	Year 2			al Year Personno				ear 2014 ogram	Fiscal Y \$ Pro	ear 2015 gram		Year 2014 ne Item		ear 2015 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-01-01) General Assembly - House								
		32.0			32.0							5,429.4		5,472.6
						Travel:								
						Other - Travel						44.8		44.8
						Mileage - Legislative						70.0		70.0
						Contractual Services						478.9		478.9
						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						6,441.1		6,484.3
						(01-02-01) General Assembly - Senate								
		24.0			25.0							3,678.8		3,708.9
						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:								
						Expenses - Senate Members						185.7		185.7
						Senate Committee Expenses						35.0		35.0
		24.0			25.0	TOTAL General Assembly - Senate						4,214.2		4,244.3
						(01-05-01) Commission on Interstate Cooperation								
						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		20.0
						Eastern Trade Council						5.0		5.0

	al Year Personn			al Year Personn				ear 2014 ogram	Fiscal Y	ear 2015 gram		Year 2014 ne Item	Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	\mathbf{GF}
						Interstate Agriculture Commission						25.0		25.0
						Delaware River Basin Commission						447.0		447.0
						TOTAL Commission on Interstate Cooperation						771.4		788.4
						(01.08.00) Locialetine Council								
						(01-08-00) Legislative Council (01-08-01) Research								
		17.0			17.0							1,320.8		1,334.9
		17.0			17.0	Travel						1,320.8		1,334.9
						Contractual Services						261.4		261.4
						Supplies and Materials						119.7		119.7
						Capital Outlay						30.0		30.0
						Other Items:						30.0		30.0
						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						1,851.2		1,865.3
		17.0			17.0	TOTAL Research						1,031.2		1,005.5
						(01-08-02) Office of the Controller General								
		14.0			13.0	Personnel Costs						1,488.9		1,500.9
						Travel						7.2		7.2
						Contractual Services						494.1		494.1
						Supplies and Materials						70.0		70.0
						Capital Outlay						27.0		27.0
						Contingencies:								
						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								
						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
						Higher Education Contingency								3,000.0
						Chase/JP Morgan Settlement							11,912.6	
		14.0			13.0	TOTAL Office of the Controller General						2,205.5	11,912.6	5,217.5

	al Year 2 Personne			l Year ersonn				ear 2014 ogram		ear 2015 gram		Year 2014 ne Item	Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-08-03) Code Revisors								
						Travel						1.1		1.1
						Contractual Services						170.8		170.8
						Supplies and Materials						0.5		0.5
						TOTAL Code Revisors						172.4		172.4
						(01-08-06) Commission on Uniform State Laws								
						Travel						17.0		17.0
						Contractual Services						28.3		28.3
						Supplies and Materials						0.2		0.2
						TOTAL Commission on Uniform State Laws						45.5		45.5
						_								
		31.0			30.0	TOTAL Legislative Council						4,274.6	11,912.6	7,300.7
		87.0			87.0	TOTAL LEGISLATIVE						15,701.3	11,912.6	18,817.7

	al Year : Personne			cal Year Personn	el		Fiscal Ye \$ Prog	gram	Fiscal Ye \$ Prog	gram	Fiscal Ye \$ Line	Item	Fiscal Yea \$ Line I	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
11.3		28.0	11.3		27.0	(02-01-00) Supreme Court Personnel Costs Travel Contractual Services					9.4 6.8 101.4	3,181.8 15.8 169.6	9.4 6.8 101.4	3,139.5 15.8 169.0
						Energy						7.5		7.5
						Supplies and Materials					5.0	36.4	5.0	36.4
						Capital Outlay					6.7		6.7	
						Other Items:								
						Technology					20.0		20.0	
11.3		28.0	11.3		27.0	Court Security TOTAL Supreme Court				}	2.2 151.5	3,411.1	1.8 151.1	3,368.2
11.3		28.0	11.5		27.0	101AL Supreme Court					131.3	5,411.1	131.1	3,308.2
11.3		28.0	11.3		27.0	(-10) Supreme Court (-40) Regulatory Arms of the Court	151.5	3,411.1	151.1	3,368.2				
11.3		28.0	11.3		27.0	TOTAL Internal Program Units	151.5	3,411.1	151.1	3,368.2				
11.5		26.0	11.5		27.0	TOTAL Internal Frogram Units	131.3	3,411.1	131.1	3,306.2				
						(02-02-00) Court of Chancery								
2.0	21.5	28.5	2.0	20.5	28.5	Personnel Costs					1,186.0	3,164.5	1,113.6	3,196.7
						Travel					13.0		13.0	
						Contractual Services					867.1		867.1	
						Supplies and Materials					63.5		63.5	
						Capital Outlay					35.0		35.0	
						Other Item:								
	21.5	20.5	2.0	20.5	20.5	Court Security				-	39.0	2.164.5	12.0	2 106 7
2.0	21.5	28.5	2.0	20.5	28.5	TOTAL Court of Chancery					2,203.6	3,164.5	2,104.2	3,196.7
2.0	21.5	28.5	2.0	20.5	28.5	(-10) Court of Chancery	2,203.6	3,164.5	2,104.2	3,196.7				
2.0	21.5	28.5	2.0	20.5	28.5	TOTAL Internal Program Unit	2,203.6	3,164.5	2,104.2	3,196.7				
						(02-03-00) Superior Court								
		306.5			306.5	Personnel Costs						23,487.4		23,730.0
						Travel						64.1		64.1
						Contractual Services						354.3		353.5
						Supplies and Materials						227.0		227.0
						Capital Outlay				l		46.0		46.0

	cal Year 2 Personne		Fi	scal Year Personn			Fiscal Ye \$ Pro		Fiscal Ye		Fiscal Yea \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Jury Expenses						612.8		597.8
		20 5 7			20 5 5	Court Security					115.0	24.504.6	91.6	27.010.1
		306.5			306.5	TOTAL Superior Court					115.0	24,791.6	91.6	25,018.4
		306.5			306.5	(-10) Superior Court	115.0	24,791.6	91.6	25,018.4				
		306.5			306.5	TOTAL Internal Program Unit	115.0	24,791.6	91.6	25,018.4				
						(02-06-00) Court of Common Pleas								
	4.0	130.0		4.0	130.0	Personnel Costs					255.1	9,562.8	255.1	9,668.3
						Travel						13.7		13.7
						Contractual Services						266.2		336.7
						Supplies and Materials						90.6		90.6
						Capital Outlay					4.0	14.6	4.0	10.7
						Other Item:								
				2.0		Court Security					91.0		171.4	
	4.0	130.0		6.0	130.0	TOTAL Court of Common Pleas				Ī	350.1	9,947.9	430.5	10,120.0
	4.0	130.0		6.0	130.0	(-10) Court of Common Pleas	350.1	9,947.9	430.5	10,120.0				
-	4.0	130.0		6.0	130.0	TOTAL Internal Program Unit	350.1	9,947.9	430.5	10,120.0				
						(02-08-00) Family Court								
	68.0	274.0		68.0	274.0	Personnel Costs					4,150.0	20,061.4	4,150.0	20,426.6
		_,			_,	Travel					12.3	34.8	12.3	34.8
						Contractual Services					289.7	368.8	289.7	362.5
						Supplies and Materials					81.8	116.2	81.8	116.2
						Capital Outlay					48.0		48.0	
						Other Items:								
						Child Protection Registry Appeals					113.3		113.3	
						Technology					50.0		50.0	
						Court Security					140.0		170.0	
						DCAP Support					1,350.0		250.0	
	68.0	274.0		68.0	274.0	TOTAL Family Court				Ţ	6,235.1	20,581.2	5,165.1	20,940.1

	al Year 2 Personne		Fis	scal Year Personne			Fiscal Ye \$ Pro		Fiscal Ye		Fiscal Yea		Fiscal Yea \$ Line l	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	68.0	274.0		68.0	274.0	(-10) Family Court	6,235.1	20,581.2	5,165.1	20,940.1				
	68.0	274.0		68.0	274.0	TOTAL Internal Program Unit	6,235.1	20,581.2	5,165.1	20,940.1				
	18.0	246.5		18.0	246.5	(02-13-00) Justice of the Peace Court Personnel Costs					1,403.4	16,315.9	1,464.3	16,503.5
						Travel						12.8		12.8
						Contractual Services						1,554.7		1,544.2
						Energy						105.8		105.8
						Supplies and Materials						136.7		128.2
						Other Item:					1 161 2		757.5	
-	18.0	246.5		18.0	246.5	Court Security TOTAL Justice of the Peace Court				-	1,161.3 2,564.7	18,125.9	2,221.8	18,294.5
	16.0	240.3		16.0	240.3	101AL Justice of the Feace Court					2,304.7	16,123.9	2,221.6	10,294.3
	18.0	246.5		18.0	246.5	(-10) Justice of the Peace Court	2,564.7	18,125.9	2,221.8	18,294.5				
	18.0	246.5		18.0	246.5	TOTAL Internal Program Unit	2,564.7	18,125.9	2,221.8	18,294.5				
						(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		1,155.1
						Energy						3.1		3.1
						Supplies and Materials						346.1		346.1
						Capital Outlay						240.9		240.9

Fiscal Year 2014 Personnel	Fiscal Year 2015 Personnel		Fiscal Ye		Fiscal Ye \$ Prog		Fiscal Yes \$ Line		Fiscal Yea \$ Line l	
			`	-	`					
NSF ASF GF	NSF ASF GF	Other Items: DCAP Maintenance Agreements Retired Judges Continuing Judicial Education Victim Offender Mediation Program CASA Attorneys Family Court Civil Attorneys Elder Law Program Interpreters Court Appointed Attorneys/Involuntary Commitment	ASF	GF	ASF	GF	ASF	739.8 60.0 58.3 361.1 328.0 864.4 49.5 523.3 177.6	ASF	719.8 60.0 58.3 361.1 328.0 864.4 49.5 523.3 177.6
77.5	77.5	New Castle County Courthouse TOTAL Administrative Office of the Courts -				-	33.4 33.4	361.4	33.4 33.4	361.4
		Court Services					33.4	11,464.1	33.4	11,500.0
31.0 9.0			33.4	5,972.6 553.4	33.4	5,991.1 560.9				
34.0	34.0			4,470.5		4,478.4				
3.5				467.6		469.6				
77.5		TOTAL Internal Program Units	33.4	11,464.1	33.4	11,500.0				
1.0 30.5	1.0 30.5	(02-18-00) Administrative Office of the Courts - Non-Judicial Services					76.7	2,267.5 32.8 194.0 4.3 28.3 0.2 0.5 50.0 2,577.6	76.7	2,288.5 32.8 192.3 4.3 28.3 0.2 0.5 75.0 2,621.9
1.0 9.0 7.5 7.0 6.0	7.5 7.0	(-03) Child Placement Review Board (-05) Office of the Child Advocate	76.7	637.4 532.0 917.6 429.6	76.7	642.4 562.4 922.1 433.2				

	cal Year Personn		Fis	cal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yes \$ Line		Fiscal Yea	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		1.0			1.0	Commission (-07) Delaware Nursing Home Residents Quality Assurance Commission		61.0		61.8				
	1.0	30.5		1.0	30.5	TOTAL Internal Program Units	76.7	2,577.6	76.7	2,621.9				
13.3	112.5	1,121.5	13.3	113.5	1,120.5	TOTAL JUDICIAL					11,774.2	94,063.9	10,318.5	95,059.8

Fisc	al Year 2	2014	Fisca	l Year	2015		Fiscal Y	ear 2014	Fiscal Y	ear 2015	Fiscal Ye	ear 2014	Fiscal Ye	ar 2015
F	ersonne	el	P	ersonne	el		\$ Pro	ogram	\$ Pro	ogram	\$ Line	Item	\$ Line	Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-01-01) Office of the Governor								
		26.0			26.0							2,643.2		2,665.0
						Travel						8.9		8.9
						Contractual Services						157.8		157.0
						Supplies and Materials						22.3		22.3
						Other Item:								
						Woodburn Expenses						70.1		70.0
		26.0			26.0	TOTAL Office of the Governor						2,902.3		2,923.2
						(10-02-00) Office of Management and Budget								
35.1	138.6	228.3	37.1	134.6	230.3	Personnel Costs					10,740.0	20,064.7	10,740.0	20,137.6
						Travel					67.1	19.4	67.1	16.2
						Contractual Services					8,640.9	14,681.5	8,640.9	14,676.3
						Energy					676.0	5,907.7	676.0	5,657.7
						Supplies and Materials					4,503.2	1,502.8	4,503.2	1,465.4
						Capital Outlay					568.7	50.3	568.7	50.3
						Budget Administration Other Items:								
						Budget Automation - Operations						35.0		35.0
						Trans and Invest					500.0		500.0	
						Contingencies and One-Time Items:								
						One-Time						683.3		2,342.3
						Technology						1,000.0		1,000.0
						Prior Years' Obligations						450.0		450.0
						Self Insurance						6,250.0		6,250.0
						Legal Fees						3,071.0		3,071.0
						Personnel Costs - Salary Shortage					10 107 5	400.0	41 747 5	400.0
						Appropriated Special Funds					42,107.5	27.256.5	41,747.5	10 140 0
						Salary/OEC Contingency KIDS Count						37,356.5 95.3		19,149.9 95.3
						Judicial Nominating Committee						93.3 8.0		93.3 8.0
						Elder Tax Relief and Education Expense Fund						18,724.6		23,536.1
						Civil Indigent Services						600.0		600.0
						Local Law Enforcement Education						75.0		70.0
						Child Care Contingency						5,000.0		5,000.0
						Sequester Contingency						3,200.0		3,000.0
						Substance Use Disorder Services						3,200.0		1,000.0
						Substance Osc Disorder Services					I			1,000.0

	al Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		1				Human Resource Operations Other Item:								
		10.0			10.0	Agency Aide						372.9		372.9
						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 Item:								
						Flexible Benefits Administration						78.1		78.1
						Pensions Other Items:								
						Other Items					300.0		300.0	
						Health Insurance - Retirees in Closed						3,748.0		3,653.0
						State Police Plan								
						Pensions - Paraplegic Veterans						51.0		51.0
						Pension - 20 Year Retirees								23,473.0
						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					348.6		348.6	
						Leased Facilities					17.6		17.6	
35.1	140.6	238.3	37.1	136.6	240.3	TOTAL Office of Management and Budget					76,245.8	123,425.1	75,885.8	132,639.1
						Administration								
1.0		8.0	1.0		8.0	(-05) Administration		974.1		979.7				
						Budget Development, Planning and Administration								
2.7	15.5	34.8	2.7	15.5	34.8	(-10) Budget Administration	2,313.3	3,817.8	2,313.3	3,844.8				
						(-11) Contingencies and One-Time Items	42,107.5	76,913.7	41,747.5	62,972.6				
						Statewide Human Resources Management								
	16.5	39.5		16.5	37.5	(-20) Human Resource Operations	1,727.9	3,616.4	1,662.9	3,533.2				
	4.0	4.0		4.0	5.0	(-21) Staff Development and Training	742.2	378.3	742.2	489.4				

	al Year 2 ersonne			l Year 2 ersonne			Fiscal Yo		Fiscal Yo		Fiscal Yea		Fiscal Yea \$ Line l	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Benefits and Insurance Administration								
17.0			19.0			(-30) Statewide Benefits		78.1		78.1				
6.0			6.0			(-31) Insurance Coverage Office		3,700.0		3,700.0				
0.2	55.8		0.2	53.8		(-32) Pensions	7,070.4	3,799.0	7,070.4	27,177.0				
						Government Support Services								
		9.0			9.0	(-40) Mail/Courier Services	2,240.1	790.5	2,240.1	786.9				
	28.0			28.0		(-42) Fleet Management	15,983.2		15,983.2					
		6.0			5.0	(-43) Service and Information Guide		559.8		555.4				
	4.0	20.0		3.0	23.0	(-44) Contracting	32.7	1,530.2	32.7	1,543.1				
	4.0			4.0		(-45) Delaware Surplus Services	419.1		419.1					
2.7	3.3	4.0	2.7	3.3	4.0	(-46) Food Distribution	819.6	425.8	819.6	428.3				
5.5	6.5	26.0	5.5	5.5	27.0	(-47) PHRST	534.9	3,339.2	599.9	3,356.3				
						Facilities Management								
	3.0	87.0		3.0	87.0	(-50) Facilities Management	2,254.9	23,502.2	2,254.9	23,194.3				
35.1	140.6	238.3	37.1	136.6	240.3	TOTAL Internal Program Units	76,245.8	123,425.1	75,885.8	132,639.1				
						(10-03-00) Delaware Economic Development Office								
						(10-03-01) Office of the Director								
		9.0			9.0	Personnel Costs						922.8		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	928.1	125.2	928.1
						(10-03-02) Delaware Tourism Office								
	9.0			9.0		Personnel Costs					665.1		665.1	
	9.0			9.0		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:					10.0		10.0	
						Main Street					37.5		25.0	
						Tourism Marketing					500.0		475.0	
													100.0	
						Kalmar Nyckel					123.9		100.0	

	al Year 2 Personne			al Year 2 Personne				ear 2014 ogram		ear 2015 ogram	Fiscal Ye \$ Line		Fiscal Yea	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						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					2,211.1		2,149.7	
						(10-03-03) Delaware Economic Development Author	ority							
	5.0	19.0		5.0	19.0	Personnel Costs					307.1	1,750.8	307.1	1,777.8
						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	132.1
						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 Authori	ity				3,407.6	1,909.2	3,407.6	1,934.6
	14.0	28.0		14.0	28.0	TOTAL Delaware Economic Development Office					5,743.9	2,837.3	5,682.5	2,862.7
						(10-07-00) Criminal Justice								
						(10-07-01) Criminal Justice Council								
9.0		8.0	8.0		9.0	Personnel Costs						999.4		1,009.2
						Contractual Services						13.4		7.9
						Supplies and Materials						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
					1.0	Board of Parole								211.0
9.0		10.0	8.0		12.0	TOTAL Criminal Justice Council					212.5	1,143.1	212.5	1,355.6

	l Year 2 ersonne			l Year 2 ersonne				ear 2014 ogram		ear 2015 ogram	Fiscal Yo \$ Line		Fiscal Ye	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-07-02) Delaware Justice Information System								
		13.0			13.0	Personnel Costs						1,050.7		1,061.0
						Travel					1.0	2.6	1.0	2.6
						Contractual Services					251.4	810.9	251.4	1,136.9
						Supplies and Materials					7.6	12.9	7.6	12.9
						Other Items:								
						VINES								127.5
		13.0			13.0	TOTAL Delaware Justice Information System					260.0	1,877.1	260.0	2,340.9
						440.07.00								
1.0					5 0	(10-07-03) Statistical Analysis Center						127.0		442.0
1.6		5.2	1.7		5.3	Personnel Costs						437.9		442.0
						Travel Contractual Services						0.8 102.4		0.8 96.6
						Supplies and Materials						3.4		3.4
1.6		5.2	1.7		5.3	TOTAL Statistical Analysis Center						544.5		542.8
1.0		3.2	1.7		5.5	1017AL Statistical Analysis Center						344.3		342.0
10.6		28.2	9.7		30.3	TOTAL Criminal Justice					472.5	3,564.7	472.5	4,239.3
						(10-08-01) Delaware State Housing Authority								
6.0	12.0		6.0	10.0		Personnel Costs					1,211.4		1,106.7	
						Other Items:								
						Housing Development Fund					18,000.0	4,070.0	18,000.0	4,000.0
						State Rental Assistance Program						3,000.0		3,000.0
						Home Improvement Insurance					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	7,000.0
51.7	166.6	320.5	52.8	160.6	324.6	TOTAL EXECUTIVE					102,673.6	139,799.4	102,147.5	149,664.3

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

P	d Year 2 ersonne	1	P	al Year 2 ersonne	el		Fiscal Ye \$ Prog	gram	Fiscal Ye \$ Prog	gram	Fiscal Ye \$ Line	Item	Fiscal Ye \$ 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	Personnel Costs						1,054.0		1,057.1
						Travel						0.5		0.5
						Contractual Services						90.6		90.4
						Supplies and Materials						0.3		0.3
						Rental						20.0		20.0
		5.0			5.0	TOTAL Office of the Chief Information Officer						1,165.4		1,168.3
		5.0			5.0	(-01) Chief Information Officer		1,165.4		1,168.3				
		5.0			5.0	TOTAL Internal Program Unit		1,165.4		1,168.3				
						C								
						(11-02-00) Security Office								
	3.0	8.0		3.0	3.0	Personnel Costs					174.0	397.2	174.0	406.8
						Travel					25.0	1.3	25.0	1.3
						Contractual Services					1,100.0	8.4	1,100.0	8.4
						Supplies and Materials					48.5	2.3	48.5	2.3
						Rental						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	(-01) Chief Security Officer	1,347.5	444.1	1,347.5	453.7				
	3.0	8.0		3.0		TOTAL Internal Program Unit	1,347.5	444.1	1,347.5	453.7				
	3.0	8.0		3.0	3.0	TOTAL Internal Frogram Clift	1,547.5	444.1	1,547.5	433.7				
						(11-03-00) Operations Office								
	21.5	99.5		39.5	116.5	Personnel Costs					1,660.5	10,528.6	2,860.4	11,393.6
		,,,,				Travel					134.7	14.0	134.7	14.0
						Contractual Services					15,306.8	1,100.5	15,306.8	1,134.9
						Energy					, , , , , , , , , , , , , , , , , , , ,	652.6	, ,	652.6
						Supplies and Materials					97.0	183.3	97.0	183.3
						Capital Outlay					138.6	9.3	138.6	9.3
						Rental					8,979.5	12,922.3	8,979.5	12,586.0
	21.5	99.5		39.5	116.5	TOTAL Operations Office					26,317.1	25,410.6	27,517.0	25,973.7

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

	al Year 2 Personne			al Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	8.0	4.0		21.0	4.0	(-01) Chief Operating Officer	11,276.4	356.3	12,581.9	128.3				
	3.0	5.0		3.0	6.0	(-02) Controller's Office	833.6	1,911.9	833.6	2,003.2				
	3.0	43.0		6.5	63.5	(-04) Data Center and Operations	8,162.6	16,131.1	8,162.6	17,983.2				
	4.0	25.0		4.0	28.0	(-05) Telecommunications	4,830.9	4,266.5	4,921.1	4,026.8				
	3.5	22.5		5.0	15.0	(-06) Systems Engineering	1,213.6	2,744.8	1,017.8	1,832.2				
	21.5	99.5		39.5	116.5	TOTAL Internal Program Units	26,317.1	25,410.6	27,517.0	25,973.7				
						(11-04-00) Technology Office								
	7.0	78.0		17.0	84.0	Personnel Costs					342.5	9,303.6	1,390.7	10,523.8
						Travel					40.0	1.9	40.0	1.9
						Contractual Services					2,375.0	237.8	2,375.0	256.8
						Supplies and Materials					5.0	3.4	5.0	5.3
						Capital Outlay						1.0		1.0
						Rental					70.0	69.8	70.0	74.8
	7.0	78.0		17.0	84.0	TOTAL Technology Office					2,832.5	9,617.5	3,880.7	10,863.6
	2.0	5.0		2.0	8.0	(-01) Chief Technology Officer	47.0	857.3	47.0	959.2				
		15.0		1.0	16.0	(-02) Senior Project Management Team	110.8	1,703.6	211.6	1,931.6				
		8.0				(-03) Organizational Change Management Team		808.6						
	5.0	50.0		10.0	23.0	(-04) Application Delivery	2,674.7	6,248.0	3,234.8	4,285.7				
				4.0	24.0	(-06) Enterprise Solutions			387.3	2,367.8				
					13.0	(-07) Customer Engagement Team				1,319.3				
	7.0	78.0		17.0	84.0	TOTAL Internal Program Units	2,832.5	9,617.5	3,880.7	10,863.6				
						(11-05-00) Customer Office								
		23.0				Personnel Costs						1,847.4		
						Travel						0.7		
						Contractual Services						69.1		
						Supplies and Materials						1.2		
						Rental						55.0		
		23.0				TOTAL Customer Office						1,973.4		

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

	al Year 2 Personne			al Year : Personne				ear 2014 ogram		ear 2015 ogram	Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		1.0				(-01) Chief Customer Officer		143.0						
		6.0				(-02) Customer Care Center		669.1						
		16.0				(-03) DTI Service Desk		1,161.3						
		23.0				TOTAL Internal Program Units		1,973.4						
	31.5	213.5		59.5	208.5	TOTAL DEPARTMENT OF TECHNOLOGY AND INFORMATION					30,497.1	38,611.0	32,745.2	38,459.3

NSF ASF GF	Fisc	al Year	2014	Fisc	al Year	2015		Fiscal Y	Year 2014	Fiscal Y	Year 2015	Fiscal Yo	ear 2014	Fiscal Yea	ar 2015
Contractual Services Contractual Services	P	ersonne	l	P	ersonne	1		\$ Pro	ogram	\$ Pro	gram	\$ Line	Item	\$ Line	Item
Contractual Services 5674 5733 5734 144 14 14 14 14 14 14	NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
Travel						((12-01-01) Lieutenant Governor								
Contractual Services Supplies and Materials Contractual Services Contractual Servic			6.0			6.0	Personnel Costs						567.4		573.9
Supplies and Materials							Travel						1.4		1.4
Other Item: Expenses - Lieutenant Governor Expenses - Lieutenant Governor Formation Formatio							Contractual Services						24.8		
Expenses - Lieutenant Governor 7.7 7							Supplies and Materials						2.3		2.3
Contractual Services Contractual Services															
1-40-201 Auditor of Accounts															
7.0 20.0 7.0 20.0 Personnel Costs 503.6 2,100.1 503.6 2,111.9			6.0			6.0	TOTAL Lieutenant Governor						603.6		609.3
7.0 20.0 7.0 20.0 Personnel Costs 503.6 2,100.1 503.6 2,111.9							(12-02-01) Auditor of Accounts								
Travel		7.0	20.0		7.0							503.6	2,100.1	503.6	2.111.9
Contractual Services Supplies and Materials Supplies and Material															
Capital Outlay 5.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.5 1.233.4 2.755.6 1.233.4							Contractual Services								
Capital Outlay 5.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.4 11.9 10.5 1.233.4 2.755.6 1.233.4							Supplies and Materials					8.4	10.4	3.4	10.4
Contractual Services Contractual Services												5.4	11.9	10.4	11.9
Contractual Services Contractual Services		7.0	20.0		7.0	20.0	TOTAL Auditor of Accounts					1,233.4	2,750.3	1,233.4	2,755.6
Contractual Services Contractual Services							(12.03.00) Ingurance Commissioner								
25.0 9.0 Personnel Costs 2,091.3 835.3 Travel						,									
Travel		25.0			9.0							2.001.3		835.3	
Contractual Services 197.6 197.6 197.6 197.6 197.6 197.6 14.5 14.5 14.5 14.5 14.5 14.5 15.4 15.5 10.5		23.0			9.0							_			
Supplies and Materials															
Capital Outlay															
Other Item: Malpractice Review 10.5 5.0 25.0 9.0 TOTAL Regulatory Activities 2,331.7 1,070.2 Rehabilitation and Guaranty 2.0 58.0 2.0 74.0 Personnel Costs															
Malpractice Review 10.5 5.0 25.0 9.0 TOTAL Regulatory Activities 2,331.7 1,070.2												1011		10	
25.0 9.0 TOTAL Regulatory Activities 2,331.7 1,070.2												10.5		5.0	
Rehabilitation and Guaranty 2.0 58.0 2.0 74.0 Personnel Costs 3,626.5 4,954.6 40.5 40.5 40.5 40.5 6	-	25.0			9.0							2,331.7			
Rehabilitation and Guaranty 2.0 58.0 2.0 74.0 Personnel Costs 3,626.5 4,954.6 40.5 40.5 40.5 40.5 6							(12.02.02) Pureau of Evamination								
2.0 58.0 2.0 74.0 Personnel Costs 3,626.5 4,954.6 Travel 40.5 40.5 40.5 Contractual Services 1,442.7 1,442.7 Supplies and Materials 39.7 39.7															
Travel 40.5 40.5 Contractual Services 1,442.7 1,442.7 Supplies and Materials 39.7 39.7	2.0	58.0		2.0	74.0							3 626 5		4 954 6	
Contractual Services 1,442.7 1,442.7 Supplies and Materials 39.7 39.7	2.0	20.0		2.0	74.0							_		-	
Supplies and Materials 39.7 39.7															
														-	
							Capital Outlay					67.1		67.1	

	al Year ersonne			al Year ersonne				ear 2014 gram		ear 2015 gram	Fiscal Y \$ Line		Fiscal Ye	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Captive Insurance Fund					1,040.6		976.0	
						Arbitration Program					36.5		36.5	
						Contract Examiners					15,850.0		15,850.0	
						Premium Tax Evaluation					2.0			
2.0	58.0		2.0	74.0		TOTAL Bureau of Examination,					22,145.6		23,407.1	
						Rehabilitation and Guaranty								
2.0	83.0		2.0	83.0		TOTAL Insurance Commissioner					24,477.3		24,477.3	
						(12-05-00) State Treasurer								
						(12-05-01) Administration								
	10.5	12.5		10.5	12.5	Personnel Costs					797.6	984.4	797.6	995.4
						Travel					10.0		10.0	
						Contractual Services					300.6	184.7	302.7	186.3
						Supplies and Materials					9.4	5.9	9.4	5.9
						Capital Outlay					25.5		25.5	
						Other Items:								
						403(b) Plans						75.0		75.0
						Data Processing					50.0		90.0	
						Banking Services					2,483.3		2,483.3	
	10.5	12.5		10.5	12.5	TOTAL Administration					3,676.4	1,250.0	3,718.5	1,262.6
						(12-05-03) Debt Management								
						Debt Service						157,285.4		165,685.4
						Expense of Issuing Bonds						354.1		354.1
						Financial Advisor						130.0		130.0
						Debt Service - Local Schools					76,914.9		80,800.0	
						TOTAL Debt Management					76,914.9	157,769.5	80,800.0	166,169.5
	10.5	12.5		10.5	12.5	TOTAL State Treasurer					80,591.3	159,019.5	84,518.5	167,432.1
2.0	100.5	38.5	2.0	100.5	38.5	TOTAL OTHER ELECTIVE					106,302.0	162,373.4	110,229.2	170,797.0

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

	l Year 2 ersonne			al Year ersonne				ear 2014 ogram		Year 2015 ogram	Fiscal Yo \$ Line		Fiscal Ye \$ Line	
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	60.2	306.8	Personnel Costs					1,817.3	30,151.1	1,935.9	30,733.5
						Travel					24.0	3.5	24.0	3.5
						Contractual Services					107.3	2,624.4	107.3	2,729.8
						Energy						55.8		55.8
						Supplies and Materials					20.0	61.4	20.0	41.4
						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	272.6
						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					2,770.2		1,390.2	
						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	
43.0	69.2	301.8	44.0	70.2	306.8	TOTAL Office of Attorney General					12,217.7	33,716.0	10,956.3	34,382.6
						(15.00.01) P. I.I. P. 6. I.								
		1.42.0				(15-02-01) Public Defender						15 520 6		15 770 0
		143.0			144.0	Personnel Costs Travel						15,529.6		15,770.9
						Contractual Services						10.0 1,330.3		10.0 1,380.6
						Supplies and Materials Capital Outlay						60.8 3.8		60.8 3.8
						Office of Conflict Counsel:						3.8		3.8
						Conflict Attorneys						3,716.0		4,516.0
		143.0			144.0	TOTAL Public Defender						20,650.5		21,742.1
		143.0			144.0	101AL Fublic Detellider						20,030.3		21,742.1

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

Fisca	l Year 2	2014	Fisca	al Year	2015		Fisca	al Year	2014	Fiscal Y	ear 2015	Fiscal Ye	ar 2014	Fiscal Yea	ar 2015
P	ersonne	1	P	ersonne	l		\$	Progra	am	\$ Prog	gram	\$ Line	Item	\$ Line	Item
NSF	ASF	GF	NSF	ASF	GF		ASI	F	GF	ASF	GF	ASF	GF	ASF	GF
43.0	69.2	444.8	44.0	70.2	450.8	TOTAL LEGAL						12,217.7	54,366.5	10,956.3	56,124.7

	al Year 2			al Year			Fiscal Ye		Fiscal Yo				Fiscal Yea	
	ersonne			ersonne			\$ Prog		\$ Prog		\$ Line		\$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-01-00) Office of the Secretary								
	11.5	39.5		12.5	39.5	Personnel Costs					918.4	2,768.3	1,100.6	2,745.1
						Travel					44.1	23.5	44.1	26.5
						Contractual Services					1,938.0	362.4	2,123.0	346.4
						Energy						54.4		54.4
						Supplies and Materials					108.3	60.0	108.3	52.7
						Capital Outlay					168.0		168.0	
						Other Items:						102.5		217.4
						International Trade						192.5		217.4
						Italian/American Commission						55.0		55.0
						Delaware Center for Global Trade International Council of Delaware						192.5 192.5		217.5 192.5
						Veterans Commission Trust Fund						25.0		25.0
	11.5	39.5		12.5	39.5	TOTAL Office of the Secretary					3,176.8	3,926.1	3,544.0	3,932.5
	11.5	37.3		12.3	37.3	TOTAL - Office of the Secretary					3,170.0	3,720.1	3,344.0	3,732.3
	8.0	10.0		9.0	10.0	(-01) Administration	2,421.9	1,519.5	2,774.1	1,576.5				
		22.0			22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,701.2	120.0	1,650.5				
	3.5	1.5		3.5	1.5	(-06) Government Information Center	634.9	125.3	649.9	126.4				
		2.0			2.0	(-08) Public Integrity Commission		192.2		193.5				
		4.0			4.0	(-09) Employment Relations Boards		387.9		385.6				
	11.5	39.5		12.5	39.5	TOTAL Internal Program Units	3,176.8	3,926.1	3,544.0	3,932.5				
						(20-02-00) Human Relations/Commission								
						for Women								
1.0		8.0	1.0		8.0	Personnel Costs						504.1		508.3
						Travel						6.6		6.6
						Contractual Services						61.5		54.7
						Supplies and Materials						8.8		8.8
						Capital Outlay						2.0		2.0
						Other Item:								
						Human Relations Annual Conference					6.0		6.0	
1.0		8.0	1.0		8.0	TOTAL Human Relations/Commission					6.0	583.0	6.0	580.4
						for Women								
1.0		8.0	1.0		8.0	(-01) Human Relations/Commission for Women	6.0	583.0	6.0	580.4				
1.0		8.0	1.0		8.0	TOTAL Internal Program Unit	6.0	583.0	6.0	580.4				

	l Year 2 ersonne			al Year ersonne			Fiscal Yea \$ Prog		Fiscal Ye		Fiscal Ye \$ Line		Fiscal Yea	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-03-00) Delaware Public Archives								
	15.0	15.0		15.0	15.0	Personnel Costs					935.8	899.9	910.8	936.3
						Travel					3.8		3.8	
						Contractual Services					284.6		284.6	
						Supplies and Materials					32.4		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					60.0		60.0	
	15.0	15.0		15.0	15.0	TOTAL Delaware Public Archives					1,372.6	914.8	1,347.6	951.2
	15.0	15.0		15.0	15.0	(-01) Delaware Public Archives	1,372.6	914.8	1,347.6	951.2				
	15.0	15.0		15.0	15.0	TOTAL Internal Program Unit	1,372.6	914.8	1,347.6	951.2				
						(20-04-00) Regulation and Licensing								
	77.0		0.5	76.5		Personnel Costs					7,047.5		6,817.5	
						Travel					151.4		151.4	
						Contractual Services					3,761.0		4,003.8	
						Supplies and Materials					67.9		67.9	
						Capital Outlay					60.4		70.4	
						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		0.5	76.5		TOTAL Regulation and Licensing					11,257.7		11,280.5	
	41.0			41.0		(-01) Professional Regulation	5,923.5		6,086.3					
	31.0		0.5	29.5		(-02) Public Service Commission	4,394.0		4,203.0					
	5.0			6.0		(-03) Public Advocate	940.2		991.2					
	77.0		0.5	76.5		TOTAL Internal Program Units	11,257.7		11,280.5					

	l Year 2 ersonne			al Year ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yes		Fiscal Yea \$ Line	
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						953.6	2,079.2	993.6	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	1,452.9	2,613.5
5.4	13.1	29.5	5.4	13.1	29.5	_ ` ` ′	1,412.9	2,593.5	1,452.9	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	1,452.9	2,613.5				

	l Year 2 ersonne			al Year ersonne			Fiscal Yes \$ Prog		Fiscal Yo \$ Prog		Fiscal Ye \$ Line		Fiscal Yea	
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	271.1
						Travel						0.9		0.9
						Contractual Services						63.8		60.4
						Supplies and Materials						3.0		3.0
						Other Items:						10.0		10.0
						Art for the Disadvantaged					600.0	10.0	600.0	10.0
						Delaware Art Treat Ford					600.0	615.1	600.0	615.1
2.0	2.0	2.0	2.0	2.0	2.0	Delaware Arts Trust Fund					1,600.0	026.0	1,600.0	060.5
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL Arts					2,367.2	936.0	2,367.2	960.5
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	960.5				
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL Internal Program Unit	2,367.2	936.0	2,367.2	960.5				
						(20-08-00) Libraries								
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs					255.2	379.5	285.2	382.8
						Travel						0.5		0.5
						Contractual Services						62.1		59.6
						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	2,535.6
						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	2,496.0	3,590.1
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries	2,466.0	3,589.8	2,496.0	3,590.1				
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL Internal Program Unit	2,466.0	3,589.8	2,496.0	3,590.1				

	al Year 2 Personne			al Year ersonne			Fiscal Ye \$ Prog		Fiscal Y \$ Prog	ear 2015 gram	Fiscal Ye		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-09-00) Veterans Home								
	83.0	145.0		82.0	145.0	Personnel Costs					3,730.0	9,398.0	3,901.0	9,498.0
						Travel						3.4		3.4
						Contractual Services					542.6	1,326.9	542.6	1,293.0
						Energy						551.3		551.3
						Supplies and Materials					766.6	883.1	766.6	857.9
						Capital Outlay						112.0		112.0
	83.0	145.0		82.0	145.0	TOTAL Veterans Home					5,039.2	12,274.7	5,210.2	12,315.6
	83.0	145.0		82.0	145.0	(-01) Veterans Home	5,039.2	12,274.7	5,210.2	12,315.6				
	83.0	145.0		82.0	145.0	TOTAL Internal Program Unit	5,039.2	12,274.7	5,210.2	12,315.6				
						(20-15-00) State Banking Commission								
	36.0			36.0		Personnel Costs					2,888.2		2,858.2	
						Travel					80.0		80.0	
						Contractual Services					955.0		755.0	
						Supplies and Materials					20.0		20.0	
						Capital Outlay					67.5		67.5	
	36.0			36.0		TOTAL State Banking Commission					4,010.7		3,780.7	
	36.0			36.0		(-01) State Banking Commission	4,010.7		3,780.7					
	36.0			36.0		TOTAL Internal Program Unit	4,010.7		3,780.7					
16.4	353.6	244.0	16.9	353.1	244.0	TOTAL DEPARTMENT OF STATE					52,125.6	24,817.9	52,251.6	24,943.8

	al Year 2 ersonne			al Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yes		Fiscal Yea	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-01-00) Office of the Secretary								
		17.0			16.0	Personnel Costs						2,042.1		1,956.8
						Travel						2.5		2.5
						Contractual Services						115.7		115.5
						Supplies and Materials						3.7		3.7
						Other Items:								
	18.0			17.0		Information System Development					2,924.6		2,924.6	
	20.0			20.0		Escheat					2,625.1		2,625.1	
	38.0	17.0		37.0	160	Escheat Enforcement					42,000.0 47,549.7	2,164.0	42,000.0 47,549.7	2,078.5
	38.0	17.0		37.0	16.0	TOTAL Office of the Secretary					47,349.7	2,104.0	47,349.7	2,078.3
	38.0	17.0		37.0	16.0	(-01) Office of the Secretary	47,549.7	2,164.0	47,549.7	2,078.5				
	38.0	17.0		37.0	16.0	TOTAL Internal Program Unit	47,549.7	2,164.0	47,549.7	2,078.5				
						(25-05-00) Accounting								
	7.5	49.5		10.3	47.7	Personnel Costs					627.8	3,779.4	809.9	3,735.2
						Travel					12.0	1.5	12.0	1.5
						Contractual Services					12.0	316.5	12.0	316.4
						Supplies and Materials					1.5	10.3	1.5	10.3
						Capital Outlay					5.0	37.8	5.0	37.8
						Other Item:								
						ERP Operational Funds						1,629.3		1,478.0
	7.5	49.5		10.3	47.7	TOTAL Accounting					658.3	5,774.8	840.4	5,579.2
	7.5	49.5		10.3	47.7	(-01) Accounting	658.3	5,774.8	840.4	5,579.2				
	7.5	49.5		10.3		TOTAL Internal Program Unit	658.3	5,774.8	840.4	5,579.2				
						Ç								

	l Year 2 ersonne			al Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yes	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-06-00) Revenue								
		80.0			81.0	Personnel Costs						5,944.6		6,001.7
						Travel						5.0		5.0
						Contractual Services						1,065.8		1,054.7
						Energy						8.4		8.4
						Supplies and Materials						96.4		96.4
						Capital Outlay						58.4		58.4
						Other Item:								
	46.0			46.0		Delinquent Collections					5,389.8		5,749.8	
	46.0	80.0		46.0	81.0	TOTAL Revenue					5,389.8	7,178.6	5,749.8	7,224.6
	46.0	80.0		46.0	81.0	(-01) Revenue	5,389.8	7,178.6	5,749.8	7,224.6				
	46.0	80.0		46.0	81.0	TOTAL Internal Program Unit	5,389.8	7,178.6	5,749.8	7,224.6				
						(25-07-00) State Lottery Office								
	63.0			63.0		Personnel Costs					4,148.2		4,468.2	
						Travel					50.0		50.0	
						Contractual Services					52,385.6		51,865.6	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					219.5		219.5	
	63.0			63.0		TOTAL State Lottery Office					56,858.2		56,658.2	
	63.0			63.0		(-01) State Lottery Office	56,858.2		56,658.2					
	63.0			63.0		TOTAL Internal Program Unit	56,858.2		56,658.2					
	154.5	146.5		156.3	144.7	TOTAL DEPARTMENT OF FINANCE					110,456.0	15,117.4	110,798.1	14,882.3

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye		Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		-				(35-01-00) Administration								
114.9	34.0	512.0	106.2	34.0	519.7	Personnel Costs					1,898.4	28,054.3	1,898.4	28,479.4
						Travel					15.5		15.5	
						Contractual Services					1,070.6	5,623.7	1,070.6	5,426.4
						Energy					212.5	2.0	212.5	2.0
						Supplies and Materials					134.7	822.5	134.7	822.5
						Capital Outlay					85.0	1.2	85.0	1.2
						Tobacco Fund:								
						Money Follows the Person					30.0		30.0	
						Other Items:								
						DIMER Operations						2,130.0		2,130.0
						DIDER Operations					2.00.2	515.5	250.2	515.5
						Revenue Management					269.2		269.2	
						Program Integrity					232.8	15.0	232.8	15.0
						Nurse Recruitment Birth to Three Program					400.0	15.0 3,523.0	400.0	15.0 3,534.6
						EBT					400.0	3,323.0 466.8	400.0	436.8
						Operations					1,406.7	400.6	1,406.7	430.0
						DHSS/IRM					2,550.0		2,550.0	
						IRM License and Maintenance					2,330.0	64.0	2,330.0	64.0
						Dashboard Maintenance User Fee					250.0	00	250.0	0.10
						Brain Injury Trust Fund						25.0		
114.9	34.0	512.0	106.2	34.0	519.7	TOTAL Administration					8,555.4	41,243.0	8,555.4	41,427.4
2.0	0.7	41.6	2.0	0.7		(10) 0.07	1010	5 100 0	1040	5 105 2				
2.9	0.5	41.6	2.9	0.5	46.6	(-10) Office of the Secretary	194.0	5,198.8	194.0	5,105.2				
112.0	33.5	193.4 277.0	103.3	33.5	202.1 271.0	(-20) Management Services (-30) Facility Operations	6,954.7 1,406.7	18,790.6 17,253.6	6,954.7 1,406.7	18,920.3 17,401.9				
114.9	34.0	512.0	106.2	34.0		TOTAL Internal Program Units	8,555.4	41,243.0	8,555.4	41,427.4				
114.9	34.0	312.0	100.2	34.0	319.7	TOTAL Internal Flogram Units	6,555.4	41,243.0	0,333.4	41,427.4				
						(35-02-00) Medicaid and Medical Assistance								
106.3		74.6	106.3		74.6	Personnel Costs						5,121.4		5,176.7
						Travel						0.1		0.1
						Contractual Services						4,670.1		3,967.3
						Energy						30.1		30.1
						Supplies and Materials						35.7		35.7
						Capital Outlay						6.6		6.6

	al Year 2 Personne			al Year Personno				ear 2014 ogram	Fiscal Yes		Fiscal Y \$ Line	ear 2014 e Item	Fiscal Yo \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:								
						Prescription Drug Program					2,346.0		2,346.0	
						Medical Assistance Transition					3,760.0		4,068.7	
						Medicaid					1,000.0		1,000.0	
	1.0			1.0		Money Follows the Person					407.4		433.5	
						Delaware Healthy Children Program							4,300.0	
						Cancer Council Recommendations:								
						Breast and Cervical Cancer Treatment					600.0		600.0	
						Other Items:								
						Medicaid					21,800.0	652,286.9	21,800.0	681,600.6
						Medicaid for Workers with Disabilities					47.5		47.5	
						Medicaid/NonState					200.0		200.0	
						DOC Medicaid Medicaid Other					1,500.0 500.0		1,500.0 500.0	
						DPH Fees					300.0		300.0	
						Delaware Healthy Children Program					300.0	5,762.2	300.0	1,462.2
						Delaware Healthy Children Program Premiums					600.0	3,702.2	600.0	1,402.2
						Delaware Healthy Children Program - DSCYF					800.0		800.0	
						Cost Recovery					275.1		275.1	
						Renal						929.5		929.5
						Medicaid Long Term Care					20,115.0		20,115.0	
						Disproportionate Share Hospital						4,000.0		3,901.4
						Nursing Home Quality Assessment					10,800.0		10,800.0	
106.3	1.0	74.6	106.3	1.0	74.6	TOTAL Medicaid and Medical Assistance					65,051.0	672,842.6	69,685.8	697,110.2
106.3	1.0	74.6	106.3	1.0	74.6	(-01) Medicaid and Medical Assistance	65,051.0	672,842.6	69,685.8	697,110.2				
106.3	1.0	74.6	106.3	1.0	74.6	TOTAL Internal Program Unit	65,051.0	672,842.6	69,685.8	697,110.2				
						(35-04-00) Medical Examiner								
		49.0			50.0	Personnel Costs						3,904.9		3,948.2
						Travel						0.3		0.3
						Contractual Services						345.8		345.8
						Energy						102.3		102.3
						Supplies and Materials						494.1		494.1
						Capital Outlay						38.6		38.6
		49.0			50.0	TOTAL Medical Examiner						4,886.0		4,929.3

	al Year 2			al Year 2				ear 2014		ear 2015	Fiscal Yo		Fiscal Ye	
P	ersonne	el	P	ersonne	el		\$ Pro	ogram	\$ Pro	ogram	\$ Line	Item	\$ Line	Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		49.0			50.0	(-01) Medical Examiner		4,886.0		4,929.3				
		49.0			50.0	TOTAL Internal Program Unit		4,886.0		4,929.3				
						(35-05-00) Public Health								
212.5	54.0	344.0	211.5	52.0	346.0	Personnel Costs					620.4	22,452.0	620.4	22,680.1
						Contractual Services					211.9	3,573.9	211.9	3,543.0
						Energy						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					590.2		590.2	
						Contractual Services					2,611.3		2,500.3	
						Diabetes					322.7		322.7	
						New Nurse Development					2,092.3		2,092.3	
						Public Access Defibrillation Initiative					67.7		67.7	
						Cancer Council Recommendations					12,030.7		12,030.7	
						Pilot Projects					478.4		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						5,535.3		5,235.3
						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	

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Food Permits Medicaid Contractors/Lab Testing and Analysis Water Operator Certification					575.0 1,005.0 22.0		575.0 1,005.0 22.0	
						Health Statistics					1,200.0		1,200.0	
						Infant Mortality Task Force						4,742.4		4,668.4
						J-1 VISA					13.5		13.5	
						HFLC					30.0		30.0	
						Distressed Cemeteries Plumbing Inspection					100.0 400.0		100.0 400.0	
						Cancer Council					400.0	331.3	400.0	331.3
						Gift of Life						38.7		38.7
						Delaware Organ and Tissue Program						7.7		7.7
						Developmental Screening						115.3		115.3
						Uninsured Action Plan						234.1		234.1
						Health Disparities						50.6		50.6
				1.7	0.3	Medical Marijuana					480.1		480.1	70.0
						DIMES						300.0		300.0
		5.0			5.0	Animal Welfare					413.3	300.0	413.3	706.0
						Sickle Cell								169.5
						Nurse Family Partnership								1,300.0
212.5	54.0	349.0	211.5	53.7	351.3	TOTAL Public Health					30,138.6	39,703.4	30,027.6	41,472.1
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	3,870.3				
207.5	48.0	299.0	206.5	47.7	301.3	(-20) Community Health	28,047.0	35,070.6	27,936.0	36,404.0				
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	351.3	TOTAL Internal Program Units	30,138.6	39,703.4	30,027.6	41,472.1				
						(35-06-00) Substance Abuse and Mental Health								
3.0	1.0	619.7	3.0	1.0	622.7	Personnel Costs					299.4	40,773.7	299.4	41,122.6
						Travel						6.9		6.9
						Contractual Services					1,569.9	29,834.7	1,569.9	30,263.7
						Energy						1,635.9		1,635.9
						Supplies and Materials					1,000.6	3,337.7	1,000.6	3,537.7
						Capital Outlay					9.0	184.0	9.0	184.0

	d Year 2 ersonne			l Year 2 ersonne			Fiscal Yes		Fiscal Ye		Fiscal You	ear 2014 e Item	Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund: Contractual Services Transitional Housing for Detoxification Heroin Residential Program Delaware School Study					128.4 159.9 327.2 20.6		128.4 159.9 327.2 20.6	
						Limen House					54.4		54.4	
						Other Items: Medicare Part D TEFRA DPC Disproportionate Share					1,119.0 100.0		1,119.0 100.0	
						DPC Disproportionate Snare DPC Industries					1,050.0	38.1	1,050.0	38.1
						DOC Assessments					655.0	30.1	780.0	30.1
						Kent/Sussex Detox Center					300.0		300.0	
						CMH Group Homes					200.0	7,324.2	20010	7,258.2
						Community Placements						17,652.6		21,240.9
						Community Housing Supports						1,600.0		1,600.0
3.0	1.0	619.7	3.0	1.0	622.7	TOTAL Substance Abuse and Mental Health					6,793.4	102,387.8	6,918.4	106,888.0
0.2		83.8	0.2		84.8	(-10) Administration	60.0	5,479.7	60.0	5,647.0				
1.0		89.0	1.0		89.0	(-20) Community Mental Health	2,305.0	51,705.4	2,305.0	55,674.7				
0.8		416.9	0.8		418.9	(-30) Delaware Psychiatric Center	2,196.8	33,230.6	2,196.8	33,017.9				
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	2,231.6	11,972.1	2,356.6	12,548.4				
3.0	1.0	619.7	3.0	1.0	622.7	TOTAL Internal Program Units	6,793.4	102,387.8	6,918.4	106,888.0				
						(35-07-00) Social Services								
191.9		184.8	191.9		184.8	Personnel Costs						11,762.8		11,895.5
						Travel						0.9		0.9
						Contractual Services						2,774.0		3,271.6
						Energy						86.8		86.8
						Supplies and Materials						95.1 51.3		95.1 51.3
						Capital Outlay Tobacco Fund:						31.3		31.3
						SSI Supplement					1,072.0		1,072.0	
						sor supplement					1,072.0		1,072.0	

	l Year 2 ersonne			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Ye \$ Line		Fiscal Yes \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Cost Recovery					75.1		75.1	
						TANF Cash Assistance						19,100.0		17,730.0
						TANF Child Support Pass Through					1,200.0		1,200.0	
						Child Care						38,490.8		34,690.8
						Emergency Assistance						1,603.9		1,603.9
						Employment and Training General Assistance						2,419.7 5,328.3		2,419.7 5,278.3
191.9		184.8	191.9		184.8	•					2,347.1	81,713.6	2,347.1	77,123.9
191.9		104.0	191.9		104.0	TOTAL Social Services					2,347.1	61,713.0	2,347.1	11,123.9
191.9		184.8	191.9		184.8	(-01) Social Services	2,347.1	81,713.6	2,347.1	77,123.9				
191.9		184.8	191.9		184.8	TOTAL Internal Program Unit	2,347.1	81,713.6	2,347.1	77,123.9				
21.2	2.1	33.7	20.7	2.0	32.3	TOTAL Temporary Assistance for Needy Families (** NSF appropriation** (35-08-00) Visually Impaired Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Items: BEP Unassigned Vending BEP Independence BEP Vending	ΓANF)				109.9 1.5 4.0 175.0 450.0 425.0	32,291.0 2,569.1 1.5 432.0 81.1 67.3 39.1	109.9 1.5 4.0 175.0 450.0 425.0	32,291.0 2,594.2 1.5 424.3 81.1 67.3 39.1
21.2	2.1	33.7	20.7	2.0	32.3	TOTAL Visually Impaired					1,165.4	3,190.1	1,165.4	3,207.5
21.2	2.1	55.7	20.7	2.0	32.3						1,100.1	2,170.1	1,100.1	2,207.3
21.2	2.1	33.7	20.7	2.0	32.3	(-01) Visually Impaired Services	1,165.4	3,190.1	1,165.4	3,207.5				
21.2	2.1	33.7	20.7	2.0	32.3	TOTAL Internal Program Unit	1,165.4	3,190.1	1,165.4	3,207.5				

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
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	Personnel Costs						2,265.2		2,292.0
						Travel						0.3		0.3
						Contractual Services						122.5		121.2
						Energy						9.1		9.1
						Supplies and Materials						15.4		15.4
16.5		35.5	16.5		35.5	TOTAL Long Term Care Residents Protection						2,412.5		2,438.0
16.5		35.5	16.5		35.5	(-01) Long Term Care Residents Protection		2,412.5		2,438.0				
16.5		35.5	16.5		35.5	TOTAL Internal Program Unit		2,412.5		2,438.0				
						(35-10-00) Child Support Enforcement								
129.9	2.5	53.7	129.9	2.5	53.7	Personnel Costs					188.0	3,210.6	188.0	3,250.8
						Travel					9.6		9.6	
						Contractual Services					794.3	647.3	794.3	646.1
						Energy					30.0	13.3	30.0	13.3
						Supplies and Materials					23.0		23.0	
						Capital Outlay					162.9		162.9	
						Other Item:								
						Recoupment					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	3,910.2
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	3,910.2				
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	3,910.2				
						(35-11-00) Developmental Disabilities Services								
3.0		550.5	3.0		548.5	Personnel Costs					42.4	33,236.1	42.4	33,667.6
						Travel						1.3		1.3
						Contractual Services					2,371.2	3,643.6		3,279.1
						Energy						1,042.1		1,042.1
						Supplies and Materials						886.7		886.7
						Capital Outlay						15.0		15.0
						Tobacco Fund:								
						Family Support					63.2		63.2	

	Year 201 sonnel	14		al Year Personn			Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF A	ASF (GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items: Music Stipends Assisted Living Purchase of Care					300.0 2,432.3	1.1 20,303.3	300.0	1.1
						Purchase of Community Services Stockley Transition Plan Transportation						5,159.7 526.2 587.6	4,803.5	27,785.9
3.0		550.5	3.0		548.5	TOTAL Developmental Disabilities Services					5,209.1	65,402.7	5,209.1	66,678.8
3.0		64.0 258.0 228.5	3.0		64.0 265.0 219.5	(-10) Administration (-20) Stockley Center (-30) Community Services	42.4 300.0 4,866.7	5,034.3 21,847.8 38,520.6	42.4 300.0 4,866.7	5,082.0 22,012.3 39,584.5				
3.0		550.5	3.0		548.5	-	5,209.1	65,402.7	5,209.1	66,678.8				
16.3		104.3	16.3		103.3	Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Items: Family Support Community Food Program Emergency Assistance Kinship Care Hispanic Affairs					7.8 320.1 231.3 64.1 39.8	5,846.5 0.1 1,522.8 891.9 80.6 7.3 394.1 432.4 1,642.2 70.0 50.3	7.8 320.1 231.3 64.1 39.8	5,843.0 0.1 1,496.5 891.9 80.6 7.3 398.0 433.7 1,658.6 70.0 50.3
16.3		104.3	16.3		103.3	TOTAL State Service Centers					663.1	10,938.2	663.1	10,930.0
16.3		104.3	16.3		103.3	(-30) State Service Centers	663.1	10,938.2	663.1	10,930.0				
16.3		104.3	16.3		103.3	TOTAL Internal Program Unit	663.1	10,938.2	663.1	10,930.0				
28.6		798.9	28.6		797.4	(35-14-00) Services for Aging and Adults with Physical Disabilities Personnel Costs Travel Contractual Services						43,525.4 1.9 11,815.9		44,077.3 1.9 12,710.1

	l Year ersonne			l Year ersonn				ear 2014 gram	Fiscal Yo			ear 2014 e Item		ear 2015 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Energy					25.0	2,128.5	5.0	2,128.5
						Supplies and Materials						2,308.6		2,308.6
						Capital Outlay						69.3		69.3
						Tobacco Fund:								
	0.5					Money Follows the Person					26.1			
						Attendant Care					686.1		686.1	
						Caregivers Support					160.8		160.8	
						Respite Care					18.1		18.1	
						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		69.5	
						IV Therapy					559.0		559.0	
						Medicare Part D					2,009.8		1,824.3	
						Hospice					25.0		25.0	
						Respite Care						110.0		110.0
						Senior Trust Fund					15.0		15.0	
						Medicare Part C - DHCI							125.0	
						Medicare Part C - EPBH							125.0	
28.6	0.5	798.9	28.6		797.4	TOTAL Services for Aging and Adults					4,138.9	61,001.6	4,112.8	62,447.7
						with Physical Disabilities								
28.6	0.5	64.8	28.6		64.3	(-01) Services for Aging and Adults with	1,406.1	11,886.1	1,380.0	12,833.9				
						Physical Disabilities	1,400.1	11,000.1	1,360.0	12,033.9				
		456.3			455.3	(-20) Hospital for the Chronically III	2,563.4	30,068.5	2,492.9	30,376.1				
		141.8			141.8	(-30) Emily Bissell	144.4	10,216.2	234.9	10,316.0				
		136.0			136.0	(-40) Governor Bacon	25.0	8,830.8	5.0	8,921.7				
28.6	0.5	798.9	28.6		797.4	TOTAL Internal Program Units	4,138.9	61,001.6	4,112.8	62,447.7				
844.1	95.1	3,365.7	833.9	94.2	3,373.8	TOTAL DEPARTMENT OF					125,294.8	1,089,592.7	129,917.5	1,118,563.1
		!	<u>.</u> 11			HEALTH AND SOCIAL		Į.	1			ı		

SERVICES

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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Yes		Fiscal Ye		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
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	Personnel Costs					1,730.7	14,496.9	422.8	15,946.4
						Travel					21.7	3.0		24.7
						Contractual Services					465.2	3,032.7		3,670.6
						Energy						21.6		21.6
						Supplies and Materials					69.9	256.2		246.1
						Capital Outlay					27.0	19.8		46.8
						Other Items:								
						MIS Development						646.6		646.6
						K-5 Early Intervention						54.1		54.1
						Population Contingency							2,500.0	
						Agency Operations					187.0			140.0
						Services Integration					102.1			61.1
						Maintenance and Restoration					100.0			
						Family and Child Tracking System II Development					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	2,922.8	20,858.0
	3.0	6.0			9.0	(-10) Office of the Secretary	342.7	810.8	2,500.0	1,119.6				
3.0	2.0	21.5	3.0		23.5	(-15) Office of the Director	317.5	2,041.9		2,376.6				
7.0	7.2	22.9	7.0	4.2	25.9	(-20) Fiscal Services	454.9	1,670.5	171.4	1,956.1				
0.8	2.0	14.2	0.8		16.2	(-25) Facilities Management	235.5	3,082.6		3,324.1				
	2.0	17.0			19.0	(-30) Human Resources	153.7	1,314.7		1,451.9				
	6.0	66.0			72.0	(-40) Education Services	484.6	6,644.7	2511	7,186.6				
2.4	2.5	18.3	1.5	2.5	19.2	(-50) Management Information Systems	4,464.7	2,965.7	251.4	3,443.1				
13.2	24.7	165.9	12.3	6.7	184.8	TOTAL Internal Program Units	6,453.6	18,530.9	2,922.8	20,858.0				
						(37-04-00) Prevention and Behavioral Health Service	ne.							
4.0	25.5	194.0	4.0	72.5	145.0	Personnel Costs					1,893.8	14,050.6	4,568.1	11,109.7
4.0	23.3	194.0	4.0	12.3	143.0	Travel					9.6	5.8	10.5	4.9
						Contractual Services					10,496.6	20,795.9	13,527.9	19,038.1
						Energy					10,470.0	129.0	13,327.7	129.0
						Supplies and Materials					26.5	284.0	96.4	214.1
						Capital Outlay					20.5	7.7	70.4	7.7
						Tobacco Fund:						7.7		7.7
						Prevention Programs for Youth					42.4		42.4	
						11070mion 110grams 101 10um					42.4		42.4	

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

	l Year 2 ersonne			al Year 2 ersonne			Fiscal Yes		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yes	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:				ĺ				
		2.0			2.0	Birth to Three Program						133.0		133.0
		58.0			58.0	K-5 Early Intervention						4,338.2		4,383.5
						MIS Maintenance					16.0		16.0	
						Targeted Prevention Programs						2,225.0		2,225.0
						Middle School Behavioral Health Consultants						3,300.0		3,300.0
4.0	25.5	254.0	4.0	72.5	205.0	TOTAL Prevention and Behavioral Health Service	s				12,484.9	45,269.2	18,261.3	40,545.0
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	1,075.3	10,513.1				
3.0	5.0	23.0	3.0	4.0	19.0	(-30) Periodic Treatment	3,710.2	11,489.4	5,043.9	11,661.7				
		72.0			71.0	(-40) 24 Hour Treatment	6,212.9	13,968.4	6,212.9	13,946.0				
4.0	25.5	254.0	4.0	72.5		TOTAL Internal Program Units	12,484.9	45,269.2	18,261.3	40,545.0				
						(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		14,456.3
						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		42,139.1
	2.0	8.0			11.0	(-10) Office of the Director	140.2	766.7		915.2				
4.0	6.0	81.0	4.0		87.0	(-30) Community Services	633.3	18,189.5		19,009.1				
	15.0	257.0			271.0	(-50) Secure Care	1,300.9	20,725.5		22,214.8				
4.0	23.0	346.0	4.0		369.0	TOTAL Internal Program Units	2,074.4	39,681.7		42,139.1				
						(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
29.9	24.9	200.9	29.9	10.9	293.9	Travel					20.9	2.0	1,326.0	22.9
						Contractual Services					641.8	2,793.6	515.0	3,284.1
						Energy					0+1.0	5.2	313.0	5.2
						Supplies and Materials					21.7	71.3		93.0
						Capital Outlay					6.0	9.3		15.3
						Capital Gallay				I	0.0	7.5		13.3

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

	al Year ersonn			l Year ersonn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog			ear 2014 e Item		ear 2015 e Item
NSF	ASF	GF	NSF	ASF	\mathbf{GF}		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Emergency Material Assistance						31.0		31.0
						DFS Decentralization					113.3			
						Child Welfare/Contractual Services						26,079.5		25,758.3
						Pass Throughs						1,238.9		1,252.9
29.9	24.9	288.9	29.9	18.9	295.9	TOTAL Family Services					2,701.6	50,226.2	2,043.0	51,065.6
18.1	3.9	47.0	18.1	3.9	47.0	(-10) Office of the Director	459.4	6,637.0	304.7	6,824.6				
2.0	14.0	109.6	2.0	8.0	116.6	(-30) Intake/Investigation	1,015.9	7,507.2	646.0	7,977.1				
9.8	7.0	132.3	9.8	7.0	132.3	(-40) Intervention/Treatment	1,226.3	36,082.0	1,092.3	36,263.9				
29.9	24.9	288.9	29.9	18.9	295.9	TOTAL Internal Program Units	2,701.6	50,226.2	2,043.0	51,065.6				
51.1	98.1	1,054.8	50.2	98.1	1,054.7	TOTAL DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND					23,714.5	153,708.0	23,227.1	154,607.7

THEIR FAMILIES

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	(30.01.00) A L. C. A. A. A.	ASF GF	ASF GF	ASF GF	ASF GF
318.0	115.0	(38-01-00) Administration Personnel Costs			20,900.2	7,455.3
310.0	113.0	Travel			3.1	7,433.3 9.4
		Contractual Services			2,110.5	1,624.3
		Energy			183.8	183.8
		Supplies and Materials			8,120.0	166.2
		Capital Outlay			78.5	100.2
		Other Items:			70.5	
		Information Technology			1,310.5	1,310.5
		Drug Testing			52.3	52.3
		Central Supply Warehouse			95.0	32.3
		HOPE Commission			93.0	270.0
318.0	115.0	TOTAL Administration			32,853.9	11,071.8
310.0	113.0	TOTAL Administration			32,033.7	11,071.0
17.0	19.0	(-01) Office of the Commissioner	1,714.	6 2,025.1		
68.0	68.0	(-02) Human Resources/Employee	4,008.	4,079.6		
		Development Center				
15.0	15.0	(-10) Administrative Services	2,716.	5 2,724.2		
40.0		(-12) Central Offender Records	2,063.	9		
14.0	13.0	(-14) Information Technology	2,334.	7 2,242.9		
88.0)	(-20) Food Services	14,666.	8		
76.0)	(-40) Facilities Maintenance	5,349.			
318.0	115.0	TOTAL Internal Program Units	32,853.	9 11,071.8		
		(38-02-00) Correctional Healthcare Services				
12.0	12.0				1,148.4	1,157.7
		Contractual Services			2,2	341.7
		Medical Services			47,640.1	51,004.2
		Drug and Alcohol Treatment			6,605.4	6,605.4
		Other Item:			,	
		Victim's Voices Heard				50.0
12.0	12.0	TOTAL Correctional Healthcare Services			55,393.9	341.7 58,817.3
12.0	12.0	(-01) Medical Treatment and Services	55,393.	9 341.7 58,817.3		
12.0		TOTAL Internal Program Unit	55,393.		1	
12.0	12.0	101AL Internal Flogram Onit	33,393.	341.7 30,017.3		
	I			l	1	

	al Year : Personne			l Year ersonn			Fiscal Yo		Fiscal Yo		Fiscal Yes		Fiscal Ye	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-04-00) Prisons								
	10.0	1,614.7		10.0	1,777.7	Personnel Costs					866.4	116,916.1	866.4	131,567.8
						Travel					19.0	14.8	19.0	15.4
						Contractual Services					480.2	3,468.3	480.2	3,879.4
						Energy						7,573.6		7,276.6
						Supplies and Materials					1,847.6	2,984.9	1,847.6	11,123.3
						Capital Outlay					132.0	20.9	132.0	99.4
						Other Items:								
						Emergency Preparedness						23.6		23.6
						Gate Money						19.0		19.0
						Prison Arts						83.0		83.6
						JTVCC Fence						23.0		23.0
						Central Supply Warehouse								95.0
	10.0	1,614.7		10.0	1,777.7	TOTAL Prisons					3,345.2	131,127.2	3,345.2	154,206.1
		6.0			6.0	(01) Pourse Chief Prisons		2 261 2		000.0				
		6.0 698.0			6.0	(-01) Bureau Chief - Prisons		3,261.2		989.9				
		379.0			697.0 379.0	(-03) James T. Vaughn Correctional Center (-04) Sussex Correctional Institution		54,806.8 29,852.8		56,948.1 30,868.8				
		97.0			97.0	(-04) Sussex Correctional Institution (-05) Delores J. Baylor Correctional Institution		7,874.2		8,165.2				
					356.0	-		25,927.9		27,020.4				
		356.0 58.0			58.0	(-06) Howard R. Young Correctional Institution (-08) Special Operations		7,043.5		7,154.8				
	10.0	15.0		10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,361.2	3,345.2	1,399.7				
	10.0	5.7		10.0	5.7	(-11) Education	3,343.2	999.6	3,343.2	1,007.2				
		3.7			88.0	(-20) Food Services		777.0		15,172.5				
					76.0	(-40) Facilities Maintenance				5,479.5				
-	10.0	1,614.7		10.0		TOTAL Internal Program Units	3.345.2	131,127.2	3,345.2					
		-,			-,		-,	,	-,	.,,				
						(38-06-00) Community Corrections								
1.0		606.0	1.0		646.0	Personnel Costs						43,321.9		46,071.8
						Travel						10.2	5.0	18.3
						Contractual Services					220.0	5,437.2	95.0	5,425.8
						Energy					40.0	875.3	40.0	1,191.1
						Supplies and Materials					397.7	634.1	392.7	584.3
						Capital Outlay					95.0	26.4	95.0	101.4
1.0		606.0	1.0		646.0	TOTAL Community Corrections					752.7	50,305.1	627.7	53,392.7

	Year 2014 sonnel		al Year 20 ersonnel			Fiscal Ye \$ Pros		Fiscal Yes			ear 2014 e Item		ear 2015 e Item
NSF AS	SF GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	6.0			6.0	(-01) Bureau Chief - Community Corrections		1,456.3		1,039.2				
1.0	306.0	1.0		306.0	(-02) Probation and Parole	125.0	24,306.6		25,017.7				
	39.0			39.0	(-04) House Arrest		3,934.0		3,960.9				
				40.0	(-05) Central Offender Records				2,088.4				
	99.0			99.0	(-06) New Castle County Community Corrections	95.0	7,932.5	95.0	8,069.6				
	79.0			79.0	(-07) Sussex County Community Corrections	437.7	6,697.1	437.7	7,116.9				
	77.0			77.0	(-08) Kent County Community Corrections	95.0	5,978.6	95.0	6,100.0				
1.0	606.0	1.0		646.0	TOTAL Internal Program Units	752.7	50,305.1	627.7	53,392.7				
1.0	10.0 2,550.7	1.0	10.0 2	2,550.7	TOTAL DEPARTMENT OF CORRECTION					4,097.9	269,680.1	4,314.6	277,487.9

	al Year 20 ersonnel)14		al Year 2 Personne			Fiscal Ye \$ Pro		Fiscal Ye \$ Prog		Fiscal Yea \$ Line I		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary				ĺ		ĺ		
35.6	72.2	59.2	35.6	72.2	58.2	Personnel Costs					3,360.0	5,531.7	3,411.1	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				ļ	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	27,007.8	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	1,854.9	3,799.9				
14.0		2.0	14.0		2.0		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		l		
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	27,007.8	7,282.9				

	al Year 20 Personnel	014		al Year 2 Personne				Year 2014 rogram	Fiscal Y \$ Pro	ear 2015 gram	Fiscal Yea \$ Line I		Fiscal Yea \$ Line l	
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	55.2	96.5	199.3	Personnel Costs					6,640.4	15,847.1	6,671.0	16,287.9
						Travel					45.8	5.2	45.8	5.2
						Contractual Services					3,390.5	2,770.9	3,493.8	2,789.4
						Energy					66.9	907.2	66.9	907.2
						Supplies and Materials					951.1	698.7	1,010.6	742.3
						Capital Outlay					132.7	2.0	132.7	2.0
						Other Items:								
						Center for Inland Bays								209.2
						Water Resource Agency								217.5
						Aquaculture							5.0	
						Spraying and Insecticides						597.8		672.8
						Oyster Recovery Fund					10.0		10.0	
						Beaver Control, Phragmites and Deer Managemen	t					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	196.6
						Clean Vessel Program					32.4		32.4	
						Duck Stamp					180.0		180.0	
						Junior Duck Stamp					5.0		5.0	
						Trout Stamp					50.0		50.0	
						Finfish Development					130.0		130.0	
						Fisheries Restoration					600.0		600.0	
						Northern Delaware Wetlands					277.5		277.5	
						Revenue Refund					38.0		38.0	
						Killen's Pond Water Park					500.0		500.0	
						Biden Center					90.0		90.0	
						Beach Erosion Control Program					8,000.0		8,000.0	
						Sand Bypass System						80.0		80.0
						Tax Ditches*						225.0		225.0
						Director's Office Personnel					72.4		72.4	
						Director's Office Operations					51.8		51.8	
						Wildlife and Fisheries Personnel					1,291.6	l	1,291.6	

	al Year 20 Personnel)14		al Year 2 Personnel			Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Yea \$ Line I		Fiscal Yea \$ Line 1	
	ASF	CE	NSF		GF		-	GF		GF	ASF		ASF	GF
NSF	ASF	GF	NSF	ASF	Gr	Wildlife and Fisheries Operations Enforcement Personnel Enforcement Operations Other Items	ASF	Gr	ASF	Gr	1,892.8 672.7 581.1 974.6	GF	1,892.8 672.7 581.1 974.6	Gr
55.8	97.9	197.3	55.2	96.5	199.3	TOTAL Office of Natural Resources					26,786.3	21,430.6	26,984.7	22,435.1
11.5 32.9 11.4	55.5 38.4 4.0	98.0 45.7 53.6	11.5 32.3 11.4	55.5 38.0 3.0	98.0 46.7 54.6	(-02) Parks and Recreation (-03) Fish and Wildlife (-04) Watershed Stewardship	11,227.3 6,064.7 9,494.3	9,180.5 5,470.9 6,779.2	11,407.3 6,083.1 9,494.3	9,308.1 5,846.1 7,280.9				
55.8	97.9	197.3	55.2	96.5	199.3	TOTAL Internal Program Units	26,786.3	21,430.6	26,984.7	22,435.1				
*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 Travel					4,959.5 67.0	6,362.4	3,484.8 67.0	6,431.8
						Contractual Services					979.7	619.9	1,416.7	585.4
						Energy					16.5	89.8	16.5	89.8
						Supplies and Materials					244.5	70.1	93.9	85.1
						Capital Outlay Other Items:					203.0	19.9	203.0	4.9
						Other Reins: Delaware Estuary						71.6		
						Center for the Inland Bays						209.2		
						Water Resource Agency						217.5		
						Polly Drummond Hill Yard Waste						217.3		250.0
						Local Emergency Planning Committees					300.0		300.0	
						AST Administration					225.0		225.0	
						HSCA - Clean-up					25,310.5		25,310.5	
						HSCA - 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	
						Tire Administration					500.0		500.0	
						Tire Clean-up					1,500.0		1,500.0	
						Board of Certification					14.0		14.0	
						Environmental Labs Personnel							1,100.0	

Fisca	al Year 20	014	Fisc	al Year 2	015		Fiscal Y		Fiscal Ye		Fiscal Yea	r 2014	Fiscal Yea	r 2015
F	Personnel]	Personnel	l		\$ Pro	gram	\$ Prog	gram	\$ Line I	tem	\$ Line I	tem
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Environmental Labs Expenditures							467.0	
						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		201.0	
						Wetlands Personnel					318.4		318.4	
						Wetlands Expenditures					202.0		202.0	
						Hazardous Waste Transporter Fees					141.6		141.6	
						Waste End Personnel					280.4		280.4	
						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					121.4		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					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	42,992.5	7,461.4
17.4	40.6	10.0	17.4	40.6	10.0	(-02) Air Quality	4,687.5	1,115.9	4,687.5	1,103.9				
12.8	52.5	34.7	12.8	52.5	34.7	(-03) Water	4,524.0	4,204.0	4,524.0	3,740.2				
38.4	43.6	27.0	38.4	44.6	26.0	(-04) Waste and Hazardous Substances	33,769.3	2,354.9	33,781.0	2,617.3				
68.6	136.7	71.7	68.6	137.7	70.7	TOTAL Internal Program Units	42,980.8	7,674.8	42,992.5	7,461.4				
160.0	306.8	328.2	159.4	306.4	328.2	TOTAL DEPARTMENT OF NATURAL					96,723.8	36,338.8	96,985.0	37,179.4
			ı			RESOURCES AND			1	•		•		

RESOURCES AND ENVIRONMENTAL CONTROL

	al Year 2 Personne			cal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
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	Personnel Costs					2,005.0	3,932.2	2,005.0	3,932.2
						Travel					39.0	2.9	39.0	2.9
						Contractual Services					613.3	485.8	613.3	474.3
						Energy					15.0		15.0	
						Supplies and Materials					626.7	49.0	47.0	34.3
						Capital Outlay					10.0	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						200.0		
						Brain Injury Trust Fund								50.0
						Fund to Combat Violent Crimes - State Police					2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enfo	rcement				2,125.0		2,125.0	
						System Support					798.2		1,048.2	
						Hazardous Waste Cleanup					100.0		100.0	
						Resale - Communication Parts					336.0		336.0	
						Vehicles					89.4		89.4	
						Other Items					0.7		0.7	
40.8	11.5	48.7	40.8	11.5	46.7	TOTAL Office of the Secretary					8,883.3	4,796.2	8,553.6	4,620.0
2.0		14.0	2.0		13.0	(-01) Administration	4,350.0	1,800.6	4,350.0	1,599.8				
	4.5	22.5		4.5	21.5	(-20) Communication	2,215.3	1,903.6	1,885.6	1,886.6				
29.8		9.2	29.8		9.2	(-30) Delaware Emergency Management Agency	•	761.5	•	753.1				
5.0		2.0	5.0		2.0			167.8		167.8				
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0				
		1.0			1.0			142.7		192.7				
	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	8,553.6	4,620.0				
						-								

	cal Year Personn		Fis	scal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-02-00) Capitol Police								
		91.0		1.0	94.0							5,475.7	72.4	6,265.8
						Travel						0.5		0.5
						Contractual Services						318.0		317.3
						Supplies and Materials						71.7		137.3
						Special Duty					113.6	700.0	113.6	200.0
		01.0		1.0	0.1.0	School Safety Plans					110.6	700.0	1060	300.0
		91.0		1.0	94.0	TOTAL Capitol Police					113.6	6,565.9	186.0	7,020.9
		91.0		1.0	94.0	(-10) Capitol Police	113.6	6,565.9	186.0	7,020.9				
		91.0		1.0	94.0	TOTAL Internal Program Unit	113.6	6,565.9	186.0	7,020.9				
		6.0			6.0	(45-03-00) Office of the Alcoholic Beverage Control Commissioner Personnel Costs Travel Contractual Services Supplies and Materials					8.0 72.9 3.0	492.4 0.5 7.2 7.1	8.0 72.9 3.0	492.4 0.5 7.1 7.1
·		6.0			6.0	TOTAL Office of the Alcoholic Beverage					83.9	507.2	83.9	507.1
						Control Commissioner								
		6.0			6.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	507.2	83.9	507.1				
'		6.0			6.0	TOTAL Internal Program Unit	83.9	507.2	83.9	507.1				
2.3	4.0	10.7	2.0	4.0	12.0	(45-04-00) Division of Alcohol and Tobacco Enforcement Personnel Costs					43.1	764.6	43.1	1,043.1
2.5		10.7			12.0	Travel					2.8		2.8	0.5
						Contractual Services					36.6	98.1	36.6	109.2
						Supplies and Materials					10.0	20.0	10.0	25.2
						Capital Outlay					1.0	3.0	1.0	2.5

	al Year Personn			cal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:								
	2.0			2.0		Personnel Costs					265.0		265.0	
						Travel					11.1		11.1	
						Contractual Services					131.2		131.2	
						Supplies and Materials					55.8		55.8	
						Capital Outlay					10.0		10.0	
						Other Items					110.0		110.0	
2.3	6.0	10.7	2.0	6.0	12.0	TOTAL Division of Alcohol and Tobacco					676.6	885.7	676.6	1,180.5
						Enforcement								
2.3	6.0	10.7	2.0	6.0	12.0	(-10) Division of Alcohol and Tobacco Enforcement	676.6	885.7	676.6	1,180.5				
2.3	6.0	10.7	2.0	6.0	12.0	TOTAL Internal Program Unit	676.6	885.7	676.6	1,180.5				
36.2	60.0	857.8	36.2	60.0	858.8	(45-06-00) State Police Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Items: Vehicles Other Items Pension - 20 Year Retirees Crime Reduction Fund Special Duty Fund					3,790.0 66.8 814.3 1,224.9 532.2 112.5	97,621.7 5,510.5 75.0 5,112.6 20.8 2,107.0 23,064.0 110.0	3,790.0 66.8 851.1 1,305.7 532.2 112.5	99,143.6 5,159.7 75.0 5,088.5 20.8 2,692.0
	6.0			6.0		Fund to Combat Violent Crimes - State Police								
36.2	66.0	857.8	36.2	66.0	858.8	TOTAL State Police					12,609.9	133,621.6	12,727.5	112,289.6

	al Year Personn			cal Year Personn			Fiscal Yo \$ Pro		Fiscal Yes			ear 2014 e Item		ear 2015 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		62.0			61.0	(-01) Executive	281.7	30,287.9	281.7	7,283.4				
		7.0			7.0	(-02) Building Maintenance and Construction		499.3		505.4				
	28.0	380.0		28.0	380.0	(-03) Patrol	2,379.5	47,495.9	2,379.5	48,426.5				
29.0	2.0	155.0	29.0	2.0	155.0	(-04) Criminal Investigation	6,226.3	18,927.4	6,226.3	19,112.3				
	8.0	47.0		8.0	49.0	(-05) Special Investigation	149.8	8,151.3	149.8	8,003.5				
		24.0			24.0	(-06) Aviation		5,228.6		5,258.8				
6.2	9.0	9.8	6.2	9.0	9.8	(-07) Traffic	878.1	1,206.2	878.1	1,215.5				
	16.0	40.0		16.0	40.0	(-08) State Bureau of Investigation	1,522.1	3,093.7	1,639.7	3,004.1				
		12.0			12.0	(-09) Training	304.6	1,975.3	304.6	2,031.8				
1.0	3.0	96.0	1.0	3.0	96.0	(-10) Communications	334.2	7,894.9	334.2	7,971.1				
		13.0			13.0	(-11) Transportation	533.6	7,176.5	533.6	7,784.8				
		12.0			12.0	(-12) Community Relations		1,684.6		1,692.4				
36.2	66.0	857.8	36.2	66.0	858.8	TOTAL Internal Program Units	12,609.9	133,621.6	12,727.5	112,289.6				
79.3	83.5	1,014.2	79.0	84.5	1,017.5	TOTAL DEPARTMENT OF SAFETY AND					22,367.3	146,376.6	22,227.6	125,618.1
	HOMELAND SECURITY										! ·	•		,

	al Year 2 Personne			ıl Year ersonn			Fiscal Year 2014 \$ Line Item	Fiscal Year 2015 \$ 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	831.2	983.5
						Travel	10.1	10.1
						Contractual Services	10.8	10.8
						Supplies and Materials	3.0	3.0
						Salary Contingency	366.8	366.8
<u> </u>	9.0			10.0		TOTAL Office of the Secretary	1,221.9	1,374.2
						(55-01-02) Finance		
1.0	34.0		1.0	34.0		Personnel Costs	2,000.5	2,161.0
						Travel	6.0	4.0
						Contractual Services	1,710.2	1,852.7
						Supplies and Materials	8.0	7.0
1.0	34.0		1.0	34.0		TOTAL Finance	3,724.7	4,024.7
						(55-01-03) Public Relations		
	11.0			10.0		Personnel Costs	803.6	915.1
						Travel	12.0	10.0
						Contractual Services	80.0	75.0
						Supplies and Materials	22.0	21.0
						Capital Outlay	1.0	1.0
	11.0			10.0		TOTAL Public Relations	918.6	1,022.1
						(55-01-04) Human Resources		
	23.0			24.0		Personnel Costs	1,575.0	1,582.8
						Travel	8.2	8.2
						Contractual Services	280.0	280.0
						Supplies and Materials	83.2	63.2
-	23.0			24.0		TOTAL Human Resources	1,946.4	1,934.2
1.0	77.0		1.0	78.0		TOTAL Office of the Secretary	7,811.6	8,355.2

Fiscal Year 201	14	Fiscal Y				Fiscal Year 2014	Fiscal Year 2015
Personnel		Pers	sonne	1		\$ Line Item	\$ Line Item
NSF TFO TI	FC	NSF T	FO	TFC		TFO	TFO
					(55-02-01) Technology and Support Services		
79.0			58.0		Personnel Costs	6,193.0	3,312.2
					Travel	71.2	41.2
					Contractual Services	10,719.1	14,528.2
					Energy	1,338.6	1,338.6
					Supplies and Materials	631.0	761.0
					Capital Outlay	594.9	361.9
79.0			58.0		TOTAL Technology and Support Services	19,547.8	20,343.1
					(55-03-01) Planning		
49.0	6.0		49.0	6.0	Personnel Costs	3,889.3	4,029.4
					Travel	40.4	25.4
					Contractual Services	885.7	885.7
					Energy	10.0	10.0
					Supplies and Materials	137.0	137.0
					Capital Outlay	15.0	15.0
49.0	6.0		49.0	6.0	TOTAL Planning	4,977.4	5,102.5
					(55-04-00) Maintenance and Operations		
					(55-04-70) Maintenance Districts		
684.0	29.0	(683.0	29.0	Personnel Costs	37,158.2	37,355.4
					Travel	16.9	26.9
					Contractual Services	5,342.1	5,632.1
					Energy	2,289.5	2,289.5
					Supplies and Materials	9,193.2	8,893.2
					Capital Outlay	244.5	244.5
					Snow/Storm Contingency	3,277.4	10,000.0
684.0	29.0	(683.0	29.0	TOTAL Maintenance Districts	57,521.8	64,441.6
684.0	29.0	(683.0	29.0	TOTAL Maintenance and Operations	57,521.8	64,441.6

	l Year 2 ersonne			al Year 2 Tersonne			Fiscal Year 2014 \$ Line Item	Fiscal Year 2015 \$ Line Item
	TFO	TFC	NSF	TFO	TFC		TFO	TFO
1101	110			110	110	(55-06-01) Delaware Transportation Authority	110	
						Delaware Transit Corporation		
						Transit Operations	82,096.2	82,671.3
						Taxi Services Support "E & D"	148.5	148.5
						Newark Transportation	139.2	139.2
						Kent and Sussex Transportation "E & D"	1,494.3	1,494.3
						TOTAL Delaware Transit Corporation	83,878.2	84,453.3
						DTA Indebtedness		·
						Debt Service		
						Transportation Trust Fund	112,145.3	109,325.5
						General Obligation	152.6	107.6
						TOTAL DTA Indebtedness	112,297.9	109,433.1
					-	TOTAL Delaware Transportation Authority*	196,176.1	193,886.4
*Delaware	Transpor	rtation Au	thority, 2	Del. C. c.	13			
These fun	nds, excep	ot the Reg	ulatory R	evolving F	unds, 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	Personnel Costs	1,126.7	885.8
	15.0	108.0		14.0	107.0	TOTAL Project Teams	1,126.7	885.8
						(55-08-20) Design/Quality		
	12.0	101.0		12.0	101.0	Personnel Costs	786.0	853.9
-	12.0	101.0		12.0	101.0	TOTAL Design/Quality	786.0	853.9
	12.0	101.0		12.0	101.0	10171E Design Quanty	700.0	033.9
						(55-08-30) Engineering Support		
	32.0	57.0		33.0	58.0	Personnel Costs	2,506.1	2,629.4
						Travel	61.0	46.0
						Contractual Services	358.3	358.3
						Energy	21.9	21.9
						Supplies and Materials	197.2	197.2
						Capital Outlay	166.4	166.4
	32.0	57.0		33.0	58.0	TOTAL Engineering Support	3,310.9	3,419.2

	al Year Personno	el		al Year : Personne	el		Fiscal Year 2014 \$ Line Item	Fiscal Year 2015 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-08-40) Traffic		
	129.0			129.0		Personnel Costs	8,953.3	8,791.9
						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	11,918.6
	188.0	266.0		188.0	266.0	TOTAL Transportation Solutions	17,623.6	17,077.5
						(55-11-00) Motor Vehicles		
						(55-11-10) Administration		
	22.0			23.0		Personnel Costs	1,805.3	1,727.4
						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	2,474.7
						(55-11-20) Driver Services		
	107.0			107.0		Personnel Costs	4,900.0	4,934.7
						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	5,602.6
						(55-11-30) Vehicle Services		
	166.0			166.0		Personnel Costs	8,750.0	8,758.7
						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
						DMVT	150.0	150.0
	166.0			166.0		TOTAL Vehicle Services	10,746.6	10,755.3

	l Year ersonn			l Year ersonn			Fiscal Year 2014 \$ Line Item	Fiscal Year 2015 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-11-50) Transportation Services		
1.0	20.0		1.0	20.0		Personnel Costs	1,228.0	1,234.5
						Travel	32.0	32.0
						Contractual Services	265.2	265.2
						Supplies and Materials	23.1	23.1
1.0	20.0		1.0	20.0		TOTAL Transportation Services	1,548.3	1,554.8
						(55-11-60) Toll Administration		
	112.0			111.0		Personnel Costs	6,211.3	6,286.5
						Travel	6.0	6.0
						Contractual Services	1,876.9	1,876.9
						Energy	411.3	411.3
						Supplies and Materials	366.3	366.3
						Capital Outlay	41.0	41.0
						Contractual - E-ZPass Operations	9,473.0	9,910.2
	112.0			111.0		TOTAL Toll Administration	18,385.8	18,898.2
1.0	427.0		1.0	427.0		TOTAL Motor Vehicles	38,801.2	39,285.6
2.0	1,504.0	301.0	2.0	1,483.0	301.0	TOTAL DEPARTMENT OF TRANSPORTATION	342,459.5	348,491.9

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yes	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	\mathbf{GF}	ASF	GF	ASF	GF
						(60-01-00) Administration								
11.0	27.8	4.2	21.4	29.9	4.7	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	21.4	29.9	4.7	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	10.0		1.0	(-20) Office of Occupational and Labor Market		80.3		81.0				
						Information								
	18.1	0.9	11.4	20.2	1.4	(-40) Administrative Support	1,925.9	54.5	1,925.9	55.2				
11.0	27.8	4.2	21.4	29.9	4.7	TOTAL Internal Program Units	3,137.6	525.6	3,137.6	528.6				
						(60-06-00) Unemployment Insurance								
129.0	3.0		124.0	3.0		Personnel Costs					188.3		188.3	
						Travel					0.1		0.1	
						Contractual Services					210.9		210.9	
						Energy					1.0		1.0	
						Supplies and Materials					2.5		2.5	
						Capital Outlay					2.2		2.2	
						Other Item:								
						Revenue Refund					71.9		71.9	
129.0	3.0		124.0	3.0		TOTAL Unemployment Insurance					476.9		476.9	
129.0	3.0		124.0	3.0		(-01) Unemployment Insurance	476.9		476.9					
129.0	3.0		124.0	3.0		TOTAL Internal Program Unit	476.9		476.9					

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea	
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	50.5	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	62.9
						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	50.5	11.0	TOTAL Industrial Affairs					5,416.2	732.2	5,416.2	737.9
	38.0			37.0		(-01) Office of Workers' Compensation	4,051.3		4,051.3					
	11.0	6.0		11.0	6.0	(-02) Office of Labor Law Enforcement	1,239.7	408.9	1,239.7	412.1				
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		325.8				
9.5	51.5	11.0	9.5	50.5	11.0	TOTAL Internal Program Units	5,416.2	732.2	5,416.2	737.9				
						(60-08-00) Vocational Rehabilitation								
129.4	5.6	2.0	125.5	4.5	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	125.5	4.5	2.0	TOTAL Vocational Rehabilitation					895.6	4,379.0	895.6	4,380.1
80.4	5.6	2.0	76.5	4.5	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	125.5	4.5	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	65.0	4.5	23.5	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	648.5
						Energy						0.9		0.9
						Supplies and Materials					21.0	21.4	20.0	21.4
						Capital Outlay					1.2			

	Fiscal Year 2014 Personnel NSF ASF GF			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Summer Youth Program						625.0		625.0
						Welfare Reform						959.0		959.0
						Blue Collar Skills					3,500.0		3,430.0	
						Workforce Development								900.0
67.0	4.0	24.0	65.0	4.5	23.5	TOTAL Employment and Training					3,859.5	3,666.2	3,859.5	4,329.5
67.0	4.0	24.0	65.0	4.5	23.5	(-20) Employment and Training Services	3,859.5	3,666.2	3,859.5	4,329.5				
67.0	4.0	24.0	65.0	4.5	23.5	TOTAL Internal Program Unit	3,859.5	3,666.2	3,859.5	4,329.5				
345.9	91.9	41.2	345.4	92.4	41.2	TOTAL DEPARTMENT OF LABOR					13,785.8	9,303.0	13,785.8	9,976.1

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

	ıl Year 2 ersonne			al Year 2 ersonne				ear 2014 gram	Fiscal Yes		Fiscal Yes		Fiscal Yea	
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	483.3
						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		79.6
						Alternative Agriculture Projects						15.0		15.0
						Plant Pest Survey and Control						10.0		10.0
						Cover Crops						55.4		55.4
						Poultry Health Surveillance						500.0		500.0
						Carvel Center/Irrigation								120.0
						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	8,485.0

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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Yes		Fiscal Ye \$ Prog		Fiscal Ye		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	15.0		2.0	15.0	(-01) Administration	318.4	2,129.3	318.4	2,261.8				
		7.0			7.0	(-02) Agriculture Compliance		513.6		519.0				
6.2	11.0	5.8	6.2	11.0	5.8	(-03) Food Products Inspection	950.5	462.5	950.5	464.0				
4.0	2.5	16.5	4.0	2.5	16.5	(-04) Forest Service	660.5	1,177.3	660.5	1,192.1				
1.0	10.0		1.0	10.0		(-05) Harness Racing Commission	2,529.8		2,529.8					
2.0	6.0		2.0	6.0		(-06) Pesticides	591.4		591.4					
0.5		3.5	0.5			(-07) Planning		312.0		315.9				
1.0	0.5	10.5	1.0	0.5	10.5	(-08) Plant Industries	124.3	800.6	129.3	803.6				
		7.0			7.0	(-09) Animal Health		630.6		629.5				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,876.7		1,865.5					
		9.0			9.0	(-11) Weights and Measures		652.0		656.1				
0.5		3.5	0.5		3.5	(-12) Nutrient Management		1,213.2		1,215.7				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	502.6	47.1	508.8	47.1				
		4.0			4.0	(-14) Marketing and Promotion	60.3	398.6	60.3	380.2				
15.2	44.0	82.8	15.2	44.0	82.8	TOTAL Internal Program Units	7,614.5	8,336.8	7,614.5	8,485.0				
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	8,485.0

NSF ASF GF NSF ASF GF A	GF 818.1 1.0	ASF GF 826.7
(70-01-01) State Election Commissioner	1.0	826.7
	1.0	826.7
12.0 Personnel Costs		
Travel	1047	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 TOTAL State Election Commissioner	1,184.0	1,192.6
(70-02-01) Department of Elections for New Castle County		
15.0 Personnel Costs	1,147.3	1,160.5
Travel	6.0	6.0
Contractual Services	248.8	248.8
Energy	28.8	28.8
Supplies and Materials	7.7	7.7
Other Item:		
School Elections	158.4	158.4
15.0 TOTAL Department of Elections for New Castle County	1,597.0	1,610.2
(70-03-01) Department of Elections for Kent County		
8.0 Personnel Costs	635.7	640.8
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 TOTAL Department of Elections for Kent County	852.7	857.8

Fisca	al Year	2014	Fisca	al Year	2015		Fiscal Y	7ear 2014	Fiscal Y	ear 2015	Fiscal Y	ear 2014	Fiscal Y	ear 2015
P	Personn	el	P	ersonn	el		\$ Pro	ogram	\$ Pro	ogram	\$ Lin	e Item	\$ Line	e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(70-04-01) Department of Elections for Sussex County	y							
		7.0			7.0	Personnel Costs						594.6		601.8
						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 Coun	ty					681.5		688.7
		42.0			42.0	TOTAL DEPARTMENT OF ELECTIONS						4,315.2		4,349.3

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT (75-00-00) FIRE PREVENTION COMMISSION

	l Year 2 ersonne			al Year 2 ersonne				ear 2014 ogram		ear 2015 gram	Fiscal Ye \$ Line		Fiscal Yes \$ 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					1,745.2	2,301.8	1,745.2	2,307.2
						Travel					34.0		34.0	
						Contractual Services					366.8	235.2	366.8	277.7
						Energy						71.8		71.8
						Supplies and Materials					81.0	23.4	81.0	23.4
						Capital Outlay					311.0		196.2	
						Other Items:								
						Juvenile Firesetter Intervention Program						2.0		2.0
	25.2	25.0		25.2	25.0	Revenue Refund					1.5	2 (2) 2	1.5	2 (02.1
	27.2	27.8		27.2	27.8	TOTAL Office of the State Fire Marshal					2,539.5	2,634.2	2,424.7	2,682.1
						(75-02-01) State Fire School								
0.5		18.5	0.5		18.5	Personnel Costs						1,804.8		1,837.7
						Contractual Services						251.0		250.0
						Energy						207.5		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	2,397.9	50.0	2,429.8
						(75-03-01) State Fire Prevention Commission								
		2.0			2.0	Personnel Costs						134.2		135.0
						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		4.7
						Mid-Atlantic Fire Conference					4.0			
		2.0			2.0	TOTAL State Fire Prevention Commission					11.0	262.4		263.2
0.5	27.2	48.3	0.5	27.2	48.3	TOTAL FIRE PREVENTION COMMISSION					2,600.5	5,294.5	2,474.7	5,375.1

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

Fisca	al Year	2014	Fisc	al Year	2015		Fiscal Y	7ear 2014	Fiscal Y	Year 2015	Fiscal Y	ear 2014	Fiscal Y	ear 2015
P	ersonne	el	P	ersonne	el		\$ Pr	ogram	\$ Pro	ogram	\$ Lin	e Item	\$ Lin	e Item
NSF	ASF	GF	NSF	ASF	\mathbf{GF}		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard								
85.0		29.0	85.0		29.0	Personnel Costs						3,020.3		3,042.7
						Travel						10.0		10.0
						Contractual Services						464.7		411.9
						Energy						846.7		846.7
						Supplies and Materials						140.0		140.0
						Other Items:								
						Unit Fund Allowance						12.2		18.1
						Educational Assistance						300.0		300.0
85.0		29.0	85.0		29.0	TOTAL Delaware National Guard						4,793.9		4,769.4
85.0		29.0	85.0		29.0	TOTAL DELAWARE NATIONAL GUARD						4,793.9		4,769.4

FISCAL YEAR 2015 OPERATING BUDGET SUPPLEMENT (77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

Fisca	al Year	2014	Fisca	al Year	2015		Fiscal Y	ear 2014	Fiscal Y	ear 2015	Fiscal Y	ear 2014	Fiscal Yo	ear 2015
F	Personne	el	P	ersonn	el		\$ Pro	ogram	\$ Pro	ogram	\$ Lin	e Item	\$ Line	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						171.3		173.2
						Travel						6.5		6.5
						Contractual Services						13.4		13.4
						Supplies and Materials						5.6		6.0
		3.0			3.0	TOTAL Advisory Council						196.8		199.1
						for Exceptional Citizens								
		3.0			3.0	TOTAL ADVISORY COUNCIL FOR						196.8		199.1
		-				EXCEPTIONAL CITIZENS			=		•		-	

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

	al Year Personn			al Year Personn				ear 2014 ogram	Fiscal Y \$ Pro	ear 2015	Fiscal Year \$ Line It		Fiscal Y	ear 2015 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF		GF	ASF	GF
Nor	ASF	Gr	NSF	ASF	Gr	(90-01-00) University of Delaware	ASF	Gr	ASF	Gr	ASF	GF	ASF	Gr
						(90-01-01) University of Delaware								
						Operations					8	9,536.2		87,212.9
						Scholarships						0,355.7		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					11	5,946.3		113,778.0
						(90-01-02) Delaware Geological Survey								
						Operations						1,730.9		1,747.5
						River Master Program						107.5		107.5
						TOTAL Delaware Geological Survey						1,838.4		1,855.0
						TOTAL University of Delaware					11	7,784.7		115,633.0
						(90-03-00) Delaware State University								
						(90-03-01) Operations								
						Operations					2	7,780.8		27,391.3
						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

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

	l Year 201 ersonnel	14		al Year 2 ersonnel				Year 2014 ogram		Year 2015 ogram		ear 2014 e Item		Year 2015 ne Item
NSF	ASF G	3F	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						TOTAL Operations (90-03-05) Sponsored Programs and Research						34,327.8		34,562.7
						TOTAL Delaware State University						34,327.8		34,562.7
						(90-04-00) Delaware Technical and Community Col	lege							
						(90-04-01) Office of the President	Ü							
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		272.1
						Associate in Arts Program - Academic						1,624.7		1,608.3
35.0		49.0	42.0		49.0	TOTAL Office of the President						13,571.7		10,877.7
70.0		210.0	77.0		2100	(90-04-02) Owens Campus						15.041.1		10.240.1
70.0	2	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
		2100	== 0		2100	Work Study						31.2		31.2
70.0	'2	218.0	75.0		218.0	TOTAL Owens Campus						18,515.3		19,823.3
						(90-04-04) Wilmington Campus								
67.0	1	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	1	162.0	69.0		162.0	TOTAL Wilmington Campus						13,801.9		14,310.2
						(90-04-05) Stanton Campus								
71.0	2	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	2	204.0	74.0		204.0	TOTAL Stanton Campus						16,959.8		18,148.1

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

	l Year 2 ersonne			al Year ersonne				Year 2014 ogram		Year 2015 ogram		ear 2014 e Item	Fiscal You	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-06) Terry Campus								
92.0		152.0	94.0		152.0	Personnel Costs						12,091.4		12,701.1
						Aid to Needy Students						218.3		218.3
						Work Study						21.7		21.7
						Grants						21.0		21.0
92.0		152.0	94.0		152.0	TOTAL Terry Campus						12,352.4		12,962.1
335.0		785.0	354.0		785.0	TOTAL Delaware Technical and Community Co	llege					75,201.1		76,121.4
						(90-07-01) Delaware Institute of Veterinary Medical Education								
						Tuition Assistance						292.6		277.0
						TOTAL Delaware Institute of Veterinary						292.6		277.0
						Medical Education								
335.0		785.0	354.0		785.0	TOTAL HIGHER EDUCATION						227,606.2		226,594.1

	cal Year			al Year				Year 2014		Year 2015		Year 2014	Fiscal Ye	
	Personne			Personn				ogram		ogram		e Item	\$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
57.5	2.0	100.5	7.6.0	2.0	1.47.0	(95-01-00) Department of Education						167000		10.250.2
57.5	3.0	132.5	56.0	3.0	147.0	Personnel Costs						16,789.8		18,250.3
						Travel						14.5		14.5
						Contractual Services						602.8		602.8
						Energy						75.0		75.0
						Supplies and Materials						38.4		38.4
		1.0			1.0	Capital Outlay						33.2		33.2
		1.0			1.0	State Board of Education						223.1		223.1
						DCET Operations								148.8
						DHEO Operations								301.2
						Scholarships and Grants								3,142.8
						Michael C. Ferguson Awards								300.0
						SEED Scholarship								4,594.0
						Inspire								1,607.0
						Other Items:						51.0		51.0
						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		2.0
						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					215.0	58.6		58.6
						Computing Center					215.0	498.4		1.00.0
		1.0			1.0	Educator Certification and Development						160.8		160.8
		1.0			1.0	Professional Standards Board						164.5		164.5
						School Profiles						82.5		6.050.1
						Delaware Comprehensive Assessment System					100.0	6,050.1		6,050.1
						Student Standards and Assessment					100.0	329.6		329.6
						Accelerated Academic Fund						300.0		300.0
						State Testing Computers						2,650.0		2,650.0
						Charter School Performance Fund						2,000.0		1,500.0
	2.0			2.0		Physical Fitness Assessments					775.0	20.0	050.0	20.0
	2.0			2.0		Delaware Interscholastic Athletic Fund					775.0	1.010.2	850.0	1.010.2
						Delaware Science Coalition					1,442.0	1,010.3	1,442.0	1,010.3

	cal Year Personn			cal Year Personi			Fiscal Yes		Fiscal Yo \$ Pro		Fiscal Y		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF	Parents as Teachers Student Organization World Language Expansion Technology Operations College Access SEED/Inspire Marketing	ASF	GF	ASF	GF	ASF	GF 1,121.6 222.4 1,938.9	ASF 215.0	GF 1,121.6 222.4 1,938.9 1,654.4 1,500.0 50.0
57.5	5.0	134.5	56.0	5.0	149.0	TOTAL Department of Education					2,532.0	38,523.7	2,507.0	51,128.0
57.5	5.0	134.5	56.0	5.0	149.0	(-01) Department of Education	2,532.0	38,523.7	2,507.0	51,128.0				
57.5	5.0	134.5	56.0	5.0	149.0	TOTAL Internal Program Unit	2,532.0	38,523.7	2,507.0	51,128.0				
		13,712.0			13,932.0	(95-02-00) School District Operations Division I Units (FY13 9,143) (FY14 9,363): Personnel Costs Cafeteria Funds Division II Units (FY13 10,379) (FY14 10,584): All Other Costs Energy Division III: Equalization Other Items: General Contingency School Improvement Funds Other Items Delmar Tuition Technology Block Grant Skills, Knowledge and Responsibility Pay Suppler Full-Day Kindergarten Implementation Educational Sustainment Fund	ments					781,963.3 13,211.8 28,896.8 23,814.7 82,211.8 7,905.2 2,500.0 527.6 536.7 2,250.0 5,992.5 21,529.9 27,425.1		840,314.9 13,211.8 29,207.5 24,313.8 87,627.7 8,992.3 2,500.0 527.6 186.7 2,250.0 5,992.5 27,150.9
		13,712.0			13,932.0	TOTAL School District Operations						998,765.4		1,042,275.7
		13,712.0			13,932.0	(-01) Division Funding (-02) Other Items		930,098.4 68,667.0		994,675.7 47,600.0				
		13,712.0			13,932.0	TOTAL Internal Program Units		998,765.4		1,042,275.7				
			I					ı		l		I		

Fiscal Year 201	14	Fis	cal Year	r 2015		Fiscal Y	Year 2014	Fiscal Y	ear 2015	Fiscal Y	ear 2014	Fiscal Ye	ear 2015
Personnel			Personi	nel		\$ Pr	ogram	\$ Pro	ogram	\$ Lin	e Item	\$ Line	Item
NSF ASF G	F	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	Ī				(95-03-00) Block Grants and Other Pass		_			1		-	
					Through Programs								
					Education Block Grants:								
					Adult Education and Workforce Training Grant						8,849.5		8,849.6
					Professional Accountability and Instructional						3,671.0		3,671.0
					Advancement Fund								
					Academic Excellence Block Grant						34,258.2		36,669.6
					K-12 Pass Through Programs:								
					Children's Beach House						54.8		54.8
					Summer School - Gifted and Talented						140.0		140.0
					Delaware Institute for Arts in Education						117.6		117.6
					Delaware Teacher Center						444.9		444.9
					On-Line Periodicals						604.4		604.4
					Achievement Matters Campaign						116.3		116.3
					Career Transition						62.0		62.0
					Delaware Geographic Alliance						48.5		48.5
					Center for Economic Education						214.0		214.0
					Speech Pathology						800.0		800.0
					Gay Straight Alliance						10.0		10.0
					Special Needs Programs:								
					Early Childhood Assistance						6,149.3		6,149.3
1.0			1.0		Unique Alternatives					890.7	8,872.0	890.7	8,872.0
					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
5.0			5.0		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		4,198.5
					Student Discipline Program						5,335.2		5,335.2
					Early Childhood Initiatives						3,300.0		3,300.0
	2.0			2.0	• •						265.0		265.0
					Driver Training:								
1.0	12.0		1.0	12.0						84.1	1,914.2	84.1	1,987.1
7.0	53.7		7.0	53.	7 TOTAL Block Grants and Other Pass					2,574.6	83,541.9	2,574.6	86,061.1
					Through Programs								

Fis	cal Year	2014	Fis	cal Year	2015		Fiscal Y	ear 2014	Fiscal Ye	ear 2015	Fiscal Y	ear 2014	Fiscal Y	ear 2015
	Personn	el		Personn	el		\$ Pro	gram	\$ Pro	gram	\$ Lin	e Item	\$ Line	e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(-10) Education Block Grants		46,778.7		49,190.2				
						(-15) K-12 Pass Through Programs		2,612.5		2,612.5				
	6.0	41.7		6.0	41.7	(-20) Special Needs Programs	2,490.5	32,236.5	2,490.5	32,271.3				
	1.0	12.0		1.0	12.0	. ,	84.1	1,914.2	84.1	1,987.1				
	7.0	53.7		7.0	53.7	TOTAL Internal Program Units	2,574.6	83,541.9	2,574.6	86,061.1				
						(95-04-00) Pupil Transportation								
						Public School Transportation						83,550.5		86,414.3
						Non-Public School Transportation Reimbursement						1,848.6		1,374.2
						TOTAL Pupil Transportation						85,399.1		87,788.5
						(-01) Transportation		85,399.1		87,788.5				
						TOTAL Internal Program Unit		85,399.1		87,788.5				
						(95-06-00) Delaware Advisory Council on								
						Career and Technical Education								
		3.0			3.0	Personnel Costs						263.0		264.5
						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						326.3		327.8
						Career and Technical Education								
		3.0			3.0	(-01) Advisory Council		326.3		327.8				
		3.0			3.0	TOTAL Internal Program Unit		326.3		327.8				
						(95-07-00) Delaware Center for Educational								
						Technology								
		7.0				Personnel Costs						707.5		
						Operations						148.8		
		7.0				TOTAL Delaware Center for Educational Technology						856.3		
		7.0				(-01) Delaware Center for Educational Technology		856.3						
		7.0				TOTAL Internal Program Unit		856.3						

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
						(95-08-00) Delaware Higher Education Office								
		6.0				Personnel Costs						599.8		
						Operations						301.2		
						Scholarships and Grants						3,142.8		
						Michael C. Ferguson Awards						300.0		
						SEED Scholarship						4,594.0		
						Inspire						1,407.0		
		6.0				TOTAL Delaware Higher Education Office						10,344.8		
		6.0				(-01) Delaware Higher Education Office		10,344.8						
		6.0				TOTAL Internal Program Unit		10,344.8						
57.5	12.0	13,916.2	56.0	12.0	14,137.7	TOTAL DEPARTMENT OF EDUCATION					5,106.6	1,217,757.5	5,081.6	1,267,581.1