.0	(-01) Administration	2,357.9	1,337.8	2,366.9	1,355.4				
	3.5	22.0 1.5		3.5	22.0 1.5	(-02) Delaware Commission of Veterans Affairs (-06) Government Information Center	120.0 629.8	1,573.4 122.5	120.0 634.9	1,601.2 125.3				
	3.3	2.0		3.3	2.0	(-08) Public Integrity Commission	029.8	188.5	034.9	192.2				
		4.0			4.0	(-09) Employment Relations Boards		606.7		612.9				
	11.5	39.5		11.5		TOTAL Internal Program Units	3,107.7	3,828.9	3,121.8	3,887.0				
	11.5	39.3		11.5	39.3	TOTAL Internal Flogram Onits	3,107.7	3,626.9	3,121.6	3,007.0				
						(20-02-00) Human Relations/Commission								
						for Women								
1.0		8.0	1.0		8.0	Personnel Costs						521.1		533.1
						Travel						6.6		6.6
						Contractual Services						61.5		61.5
						Supplies and Materials						8.8		8.8
						Capital Outlay						2.0		2.0
						Other Items:								
						Human Relations Annual Conference					6.0		6.0	
1.0		8.0	1.0		8.0	TOTAL Human Relations/Commission				ſ	6.0	600.0	6.0	612.0
						for Women								
1.0		0.0	1.0		0.0	(01) H	6.0	600.0		612.0				
1.0		8.0	1.0		8.0	(-01) Human Relations/Commission for Women	6.0	600.0	6.0	612.0				
1.0		8.0	1.0		8.0	TOTAL Internal Program Unit	6.0	600.0	6.0	612.0				
								I		I				

	al Year 2 Personne			cal Year Personne			Fiscal Yea		Fiscal Yo \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-03-00) Delaware Public Archives				Ī				
	15.0	15.0		15.0	15.0	Personnel Costs					827.5	880.3	840.8	899.9
						Travel					3.8		3.8	
						Contractual Services					209.6		224.6	
						Supplies and Materials					47.4		32.4	
						Capital Outlay					31.0		31.0	
						Other Items:								
						Delaware Heritage Office						14.9		14.9
						Document Conservation Fund					10.0		10.0	
						Historical Marker Maintenance					15.0		15.0	
						Operations					30.0		60.0	
	15.0	15.0		15.0	15.0	TOTAL Delaware Public Archives					1,174.3	895.2	1,217.6	914.8
	15.0	15.0		15.0	15.0	(-01) Delaware Public Archives	1,174.3	895.2	1,217.6	914.8				
-	15.0	15.0		15.0	15.0	TOTAL Internal Program Unit	1,174.3	895.2	1,217.6	914.8				
						(20-04-00) Regulation and Licensing								
	77.0			77.0		Personnel Costs					7,032.8		7,135.5	
	77.0			77.0		Travel					151.4		151.4	
						Contractual Services					3,761.0		3,761.0	
						Supplies and Materials					67.9		67.9	
						Capital Outlay					60.4		60.4	
						Other Items:								
						Real Estate Guaranty Fund					100.0		100.0	
						Examination Costs					54.5		54.5	
						Motor Vehicle Franchise Fund					15.0		15.0	
	77.0			77.0		TOTAL Regulation and Licensing					11,243.0		11,345.7	
	41.0			41.0		(-01) Professional Regulation	5,925.5		5,978.5					
	31.0			31.0		(-02) Public Service Commission	4,421.4		4,464.0					
	5.0			5.0		(-03) Public Advocate	896.1		903.2					
-	77.0			77.0		TOTAL Internal Program Units	11,243.0		11,345.7					
						(20-05-00) Corporations								
	107.0			106.0		Personnel Costs					7,019.8		7,126.3	
						Travel					27.0		27.0	
						Contractual Services					3,859.0		3,859.0	
						Supplies and Materials					73.0		73.0	
						Capital Outlay					505.0		505.0	

	al Year Personne			cal Year Personn			Fiscal Ye \$ Prog		Fiscal Yo \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	107.0			106.0		Other Items: Computer Time Costs Technology Infrastructure Fund TOTAL Corporations					1,400.0 5,825.0 18,708.8		1,400.0 6,025.0 19,015.3	
	107.0			100.0		101AL Corporations					10,700.0		19,013.3	
	107.0			106.0		(-01) Corporations	18,708.8		19,015.3					
1	107.0			106.0		TOTAL Internal Program Unit	18,708.8		19,015.3					
5.4	13.1	29.5	5.4	13.1	29.5	(20-06-00) Historical and Cultural Affairs Personnel Costs					865.1	2,039.7	878.6	2,079.2
5.1	13.1	27.3	3.1	13.1	27.3	Travel					8.2	1.3	8.2	1.3
						Contractual Services					312.6	93.6	312.6	93.6
						Energy					109.9	313.3	109.9	313.3
						Supplies and Materials					14.1	39.6	14.1	39.6
						Capital Outlay					0.2	3.0	0.2	3.0
						Other Items:								
						Museum Operations					29.6	24.0		24.0
						Museum Conservation Fund						9.5		9.5
						Conference Center Operations					32.1		32.1	
						Museum Sites							29.6	
						Dayett Mills					12.6	30.0	12.6	30.0
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL Historical and Cultural Affairs					1,384.4	2,554.0	1,397.9	2,593.5
5.4	13.1	29.5	5.4	13.1	29.5	(-01) Office of the Director	1,384.4	2,554.0	1,397.9	2,593.5				
5.4	13.1	29.5	5.4		29.5	TOTAL Internal Program Unit	1,384.4	2,554.0	1,397.9	2,593.5				
						(20-07-00) Arts								
3.0	2.0	3.0	3.0	2.0	3.0						160.7	237.2	163.2	243.2
						Travel						0.9		0.9
						Contractual Services						63.8		63.8
						Supplies and Materials						3.0		3.0
						Other Items:								
						Art for the Disadvantaged						10.0		10.0
						Delaware Art					600.0	615.1	600.0	615.1
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL Arts				ļ	760.7	930.0	763.2	936.0
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director	760.7	930.0	763.2	936.0				
3.0	2.0	3.0	3.0			TOTAL Internal Program Unit	760.7	930.0	763.2	936.0				
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL Internal Program Unit	760.7	930.0	763.2	936.0				

	l Year 2 ersonne			cal Year Personne			Fiscal Ye \$ Prog		Fiscal Y \$ Pro		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-08-00) Libraries		Ī		1				
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs					251.4	372.3	255.2	379.5
						Travel						0.5		0.5
						Contractual Services						62.1		62.1
						Supplies and Materials						19.6		19.6
						Capital Outlay						7.0		7.0
						Other Items:								
						Library Standards					1,760.8	2,536.1	1,760.8	2,536.1
						Delaware Electronic Library					350.0		350.0	
						DELNET - Statewide					50.0	585.0	50.0	585.0
7.0	4.0	1.0	7.0	4.0	4.0	Public Education Project					50.0	2.502.6	50.0	2.500.0
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				
	02.0	1.17.0		02.0	4450	(20-09-00) Veterans Home					2 500 0	0.0264	2 504 0	0.000.0
	83.0	145.0		83.0	145.0	Personnel Costs					3,690.8	9,036.1	3,694.0	9,298.0
						Travel					542.6	3.4	512.6	3.4
						Contractual Services					542.6	1,326.9 551.3	542.6	1,326.9 551.3
						Energy Supplies and Materials					766.6	883.1	766.6	883.1
						Capital Outlay					700.0	112.0	700.0	112.0
	83.0	145.0		83.0	145.0	TOTAL Veterans Home				ŀ	5,000.0	11,912.8	5,003.2	12,174.7
	00.0	1.5.0		05.0	1.0.0	10 1142					2,000.0	11,512.0	2,002.2	12,177
	83.0	145.0		83.0	145.0	(-01) Veterans Home	5,000.0	11,912.8	5,003.2	12,174.7				
	83.0	145.0		83.0	145.0	TOTAL Internal Program Unit	5,000.0	11,912.8	5,003.2	12,174.7				
						(20-15-00) State Banking Commission								
	36.0			36.0		Personnel Costs					3,022.9		3,065.2	
	20.0			20.0		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		4,187.7	
	36.0			36.0		(-01) State Banking Commission	4,145.4		4,187.7					
	36.0			36.0		TOTAL Internal Program Unit	4,145.4		4,187.7					
47.4		244.0	42.		244.0	-	,		,		45,002.5	24 202 5	40 524 4	24 505 6
16.4	348.6	244.0	16.4	347.6	244.0	TOTAL DEPARTMENT OF STATE		l			47,992.5	24,303.5	48,524.4	24,707.8

	ıl Year 2 ersonne			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Yes		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-01-00) Office of the Secretary								
		17.0			17.0	Personnel Costs						1,995.0		1,995.0
						Travel						2.5		2.5
						Contractual Services						115.7		115.7
						Supplies and Materials						3.7		3.7
						Other Items:								
	18.0			18.0		Information System Development					2,874.0		2,924.6	
	20.0			20.0		Escheat					2,578.0		2,578.0	
	•			•		Escheat Enforcement					32,000.0		32,000.0	
	38.0	17.0		38.0	17.0	TOTAL Office of the Secretary					37,452.0	2,116.9	37,502.6	2,116.9
	38.0	17.0		38.0	17.0	(-01) Office of the Secretary	37,452.0	2,116.9	37,502.6	2,116.9				
	38.0	17.0		38.0	17.0	TOTAL Internal Program Unit	37,452.0	2,116.9	37,502.6	2,116.9				
						(25-05-00) Accounting								
	7.5	49.5		7.5	49.5	Personnel Costs					627.8	4,429.4	627.8	4,429.4
						Travel					12.0	1.5	12.0	1.5
						Contractual Services					12.0	316.5	12.0	316.5
						Supplies and Materials					1.5	10.3	1.5	10.3
						Capital Outlay					5.0	37.8	5.0	37.8
						Other Items:								
						ERP Operational Funds						1,629.3		1,629.3
	7.5	49.5		7.5	49.5	TOTAL Accounting					658.3	6,424.8	658.3	6,424.8
	7.5	49.5		7.5	49.5	(-01) Accounting	658.3	6,424.8	658.3	6,424.8				
	7.5	49.5		7.5	49.5	TOTAL Internal Program Unit	658.3	6,424.8	658.3	6,424.8				

	al Year 2 ersonne			al Year 2 Personne			Fiscal Yes \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-06-00) Revenue								
		83.0			81.0	Personnel Costs						6,761.2		6,641.7
						Travel						5.0		5.0
						Contractual Services						1,065.8		1,065.8
						Energy						8.4		8.4
						Supplies and Materials						96.4		96.4
						Capital Outlay						58.4		58.4
						Other Items:								
	48.0			45.0		Delinquent Collections					5,351.0		5,389.8	
	48.0	83.0		45.0	81.0	TOTAL Revenue					5,351.0	7,995.2	5,389.8	7,875.7
	40.0	92.0		45.0	01.0	(01) P	5 251 0	7.005.2	£ 200 0	7 075 7				
	48.0	83.0		45.0	81.0	(-01) Revenue	5,351.0	7,995.2	5,389.8	7,875.7				
	48.0	83.0		45.0	81.0	TOTAL Internal Program Unit	5,351.0	7,995.2	5,389.8	7,875.7				
						(25-07-00) State Lottery Office								
	59.0			64.0		Personnel Costs					3,825.7		4,148.2	
						Travel					50.0		50.0	
						Contractual Services					52,649.0		52,385.6	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					219.5		219.5	
	59.0			64.0		TOTAL State Lottery Office					56,799.1		56,858.2	
	59.0			64.0		(-01) State Lottery Office	56,799.1		56,858.2					
	59.0			64.0		TOTAL Internal Program Unit	56,799.1		56,858.2					
	152.5	149.5		154.5	147.5	TOTAL DEPARTMENT OF FINANCE					100,260.4	16,536.9	100,408.9	16,417.4

	l Year 2 ersonne			al Year : Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
83.4	35.0	492.5	104.9	34.0	505.0	(35-01-00) Administration Personnel Costs					1,865.3	26,819.1	1,898.4	27,425.8
						Travel Contractual Services					15.5 1,070.6	5,182.3	15.5 1,070.6	5,492.1
						Energy					212.5	2.0	212.5	2.0
						Supplies and Materials					134.7	821.0	134.7	822.5
						Capital Outlay					85.0	1.2	85.0	1.2
						Tobacco Fund:								
						Personnel Costs					48.1			
						Money Follows the Person					30.0		30.0	
						Other Items:						2 120 0		2 120 0
						DIMER Operations DIDER Operations						2,130.0 515.5		2,130.0 515.5
						Client Services						10.0		313.3
						Revenue Management					269.2	10.0	269.2	
						Program Integrity					232.8		232.8	
						Nurse Recruitment						15.0		15.0
						Birth to Three Program					400.0	2,859.0	400.0	3,252.0
						EBT						466.8		466.8
						Operations					1,406.7		1,406.7	
						DHSS/IRM					2,650.0		2,650.0	
						IRM License and Maintenance						64.0		64.0
- 02.4	27.0	100.5	1010	24.0	505.0	Dashboard Maintenance User Fee					0.420.4	20.005.0	150.0	10.10.50
83.4	35.0	492.5	104.9	34.0	505.0	TOTAL Administration					8,420.4	38,885.9	8,555.4	40,186.9
3.1	1.5	37.4	2.9	0.5	41.6	(-10) Office of the Secretary	240.8	4,966.8	194.0	5,009.5				
80.3	33.5	178.1	102.0	33.5	186.4	(-20) Management Services	6,772.9	17,174.4	6,954.7	17,923.8				
		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	104.9	34.0	505.0	TOTAL Internal Program Units	8,420.4	38,885.9	8,555.4	40,186.9				
						(35-02-00) Medicaid and Medical Assistance								
111.6		77.3	107.8		75.1	Personnel Costs						5,014.4		5,152.1
						Travel						0.1		0.1
						Contractual Services						3,962.9		3,970.0
						Energy						30.1		30.1
						Supplies and Materials						35.7		35.7
						Capital Outlay						6.6		6.6
						Tobacco Fund: Prescription Drug Program					3,170.0		2 246 0	
						Medical Assistance Transition					3,760.0		2,346.0 3,760.0	
		ļ				viculcal Assistance Halishion				ļ	5,700.0		3,700.0	

	l Year 2 ersonne			al Year : Personne			Fiscal Y \$ Pro	ear 2013 gram	Fiscal Yo		Fiscal Yo \$ Line		Fiscal Year \$ Line	
NSF	ASF 1.0	GF	NSF	ASF 1.0	GF	Medicaid Medicaid for Workers with Disabilities Money Follows the Person Delaware Healthy Children Program Cancer Council Recommendations:	ASF	GF	ASF	GF	ASF 1,000.0 500.0 407.4 5,762.2	GF	ASF 1,000.0 407.4	GF
						Breast and Cervical Cancer Treatment Other Items: Medicaid Medicaid for Workers with Disabilities Medicaid/NonState DOC Medicaid Medicaid Other DPH Fees Delaware Healthy Children Program Premiums					600.0 21,800.0 47.5 200.0 1,500.0 500.0 300.0 600.0	622,461.7	21,800.0 47.5 200.0 1,500.0 500.0 300.0 600.0	655,505.4
						Delaware Healthy Children Program - DSCYF Cost Recovery Renal					800.0 275.1	929.5	800.0 275.1	929.5
						Medicaid Long Term Care Disproportionate Share Hospital Nursing Home Quality Assessment					20,115.0	4,000.0	20,115.0	4,000.0
111.6	1.0	77.3	107.8	1.0	75.1	TOTAL Medicaid and Medical Assistance					61,337.2	636,441.0	65,051.0	669,629.5
111.6	1.0	77.3 77.3	107.8 107.8	1.0	75.1 75.1	(-01) Medicaid and Medical Assistance TOTAL Internal Program Unit	61,337.2 61,337.2	636,441.0 636,441.0	65,051.0 65,051.0	669,629.5 669,629.5				
		49.0			49.0	(35-04-00) Medical Examiner Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay						3,794.4 0.3 346.3 102.3 494.1 38.6		3,904.9 0.3 345.8 102.3 494.1 38.6
		49.0			49.0	TOTAL Medical Examiner						4,776.0		4,886.0
		49.0 49.0			49.0	(-01) Medical Examiner TOTAL Internal Program Unit		4,776.0 4,776.0		4,886.0 4,886.0				
225.2	56.3	348.0	220.2	53.3	345.0	(35-05-00) Public Health Personnel Costs Contractual Services					549.5 211.9	22,188.0 3,537.0	620.4 211.9	22,664.2 3,535.8

Fiscal Year 2013 Personnel		cal Year Personn				Year 2013 ogram		ear 2014 ogram	Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF ASF GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	Ī			Energy			Ī			373.0		373.0
				Supplies and Materials					60.0	897.5	60.0	897.5
				Capital Outlay						24.9		24.9
				Tobacco Fund:								
				Personnel Costs					653.7		590.2	
				Contractual Services					2,880.5		2,500.3	
				Diabetes					357.4		322.7	
				New Nurse Development					2,317.5		2,092.3	
				Public Access Defibrillation Initiative					75.0		67.7	
				Cancer Council Recommendations					13,287.2		11,995.7	
				Pilot Projects					529.9		478.4	
				Other Items:								
				Rodent Control						50.0		50.0
				Tuberculosis					115.0		115.0	
				Child Development Watch					687.7		687.7	
				Preschool Diagnosis and Treatment						66.0		66.0
				Immunizations						118.2		118.2
				School Based Health Centers						5,165.7		5,165.7
				Hepatitis B						40.0		40.0
				Needle Exchange Program						230.5		230.5
				Rabies Control						222.0		222.0
				Vanity Birth Certificates					14.7		14.7	
				Public Water					60.0		60.0	
				Medicaid Enhancements					205.0		205.0	
				Infant Mortality					150.0		150.0	
				Medicaid AIDS Waiver					1,500.0		1,500.0	
				Family Planning					325.0		325.0	
				Newborn					1,620.0		1,620.0	
				Indirect Costs					533.4		533.4	
				Child Health					1,582.3		1,582.3	
				Food Inspection					21.0		21.0	
				Food Permits					575.0		575.0	
				Medicaid Contractors/Lab Testing and Analysi	lS				1,005.0		1,005.0	
				Water Operator Certification					22.0		22.0	
				Health Statistics					1,200.0	4 612 2	1,200.0	4 612 2
				Infant Mortality Task Force J-1 VISA					13.5	4,613.3	13.5	4,613.3
				HFLC					30.0		30.0	
				Distressed Cemeteries					25.0		25.0	
									400.0		400.0	
	I			Plumbing Inspection			I		400.0		400.0	

	al Year : ersonne			al Year Personno			Fiscal Ye		Fiscal Ye		Fiscal Yo \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF	Cancer Council Gift of Life Delaware Organ and Tissue Program Developmental Screening Uninsured Action Plan Health Disparities Medical Marijuana	ASF	GF	ASF	GF	ASF 480.1	GF 331.3 38.7 7.7 115.3 231.8 50.6		GF 331.3 38.7 7.7 115.3 231.8 50.6
225.2	562	240.0	220.2	52.2	245.0	DIMES					21 407 2	300.0	20.504.2	300.0
225.2	56.3	348.0	220.2	53.3	345.0	TOTAL Public Health					31,487.3	38,601.5	29,504.3	39,076.5
4.0	6.0	39.0	4.0	6.0	39.0	(-10) Director's Office/Support Services	1,601.6	3,154.7	1,610.6	3,214.6				
220.2	50.3	302.0	215.2	47.3	299.0	(-20) Community Health	29,810.7	34,268.9	27,826.0	34,668.0				
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	220.2	53.3	345.0	TOTAL Internal Program Units	31,487.3	38,601.5	29,504.3	39,076.5				
4.0	1.0	629.2	3.0	1.0	621.7	(35-06-00) Substance Abuse and Mental Health Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Tobacco Fund: Contractual Services Transitional Housing for Detoxification Heroin Residential Program Delaware School Study Limen House Other Items: Medicare Part D TEFRA					299.0 1,569.9 1,000.6 9.0 142.2 177.1 327.3 22.8 60.3 1,119.0 100.0	40,382.5 6.9 29,991.7 1,695.9 2,937.7 184.0	299.4 1,569.9 1,000.6 9.0 128.4 159.9 295.5 20.6 54.4 1,119.0 100.0	41,034.8 6.9 29,991.7 1,695.9 2,937.7 184.0
4.0	2.0	629.2	3.0	2.0	621.7	DPC Disproportionate Share DPC Industries DOC Assessments Kent/Sussex Detox Center Community Placements CMH Group Homes Community Housing Supports TOTAL Substance Abuse and Mental Health					1,050.0 655.0 300.0	38.1 14,054.3 7,154.1 800.0 97,245.2	1,050.0 655.0 300.0	38.1 17,581.3 7,154.1 1,600.0 102,224.5

Net		d Year 2 ersonne			al Year Personne			Fiscal Ye \$ Prog		Fiscal Yo		Fiscal Yo		Fiscal Year \$ Line	
1-12	NSF	ASF	GF	NSF	ASF	GF		_			_	ASF	GF	ASF	GF
1.0							(-10) Administration		_					1	
No. 1.0															
1.0	0.8	1.0		0.8	1.0										
14.0 2.0 629.2 3.0 2.0 621.7		1.0						2,270.6	11,663.9						
194.0	4.0	2.0	629.2	3.0	2.0	621.7	TOTAL Internal Program Units	6,832.2	97,245.2	6,761.7					
194.0							(AT 07 00) G 11 G								
Travel	1010		1065	101.0		1010	` '						44.440.4		11.752.0
Contractual Services Contractual Services	194.0		186.7	191.9		184.8									,
Energy															
Supplies and Materials Supplies and Materi													,		
Capital Outlay Tobacco Fund: Tobacco Fun															
Tobacco Fund: SIS Supplement							= =								
SSI Supplement													51.3		51.3
Other Items:												1 240 4		1.072.0	
Cost Recovery TANF Cash Assistance TANF												1,240.4		1,072.0	
TANF Cash Assistance												75.1		75.1	
TANF Child Support Pass Through Child Care 1,200.0 1,200.0 37,990.8 37,990.8 37,990.8 37,990.8 37,990.8 1,603.9 1,60							•					/5.1	20.020.7	/5.1	10 100 0
Child Care												1 200 0	20,030.7	1 200 0	19,100.0
Emergency Assistance Emergency Assistance Emergency Assistance Employment and Training 2,419.7												1,200.0	25 000 0		25.000.0
Employment and Training General Assistance Ge															
194.0 186.7 191.9 184.8 TOTAL Social Services 2,515.5 81,093.6 2,347.1 81,153.5 194.0 186.7 191.9 184.8 (-01) Social Services 2,515.5 81,093.6 2,347.1 81,153.5 194.0 186.7 191.9 184.8 TOTAL Internal Program Unit 2,515.5 81,093.6 2,347.1 81,153.5 194.0 186.7 191.9 184.8 TOTAL Internal Program Unit 2,515.5 81,093.6 2,347.1 81,153.5 *TOTAL Temporary Assistance for Needy Families (TANF) NSF appropriation 32,291.0 22.2 3.0 33.8 22.2 2.1 33.7 Personnel Costs 106.1 2,511.0 109.9 2,569.1 Travel 1.5 1.5 427.8 1.5 427.8 Contractual Services 1.5 427.8 1.5 427.8 1.5 427.8 1.5 427.8 1.5 427.8 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 427.8 1.5 427.8 1.5 1.5 427.8 1.5 427.8 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 427.8 1.5 1.5 427.8 1.5 427.8 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 427.8 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8															
194.0 186.7 191.9 184.8 TOTAL Social Services 2,515.5 81,093.6 2,347.1 81,153.5 194.0 186.7 191.9 184.8 (-01) Social Services 2,515.5 81,093.6 2,347.1 81,153.5 194.0 186.7 191.9 184.8 TOTAL Internal Program Unit 2,515.5 81,093.6 2,347.1 81,153.5 *TOTAL Temporary Assistance for Needy Families (TANF) NSF appropriation 32,291.0 22.2 3.0 33.8 22.2 2.1 33.7 Personnel Costs 106.1 2,511.0 109.9 2,569.1 Travel 1.5 1.5 1.5 Contractual Services 1.5 427.8 1.5 427.8 1.5 427.8 1.5 427.8 1.5 427.8 1.5 427.8 1.5 1.5 427.8 1.5 427.8 1.5 427.8 1.5 427.8 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 1.5 427.8 1.5 427.8															
194.0	1010		1067	101.0		104.0					-	0.515.5		2 2 4 7 1	
194.0 186.7 191.9 184.8 TOTAL Internal Program Unit 2,515.5 81,093.6 2,347.1 81,153.5	194.0		186.7	191.9		184.8	TOTAL Social Services					2,515.5	81,093.6	2,347.1	81,153.5
*TOTAL Temporary Assistance for Needy Families (TANF) NSF appropriation (35-08-00) Visually Impaired 22.2 3.0 33.8 22.2 2.1 33.7 Personnel Costs Travel Contractual Services 1.5 427.8 1.5 427.8	194.0		186.7	191.9		184.8	(-01) Social Services	2,515.5	81,093.6	2,347.1	81,153.5				
NSF appropriation 32,291.0	194.0		186.7	191.9		184.8	TOTAL Internal Program Unit	2,515.5	81,093.6	2,347.1	81,153.5				
22.2 3.0 33.8 22.2 2.1 33.7 Personnel Costs 106.1 2,511.0 109.9 2,569.1 Travel 1.5 1.5 1.5 1.5 427.8 1.5 427.8								es (TANF)							32,291.0
22.2 3.0 33.8 22.2 2.1 33.7 Personnel Costs 106.1 2,511.0 109.9 2,569.1 Travel 1.5 1.5 1.5 1.5 427.8 1.5 427.8							(35-08-00) Visually Impaired								
Travel 1.5 1.5 Contractual Services 1.5 427.8	22.2	3.0	33.8	22.2	2.1	33.7						106.1	2,511.0	109.9	2,569.1
Contractual Services 1.5 427.8 1.5 427.8															
							Contractual Services					1.5			
Energy 81.1 81.1															

	l Year 2 ersonne			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
Nor	ASF		NOF	AST	Gi	Supplies and Materials Capital Outlay Other Items: BEP Unassigned Vending	ASF	GI	ASF	GI.	4.0 175.0	67.3 39.1		67.3 39.1
						BEP Independence BEP Vending					450.0 425.0		450.0 425.0	
22.2	3.0	33.8	22.2	2.1	33.7	TOTAL Visually Impaired					1,161.6	3,127.8		3,185.9
22.2	3.0	33.8	22.2	2.1	33.7	(-01) Visually Impaired Services	1,161.6	3,127.8	1,165.4	3,185.9				
22.2	3.0	33.8	22.2	2.1		TOTAL Internal Program Unit	1,161.6	3,127.8	1,165.4	3,185.9				
16.5		35.5	16.5		35.5	(35-09-00) Long Term Care Residents Protection Personnel Costs Travel						2,210.9 0.3		2,265.2 0.3
						Contractual Services Energy Supplies and Materials Capital Outlay						122.5 9.1 5.9 9.5		122.5 9.1 15.4
16.5		35.5	16.5		35.5	TOTAL Long Term Care Residents Protection						2,358.2		2,412.5
16.5		35.5	16.5		35.5	(-01) Long Term Care Residents Protection		2,358.2		2,412.5				
16.5		35.5	16.5		35.5	TOTAL Internal Program Unit		2,358.2		2,412.5				
131.6	2.5	54.0	130.6	2.5	54.0	(35-10-00) Child Support Enforcement Personnel Costs					186.7	3,158.9		3,233.9
						Travel Contractual Services Energy					9.6 794.3 30.0	647.7 13.3		647.3 13.3
						Supplies and Materials Capital Outlay Other Items:					23.0 162.9	10.0	23.0 162.9	10.0
						Recoupment					25.0		25.0	
131.6	2.5	54.0	130.6	2.5	54.0	TOTAL Child Support Enforcement					1,231.5	3,819.9	1,232.8	3,894.5
131.6	2.5	54.0	130.6	2.5	54.0	(-01) Child Support Enforcement	1,231.5	3,819.9	1,232.8	3,894.5				
131.6	2.5	54.0	130.6	2.5	54.0	TOTAL Internal Program Unit	1,231.5	3,819.9	1,232.8	3,894.5				
3.0		563.0	3.0		549.5	(35-11-00) Developmental Disabilities Services Personnel Costs Travel					41.8	32,511.5 1.3		33,168.8 1.3

	al Year 201 Personnel	3		cal Year : Personne			Fiscal Yo \$ Prog		Fiscal Ye		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF G	F	NSF	ASF	GF	Contractual Services	ASF	GF	ASF	GF	ASF 2,371.2	GF 3,640.3	ASF 2,371.2	GF 3,640.3
						Energy					2,371.2	1,042.1	2,371.2	1,042.1
						Supplies and Materials						886.7		886.7
						Capital Outlay						15.0		15.0
						Tobacco Fund:								
						Family Support					70.0		63.2	
						Other Items:								
						Music Stipends						1.1		1.1
						Assisted Living					300.0		300.0	
						Purchase of Care					2,432.3	25,123.8	2,432.3	27,931.4
						Purchase of Community Services						6,802.3		8,311.5
						Stockley Transition Plan						526.2		526.2
						Transportation				,		1,000.0		1,000.0
3.0	5	63.0	3.0	1	549.5	TOTAL Developmental Disabilities Services					5,215.3	71,550.3	5,209.1	76,524.4
3.0		62.0	3.0)	61.0	(-10) Administration	41.8	4,737.0	42.4	4,832.8				
		264.0			258.0	(-20) Stockley Center	300.0	21,545.9	300.0	21,847.8				
		37.0			230.5	(-30) Community Services	4,873.5	45,267.4	4,866.7	49,843.8				
3.0	5	63.0	3.0		549.5	TOTAL Internal Program Units	5,215.3	71,550.3	5,209.1	76,524.4				
						(35-12-00) State Service Centers								
16.3	1	.03.3	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	1,485.1
						Energy					231.3	891.9	231.3	891.9
						Supplies and Materials					64.1	80.6	64.1	80.6
						Capital Outlay Other Items:					39.8	7.3	39.8	7.3
						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	1	.03.3	16.3		104.3	TOTAL State Service Centers					663.1	10,425.3	663.1	10,900.5
16.3	1	03.3	16.3		104.3	(-30) State Service Centers	663.1	10,425.3	663.1	10,900.5				
16.3	1	03.3	16.3		104.3	TOTAL Internal Program Unit	663.1	10,425.3	663.1	10,900.5				

	l Year : ersonne			al Year ersonn			Fiscal Yo \$ Prog		Fiscal Ye			e Item	Fiscal Yea	nr 2014 e 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		801.9	Personnel Costs						42,643.3		43,658.3
						Travel						1.9		1.9
						Contractual Services						10,671.2		11,380.7
						Energy					25.0	2,128.5	25.0	2,128.5
						Supplies and Materials						2,308.6		2,308.6
						Capital Outlay						69.3		69.3
						Tobacco Fund:								
						Attendant Care					760.0		686.1	
						Caregivers Support					178.1		160.8	
						Respite Care					43.2		18.1	
	0.5			0.5		Money Follows the Person					26.1		26.1	
						Other Items:								
						Community Based Services					500.0	3.0	500.0	3.0
						Nutrition Program						789.9		789.9
						Long Term Care						249.1		249.1
						Long Term Care Prospective Payment					114.0		114.0	
						IV Therapy					559.0		559.0	
						Medicare Part D					2,009.8		2,009.8	
						Hospice					25.0		25.0	
						Respite Care						110.0		110.0
28.1	0.5	802.4	28.6	0.5	801.9	TOTAL Services for Aging and Adults					4,240.2	58,974.8	4,123.9	60,699.3
						with Physical Disabilities								
28.1	0.5	54.3	28.6	0.5	54.8	(-01) Services for Aging and Adults with Physical Disabilities	1,507.4	10,173.4	1,391.1	10,962.5				
		463.3			462.3	(-20) Hospital for the Chronically III	2,563.4	29,788.4	2,563.4	30,372.0				
		149.8			148.8	(-30) Emily Bissell	144.4	10,350.6	144.4	10,534.0				
		135.0			136.0	(-40) Governor Bacon	25.0	8,662.4	25.0	8,830.8				
28.1	0.5	802.4	28.6	0.5	801.9	TOTAL Internal Program Units	4,240.2	58,974.8	4,123.9	60,699.3				
835.9	100.3	3,374.7	845.0	95.4	3,359.5	TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES					123,104.3	1,047,299.5	124,613.8	1,094,774.0

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

	l Year 2 ersonne			al Year : Personne			Fiscal Ye		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
13.2	24.7	163.9	13.2	24.7	164.9	(37-01-00) Management Support Services Personnel Costs Travel					1,707.3 21.7	13,893.3 3.0	1,730.7 21.7	14,399.7 3.0
						Contractual Services Energy					306.8	2,728.7	465.2	3,023.2 21.6
						Supplies and Materials					69.9	246.2	69.9	256.2
						Capital Outlay Other Items:					27.0	19.8	27.0	19.8
						MIS Development						646.6		646.6
						Student Discipline Program						54.1		54.1
						Agency Operations					187.0	J	187.0	J1
						Services Integration					102.1		102.1	
						Maintenance and Restoration					100.0		100.0	
						Family and Child Tracking System II Developmen	ıt						3,750.0	
13.2	24.7	163.9	13.2	24.7	164.9	TOTAL Management Support Services				ľ	2,521.8	17,591.7	6,453.6	18,424.2
	2.0	5.0		3.0	6.0	(-10) Office of the Secretary	268.6	724.3	342.7	810.8				
3.0	3.0	20.5	3.0	2.0	20.5	(-15) Office of the Director	386.7	1,888.9	317.5	1,940.8				
7.0	7.2	21.9	7.0	7.2	21.9	(-20) Fiscal Services	448.6	1,566.7	454.9	1,609.1				
0.8	2.0	15.2	0.8	2.0	15.2	(-25) Facilities Management	234.2	2,791.6	235.5	3,144.0				
	2.0	18.0		2.0	17.0	(-30) Human Resources	152.1	1,347.9	153.7	1,314.7				
	6.0	66.0		6.0	66.0	(-40) Education Services	477.5	6,430.8	484.6	6,641.7				
2.4	2.5	17.3	2.4	2.5	18.3	(-50) Management Information Systems	554.1	2,841.5	4,464.7	2,963.1				
13.2	24.7	163.9	13.2	24.7	164.9	TOTAL Internal Program Units	2,521.8	17,591.7	6,453.6	18,424.2				
						(37-04-00) Prevention and Behavioral Health Service	ees							
6.0	26.5	196.0	6.0	25.5	193.0	Personnel Costs					1,934.6	14,354.5	1,893.8	14,568.7
						Travel					9.6	5.8	9.6	5.8
						Contractual Services Energy					10,496.6	17,448.8 129.0	10,496.6	17,448.8 129.0
						Supplies and Materials					26.5	284.0	26.5	284.0
						Capital Outlay Tobacco Fund:						7.7		7.7
						Prevention Programs for Youth					47.0		42.4	
						Other Items:								
		58.0			58.0	Student Discipline Program					1.50	4,188.2	1.50	4,338.2
						MIS Maintenance					16.0		16.0	2.225.2
						Targeted Prevention Programs								2,225.0
	26.5	254.0	6.0	25.5	251.0	Middle School Behavioral Health Consultants TOTAL Prevention and Behavioral Health Service	200			}	12,530.3	26 410 0	12 494 0	3,300.0 42,307.2
6.0	20.3	254.0	0.0	23.3	231.0	101AL 1 revenuon and denavioral Health Servic	es			I	12,330.3	36,418.0	12,484.9	42,307.2

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

	d Year 2 ersonne			al Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.0	19.5	90.0	1.0	20.5	90.0	(-10) Managed Care Organization	1,726.3	8,554.6	1,821.0	8,842.8				
5.0	7.0	68.0	5.0	5.0	66.0	(-20) Prevention/Early Intervention	880.9	5,409.2	740.8	10,952.1				
2.0	,.0	28.0	2.0	0.0	23.0	(-30) Periodic Treatment	3,710.2	11,553.7	3,710.2	11,384.7				
		68.0			72.0	(-40) 24 Hour Treatment	6,212.9	10,900.5	6,212.9	11,127.6				
6.0	26.5	254.0	6.0	25.5		TOTAL Internal Program Units	12,530.3	36,418.0	12,484.9	42,307.2				
						(37-05-00) Youth Rehabilitative Services								
4.0	23.0	349.0	4.0	23.0	348.0						1,317.0	23,280.3	1,338.2	23,955.6
						Travel					10.5	8.1	10.5	8.1
						Contractual Services					641.7	15,036.9	641.7	13,620.9
						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	349.0	4.0	23.0	348.0	TOTAL Youth Rehabilitative Services					2,053.2	40,623.3	2,074.4	39,882.6
	2.0	8.0		2.0	8.0	(-10) Office of the Director	137.2	742.4	140.2	766.2				
4.0	6.0	80.0	4.0	6.0	80.0	(-30) Community Services	628.5	19,501.0	633.3	18,085.0				
	15.0	261.0		15.0	260.0	(-50) Secure Care	1,287.5	20,379.9	1,300.9	21,031.4				
4.0	23.0	349.0	4.0	23.0	348.0	TOTAL Internal Program Units	2,053.2	40,623.3	2,074.4	39,882.6				
						(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	2,513.8
						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	22 527 5	113.3	26 170 5
						Child Welfare/Contractual Services						22,537.5		26,179.5
29.9	22.0	285.9	29.9	24.9	200.0	Pass Throughs				ļ.	2,606.4	1,238.9	2.701.6	1,238.9
29.9	23.9	285.9	29.9	24.9	288.9	TOTAL Family Services					2,000.4	45,333.2	2,701.6	50,046.4
										I			Í	

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

	l Year : ersonne			l Year : ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog			e Item	Fiscal Yea \$ Line	r 2014 e 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	6,536.0				
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	36,003.2				
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	50,046.4				
53.1	98.1	1,052.8	53.1	98.1	1,052.8	TOTAL DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND					19,711.7	139,966.2	23,714.5	150,660.4
						THEIR FAMILIES								

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

	al Year 2 Personne			al Year Personne			Fiscal Y \$ Pro	ear 2013 gram		ear 2014 gram		ear 2013 e Item	Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-01-00) Administration				Ī			I	
		318.0			318.0	Personnel Costs						20,319.4		20,900.2
						Travel						3.1		3.1
						Contractual Services						1,929.5		1,967.5
						Energy						183.8		183.8
						Supplies and Materials						7,964.5		8,120.0
						Capital Outlay						78.5		78.5
						Other Items:								
						Information Technology						1,310.5		1,310.5
						Drug Testing						52.3		52.3
						Central Supply Warehouse						95.0		95.0
						HOPE Commission						250.0		
		318.0			318.0	TOTAL Administration						32,186.6		32,710.9
		16.0			16.0	(-01) Office of the Commissioner		1,772.7		1,563.6				
		68.0			68.0	(-02) Human Resources/Employee		3,885.5		4,008.4				
		4 = 0				Development Center								
		15.0			15.0	(-10) Management Services		2,583.3		2,643.5				
		40.0			40.0	(-12) Central Offender Records		1,988.0		2,063.9				
		15.0			15.0	(-14) Information Technology		2,391.4		2,415.7				
		88.0			88.0	(-20) Food Services		14,366.4		14,666.8				
		76.0			76.0	(-40) Facilities Maintenance		5,199.3		5,349.0				
		318.0			318.0	TOTAL Internal Program Units		32,186.6		32,710.9				
						(38-02-00) Correctional Healthcare Services								
		12.0			12.0	Personnel Costs						1,126.6		1,148.4
		12.0			12.0	Medical Services						46,292.6		48,212.1
						Drug and Alcohol Treatment						8,902.3		6,605.4
		12.0			12.0	TOTAL Correctional Healthcare Services				,		56,321.5		55,965.9
		12.0			12.0							20,221.0		22,702.7
		12.0			12.0	(-01) Medical Treatment and Services		56,321.5		55,965.9				
		12.0			12.0	TOTAL Internal Program Unit		56,321.5		55,965.9				

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

	al Year 2 Personne			al Year Personn			Fiscal Yes		Fiscal Yo \$ Pro		Fiscal Yo \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-04-00) Prisons				ĺ				
	10.0	1,614.7		10.0	1,614.7	Personnel Costs					856.9	110,870.1	866.4	114,639.6
						Travel					19.0	14.8	19.0	14.8
						Contractual Services					480.2	3,367.7	480.2	3,367.6
						Energy						7,573.6		7,573.6
						Supplies and Materials					1,845.5	2,934.9	1,847.6	2,934.9
						Capital Outlay					132.0	20.9	132.0	20.9
						Other Items:								
						Emergency Preparedness						23.6		23.6
						Gate Money						19.0		19.0
						Prison Arts						82.5		83.0
						JTVCC Fence						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	128,700.0
		6.0			6.0	(-01) Bureau Chief - Prisons		971.0		984.7				
		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		7,823.5				
		356.0			356.0	(-06) Howard R. Young Correctional Institution		25,175.7		25,927.9				
	10.0	58.0		10.0	58.0	(-08) Special Operations	2 222 6	6,742.0	2 2 4 5 2	6,943.5				
	10.0	15.0		10.0	15.0	(-09) Delaware Correctional Industries	3,333.6	1,320.3	3,345.2	1,361.2				
	10.0	5.7		10.0	5.7	(-11) Education	2 222 6	983.3	2 245 2	999.6				
	10.0	1,614.7		10.0	1,014.7	TOTAL Internal Program Units	3,333.0	124,930.1	3,345.2	128,700.0				
						(38-06-00) Community Corrections								
1.0		606.0	1.0		606.0	Personnel Costs						42,267.0		43,321.9
1.0		000.0	1.0		000.0	Travel						10.2		10.2
						Contractual Services					222.1	5,011.3	220.0	5,049.2
						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	49,917.1
1.0		000.0	1.0		000.0	202122 Community Corrections					751.0	10,02 1.3	,52.7	12,217.1
													I	

Fisca	ıl Year	2013	Fisca	al Year	2014		Fiscal Ye	ear 2013	Fiscal Ye	ear 2014	Fiscal Y	ear 2013	Fiscal Yea	ar 2014
P	ersonn	el	F	Personn	el		\$ Prog	gram	\$ Prog	gram	\$ Lin	e Item	\$ Line	e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(-01) Bureau Chief - Community Corrections		1,436.2		1,449.5				
1.0		306.0	1.0		306.0	(-02) Probation and Parole	127.1	23,444.7	125.0	23,925.4				
		39.0			39.0	(-04) House Arrest		3,873.9		3,934.0				
		99.0			99.0	(-06) New Castle County Community Corrections	95.0	7,734.3	95.0	7,932.5				
		79.0			79.0	(-07) Sussex County Community Corrections	437.7	6,519.7	437.7	6,697.1				
		77.0			77.0	(-08) Kent County Community Corrections	95.0	5,815.5	95.0	5,978.6				
1.0		606.0	1.0		606.0	TOTAL Internal Program Units	754.8	48,824.3	752.7	49,917.1				
1.0	10.0	2,550.7	1.0	10.0	2,550.7	TOTAL DEPARTMENT OF CORRECTION					4,088.4	262,262.5	4,097.9	267,293.9

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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		I				(40-01-00) Office of the Secretary							Ī	
34.6	73.2	60.2	34.6	73.2	60.2	Personnel Costs					3,113.1	5,379.6	3,145.0	5,531.7
						Travel					30.9	6.6	30.9	6.6
						Contractual Services					1,294.6	105.1	1,294.6	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	
						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					330.0		330.0	
34.6	73.2	60.2	34.6	73.2	60.2	TOTAL Office of the Secretary					26,924.8	6,981.3	26,956.7	7,133.4
0.5	18.8	20.7	0.5	18.8	21.7	(-01) Office of the Secretary	1,803.1	3,588.7	1,803.8	3,765.7				
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	6.5	(-03) Community Services	1,047.0	712.3	1,056.8	721.6				
3.0	10.0	9.0	3.0	10.0	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	16.1	25.4	10.5	(-60) Financial Services	7,209.6	976.5	7,223.8	998.5				
34.6	73.2	60.2	34.6	73.2	60.2	TOTAL Internal Program Units	26,924.8	6,981.3	26,956.7	7,133.4				

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

	l Year 2 ersonne			al Year 2 Personne			Fiscal Ye		Fiscal Ye		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
Nor	ASI		NOI	ASF	Gr	(40-03-00) Office of Natural Resources	ASF	GI.	ASF	GF	AGE	Gr	ASF	Gr
56.2	98.5	194.3	56.2	99.5	193.3	Personnel Costs					6,523.3	15,536.9	6,640.4	15,847.1
						Travel					45.8	0.2	45.8	0.2
						Contractual Services					3,390.5	2,699.2	3,390.5	2,775.9
						Energy					66.9	907.2	66.9	907.2
						Supplies and Materials					951.1	669.7	951.1	698.7
						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	
						Beaver Control, Phragmites and Deer Management						100.0		100.0
						Boat Repairs					40.0		40.0	
						Non-Game Habitat					50.0		50.0	
						Natural Heritage Museum					19.0	196.7	19.0	196.7
						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	80.0	8,000.0	80.0
						Sand Bypass System Tax Ditches*						225.0		225.0
						Director's Office Personnel					72.4	223.0	72.4	223.0
						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		672.7	
						Enforcement Operations					581.1		581.1	
						Other Items					874.6		874.6	
56.2	98.5	194.3	56.2	99.5	193.3	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	56.5	97.0	(-02) Parks and Recreation	11,112.6	8,951.0	11,227.3	9,180.5				
33.3	39.0	42.7	33.3	39.0	42.7	(-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		9,491.9	6,685.1	9,494.3	6,779.2				
56.2	98.5	194.3	56.2	99.5		TOTAL Internal Program Units	26,643.2	21,014.7	26,786.3	21,430.6				
*Pursuant					, , , ,		-,::	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,	, .2				

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

Fiscal Ye	ear 20	13	Fisc	al Year	2014		Fiscal Y	ear 2013	Fiscal Y	ear 2014	Fiscal Ye	ear 2013	Fiscal Year	r 2014
Perso	onnel		I	Personn	el		\$ Pro	gram	\$ Pro	ogram	\$ Line	Item	\$ Line	Item
NSF AS	SF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		I		-		(40-04-00) Office of Environmental Protection		_	Ī				1	_
71.1 13:	35.2	70.7	71.1	134.2	71.7	Personnel Costs					4,876.0	6,224.4	4,959.5	6,362.4
						Travel					69.0		69.0	
						Contractual Services					1,257.7	554.9	1,267.7	619.9
						Energy					16.5	89.8	16.5	89.8
						Supplies and Materials					431.5	60.1	421.5	70.1
						Capital Outlay					353.0	19.9	353.0	19.9
						Other Items:								
						Delaware Estuary						71.6		71.6
						Center for the Inland Bays						209.2		209.2
						Water Resources Agency						217.5		217.5
						Local Emergency Planning Committees					300.0		300.0	
						AST Administration					225.0		225.0	
						HSCA - Clean-up					25,310.5		25,310.5	
						HSCA - Recovered Administration					2,398.0		2,398.0	
						SARA					300.0	14.4	30.0	14.4
						UST Administration					330.0		330.0	
						UST Contractor Certification					20.0		20.0	
						UST Recovered Costs					100.0		100.0	
						Stage II Vapor Recovery					75.0		75.0	
						Extremely Hazardous Substance Program					180.9		180.9	
						Environmental Response					525.8		525.8	
						Non-Title V					164.8		164.8	
						Enhanced I and M Program					241.2		241.2	
						Public Outreach					50.0		50.0	
						Tire Administration					500.0		500.0	
						Tire Clean-up					1,500.0		1,500.0	
						Board of Certification					14.0		14.0	
						Surface Water Personnel					237.2		237.2	
						Surface Water Expenditures					96.8		96.8	
						Groundwater Personnel					339.0		339.0	
						Groundwater Expenditures					207.5		207.5	
						Water Supply Personnel					220.9		220.9	
						Water Supply Expenditures					51.0		51.0	
						Wetlands Personnel					318.4		318.4	
						Wetlands Expenditures					202.0 141.6		202.0	
						Hazardous Waste Transporter Fees Waste End Personnel							141.6	
		l				waste End Personner			I		280.4		280.4	

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

	al Year 2 Personne			al Year ? ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Waste End Assessment					73.7		73.7	
						Hazardous Waste Personnel					180.0		180.0	
						Hazardous Waste Fees					32.5		32.5	
						Solid Waste Transporter Personnel					79.0		121.4	
						Solid Waste Transporter Fees					21.2		21.2	
						Solid Waste Personnel					75.0		75.0	
						Solid Waste Fees					25.0		25.0	
						SRF Future Administration					450.0		450.0	
						Other Items					584.8		854.8	
71.1	135.2	70.7	71.1	134.2	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	40.9	41.1	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	71.1	134.2	71.7	TOTAL Internal Program Units	42,854.9	7,461.8	42,980.8	7,674.8				
161.9	306.9	325.2	161.9	306.9	325.2	TOTAL DEPARTMENT OF NATURAL					96,422.9	35,457.8	96,723.8	36,238.8
		•				RESOURCES AND		'		•			•	

ENVIRONMENTAL CONTROL

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

	l Year 2 ersonne			al Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
1101	7101	J.	I	7101	GI.	(45-01-00) Office of the Secretary	7101		1101	GI	1101	OI.		OI.
40.8	11.5	48.7	40.8	11.5	48.7	·					1,972.3	3,849.7	2,005.0	3,932.2
						Travel					39.0	2.9	39.0	2.9
						Contractual Services					613.3	485.8	613.3	485.8
						Energy					15.0		15.0	
						Supplies and Materials					47.0	49.0	626.7	49.0
						Capital Outlay					99.4	0.1	10.0	0.1
						Other Items:								
						Police Training Council						13.1		13.1
						Real Time Crime Reporting						48.1		48.1
						Local Emergency Planning Council						50.0		50.0
						ITC Funds						15.0		15.0
						Community Firearm Recovery Program						200.0		
						Fund to Combat Violent Crimes - State Police					2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enforce	ement				2,125.0		2,125.0	
						System Support					798.2		798.2	
						Hazardous Waste Cleanup					100.0		100.0	
						Resale - Communication Parts					336.0		336.0	
						Vehicles							89.4	
40.0	11.5	40.7	40.0	11.5	40.7	Other Items					0.7	4.710.7	0.7	4.506.2
40.8	11.5	48.7	40.8	11.5	48.7	TOTAL Office of the Secretary					8,270.9	4,713.7	8,883.3	4,596.2
1.0		14.0	2.0		14.0	(-01) Administration	4,350.0	1,772.0	4,350.0	1,600.6				
	4.5	22.5		4.5	22.5	(-20) Communication	1,631.6	1,868.2	2,215.3	1,903.6				
30.8		9.2	29.8		9.2	(-30) Delaware Emergency Management Agency		748.4		761.5				
5.0		2.0	5.0		2.0	· , ¿ ,		164.4		167.8				
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0				
		1.0			1.0			140.7		142.7				
	7.0			7.0		(-70) Division of Gaming Enforcement	2,289.3		2,318.0					
40.8	11.5	48.7	40.8	11.5	48.7	TOTAL Internal Program Units	8,270.9	4,713.7	8,883.3	4,596.2				
						(45-02-00) Capitol Police								
		75.0			75.0	Personnel Costs						4,329.1		4,431.7
						Travel						0.5		0.5
						Contractual Services						718.0		1,018.0
						Supplies and Materials						40.8		71.7
						Capital Outlay						30.9		
						Special Duty					111.0		113.6	
		75.0			75.0	TOTAL Capitol Police					111.0	5,119.3	113.6	5,521.9

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

	cal Year Personn			cal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yo \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		75.0			75.0	(-10) Capitol Police	111.0	5,119.3	113.6	5,521.9				
		75.0			75.0	TOTAL Internal Program Unit	111.0	5,119.3	113.6	5,521.9				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		6.0			6.0	Personnel Costs						481.3		492.4
						Travel					8.0	0.5		0.5
						Contractual Services					72.9	7.2		7.2
						Supplies and Materials					3.0	2.2		7.1
		6.0			6.0	TOTAL Office of the Alcoholic Beverage					83.9	491.2	83.9	507.2
						Control Commissioner								
		6.0			6.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	491.2	83.9	507.2				
		6.0			6.0	TOTAL Internal Program Unit	83.9	491.2	83.9	507.2				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
	4.0	11.0	2.3	4.0	10.7	Personnel Costs					39.4	748.5	43.1	764.6
						Travel					2.8		2.8	
						Contractual Services					36.6	98.1	36.6	98.1
						Supplies and Materials					10.0	20.0	10.0	20.0
						Capital Outlay					1.0	3.0	1.0	3.0
						Tobacco Fund:								
	4.0			2.0		Personnel Costs					265.0		265.0	
						Travel					20.0		11.1	
						Contractual Services					153.2		131.2	
						Supplies and Materials					55.8		55.8	
						Capital Outlay					30.0		10.0	
						Other Items					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

	l Year 2 ersonne			al Year 2 ersonne			Fiscal Yo \$ Prog		Fiscal Yo		Fiscal Y \$ Line	ear 2013 e Item	Fiscal Yea \$ Line	
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	Personnel Costs					3,853.2	89,541.7	3,790.0	97,621.7
						Travel					66.8		66.8	
						Contractual Services					814.3	4,664.2	814.3	4,864.2
						Energy						75.0		75.0
						Supplies and Materials					1,224.9	5,555.1	1,224.9	5,555.1
						Capital Outlay					532.2	2,331.6	532.2	224.6
						Other Items:								
						Vehicles								2,107.0
						Other Items					112.5		112.5	
						Pension - 20 Year Retirees						23,064.0		23,064.0
						Crime Reduction Fund						110.0		110.0
	- 0			- 0		Special Duty Fund					6,000.0		6,069.2	
	6.0	0.40.0		6.0		Fund to Combat Violent Crimes - State Police					1.0.000		12 100 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	(-01) Executive	281.7	30,103.5	281.7	30,241.2				
		7.0			7.0	(-02) Building Maintenance and Construction		501.6		509.2				
	30.0	378.0		28.0	386.0	(-03) Patrol	2,453.2	41,051.9	2,379.5	48,092.7				
29.0	2.0	155.0	29.0	2.0	155.0	(-04) Criminal Investigation	6,157.1	18,492.1	6,226.3	18,916.6				
	8.0	41.0		8.0	41.0	(-05) Special Investigation	149.6	7,843.4	149.8	7,936.8				
		24.0			24.0	(-06) Aviation		4,792.9		4,872.5				
6.2	9.0	9.8	6.2	9.0	9.8	(-07) Traffic	877.5	1,139.5	878.1	1,161.7				
	16.0	40.0		16.0	40.0	(-08) State Bureau of Investigation	1,513.5	3,279.9	1,522.1	3,338.0				
		12.0			12.0	(-09) Training	304.6	1,953.4	304.6	1,988.4				
1.0	3.0	96.0	1.0	3.0	96.0	(-10) Communications	333.1	7,810.9	334.2	7,961.5				
		13.0			13.0	(-11) Transportation	533.6	7,283.6	533.6	7,300.7				
		12.0			12.0	(-12) Community Relations		1,088.9		1,302.3				
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	008.2	TOTAL DEPARTMENT OF SAFETY AND					21,793.5	136,535.4	22,367.3	145,132.6
77.0	07.3	330.3	13.3	03.3	990 . 2	HOMELAND SECURITY		ļ			41,173.3	130,333.4	22,301.3	173,132.0
						HOMELAND SECURITI								

I	al Year : Personne	el	P	l Year ersonn	el		Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-01-00) Office of the Secretary		
						(55-01-01) Office of the Secretary		
	9.0			10.0		Personnel Costs	883.4	977.8
						Travel	10.1	10.1
						Contractual Services	10.8	10.8
						Supplies and Materials	3.0	3.0
						Salary Contingency	366.8	366.8
	9.0			10.0		TOTAL Office of the Secretary	1,274.1	1,368.5
						(55-01-02) Finance		
1.0	33.0		1.0	35.0		Personnel Costs	2,136.9	2,335.3
						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	35.0		TOTAL Finance	3,349.0	4,059.5
						(55-01-03) Public Relations		
	13.0			13.0		Personnel Costs	998.2	1,183.8
						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			13.0		TOTAL Public Relations	1,125.2	1,298.8
						(55-01-04) Human Resources		
	23.0			23.0		Personnel Costs	1,467.2	1,506.7
	23.0			23.0		Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	93.2	83.2
1	23.0			23.0		TOTAL Human Resources	1,848.6	1,878.1
						_		1,070.1
1.0	78.0		1.0	81.0		TOTAL Office of the Secretary	7,596.9	8,604.9
			1					

	al Year 2 Personne			al Year 2 Personne			Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-02-01) Technology and Support Services		
	87.0			81.0		Personnel Costs	6,550.2	6,191.1
						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			81.0		TOTAL Technology and Support Services	19,261.7	19,545.9
						(55-03-01) Planning		
	50.0	4.0		55.0	4.0	Personnel Costs	3,822.9	4,419.6
						Travel	40.4	40.6
						Contractual Services	1,135.7	1,001.5
						Energy	16.0	10.0
						Supplies and Materials	137.0	138.7
						Capital Outlay	15.0	15.0
-	50.0	4.0		55.0	4.0	TOTAL Planning	5,167.0	5,625.4
						(55-04-00) Maintenance and Operations		
						(55-04-01) Office of the Director		
	18.0	1.0				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	
						(55-04-70) Maintenance Districts		
	667.0	27.0		684.0	28.0	Personnel Costs	36,092.9	37,831.1
						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	28.0	TOTAL Maintenance Districts	56,388.8	58,194.7
-	685.0	28.0		684.0	28.0	TOTAL Maintenance and Operations	57,485.7	58,194.7

Fiscal Year 2	2013	Fisc	al Year	2014		Fiscal Year 2013	Fiscal Year 2014
Personne	el	F	Personn	el		\$ Line Item	\$ Line Item
NSF TFO	TFC	NSF	TFO	TFC		TFO	TFO
1101	110		110	110	(55-06-01) Delaware Transportation Authority	110	
					Delaware Transit Corporation		
					Transit Operations	78,605.0	79,014.5
					Taxi Services Support "E & D"	148.5	148.5
					Newark Transportation	139.2	139.2
					Kent and Sussex Transportation "E & D"	1,444.3	1,444.3
					TOTAL Delaware Transit Corporation	80,337.0	80,746.5
					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	193,044.4
*Delaware Transpo							
These funds, exce	pt the Reg	gulatory F	Revolving 1	Funds, ar	e not deposited with the State Treasurer.		
					(55-08-00) Transportation Solutions		
					(55-08-10) Project Teams		
14.0	110.0		13.0	110.0	Personnel Costs	660.6	830.3
14.0	110.0		13.0	110.0	TOTAL Project Teams	660.6	830.3
					(55-08-20) Design/Quality		
13.0	101.0		13.0	102.0	Personnel Costs	1,256.9	1,458.3
13.0	101.0		13.0	102.0	TOTAL Design/Quality	1,256.9	1,458.3
					(55-08-30) Engineering Support		
32.0	57.0		32.0	57.0	Personnel Costs	2,685.8	2,838.5
					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	3,643.3

	l Year 2 ersonne			al Year Personne			Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-08-40) Traffic		
	128.0			127.0		Personnel Costs	7,857.0	7,910.3
						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			127.0		TOTAL Traffic	11,303.7	11,357.0
	187.0	268.0		185.0	269.0	TOTAL Transportation Solutions	16,616.8	17,288.9
						(55-11-00) Motor Vehicles		
						(55-11-10) Administration		
	19.0			19.0		Personnel Costs	1,529.3	1,565.4
						Travel	6.1	6.1
						Contractual Services	446.0	446.0
						Supplies and Materials	23.1	23.1
						Capital Outlay	118.1 154.0	118.1
	19.0			19.0		Motorcycle Safety TOTAL Administration	2,276.6	154.0 2,312.7
	19.0			19.0		101AL Administration	2,270.0	2,312.7
						(55-11-20) Driver Services		
	107.0			107.0		Personnel Costs	4,916.9	5,017.5
						Contractual Services	424.3	424.3
						Supplies and Materials	36.3	36.3
	10=0			10=0		CDL Fees	207.3	207.3
	107.0			107.0		TOTAL Driver Services	5,584.8	5,685.4
						(55-11-30) Vehicle Services		
	166.0			166.0		Personnel Costs	7,354.8	7,556.7
						Contractual Services	1,179.7	1,179.7
						Supplies and Materials	610.9	610.9
						Capital Outlay	25.0	25.0
						Odometer Forms	6.0	6.0
						Special License Plates	25.0	25.0
	166.0			166.0		DMVT TOTAL Vehicle Services	150.0 9,351.4	9,553.3
	100.0			100.0		TOTAL Venicie Services	9,351.4	۶,553.3

	l Year : ersonne			l Year ersonn			Fiscal Year 2013 \$ Line Item	Fiscal Year 2014 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-11-50) Transportation Services		
1.0	21.0		1.0	20.0		Personnel Costs	1,301.0	1,331.5
						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	1,651.8
						(55-11-60) Toll Administration		
	115.0			114.0		Personnel Costs	6,203.6	6,250.1
						Travel	6.0	6.0
						Contractual Services	1,876.9	1,876.9
						Energy	531.3	471.3
						Supplies and Materials	246.3	306.3
						Capital Outlay	41.0	41.0
						Contractual - EZPass Operations	8,924.6	9,049.2
	115.0			114.0		TOTAL Toll Administration	17,829.7	18,000.8
1.0	428.0		1.0	426.0		TOTAL Motor Vehicles	36,663.8	37,204.0
2.0	1,515.0	300.0	2.0	1,512.0	301.0	TOTAL DEPARTMENT OF TRANSPORTATION	346,605.3	339,508.2

	l Year 2 ersonne			al Year : ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
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	Personnel Costs					1,860.0	319.3	1,888.5	323.1
						Travel					13.0		13.0	
						Contractual Services					1,089.6	185.8	1,089.6	175.8
						Energy						1.7		11.7
						Supplies and Materials					86.0	15.0	86.0	15.0
11.0	27.0	4.0	11.0	27.0	1.0	Capital Outlay				-	60.5	521 0	60.5	505.6
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	(-10) Office of the Secretary	1,194.4	387.0	1,211.7	390.8				
11.0		1.0	11.0		1.0	(-20) Office of Occupational and Labor Market	,	80.3	•	80.3				
						Information								
	18.1	0.9		18.1	0.9	(-40) Administrative Support	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				
						((0,0(,00) II)								
120.0	3.0		120.0	3.0		(60-06-00) Unemployment Insurance Personnel Costs					1960		100.2	
129.0	3.0		129.0	3.0		Travel					186.0 0.1		188.3 0.1	
						Contractual Services					210.9		210.9	
						Energy					1.0		1.0	
						Supplies and Materials					2.5		2.5	
						Capital Outlay					2.2		2.2	
						Other Items:								
						Revenue Refund					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		(-01) Unemployment Insurance	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
						Travel					33.8		38.8	
						Contractual Services					1,070.3	63.6	1,209.1	63.6
						Energy						5.8		5.8
						Supplies and Materials					45.0		45.0	
						Capital Outlay					43.6		43.6	
9.5	51.5	11.0	9.5	51.5	11.0	TOTAL Industrial Affairs				Ī	5,358.3	717.5	5,416.2	732.2
										ļ				

	al Year 2 Personne			al Year : Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yo \$ Line		Fiscal Yea \$ Line	
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	Ī				
	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	113.8		125.2					
						Administration/Bureau of Labor Statistics								
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	2,604.8
						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				Ī	887.3	3,329.5	895.6	3,368.0
80.4	5.6	2.0	80.4	5.6	2.0	(-10) Vocational Rehabilitation Services	887.3	3,329.5	895.6	3,368.0				
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	3,368.0				
						(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 Other Items:					15.2		1.2	
						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				ļ	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	8,292.0

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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
15.2	45.0	82.8	15.2	45.0	81.8	(65-01-00) Agriculture Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Items:					4,315.7 120.0 1,690.2 16.1 212.2 308.5	6,310.4 6.3 502.1 18.7 118.2 21.0	4,374.7 120.0 1,524.1 16.1 212.2 308.5	6,346.8 6.3 502.1 18.7 118.2 21.0
						Information, Education and Certification Nutrient Management Planning Poultry Litter Transport Agriculture Advertising Agriculture Development Program Alternative Agriculture Projects Plant Pest Survey and Control Cover Crops Poultry Health Surveillance Educational Assistance Revenue Refund Fingerprints Fingerprinting Equine Drug Testing					15.0 7.7 110.0 75.5 1,189.0	172.5 411.8 246.0 25.0 16.7 15.0 10.0 55.4 500.0	15.0 7.7 110.0 75.5 1,189.0	172.5 411.8 246.0 25.0 16.7 15.0 10.0 55.4 500.0
15.2	45.0	82.8	15.2	45.0	81.8	Research and Development TOTAL Agriculture					75.0 8,134.9	8,429.1	75.0 8,027.8	8,465.5
6.2 4.0 1.0 2.0 0.5 1.0	2.0 11.0 2.5 10.0 6.0 0.5 1.0 10.0 2.0	15.0 7.0 5.8 16.5 10.5 7.0 9.0 3.5 4.0 82.8	6.2 4.0 1.0 2.0 0.5 1.0	2.0 11.0 2.5 10.0 6.0 0.5 1.0 10.0 2.0		(-01) Administration (-02) Agriculture Compliance (-03) Food Products Inspection (-04) Forest Service (-05) Harness Racing Commission (-06) Pesticides (-07) Planning (-08) Plant Industries (-09) Animal Health (-10) Thoroughbred Racing Commission (-11) Weights and Measures (-12) Nutrient Management (-13) Agricultural Lands Preservation Foundation (-14) Marketing and Promotion TOTAL Internal Program Units	316.9 938.2 658.3 2,511.0 585.0 123.8 578.6 1,861.8 501.0 60.3 8,134.9	2,333.7 504.9 455.6 1,153.7 429.7 786.2 607.9 640.2 1,208.2 309.0 8,429.1	318.4 950.5 660.5 2,529.8 591.4 124.3 413.3 1,876.7 502.6 60.3 8,027.8	2,265.8 513.6 462.5 1,177.3 435.6 800.6 630.6 652.0 1,213.2 314.3 8,465.5				
15.2	45.0	82.8	15.2	45.0	81.8	TOTAL DEPARTMENT OF AGRICULTURE					8,134.9	8,429.1	8,027.8	8,465.5

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
	(70-01-01) State Election Commissioner				
12.0	12.0 Personnel Costs			717.2	818.1
	Travel			1.0	1.0
	Contractual Services			194.7	194.7
	Energy			10.0	10.0
	Supplies and Materials			9.4	9.4
	Capital Outlay			0.8	0.8
	Other Items:				
	Voter Purging			15.0	15.0
	Technology Development			20.0	20.0
	Voting Machines			115.0	115.0
12.0	12.0 TOTAL State Election Commissioner			1,083.1	1,184.0
	(70-02-01) Department of Elections for				
	New Castle County				
15.0	15.0 Personnel Costs			1,048.3	1,147.3
	Travel			6.0	6.0
	Contractual Services			248.8	248.8
	Energy			22.3	22.3
	Supplies and Materials			7.7	7.7
	Other Items:				
	School Elections			158.4	158.4
15.0	15.0 TOTAL Department of Elections for New			1,491.5	1,590.5
	Castle County				
	(70-03-01) Department of Elections for Kent				
0.0	County				co
8.0	8.0 Personnel Costs			565.6	635.7
	Contractual Services			161.7	161.7
	Energy			12.0	12.0
	Supplies and Materials			3.5	3.5
	Other Items:				
	Mobile Registration			2.0	2.0
	School Elections			37.8	37.8
8.0	8.0 TOTAL Department of Elections for Kent			782.6	852.7
	County				
			I		1

	al Year Personne			cal Year Personn				ear 2013 gram		ear 2014 ogram		Year 2013 ne Item	Fiscal Ye \$ Lin	ar 2014 ne Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(70-04-01) Department of Elections for Sussex								
						County								
		7.0			7.0	Personnel Costs						581.6		594.6
						Travel						2.2		2.2
						Contractual Services						29.1		29.1
						Supplies and Materials						12.7		12.7
						Capital Outlay						2.0		2.0
						Other Items:								
						Mobile Registration						2.1		2.1
						School Elections						38.8		38.8
		7.0			7.0	TOTAL Department of Elections for Sussex						668.5		681.5
	7.0					County								
		42.0			42.0	TOTAL DEPARTMENT OF						4,025.7		4,308.7
		-				ELECTIONS			-	•			-	

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT (75-00-00) FIRE PREVENTION COMMISSION

	l Year 2 ersonne			al Year Personno				ear 2013 ogram		ear 2014 ogram	Fiscal Ye \$ Line		Fiscal Year \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(75-01-01) Office of the State Fire Marshal								
	27.2	27.8		27.2	27.8	Personnel Costs					1,718.0	2,251.1	1,745.2	2,301.8
						Travel					34.0		34.0	
						Contractual Services					366.8	208.2	366.8	235.2
						Energy						71.8		71.8
						Supplies and Materials					81.0	23.4	81.0	23.4
						Capital Outlay					311.0		311.0	
						Other Items:								
						Juvenile Firesetter Intervention Program						2.0		2.0
						Revenue Refund					1.5		1.5	
	27.2	27.8		27.2	27.8	TOTAL Office of the State Fire Marshal					2,512.3	2,556.5	2,539.5	2,634.2
						(75-02-01) State Fire School								
0.5		18.5	0.5		18.5	Personnel Costs						1,750.4		1,804.8
						Contractual Services						203.0		251.0
						Energy						232.5		207.5
						Capital Outlay						35.0		35.0
						Other Items:								
						Stress Management						4.6		4.6
						EMT Training						95.0		95.0
						Local Emergency Planning Commission					50.0		50.0	
0.5		18.5	0.5		18.5	TOTAL State Fire School					50.0	2,320.5	50.0	2,397.9
						(75-03-01) State Fire Prevention Commission								
		1.0			1.0	Personnel Costs						79.6		81.3
						Travel						14.5		14.5
						Contractual Services						27.0		27.0
						Supplies and Materials						3.1		3.1
						Other Items:								
						Statewide Fire Safety Education						78.9		78.9
						Governor's Fire Safety Conference					7.0	4.7	7.0	4.7
						Mid-Atlantic Fire Conference					4.0		4.0	
		1.0			1.0	TOTAL State Fire Prevention Commission					11.0	207.8	11.0	209.5
0.5	27.2	47.3	0.5	27.2	47.3	TOTAL FIRE PREVENTION COMMISSION					2,573.3	5,084.8	2,600.5	5,241.6

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

	Year 201 rsonnel	13		al Year Personn				ear 2013 gram		ear 2014 ogram		Year 2013 ne Item	Fiscal Yo \$ Lin	ear 2014 e Item
NSF A	ASF G	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	\mathbf{GF}	ASF	GF
						(76-01-01) Delaware National Guard								
80.0		29.0	80.0		29.0	Personnel Costs						2,957.3		3,020.3
						Travel						7.0		10.0
						Contractual Services						343.7		457.7
						Energy						726.7		726.7
						Supplies and Materials						140.0		140.0
						Capital Outlay						3.0		
						Other Items:								
						Unit Fund Allowance						12.2		12.2
						Educational Assistance						300.0		300.0
80.0		29.0	80.0		29.0	TOTAL Delaware National Guard						4,489.9		4,666.9
80.0		29.0	80.0		29.0	TOTAL DELAWARE NATIONAL GUARD						4,489.9		4,666.9

FISCAL YEAR 2014 OPERATING BUDGET SUPPLEMENT (77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

	al Year Personn			cal Year Personn				Year 2013 ogram		ear 2014 ogram		Year 2013 ne Item	Fiscal Ye \$ Lin	ear 2014 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(77-01-01) Advisory Council for								
						Exceptional Citizens								
		3.0			3.0	Personnel Costs						154.4		171.3
						Travel						5.5		5.5
						Contractual Services						12.4		12.4
						Supplies and Materials						5.6		5.6
		3.0			3.0	TOTAL Advisory Council						177.9		194.8
						for Exceptional Citizens								
	3.0				3.0	TOTAL ADVISORY COUNCIL FOR						177.9		194.8
		•	-			EXCEPTIONAL CITIZENS			•		•		•	

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

	al Year : Personne			scal Y Perso				Fiscal Y	ear 2013 gram		ear 2014 gram		e Item	Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	AS	SF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
			Ī				(90-01-00) University of Delaware								
							(90-01-01) University of Delaware								
							Operations						87,396.8		89,536.2
							Scholarships						10,115.3		10,115.3
							Nursing Expansion								250.0
							College of Business and Economics						1,631.2		1,680.1
							College of Agriculture and Natural Resources						4,828.4		4,966.6
							College of Arts and Sciences						2,623.1		2,704.7
							College of Earth, Ocean and Environment						782.6		804.4
							College of Health Sciences						505.3		520.6
							College of Engineering						964.2		992.3
							College of Education and Human Development						2,330.5		2,396.3
							Other Programs				ļ		1,358.0		1,355.4
							TOTAL University of Delaware						112,535.4		115,321.9
							(00.01.02) D.L Cl								
							(90-01-02) Delaware Geological Survey						1 622 0		1 (70 0
							Operations						1,632.0		1,670.9
							River Master Program TOTAL Delaware Geological Survey				•		107.5 1,739.5	1	107.5 1,778.4
							TOTAL Delawate Geological Survey						1,739.3		1,776.4
							TOTAL University of Delaware						114,274.9		117,100.3
							(90-03-00) Delaware State University								
							(90-03-01) Operations								
							Operations						26,476.4		27,156.4
							Nursing Expansion								250.0
							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
							TOTAL Operations						32,773.4		33,703.4

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

	al Year 2 ersonne			cal Year Personn			Fiscal Y \$ Pro			Year 2014 ogram		Year 2013 ne Item	Fiscal Y \$ Lin	ear 2014 e 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		33,703.4
						(90-04-00) Delaware Technical and Community Col	llege							
						(90-04-01) Office of the President								
40.0		49.0	28.0		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
40.0		40.0	20.0		10.0	Associate in Arts Program - Academic				,		1,624.7		1,624.7
40.0		49.0	28.0		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		216.0	Personnel Costs						16,679.9		17,808.2
05.0	14.0	202.0	70.0		210.0	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		216.0	TOTAL Owens Campus				•		17,254.1		18,382.4
03.0	14.0	202.0	70.0		210.0	TOTAL Owens Campus						17,234.1		10,302.4
						(90-04-04) Wilmington Campus								
59.0		160.0	67.0		160.0	Personnel Costs						12,908.0		12,958.9
						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		160.0	TOTAL Wilmington Campus						13,180.4		13,624.1
						(90-04-05) Stanton Campus								
64.0	9.0	193.0	71.0		202.0	Personnel Costs						15,770.3		16,528.6
07.0	7.0	175.0	/1.0		202.0	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		202.0	TOTAL Stanton Campus						16,023.7		16,782.0
20		-,0										,		,0

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

	ıl Year 2 ersonne	-		al Year Personne				Year 2013 ogram		Year 2014 ogram	Fiscal Yo \$ Line		Fiscal Ye	ear 2014 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-06) Terry Campus								
85.0	13.0	137.0	90.0		150.0	Personnel Costs						10,834.8		11,955.5
						Aid to Needy Students						218.3		218.3
						Work Study						21.7		21.7
						Grants						21.0		21.0
85.0	13.0	137.0	90.0		150.0	TOTAL Terry Campus				ľ		11,095.8		12,216.5
313.0	36.0	741.0	326.0		777.0	TOTAL Delaware Technical and Community Co	ollege					69,134.8		74,576.7
						(90-07-01) Delaware Institute of Veterinary								
						Medical Education								
						Tuition Assistance						309.6		292.6
						TOTAL Delaware Institute of Veterinary						309.6		292.6
						Medical Education								
313.0	36.0	741.0	326.0		777.0	TOTAL HIGHER EDUCATION						216,492.7		225,673.0

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	Personnel Costs						16,464.1		16,789.8
						Travel						14.5		14.5
						Contractual Services						602.8		602.8
						Energy						75.0		75.0
						Supplies and Materials						38.4		38.4
						Capital Outlay						33.2		33.2
		1.0			1.0	State Board of Education						213.1		223.1
						Other Items:								
						Odyssey of the Mind						51.0		51.0
						Infrastructure Capacity						600.0		600.0
						Educator Accountability						2,400.0		2,400.0
						Pupil Accounting						1,073.5		1,073.5
						Private Business and Trade School						2.0		2.0
						P-20 Council						11.7		11.7
						Evaluation - Higher Education						1.0		1.0
						Teacher of the Year						58.6		58.6
						Computing Center					215.0	498.4	215.0	498.4
						Educator Certification and Development						160.8		160.8
		1.0			1.0	Professional Standards Board						154.5		164.5
						School Profiles						82.5		82.5
						Delaware Comprehensive Assessment System						6,050.1		6,050.1
						Student Standards and Assessment					100.0	329.6	100.0	329.6
						Physical Fitness Assessment						20.0		20.0
	2.0			2.0		Delaware Interscholastic Athletic Fund					775.0		775.0	
						Delaware Science Coalition					1,442.0	1,010.3	1,442.0	1,010.3
						Parents as Teachers						1,121.6		1,121.6
						Student Organization						222.4		222.4
						World Language Expansion						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	33,573.7
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	33,573.7				
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	33,573.7				

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	
13,602.0	13,71	(95-02-00) School District Operations Division I Units (FY12 9,033) (FY13 9,143): 2.0 Personnel Costs			747,666.8	781,963.3	
		Cafeteria Funds Division II Units (FY12 10,242) (FY13 10,379):			13,211.8	13,211.8	
		All Other Costs			28,493.1	28,896.8	
		Energy Division III:			23,482.0	23,814.7	
		Equalization Other Items:			81,099.8	82,211.8	
		General Contingency			7,948.3	7,905.2	
		School Improvement Funds			2,500.0	2,500.0	
		Other Items			527.6	527.6	
		Delmar Tuition			2,536.7	2,536.7	
		Skills, Knowledge and Responsibility Pay Supple	ements		5,992.5	5,992.5	
		Full-Day Kindergarten Implementation			19,531.1	21,529.9	
		Educational Sustainment Fund			27,425.1	27,425.1	
13,602.0	13,71	2.0 TOTAL School District Operations			960,414.8	998,515.4	
13,602.0	13,71	· · · · ·	893,953.5	930,098.4			
10.500.0	10.51	(-02) Other Items	66,461.3	68,417.0			
13,602.0	13,71	2.0 TOTAL Internal Program Units	960,414.8	998,515.4			
		(95-03-00) Block Grants and Other Pass					
		Through Programs					
		Education Block Grants:					
		Adult Education and Workforce Training Grant			8,826.8	8,849.5	
		Professional Accountability and Instructional Advancement Fund			3,671.0	3,671.0	
		Academic Excellence Block Grant			34,170.3	34,258.2	
		K-12 Pass Through Programs:					
		Children's Beach House			54.8	54.8	
		Summer School - Gifted and Talented			140.0	140.0	
		Delaware Institute for Arts in Education			117.6	117.6	
		Delaware Teacher Center			444.9	444.9	
		On-Line Periodicals			604.4	604.4	
		Achievement Matters Campaign			116.3	116.3	
		Career Transition			62.0	62.0	
		Delaware Geographic Alliance			37.5	37.5	
		Center for Economic Education			214.0	214.0	

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
						Speech Pathology						200.0		200.0
						Gay Straight Alliance						10.0		10.0
						Special Needs Programs:								
						Early Childhood Assistance						5,727.8		6,149.3
	1.0			1.0		Unique Alternatives					890.7	6,872.0	890.7	6,872.0
						Exceptional Student Unit - Vocational						360.0		360.0
						Related Services for the Handicapped						2,870.7		2,870.7
						Adolescent Day Program						36.0		36.0
	3.0			4.0		Children Services Cost Recovery Project					1,599.8		1,599.8	
						Delaware School for the Deaf						40.0		40.0
						Tech-Prep $2 + 2$						530.1		530.1
						First State School						314.5		314.5
		39.7			39.7	Prison Education						4,163.7		4,163.7
						Student Discipline Program						5,335.2		5,335.2
						Early Childhood Initiatives						3,300.0		3,300.0
		2.0			2.0	2 ,						265.0		265.0
						Driver Training:								
	1.0	12.0		1.0	12.0	Driver's Education					84.1	1,914.2	84.1	1,914.2
	5.0	53.7		6.0	53.7	TOTAL Block Grants and Other Pass					2,574.6	80,398.8	2,574.6	80,930.9
						Through Programs								
						(-10) Education Block Grants		46,668.1		46,778.7				
						(-15) K-12 Pass Through Programs		2,001.5		2,001.5				
	4.0	41.7		5.0	41.7	(-20) Special Needs Programs	2,490.5	29,815.0	2,490.5	30,236.5				
	1.0	12.0		1.0	12.0	` '	84.1	1,914.2	84.1	1,914.2				
	5.0	53.7		6.0	53.7	TOTAL Internal Program Units	2,574.6	80,398.8	2,574.6	80,930.9				
						(95-04-00) Pupil Transportation								
						Public School Transportation						81,280.6		83,550.5
						Non-Public School Transportation Reimbursement						1,848.6		1,848.6
						TOTAL Pupil Transportation						83,129.2		85,399.1
						(-01) Transportation		83,129.2		85,399.1				
						TOTAL Internal Program Unit		83,129.2		85,399.1				

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
1,02		(95-06-00) Delaware Advisory Council on Career and Technical Education	3202			
3.0	3.0	Personnel Costs			258.4	263.0
		Travel			2.8	2.8
		Contractual Services			57.2	57.2
		Supplies and Materials			3.3	3.3
3.0	3.0	TOTAL Delaware Advisory Council on			321.7	326.3
		Career and Technical Education				
3.0		` '	321.7	326.3		
3.0	3.0	TOTAL Internal Program Unit	321.7	326.3		
		(95-07-00) Delaware Center for Educational Technology				
7.0	7.0	Personnel Costs			689.9	707.5
		Operations			148.8	148.8
7.0	7.0	TOTAL Delaware Center for Educational			838.7	856.3
		Technology				
7.0		· ,	838.7	856.3		
7.0	7.0	TOTAL Internal Program Unit	838.7	856.3		
		(95-08-00) Delaware Higher Education Office				
6.0	6.0	•			586.6	599.8
		Operations			301.2	301.2
		Scholarships and Grants			3,142.8	3,142.8
		Michael C. Ferguson Awards			300.0	300.0
		SEED Scholarship			4,594.0	4,594.0
		Inspire			1,407.0	1,407.0
6.0	6.0	TOTAL Delaware Higher Education Office			10,331.6	10,344.8
6.0		_ ` ` /	10,331.6	10,344.8		
6.0	6.0	TOTAL Internal Program Unit	10,331.6	10,344.8		
57.5 10.0 13,806.2	57.5 11.0 13,916.2	TOTAL DEPARTMENT OF EDUCATION			5,106.6 1,168,662.8	5,106.6 1,209,946.5