

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	68.0	274.0		68.0	274.0								
	68.0	274.0		68.0	274.0	(-10) Family Court	6,235.1	20,581.2	5,165.1	20,946.4			
						TOTAL -- Internal Program Unit	6,235.1	20,581.2	5,165.1	20,946.4			
						(02-13-00) Justice of the Peace Court							
	18.0	246.5		18.0	246.5	Personnel Costs				1,403.4	16,315.9	1,464.3	16,503.5
						Travel					12.8		12.8
						Contractual Services					1,554.7		1,554.7
						Energy					105.8		105.8
						Supplies and Materials					136.7		136.7
						Other Item:							
						Court Security				1,161.3		757.5	
	18.0	246.5		18.0	246.5	TOTAL -- Justice of the Peace Court				2,564.7	18,125.9	2,221.8	18,313.5
	18.0	246.5		18.0	246.5	(-10) Justice of the Peace Court	2,564.7	18,125.9	2,221.8	18,313.5			
	18.0	246.5		18.0	246.5	TOTAL -- Internal Program Unit	2,564.7	18,125.9	2,221.8	18,313.5			
						(02-15-00) Central Services Account							
						Contractual Services				44.1		44.1	
						TOTAL -- Central Services Account				44.1		44.1	
						(-10) Central Services Account	44.1		44.1				
						TOTAL -- Internal Program Unit	44.1		44.1				
						(02-17-00) Administrative Office of the Courts - Court Services							
		77.5			77.5	Personnel Costs					6,159.6		6,222.0
						Travel					33.4		29.4
						Contractual Services					1,157.6		1,161.6
						Energy					3.1		3.1
						Supplies and Materials					346.1		346.1
						Capital Outlay					240.9		240.9

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0	9.0		1.0	9.0	76.7	637.4	76.7	642.8				
		7.5			7.5		532.0		537.4				
		7.0			7.0		917.6		923.3				
		6.0			6.0		429.6		433.3				
		1.0			1.0		61.0		61.8				
	1.0	30.5		1.0	30.5	76.7	2,577.6	76.7	2,598.6				
13.3	112.5	1,121.5	13.3	113.5	1,120.5					11,774.2	94,063.9	10,318.5	95,073.8

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<i>Benefits and Insurance Administration</i>													
17.0			19.0				78.1		78.1				
6.0			6.0				3,700.0		3,700.0				
0.2	55.8		0.2	54.8		7,070.4	3,799.0	7,070.4	27,555.8				
<i>Government Support Services</i>													
		9.0			9.0	2,240.1	790.5	2,240.1	796.5				
	28.0			28.0		15,983.2		15,983.2					
		6.0			5.0		559.8		563.7				
	4.0	20.0		3.0	23.0	32.7	1,530.2	32.7	1,544.8				
	4.0			4.0		419.1		419.1					
2.7	3.3	4.0	2.7	3.3	4.0	819.6	425.8	819.6	428.8				
5.5	6.5	26.0	5.5	5.5	27.0	534.9	3,339.2	599.9	3,361.7				
<i>Facilities Management</i>													
	3.0	87.0		3.0	87.0	2,254.9	23,502.2	2,254.9	23,612.8				
35.1	140.6	238.3	37.1	137.6	240.3	76,245.8	123,425.1	75,885.8	141,332.0				
(10-03-00) Delaware Economic Development Office													
(10-03-01) Office of the Director													
		9.0			9.0						922.8		922.8
											2.0		2.0
										102.5		102.5	
										12.7	3.3	12.7	3.3
										10.0		10.0	
		9.0			9.0					125.2	928.1	125.2	928.1
(10-03-02) Delaware Tourism Office													
	9.0			9.0						665.1		665.1	
										30.0		30.0	
										794.3		794.3	
										10.0		10.0	
										10.0		10.0	
										37.5		37.5	
										500.0		500.0	
										123.9		123.9	

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										22.3		22.3	
										6.0		6.0	
										12.0		12.0	
	9.0			9.0						2,211.1		2,211.1	
	5.0	19.0		5.0	19.0					307.1	1,750.8	307.1	1,777.8
										20.0	2.3	20.0	2.3
										318.0		318.0	
										1.5		1.5	
										10.0	12.4	10.0	12.4
										30.0	10.0	30.0	10.0
										400.0	133.7	400.0	133.7
										1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
	5.0	19.0		5.0	19.0					3,407.6	1,909.2	3,407.6	1,936.2
	14.0	28.0		14.0	28.0					5,743.9	2,837.3	5,743.9	2,864.3
	9.0	8.0		9.0	8.0						999.4		1,009.2
											13.4		13.4
											2.8		2.8
											1.9		1.9
										212.5		212.5	
											8.4		8.4
		2.0			2.0						117.2		117.2
	9.0	10.0		9.0	10.0					212.5	1,143.1	212.5	1,152.9

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		13.0			13.0								
						(10-07-02) Delaware Justice Information System							
												1,050.7	1,061.0
										1.0	2.6	1.0	2.6
										251.4	810.9	251.4	810.9
										7.6	12.9	7.6	12.9
		13.0			13.0	TOTAL -- Delaware Justice Information System				260.0	1,877.1	260.0	1,887.4
						(10-07-03) Statistical Analysis Center							
1.6		5.2	1.7		5.3							437.9	442.0
												0.8	0.8
												102.4	102.4
												3.4	3.4
1.6		5.2	1.7		5.3	TOTAL -- Statistical Analysis Center						544.5	548.6
10.6		28.2	10.7		28.3	TOTAL -- Criminal Justice				472.5	3,564.7	472.5	3,588.9
						(10-08-01) Delaware State Housing Authority							
6.0	12.0		6.0	10.0						1,211.4		1,106.7	
										18,000.0	4,070.0	18,000.0	4,070.0
											3,000.0		3,000.0
										1,000.0		1,000.0	
6.0	12.0		6.0	10.0		TOTAL -- Delaware State Housing Authority				20,211.4	7,070.0	20,106.7	7,070.0
51.7	166.6	320.5	53.8	161.6	322.6	TOTAL -- EXECUTIVE				102,673.6	139,799.4	102,208.9	157,779.3

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(11-01-00) Office of the Chief Information Officer							
		5.0			5.0							1,054.0	1,057.1
												0.5	0.5
												90.6	90.6
												0.3	0.3
												20.0	20.0
		5.0			5.0	TOTAL -- Office of the Chief Information Officer						1,165.4	1,168.5
		5.0			5.0			1,165.4		1,168.5			
		5.0			5.0	TOTAL -- Internal Program Unit		1,165.4		1,168.5			
						(11-02-00) Security Office							
	3.0	8.0		3.0	3.0					174.0	397.2	174.0	406.8
										25.0	1.3	25.0	1.3
										1,100.0	8.4	1,100.0	8.4
										48.5	2.3	48.5	2.3
											34.9		34.9
	3.0	8.0		3.0	3.0	TOTAL -- Security Office				1,347.5	444.1	1,347.5	453.7
	3.0	8.0		3.0	3.0			1,347.5	444.1	1,347.5	453.7		
	3.0	8.0		3.0	3.0	TOTAL -- Internal Program Unit		1,347.5	444.1	1,347.5	453.7		
						(11-03-00) Operations Office							
	21.5	99.5		25.5	115.5					1,660.5	10,528.6	1,376.9	11,511.1
										134.7	14.0	134.7	14.0
										15,306.8	1,100.5	15,306.8	1,156.7
											652.6		652.6
										97.0	183.3	97.0	183.3
										138.6	9.3	138.6	9.3
										8,979.5	12,922.3	8,979.5	12,972.3
	21.5	99.5		25.5	115.5	TOTAL -- Operations Office				26,317.1	25,410.6	26,033.5	26,499.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item			
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF		
						(15-01-01) Office of Attorney General									
43.0	59.2	301.8	44.0	59.2	302.8					1,817.3	30,151.1	1,817.3	30,558.0		
										24.0	3.5	24.0	3.5		
										107.3	2,624.4	107.3	2,834.4		
											55.8		55.8		
										20.0	61.4	20.0	61.4		
										6.0	81.0	6.0	81.0		
										Other Items:					
										25.2		25.2			
											115.0		115.0		
										192.1	273.8	192.1	273.8		
										30.6		30.6			
										1,000.8		1,000.8			
										1,646.8		1,646.8			
										1,324.9		1,324.9			
										15.0		15.0			
											350.0		350.0		
										2,770.2		1,390.2			
										Tobacco Fund:					
	2.0			2.0						211.0		211.0			
										Victim Compensation Assistance Program:					
	8.0			8.0						525.0		525.0			
										1.5		1.5			
										2,500.0		2,500.0			
43.0	69.2	301.8	44.0	69.2	302.8	TOTAL -- Office of Attorney General						12,217.7	33,716.0	10,837.7	34,332.9
						(15-02-01) Public Defender									
		143.0			143.0						15,529.6		15,670.5		
											10.0		10.0		
											1,330.3		1,386.3		
											60.8		60.8		
											3.8		3.8		
										Office of Conflict Counsel:					
											3,716.0		3,716.0		
		143.0			143.0	TOTAL -- Public Defender							20,650.5		20,847.4
43.0	69.2	444.8	44.0	69.2	445.8	TOTAL -- LEGAL						12,217.7	54,366.5	10,837.7	55,180.3

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-05-00) Corporations							
	112.0			112.0		Personnel Costs				7,126.3		7,276.3	
						Travel				27.0		27.0	
						Contractual Services				4,385.2		3,525.2	
						Supplies and Materials				73.0		63.0	
						Capital Outlay				505.0		505.0	
						Other Items:							
						Computer Time Costs				1,400.0		1,870.0	
						Technology Infrastructure Fund				7,500.0		7,500.0	
	112.0			112.0		TOTAL -- Corporations				21,016.5		20,766.5	
	112.0			112.0		(-01) Corporations		21,016.5		20,766.5			
	112.0			112.0		TOTAL -- Internal Program Unit		21,016.5		20,766.5			
						(20-06-00) Historical and Cultural Affairs							
5.4	13.1	29.5	5.4	13.1	29.5	Personnel Costs				953.6	2,079.2	953.6	2,099.2
						Travel				8.2	1.3	8.2	1.3
						Contractual Services				312.6	93.6	312.6	93.6
						Energy				49.9	313.3	49.9	313.3
						Supplies and Materials				14.1	39.6	14.1	39.6
						Capital Outlay				0.2	3.0	0.2	3.0
						Other Items:							
						Museum Operations					24.0		24.0
						Museum Conservation Fund					9.5		9.5
						Conference Center Operations				32.1		32.1	
						Museum Sites				29.6		29.6	
						Dayett Mills				12.6	30.0	12.6	30.0
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL -- Historical and Cultural Affairs				1,412.9	2,593.5	1,412.9	2,613.5
5.4	13.1	29.5	5.4	13.1	29.5	(-01) Office of the Director		1,412.9	2,593.5	1,412.9	2,613.5		
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL -- Internal Program Unit		1,412.9	2,593.5	1,412.9	2,613.5		

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs				167.2	243.2	167.2	246.1
						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
						Delaware Arts Trust Fund				1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				2,367.2	936.0	2,367.2	938.9
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		2,367.2	936.0	2,367.2	938.9		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,367.2	936.0	2,367.2	938.9		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				255.2	379.5	255.2	382.8
						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
						Public Education Project				50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				2,466.0	3,589.8	2,466.0	3,593.1
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		2,466.0	3,589.8	2,466.0	3,593.1		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,466.0	3,589.8	2,466.0	3,593.1		

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
114.9	34.0	512.0	110.2	34.0	517.7					1,898.4	28,054.3	1,898.4	28,602.2
										15.5		15.5	
										1,070.6	5,623.7	1,070.6	5,442.6
										212.5	2.0	212.5	2.0
										134.7	822.5	134.7	823.7
										85.0	1.2	85.0	1.2
										30.0		30.0	
											2,130.0		2,130.0
											515.5		515.5
										269.2		269.2	
										232.8		232.8	
											15.0		15.0
										400.0	3,523.0	400.0	3,534.6
											466.8		466.8
										1,406.7		1,406.7	
										2,550.0		2,550.0	
											64.0		64.0
										250.0		250.0	
											25.0		
114.9	34.0	512.0	110.2	34.0	517.7	TOTAL -- Administration				8,555.4	41,243.0	8,555.4	41,597.6
2.9	0.5	41.6	2.9	0.5	46.6			194.0	5,198.8	194.0	5,229.2		
112.0	33.5	193.4	107.3	33.5	196.1			6,954.7	18,790.6	6,954.7	18,950.8		
		277.0			275.0			1,406.7	17,253.6	1,406.7	17,417.6		
114.9	34.0	512.0	110.2	34.0	517.7	TOTAL -- Internal Program Units		8,555.4	41,243.0	8,555.4	41,597.6		
						(35-02-00) Medicaid and Medical Assistance							
106.3		74.6	106.3		74.6						5,121.4		5,176.7
											0.1		0.1
											4,670.1		3,970.0
											30.1		30.1
											35.7		35.7
											6.6		6.6

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										575.0		575.0	
										1,005.0		1,005.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,742.4		4,742.4
										13.5		13.5	
										30.0		30.0	
										100.0		100.0	
										400.0		400.0	
											331.3		331.3
											38.7		38.7
											7.7		7.7
											115.3		115.3
											234.1		234.1
											50.6		50.6
				1.7	0.3					480.1		480.1	70.0
											300.0		300.0
		5.0			5.0					413.3	300.0	413.3	606.0
													169.5
													1,300.0
212.5	54.0	349.0	211.5	53.7	350.3	TOTAL -- Public Health				30,138.6	39,703.4	30,027.6	41,777.0
4.0	6.0	43.0	4.0	6.0	43.0	(-10) Director's Office/Support Services		2,023.9	3,438.9	2,023.9	3,771.5		
207.5	48.0	299.0	206.5	47.7	300.3	(-20) Community Health		28,047.0	35,070.6	27,936.0	36,807.7		
1.0		7.0	1.0		7.0	(-30) Emergency Medical Services		67.7	1,193.9	67.7	1,197.8		
212.5	54.0	349.0	211.5	53.7	350.3	TOTAL -- Internal Program Units		30,138.6	39,703.4	30,027.6	41,777.0		
						(35-06-00) Substance Abuse and Mental Health							
3.0	1.0	619.7	3.0	1.0	620.7	Personnel Costs				299.4	40,773.7	299.4	41,426.4
						Travel					6.9		6.9
						Contractual Services				1,569.9	29,834.7	1,569.9	30,171.2
						Energy					1,635.9		1,635.9
						Supplies and Materials				1,000.6	3,337.7	1,000.6	3,337.7
						Capital Outlay				9.0	184.0	9.0	184.0

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-09-00) Long Term Care Residents Protection							
16.5		35.5	16.5		35.5							2,265.2	2,292.0
												0.3	0.3
												122.5	122.5
												9.1	9.1
												15.4	15.4
16.5		35.5	16.5		35.5	TOTAL -- Long Term Care Residents Protection						2,412.5	2,439.3
16.5		35.5	16.5		35.5	(-01) Long Term Care Residents Protection		2,412.5	2,439.3				
16.5		35.5	16.5		35.5	TOTAL -- Internal Program Unit		2,412.5	2,439.3				
						(35-10-00) Child Support Enforcement							
129.9	2.5	53.7	129.9	2.5	53.7					188.0	3,210.6	188.0	3,250.8
										9.6		9.6	
										794.3	647.3	794.3	647.3
										30.0	13.3	30.0	13.3
										23.0		23.0	
										162.9		162.9	
										25.0		25.0	
129.9	2.5	53.7	129.9	2.5	53.7	TOTAL -- Child Support Enforcement				1,232.8	3,871.2	1,232.8	3,911.4
129.9	2.5	53.7	129.9	2.5	53.7	(-01) Child Support Enforcement		1,232.8	3,871.2	1,232.8	3,911.4		
129.9	2.5	53.7	129.9	2.5	53.7	TOTAL -- Internal Program Unit		1,232.8	3,871.2	1,232.8	3,911.4		
						(35-11-00) Developmental Disabilities Services							
3.0		550.5	3.0		548.5					42.4	33,236.1	42.4	33,667.6
											1.3		1.3
										2,371.2	3,643.6	2,371.2	3,304.4
											1,042.1		1,042.1
											886.7		886.7
											15.0		15.0
										63.2		63.2	

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										25.0	2,128.5	5.0	2,128.5
											2,308.6		2,308.6
											69.3		69.3
	0.5			0.5						26.1		26.1	
										686.1		686.1	
										160.8		160.8	
										18.1		18.1	
										500.0	3.0	500.0	3.0
											789.9		789.9
											249.1		249.1
										114.0		69.5	
										559.0		559.0	
										2,009.8		1,824.3	
										25.0		25.0	
											110.0		110.0
										15.0		15.0	
												125.0	
												125.0	
28.6	0.5	798.9	28.6	0.5	798.9	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,138.9	61,001.6	4,138.9	61,553.5
28.6	0.5	64.8	28.6	0.5	64.8	(-01) Services for Aging and Adults with Physical Disabilities		1,406.1	11,886.1	1,406.1	11,927.9		
		456.3			456.3	(-20) Hospital for the Chronically Ill		2,563.4	30,068.5	2,492.9	30,383.5		
		141.8			141.8	(-30) Emily Bissell		144.4	10,216.2	234.9	10,317.8		
		136.0			136.0	(-40) Governor Bacon		25.0	8,830.8	5.0	8,924.3		
28.6	0.5	798.9	28.6	0.5	798.9	TOTAL -- Internal Program Units		4,138.9	61,001.6	4,138.9	61,553.5		
844.1	95.1	3,365.7	838.4	94.8	3,370.7	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES				125,294.8	1,089,592.7	125,617.5	1,122,076.9

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(37-01-00) Management Support Services													
13.2	24.7	165.9	12.3	6.7	184.8					1,730.7	14,496.9	422.8	15,946.4
										21.7	3.0		24.7
										465.2	3,032.7		3,927.9
											21.6		21.6
										69.9	256.2		246.1
										27.0	19.8		46.8
											646.6		646.6
											54.1		54.1
										187.0			187.0
										102.1			102.1
										100.0			
										3,750.0			
13.2	24.7	165.9	12.3	6.7	184.8	TOTAL -- Management Support Services				6,453.6	18,530.9	422.8	21,203.3
	3.0	6.0			9.0						1,410.7		
3.0	2.0	21.5	3.0		23.5	342.7	810.8						
7.0	7.2	22.9	7.0	4.2	25.9	317.5	2,041.9				2,376.9		
0.8	2.0	14.2	0.8		16.2	454.9	1,670.5	171.4		1,973.3			
	2.0	17.0			19.0	235.5	3,082.6			3,326.6			
	6.0	66.0			72.0	153.7	1,314.7			1,482.6			
2.4	2.5	18.3	1.5	2.5	19.2	484.6	6,644.7			7,189.1			
13.2	24.7	165.9	12.3	6.7	184.8	4,464.7	2,965.7	251.4	3,444.1				
						TOTAL -- Internal Program Units				6,453.6	18,530.9	422.8	21,203.3
(37-04-00) Prevention and Behavioral Health Services													
4.0	25.5	194.0	4.0	72.5	146.0					1,893.8	14,050.6	4,568.1	11,179.7
										9.6	5.8	10.5	4.9
										10,496.6	20,795.9	13,527.9	18,353.9
											129.0		129.0
										26.5	284.0	96.4	214.1
											7.7		7.7
										42.4			42.4

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0								
		58.0			58.0								
										133.0			133.0
										4,338.2			4,388.2
										16.0		16.0	
										2,225.0			2,225.0
										3,300.0			3,300.0
4.0	25.5	254.0	4.0	72.5	206.0	TOTAL -- Prevention and Behavioral Health Services				12,484.9	45,269.2	18,261.3	39,935.5
1.0	20.5	92.0	1.0	63.5	49.0	(-10) Managed Care Organization	1,821.0	8,802.3	5,929.2	4,424.2			
3.0	5.0	67.0	3.0	5.0	66.0	(-20) Prevention/Early Intervention	740.8	11,009.1	1,287.3	10,517.8			
		23.0		4.0	19.0	(-30) Periodic Treatment	3,710.2	11,489.4	4,831.9	10,976.7			
		72.0			72.0	(-40) 24 Hour Treatment	6,212.9	13,968.4	6,212.9	14,016.8			
4.0	25.5	254.0	4.0	72.5	206.0	TOTAL -- Internal Program Units				12,484.9	45,269.2	18,261.3	39,935.5
						(37-05-00) Youth Rehabilitative Services							
4.0	23.0	346.0	4.0		369.0	Personnel Costs				1,338.2	23,676.5		25,282.2
						Travel				10.5	8.1		18.6
						Contractual Services				641.7	13,699.1		14,590.8
						Energy					937.2		937.2
						Supplies and Materials				84.0	1,353.4		1,437.4
						Capital Outlay					7.4		7.4
4.0	23.0	346.0	4.0		369.0	TOTAL -- Youth Rehabilitative Services				2,074.4	39,681.7		42,273.6
	2.0	8.0			10.0	(-10) Office of the Director	140.2	766.7		915.4			
4.0	6.0	81.0	4.0		87.0	(-30) Community Services	633.3	18,189.5		19,132.1			
	15.0	257.0			272.0	(-50) Secure Care	1,300.9	20,725.5		22,226.1			
4.0	23.0	346.0	4.0		369.0	TOTAL -- Internal Program Units				2,074.4	39,681.7		42,273.6
						(37-06-00) Family Services							
29.9	24.9	288.9	29.9	18.9	295.9	Personnel Costs				1,897.9	19,995.4	1,528.0	20,602.9
						Travel				20.9	2.0		22.9
						Contractual Services				641.8	2,793.6	515.0	3,369.9
						Energy					5.2		5.2
						Supplies and Materials				21.7	71.3		93.0
						Capital Outlay				6.0	9.3		15.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0		1,456.3		1,054.3				
1.0		306.0	1.0		306.0	125.0	24,306.6		24,918.3				
		39.0			39.0		3,934.0		3,964.6				
		99.0			99.0	95.0	7,932.5	95.0	8,082.3				
		79.0			79.0	437.7	6,697.1	437.7	7,130.4				
		77.0			77.0	95.0	5,978.6	95.0	6,112.5				
1.0		606.0	1.0		606.0	752.7	50,305.1	627.7	51,262.4				
1.0	10.0	2,550.7	1.0	10.0	2,550.7					4,097.9	269,680.1	4,314.6	274,445.7

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
35.6	72.2	59.2	35.6	72.2	58.2	Personnel Costs				3,360.0	5,531.7	3,360.0	5,609.6
						Travel				30.9	6.6	30.9	6.6
						Contractual Services				1,079.6	105.1	1,079.6	105.1
						Energy				77.5	655.0	77.5	655.0
						Supplies and Materials				157.8	82.2	157.8	82.2
						Capital Outlay				51.2		51.2	
						Vehicles				30.0		30.0	
						Other Items:							
						Delaware Estuary							71.6
						Non-Game Habitat				20.0		20.0	
						Coastal Zone Management				15.0		15.0	
						Special Projects/Other Items				15.0		15.0	
						Outdoor Delaware				105.0		105.0	
						Whole Basin Management/TMDL				314.7	652.8	314.7	652.8
						Cost Recovery				20.0		20.0	
						RGGI LIHEAP							780.0
						RGGI CO2 Emissions				12,000.0		10,140.0	
						RGGI Administration 10%				1,200.0		1,560.0	
						RGGI Reduction Project				1,200.0		1,560.0	
						Energy Assistance					100.0		100.0
						RGGI Weatherization				1,200.0		1,560.0	
						SRF Future Administration				5,750.0		5,750.0	
						Polly Drummond Hill Yard Waste					100.0		
						Other Items				330.0		330.0	
35.6	72.2	59.2	35.6	72.2	58.2	TOTAL -- Office of the Secretary				26,956.7	7,233.4	26,956.7	7,282.9
0.5	16.8	21.7	0.5	16.8	19.7	(-01) Office of the Secretary		1,803.8	3,865.7	1,803.8	3,799.9		
14.0		2.0	14.0		2.0	(-02) Coastal Programs		248.8	244.8	248.8	319.5		
	11.5	5.5		11.5	5.5	(-03) Community Services		1,056.8	721.6	1,056.8	726.7		
2.0	11.0	8.0	2.0	11.0	9.0	(-04) Energy and Climate		16,005.2	460.3	16,005.2	465.2		
1.0	7.5	11.5	1.0	7.5	11.5	(-05) Information Technology		618.3	942.5	618.3	958.5		
18.1	25.4	10.5	18.1	25.4	10.5	(-06) Financial Services		7,223.8	998.5	7,223.8	1,013.1		
35.6	72.2	59.2	35.6	72.2	58.2	TOTAL -- Internal Program Units		26,956.7	7,233.4	26,956.7	7,282.9		

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(40-03-00) Office of Natural Resources													
55.8	97.9	197.3	55.3	96.4	199.3					6,640.4	15,847.1	6,671.0	16,287.9
										45.8	5.2	45.8	5.2
										3,390.5	2,770.9	3,493.8	2,820.8
										66.9	907.2	66.9	907.2
										951.1	698.7	997.2	751.7
										132.7	2.0	132.7	2.0
													209.2
													217.5
												5.0	
													672.8
										10.0		10.0	
												100.0	100.0
										40.0		40.0	
										50.0		50.0	
										19.0	196.7	19.0	196.7
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
										500.0		500.0	
										90.0		90.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,291.6		1,291.6	

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										1,892.8		1,892.8	
										672.7		672.7	
										581.1		581.1	
										974.6		974.6	
55.8	97.9	197.3	55.3	96.4	199.3	TOTAL -- Office of Natural Resources				26,786.3	21,430.6	26,971.3	22,476.0
11.5	55.5	98.0	11.5	55.5	98.0	(-02) Parks and Recreation	11,227.3	9,180.5	11,407.3	9,310.2			
32.9	38.4	45.7	32.4	37.9	46.7	(-03) Fish and Wildlife	6,064.7	5,470.9	6,069.7	5,860.8			
11.4	4.0	53.6	11.4	3.0	54.6	(-04) Watershed Stewardship	9,494.3	6,779.2	9,494.3	7,305.0			
55.8	97.9	197.3	55.3	96.4	199.3	TOTAL -- Internal Program Units	26,786.3	21,430.6	26,971.3	22,476.0			
*Pursuant to 7 Del. C. § 3921													
(40-04-00) Office of Environmental Protection													
68.6	136.7	71.7	68.6	137.7	70.7	Personnel Costs				4,959.5	6,362.4	3,484.8	6,431.8
						Travel				67.0		67.0	
						Contractual Services				979.7	619.9	1,405.0	619.9
						Energy				16.5	89.8	16.5	89.8
						Supplies and Materials				244.5	70.1	93.9	70.1
						Capital Outlay				203.0	19.9	203.0	19.9
						Other Items:							
						Delaware Estuary					71.6		
						Center for the Inland Bays					209.2		
						Water Resources Agency					217.5		
						Polly Drummond Hill Yard Waste							100.0
						Local Emergency Planning Committees				300.0		300.0	
						AST Administration				225.0		225.0	
						HSCA - Clean-up				25,310.5		25,310.5	
						HSCA - Recovered Administration				2,398.0		2,398.0	
						SARA				30.0	14.4	30.0	14.4
						UST Administration				330.0		330.0	
						UST Contractor Certification				20.0		20.0	
						UST Recovered Costs				100.0		100.0	
						Stage II Vapor Recovery				75.0		75.0	
						Extremely Hazardous Substance Program				180.9		180.9	
						Environmental Response				525.8		525.8	
						Non-Title V				164.8		164.8	
						Enhanced I and M Program				241.2		241.2	
						Public Outreach				50.0		50.0	

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												500.0	500.0
												1,500.0	1,500.0
												14.0	14.0
													1,100.0
													467.0
												237.2	237.2
												96.8	96.8
												339.0	339.0
												207.5	207.5
												220.9	220.9
												51.0	201.0
												318.4	318.4
												202.0	202.0
												141.6	141.6
												280.4	280.4
												73.7	73.7
												180.0	180.0
												32.5	32.5
												121.4	121.4
												21.2	21.2
												75.0	75.0
												25.0	25.0
												450.0	450.0
												1,471.8	954.8
68.6	136.7	71.7	68.6	137.7	70.7	TOTAL -- Office of Environmental Protection				42,980.8	7,674.8	42,980.8	7,345.9
17.4	40.6	10.0	17.4	40.6	10.0	(-02) Air Quality	4,687.5	1,115.9	4,687.5	1,126.3			
12.8	52.5	34.7	12.8	52.5	34.7	(-03) Water	4,524.0	4,204.0	4,524.0	3,740.3			
38.4	43.6	27.0	38.4	44.6	26.0	(-04) Waste and Hazardous Substances	33,769.3	2,354.9	33,769.3	2,479.3			
68.6	136.7	71.7	68.6	137.7	70.7	TOTAL -- Internal Program Units				42,980.8	7,674.8	42,980.8	7,345.9
160.0	306.8	328.2	159.5	306.3	328.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL				96,723.8	36,338.8	96,908.8	37,104.8

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(45-01-00) Office of the Secretary													
40.8	11.5	48.7	40.8	11.5	46.7					2,005.0	3,932.2	2,005.0	3,932.2
										39.0	2.9	39.0	2.9
										613.3	485.8	613.3	485.8
										15.0		15.0	
										626.7	49.0	47.0	49.0
										10.0	0.1	10.0	0.1
											13.1		13.1
											48.1		48.1
											50.0		50.0
											15.0		15.0
											200.0		
													25.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										798.2		798.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
40.8	11.5	48.7	40.8	11.5	46.7	TOTAL -- Office of the Secretary				8,883.3	4,796.2	8,303.6	4,621.2
2.0		14.0	2.0		13.0	(-01) Administration		4,350.0	1,800.6	4,350.0	1,600.6		
	4.5	22.5		4.5	21.5	(-20) Communication		2,215.3	1,903.6	1,635.6	1,903.6		
29.8		9.2	29.8		9.2	(-30) Delaware Emergency Management Agency			761.5		761.5		
5.0		2.0	5.0		2.0	(-40) Highway Safety			167.8		167.8		
4.0			4.0			(-50) Developmental Disabilities Council			20.0		20.0		
		1.0			1.0	(-60) State Council for Persons with Disabilities			142.7		167.7		
	7.0			7.0		(-70) Division of Gaming Enforcement		2,318.0		2,318.0			
40.8	11.5	48.7	40.8	11.5	46.7	TOTAL -- Internal Program Units		8,883.3	4,796.2	8,303.6	4,621.2		

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0			2.0									
										265.0		265.0	
										11.1		11.1	
										131.2		131.2	
										55.8		55.8	
										10.0		10.0	
										110.0		110.0	
2.3	6.0	10.7	2.0	6.0	14.0	TOTAL -- Division of Alcohol and Tobacco Enforcement				676.6	885.7	676.6	1,361.0
2.3	6.0	10.7	2.0	6.0	14.0	(-10) Division of Alcohol and Tobacco Enforcement		676.6	885.7	676.6	1,361.0		
2.3	6.0	10.7	2.0	6.0	14.0	TOTAL -- Internal Program Unit		676.6	885.7	676.6	1,361.0		
						(45-06-00) State Police							
36.2	60.0	857.8	36.2	60.0	856.8					3,790.0	97,621.7	3,790.0	98,998.8
										66.8		66.8	
										814.3	5,510.5	814.3	5,510.5
											75.0		75.0
										1,224.9	5,112.6	1,224.9	5,155.3
										532.2	20.8	532.2	20.8
											2,107.0		2,107.0
										112.5		112.5	
											23,064.0		
											110.0		110.0
										6,069.2		6,069.2	
	6.0			6.0									
36.2	66.0	857.8	36.2	66.0	856.8	TOTAL -- State Police				12,609.9	133,621.6	12,609.9	111,977.4

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		62.0			61.0		281.7	30,287.9	281.7	7,283.4			
		7.0			7.0			499.3		505.4			
	28.0	380.0		28.0	380.0		2,379.5	47,495.9	2,379.5	48,412.5			
29.0	2.0	155.0	29.0	2.0	155.0		6,226.3	18,927.4	6,226.3	19,112.3			
	8.0	47.0		8.0	47.0		149.8	8,151.3	149.8	8,184.7			
		24.0			24.0			5,228.6		5,258.8			
6.2	9.0	9.8	6.2	9.0	9.8		878.1	1,206.2	878.1	1,215.5			
	16.0	40.0		16.0	40.0		1,522.1	3,093.7	1,522.1	3,121.7			
		12.0			12.0		304.6	1,975.3	304.6	2,031.8			
1.0	3.0	96.0	1.0	3.0	96.0		334.2	7,894.9	334.2	7,971.1			
		13.0			13.0		533.6	7,176.5	533.6	7,187.8			
		12.0			12.0			1,684.6		1,692.4			
36.2	66.0	857.8	36.2	66.0	856.8	TOTAL -- Internal Program Units		12,609.9	133,621.6	12,609.9	111,977.4		
79.3	83.5	1,014.2	79.0	84.5	1,017.5	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY				22,367.3	146,376.6	21,860.0	125,822.8

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014	Fiscal Year 2015
Personnel			Personnel			\$ Line Item	\$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC	TFO	TFO
						(55-06-01) Delaware Transportation Authority	
						Delaware Transit Corporation	
						Transit Operations	
						82,096.2	82,604.5
						Taxi Services Support "E & D"	
						148.5	148.5
						Newark Transportation	
						139.2	139.2
						Kent and Sussex Transportation "E & D"	
						1,494.3	1,494.3
						83,878.2	84,386.5
						TOTAL -- Delaware Transit Corporation	
						DTA Indebtedness	
						Debt Service	
						Transportation Trust Fund	
						112,145.3	109,325.5
						General Obligation	
						152.6	107.6
						112,297.9	109,433.1
						TOTAL -- DTA Indebtedness	
						196,176.1	193,819.6
						TOTAL -- Delaware Transportation Authority*	
*Delaware Transportation Authority, 2 Del. C. c. 13							
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.							
						(55-08-00) Transportation Solutions	
						(55-08-10) Project Teams	
15.0	108.0		14.0	107.0		1,126.7	890.4
						Personnel Costs	
15.0	108.0		14.0	107.0		1,126.7	890.4
						TOTAL -- Project Teams	
						(55-08-20) Design/Quality	
12.0	101.0		12.0	101.0		786.0	857.1
						Personnel Costs	
12.0	101.0		12.0	101.0		786.0	857.1
						TOTAL -- Design/Quality	
						(55-08-30) Engineering Support	
32.0	57.0		33.0	58.0		2,506.1	2,641.5
						Personnel Costs	
						61.0	46.0
						Travel	
						358.3	358.3
						Contractual Services	
						21.9	21.9
						Energy	
						197.2	197.2
						Supplies and Materials	
						166.4	166.4
						Capital Outlay	
32.0	57.0		33.0	58.0		3,310.9	3,431.3
						TOTAL -- Engineering Support	

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2014			Fiscal Year 2015				Fiscal Year 2014	Fiscal Year 2015
Personnel			Personnel				\$ Line Item	\$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	129.0			129.0		(55-08-40) Traffic		
						Personnel Costs	8,953.3	8,825.2
						Contractual Services	2,093.6	1,793.6
						Energy	602.3	582.3
						Supplies and Materials	728.1	728.1
						Capital Outlay	22.7	22.7
	129.0			129.0		TOTAL -- Traffic	12,400.0	11,951.9
188.0	266.0		188.0	266.0		TOTAL -- Transportation Solutions	17,623.6	17,130.7
						(55-11-00) Motor Vehicles		
						(55-11-10) Administration		
	22.0			23.0		Personnel Costs	1,805.3	1,735.2
						Travel	6.1	6.1
						Contractual Services	496.0	496.0
						Supplies and Materials	23.1	23.1
						Capital Outlay	68.1	68.1
						Motorcycle Safety	154.0	154.0
	22.0			23.0		TOTAL -- Administration	2,552.6	2,482.5
						(55-11-20) Driver Services		
	107.0			107.0		Personnel Costs	4,900.0	4,941.1
						Contractual Services	424.3	424.3
						Supplies and Materials	36.3	36.3
						CDL Fees	207.3	207.3
	107.0			107.0		TOTAL -- Driver Services	5,567.9	5,609.0
						(55-11-30) Vehicle Services		
	166.0			165.0		Personnel Costs	8,750.0	8,777.6
						Contractual Services	1,179.7	1,179.7
						Supplies and Materials	610.9	610.9
						Capital Outlay	25.0	25.0
						Odometer Forms	6.0	6.0
						Special License Plates	25.0	25.0
						DMVT	150.0	150.0
	166.0			165.0		TOTAL -- Vehicle Services	10,746.6	10,774.2

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
11.0	27.8	4.2	11.0	27.8	4.2	Personnel Costs				1,888.5	323.1	1,888.5	326.1
						Travel				13.0		13.0	
						Contractual Services				1,089.6	175.8	1,089.6	175.8
						Energy					11.7		11.7
						Supplies and Materials				86.0	15.0	86.0	15.0
						Capital Outlay				60.5		60.5	
11.0	27.8	4.2	11.0	27.8	4.2	TOTAL -- Administration				3,137.6	525.6	3,137.6	528.6
	9.7	2.3		9.7	2.3	(-10) Office of the Secretary		1,211.7	390.8	1,211.7	392.4		
11.0		1.0	11.0		1.0	(-20) Office of Occupational and Labor Market Information			80.3		81.0		
	18.1	0.9		18.1	0.9	(-40) Administrative Support		1,925.9	54.5	1,925.9	55.2		
11.0	27.8	4.2	11.0	27.8	4.2	TOTAL -- Internal Program Units		3,137.6	525.6	3,137.6	528.6		
						(60-06-00) Unemployment Insurance							
129.0	3.0		129.0	3.0		Personnel Costs				188.3		188.3	
						Travel				0.1		0.1	
						Contractual Services				210.9		210.9	
						Energy				1.0		1.0	
						Supplies and Materials				2.5		2.5	
						Capital Outlay				2.2		2.2	
						Other Item:							
						Revenue Refund				71.9		71.9	
129.0	3.0		129.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
129.0	3.0		129.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
129.0	3.0		129.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs							
9.5	51.5	11.0	9.5	51.5	11.0	Personnel Costs				4,079.7	662.8	4,079.7	669.2
						Travel				38.8		31.3	
						Contractual Services				1,209.1	63.6	1,216.6	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				5,416.2	732.2	5,416.2	738.6
						(-01) Office of Workers' Compensation		4,051.3	4,051.3				
						(-02) Office of Labor Law Enforcement		1,239.7	408.9	1,239.7	412.7		
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health		125.2	125.2				
						Administration/Bureau of Labor Statistics							
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination			323.3		325.9		
9.5	51.5	11.0	9.5	51.5	11.0	TOTAL -- Internal Program Units		5,416.2	732.2	5,416.2	738.6		
						(60-08-00) Vocational Rehabilitation							
129.4	5.6	2.0	129.4	5.6	2.0	Personnel Costs				599.4	125.1	599.4	126.2
						Travel					0.5		0.5
						Contractual Services				221.2	3,615.8	221.2	3,615.8
						Supplies and Materials				75.0	76.9	75.0	76.9
						Other Item:							
						Sheltered Workshop					560.7		560.7
129.4	5.6	2.0	129.4	5.6	2.0	TOTAL -- Vocational Rehabilitation				895.6	4,379.0	895.6	4,380.1
80.4	5.6	2.0	80.4	5.6	2.0	(-10) Vocational Rehabilitation Services		895.6	4,379.0	895.6	4,380.1		
49.0			49.0			(-20) Disability Determination Services							
129.4	5.6	2.0	129.4	5.6	2.0	TOTAL -- Internal Program Units		895.6	4,379.0	895.6	4,380.1		
						(60-09-00) Employment and Training							
67.0	4.0	24.0	66.5	4.5	24.0	Personnel Costs				233.1	1,502.0	301.6	1,171.3
						Travel				5.0	3.4	5.0	3.4
						Contractual Services				99.2	554.5	102.9	651.9
						Energy					0.9		0.9
						Supplies and Materials				21.0	21.4	20.0	21.4
						Capital Outlay				1.2			

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
15.2	44.0	82.8	15.2	44.0	82.8	Personnel Costs				4,317.9	6,133.8	4,329.1	6,202.2
						Travel				119.5	6.3	119.5	6.3
						Contractual Services				1,174.1	502.1	1,174.1	496.1
						Energy				16.1	18.7	16.1	18.7
						Supplies and Materials				207.2	118.2	207.2	118.2
						Capital Outlay				307.5	21.0	307.5	21.0
						Other Items:							
						Information, Education and Certification						172.5	172.5
						Nutrient Management Planning						411.8	411.8
						Poultry Litter Transport						246.0	246.0
						Agriculture Advertising						25.0	25.0
						Agriculture Development Program						101.0	101.0
						Alternative Agriculture Projects						15.0	15.0
						Plant Pest Survey and Control						10.0	10.0
						Cover Crops						55.4	55.4
						Poultry Health Surveillance						500.0	500.0
						Educational Assistance						15.0	15.0
						Revenue Refund						7.7	7.7
						Fingerprints						110.0	110.0
						Fingerprinting						75.5	75.5
						Equine Drug Testing						1,189.0	1,177.8
						Research and Development						75.0	75.0
15.2	44.0	82.8	15.2	44.0	82.8	TOTAL -- Agriculture				7,614.5	8,336.8	7,614.5	8,399.2

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	15.0		2.0	15.0	318.4	2,129.3	318.4	2,142.7				
		7.0			7.0		513.6		519.4				
6.2	11.0	5.8	6.2	11.0	5.8	950.5	462.5	950.5	465.9				
4.0	2.5	16.5	4.0	2.5	16.5	660.5	1,177.3	660.5	1,192.1				
1.0	10.0		1.0	10.0		2,529.8		2,529.8					
2.0	6.0		2.0	6.0		591.4		591.4					
0.5		3.5	0.5		3.5		312.0		315.9				
1.0	0.5	10.5	1.0	0.5	10.5	124.3	800.6	129.3	807.7				
		7.0			7.0		630.6		631.1				
	10.0			10.0		1,876.7		1,865.5					
		9.0			9.0		652.0		659.7				
0.5		3.5	0.5		3.5		1,213.2		1,216.0				
	2.0	1.0		2.0	1.0	502.6	47.1	508.8	47.1				
		4.0			4.0	60.3	398.6	60.3	401.6				
15.2	44.0	82.8	15.2	44.0	82.8	7,614.5	8,336.8	7,614.5	8,399.2				
15.2	44.0	82.8	15.2	44.0	82.8	TOTAL -- DEPARTMENT OF AGRICULTURE				7,614.5	8,336.8	7,614.5	8,399.2

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015		
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line 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								594.6	601.8
													2.2	2.2
													29.1	29.1
													12.7	12.7
													2.0	2.0
													2.1	2.1
													38.8	38.8
		7.0			7.0	TOTAL -- Department of Elections for Sussex County							681.5	688.7
		42.0			42.0	TOTAL -- DEPARTMENT OF ELECTIONS							4,315.2	4,349.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
85.0		29.0	85.0		29.0							3,020.3	3,042.7
												10.0	10.0
												464.7	506.7
												846.7	846.7
												140.0	140.0
												12.2	18.1
												300.0	300.0
85.0		29.0	85.0		29.0	TOTAL -- Delaware National Guard						4,793.9	4,864.2
85.0		29.0	85.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD						4,793.9	4,864.2

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										89,536.2		90,478.6	
Scholarships										10,355.7		10,355.7	
Nursing Expansion										250.0		250.0	
College of Business and Economics										1,680.1		1,697.8	
College of Agriculture and Natural Resources										5,250.7		5,298.6	
College of Arts and Sciences										2,693.4		3,013.0	
College of Earth, Ocean and Environment										804.4		812.7	
College of Health Sciences										520.6		528.7	
College of Engineering										1,072.3		790.5	
College of Education and Human Development										2,396.3		2,421.1	
Other Programs										1,386.6		1,397.0	
TOTAL -- University of Delaware										115,946.3		117,043.7	
(90-01-02) Delaware Geological Survey													
Operations										1,730.9		1,748.6	
River Master Program										107.5		107.5	
TOTAL -- Delaware Geological Survey										1,838.4		1,856.1	
TOTAL -- University of Delaware										117,784.7		118,899.8	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										27,780.8		27,441.1	
Nursing Expansion										250.0		250.0	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										254.3		566.5	
Cooperative Research										338.6		650.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										133.1		133.1	
Aid to Needy Students										2,057.4		2,057.4	
Energy										2,195.9		2,195.9	
TOTAL -- Operations										34,327.8		34,612.5	

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2014 Personnel			Fiscal Year 2015 Personnel			Fiscal Year 2014 \$ Program		Fiscal Year 2015 \$ Program		Fiscal Year 2014 \$ Line Item		Fiscal Year 2015 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-03-05) Sponsored Programs and Research													
TOTAL -- Delaware State University													
										34,327.8	34,612.5		
(90-04-00) Delaware Technical and Community College													
(90-04-01) Office of the President													
35.0		49.0	42.0		49.0	Personnel Costs				11,564.4		8,908.0	
						Aid to Needy Students				39.3		39.3	
						Academic Incentive				50.0		50.0	
						Associate in Arts Program - Operations				293.3		293.3	
						Associate in Arts Program - Academic				1,624.7		1,624.7	
35.0		49.0	42.0		49.0	TOTAL -- Office of the President				13,571.7		10,915.3	
(90-04-02) Owens Campus													
70.0		218.0	75.0		218.0	Personnel Costs				17,941.1		19,249.1	
						Environmental Training Center				250.0		250.0	
						Grants				48.2		48.2	
						Aid to Needy Students				244.8		244.8	
						Work Study				31.2		31.2	
70.0		218.0	75.0		218.0	TOTAL -- Owens Campus				18,515.3		19,823.3	
(90-04-04) Wilmington Campus													
67.0		162.0	69.0		162.0	Personnel Costs				13,136.7		13,645.0	
						Contractual Services				392.8		392.8	
						Aid to Needy Students				199.8		199.8	
						Grants				32.5		32.5	
						Work Study				40.1		40.1	
67.0		162.0	69.0		162.0	TOTAL -- Wilmington Campus				13,801.9		14,310.2	
(90-04-05) Stanton Campus													
71.0		204.0	74.0		204.0	Personnel Costs				16,706.4		17,894.7	
						Aid to Needy Students				184.8		184.8	
						Grants				27.5		27.5	
						Work Study				41.1		41.1	
71.0		204.0	74.0		204.0	TOTAL -- Stanton Campus				16,959.8		18,148.1	

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ 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	56.0	3.0	147.0							16,789.8	18,250.3
												14.5	14.5
												602.8	602.8
												75.0	75.0
												38.4	38.4
												33.2	33.2
		1.0			1.0							223.1	223.1
													348.8
													301.2
													3,142.8
													300.0
													4,594.0
													1,607.0
												51.0	51.0
												600.0	600.0
												2,400.0	2,400.0
												1,073.5	
												2.0	2.0
												11.7	11.7
												1.0	1.0
												58.6	58.6
											215.0	498.4	
												160.8	160.8
		1.0			1.0							164.5	164.5
												82.5	
												6,050.1	6,050.1
										100.0		329.6	329.6
												300.0	600.0
												2,650.0	2,650.0
												2,000.0	2,000.0
												20.0	20.0
	2.0			2.0								775.0	775.0
												1,442.0	1,010.3
												1,442.0	1,010.3

**FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2014			Fiscal Year 2015			Fiscal Year 2014		Fiscal Year 2015		Fiscal Year 2014		Fiscal Year 2015	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0											
		6.0											
		6.0											
		6.0											
57.5	12.0	13,916.2	56.0	12.0	14,137.7					5,106.6	1,217,757.5	5,006.6	1,269,669.1