

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		32.0			32.0								
						(01-01-01) General Assembly - House							
												5,472.6	5,484.6
												44.8	44.8
												70.0	70.0
												478.9	472.6
												40.0	40.0
												363.0	363.0
												15.0	15.0
		32.0			32.0	TOTAL -- General Assembly - House						6,484.3	6,490.0
		25.0			25.0	(01-02-01) General Assembly - Senate							
												3,708.9	3,717.2
												22.0	22.0
												42.3	42.3
												180.4	177.3
												50.0	50.0
												20.0	20.0
												185.7	185.7
												35.0	35.0
		25.0			25.0	TOTAL -- General Assembly - Senate						4,244.3	4,249.5
						(01-05-01) Commission on Interstate Cooperation							
												10.0	10.0
												20.0	20.0
												40.0	40.0
												0.5	0.5
												98.4	98.4
												119.5	119.5
												3.0	3.0
												20.0	20.0
												5.0	5.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		27.0	11.3		27.0					9.4	3,139.5	9.4	3,140.4
										6.8	15.8	6.8	15.8
										101.4	169.0	101.4	168.4
											7.5		7.5
										5.0	36.4	5.0	36.4
										6.7		6.7	
										20.0		20.0	
										1.8			
11.3		27.0	11.3		27.0					151.1	3,368.2	149.3	3,368.5
		27.0			27.0			151.1	3,368.2	149.3	3,368.5		
11.3			11.3										
11.3		27.0	11.3		27.0			151.1	3,368.2	149.3	3,368.5		
						(02-02-00) Court of Chancery							
2.0	20.5	28.5	2.0	20.5	28.5					1,113.6	3,196.7	1,113.6	3,197.4
										13.0		13.0	
										867.1		480.3	
										63.5		63.5	
										35.0		35.0	
										12.0		13.0	
2.0	20.5	28.5	2.0	20.5	28.5					2,104.2	3,196.7	1,718.4	3,197.4
2.0	20.5	28.5	2.0	20.5	28.5			2,104.2	3,196.7	1,718.4	3,197.4		
2.0	20.5	28.5	2.0	20.5	28.5			2,104.2	3,196.7	1,718.4	3,197.4		
						(02-03-00) Superior Court							
		306.5			306.5						23,730.0		23,736.4
											64.1		64.1
											353.5		352.7
											227.0		227.0
											46.0		46.0

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT

(02-00-00) JUDICIAL

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		306.5			306.5	Other Items:							
						Jury Expenses					597.8		597.8
						Court Security				91.6		92.0	
		306.5			306.5	TOTAL -- Superior Court				91.6	25,018.4	92.0	25,024.0
		306.5			306.5			91.6	25,018.4	92.0	25,024.0		
		306.5			306.5	TOTAL -- Internal Program Unit		91.6	25,018.4	92.0	25,024.0		
(02-06-00) Court of Common Pleas													
	4.0	130.0		5.0	130.0	Personnel Costs				255.1	9,668.3	255.1	9,671.3
						Travel					13.7		13.7
						Contractual Services					336.7		335.6
						Supplies and Materials					90.6		90.6
						Capital Outlay				4.0	10.7	4.0	10.7
						Other Item:							
	2.0			2.0		Court Security				171.4		149.3	
	6.0	130.0		7.0	130.0	TOTAL -- Court of Common Pleas				430.5	10,120.0	408.4	10,121.9
	6.0	130.0		7.0	130.0	(-10) Court of Common Pleas		430.5	10,120.0	408.4	10,121.9		
	6.0	130.0		7.0	130.0	TOTAL -- Internal Program Unit		430.5	10,120.0	408.4	10,121.9		
(02-08-00) Family Court													
	68.0	274.0		70.0	274.0	Personnel Costs				4,150.0	20,426.6	4,279.4	20,435.6
						Travel				12.3	34.8	12.3	34.8
						Contractual Services				289.7	362.5	289.7	361.2
						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				170.0		170.0	
						DCAP Support				250.0			
	68.0	274.0		70.0	274.0	TOTAL -- Family Court				5,165.1	20,940.1	5,044.5	20,947.8

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	68.0	274.0		70.0	274.0	5,165.1	20,940.1	5,044.5	20,947.8				
	68.0	274.0		70.0	274.0	5,165.1	20,940.1	5,044.5	20,947.8				
	18.0	246.5		18.0	246.5					1,464.3	16,503.5	1,403.7	16,531.3
											12.8		12.8
											1,544.2		1,542.1
											105.8		105.8
											128.2		128.2
										757.5		788.5	
	18.0	246.5		18.0	246.5	2,221.8	18,294.5	2,192.2	18,320.2	2,221.8	18,294.5	2,192.2	18,320.2
	18.0	246.5		18.0	246.5	2,221.8	18,294.5	2,192.2	18,320.2	2,221.8	18,294.5	2,192.2	18,320.2
										44.1		60.1	
										44.1		60.1	
						44.1		60.1					
						44.1		60.1					
	77.5			77.5							6,222.0		6,235.2
											29.4		29.4
											1,155.1		1,157.4
											3.1		3.1
											346.1		346.1
											240.9		240.9

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		1.0			1.0		61.8		61.9				
	1.0	30.5		1.0	30.5								
13.3	113.5	1,120.5	13.3	116.5	1,120.5	76.7	2,621.9	76.7	2,632.7	10,318.5	95,059.8	10,975.0	95,121.5

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ 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	Personnel Costs				2,665.0			2,670.2
						Travel				8.9			8.9
						Contractual Services				157.0			157.0
						Supplies and Materials				22.3			22.3
						Other Item:							
						Woodburn Expenses				70.0			70.0
<hr/>			<hr/>			TOTAL -- Office of the Governor				2,923.2			2,928.4
						(10-02-00) Office of Management and Budget							
37.1	134.6	230.3	37.1	134.6	225.3	Personnel Costs				10,740.0	20,137.6	10,740.0	18,695.5
						Travel				67.1	16.2	67.1	16.2
						Contractual Services				8,640.9	14,676.3	8,890.9	15,295.0
						Energy				676.0	5,657.7	676.0	5,655.6
						Supplies and Materials				4,503.2	1,465.4	4,503.2	1,461.9
						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					2,342.3		
						Technology					1,000.0		711.2
						Prior Years' Obligations					450.0		450.0
						Self Insurance					6,250.0		950.0
						Legal Fees					3,071.0		635.4
						Personnel Costs - Salary Shortage					400.0		400.0
						Appropriated Special Funds				41,747.5		41,747.5	
						Salary/OEC Contingency					19,149.9		75,337.9
						KIDS Count					95.3		90.5
						Judicial Nominating Committee					8.0		8.0
						Elder Tax Relief and Education Expense Fund					23,536.1		25,183.7
						Civil Indigent Services					600.0		600.0
						Local Law Enforcement Education					70.0		70.0
						Child Care Contingency					5,000.0		5,000.0
						Substance Use Disorder Services					1,000.0		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<i>Benefits and Insurance Administration</i>													
19.0			19.0				78.1						
6.0			6.0				3,700.0		4,000.0				
0.2	53.8		0.2	53.8		7,070.4	27,177.0	6,520.4	27,004.0				
<i>Government Support Services</i>													
		9.0			8.0		2,240.1	786.9	2,240.1	782.3			
	28.0			28.0			15,983.2		15,983.2				
		5.0						555.4					
	3.0	23.0		3.0	23.0		32.7	1,543.1	32.7	1,610.9			
	4.0			4.0			419.1		419.1				
2.7	3.3	4.0	2.7	3.3	4.0		819.6	428.3	819.6	363.8			
5.5	5.5	27.0	5.5	5.5	27.0		599.9	3,356.3	599.9	3,160.5			
<i>Facilities Management</i>													
	3.0	87.0		3.0	88.0		2,254.9	23,194.3	2,254.9	23,213.7			
37.1	136.6	240.3	37.1	136.6	235.3	TOTAL -- Internal Program Units		75,885.8	132,639.1	75,335.8	178,023.1		
(10-03-00) Delaware Economic Development Office													
(10-03-01) Office of the Director													
		9.0			9.0	Personnel Costs				922.8		924.3	
						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	929.6
(10-03-02) Delaware Tourism Office													
	9.0			9.0		Personnel Costs			665.1			665.1	
						Travel			30.0			30.0	
						Contractual Services			794.3			794.3	
						Supplies and Materials			10.0			10.0	
						Capital Outlay			10.0			10.0	
						Other Items:							
						Main Street			25.0				
						Tourism Marketing			475.0			775.0	
						Kalmar Nyckel			100.0			95.0	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										22.3		21.2	
										6.0		6.0	
										12.0		12.0	
9.0			9.0			TOTAL -- Delaware Tourism Office				2,149.7		2,418.6	
						(10-03-03) Delaware Economic Development Authority							
	5.0	19.0		5.0	19.0					307.1	1,777.8	307.1	1,781.9
										20.0	2.3	20.0	2.3
										318.0		318.0	
										1.5		1.5	
										10.0	12.4	10.0	12.4
										30.0	10.0	30.0	10.0
										400.0	132.1	400.0	125.5
										1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
												25.0	
5.0	19.0		5.0	19.0		TOTAL -- Delaware Economic Development Authority				3,407.6	1,934.6	3,432.6	1,932.1
14.0	28.0		14.0	28.0		TOTAL -- Delaware Economic Development Office				5,682.5	2,862.7	5,976.4	2,861.7
						(10-07-00) Criminal Justice							
						(10-07-01) Criminal Justice Council							
	8.0	9.0		8.0	9.0						1,009.2		1,011.5
											7.9		7.9
											1.9		1.9
										212.5		212.5	
											8.4		8.4
		2.0			2.0						117.2		117.2
		1.0			1.0						211.0		171.0
8.0	12.0		8.0	12.0		TOTAL -- Criminal Justice Council				212.5	1,355.6	212.5	1,317.9

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		13.0			13.0	(10-07-02) Delaware Justice Information System							
											1,061.0		1,063.0
										1.0	2.6	1.0	2.6
										251.4	1,136.9	251.4	810.9
										7.6	12.9	7.6	12.9
											127.5		127.5
		13.0			13.0	TOTAL -- Delaware Justice Information System				260.0	2,340.9	260.0	2,016.9
						(10-07-03) Statistical Analysis Center							
1.7		5.3	1.7		5.3						442.0		443.1
											0.8		0.8
											96.6		85.8
											3.4		3.4
1.7		5.3	1.7		5.3	TOTAL -- Statistical Analysis Center					542.8		533.1
9.7		30.3	9.7		30.3	TOTAL -- Criminal Justice				472.5	4,239.3	472.5	3,867.9
						(10-08-01) Delaware State Housing Authority							
6.0	10.0		6.0	10.0						1,106.7		943.1	
										18,000.0	4,000.0	18,000.0	4,000.0
											3,000.0		3,000.0
										1,000.0		1,000.0	
6.0	10.0		6.0	10.0		TOTAL -- Delaware State Housing Authority				20,106.7	7,000.0	19,943.1	7,000.0
52.8	160.6	324.6	52.8	160.6	319.6	TOTAL -- EXECUTIVE				102,147.5	149,664.3	101,727.8	194,681.1

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(11-01-00) Office of the Chief Information Officer							
		5.0			5.0							1,057.1	1,058.7
												0.5	0.5
												90.4	90.4
												0.3	0.3
												20.0	20.0
						TOTAL -- Office of the Chief Information Officer						1,168.3 1,169.9	
		5.0			5.0			1,168.3	1,169.9				
						(-01) Chief Information Officer							
		5.0			5.0			1,168.3	1,169.9				
						(11-02-00) Security Office							
	3.0	3.0		2.0	3.0					174.0	406.8	71.5	408.3
										25.0	1.3	25.0	1.3
										1,100.0	8.4	1,100.0	8.4
										48.5	2.3	48.5	2.3
											34.9		34.9
						TOTAL -- Security Office						1,347.5 453.7 1,245.0 455.2	
	3.0	3.0		2.0	3.0			1,347.5	453.7	1,245.0	455.2		
						(-01) Chief Security Officer							
	3.0	3.0		2.0	3.0			1,347.5	453.7	1,245.0	455.2		
						(11-03-00) Operations Office							
	39.5	116.5		35.5	122.5					2,860.4	11,393.6	2,387.4	11,902.8
										134.7	14.0	134.7	14.0
										15,306.8	1,134.9	15,306.8	1,184.6
											652.6		652.6
										97.0	183.3	97.0	183.3
										138.6	9.3	138.6	9.3
										8,979.5	12,586.0	9,979.5	10,822.9
						TOTAL -- Operations Office						27,517.0 25,973.7 28,044.0 24,769.5	
	39.5	116.5		35.5	122.5					27,517.0	25,973.7	28,044.0	24,769.5

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	21.0	4.0	14.0	4.0		(-01) Chief Operating Officer	12,581.9	128.3	11,831.3	128.8			
	3.0	6.0	3.0	6.0		(-02) Controller's Office	833.6	2,003.2	833.6	2,003.5			
	6.5	63.5	8.5	68.5		(-04) Data Center and Operations	8,162.6	17,983.2	9,343.3	16,709.6			
	4.0	28.0	4.0	29.0		(-05) Telecommunications	4,921.1	4,026.8	4,921.1	4,089.9			
	5.0	15.0	6.0	15.0		(-06) Systems Engineering	1,017.8	1,832.2	1,114.7	1,837.7			
	39.5	116.5	35.5	122.5		TOTAL -- Internal Program Units	27,517.0	25,973.7	28,044.0	24,769.5			
						(11-04-00) Technology Office							
	17.0	84.0	26.0	95.0		Personnel Costs					1,390.7	10,523.8	2,412.4
						Travel					40.0	1.9	40.0
						Contractual Services					2,375.0	256.8	2,375.0
						Supplies and Materials					5.0	5.3	5.0
						Capital Outlay						1.0	1.0
						Rental					70.0	74.8	70.0
	17.0	84.0	26.0	95.0		TOTAL -- Technology Office					3,880.7	10,863.6	4,902.4
	2.0	8.0	2.0	8.0		(-01) Chief Technology Officer	47.0	959.2	47.0	960.6			
	1.0	16.0	2.0	18.0		(-02) Senior Project Management Team	211.6	1,931.6	333.8	2,062.0			
	10.0	23.0	18.0	30.0		(-04) Application Delivery	3,234.8	4,285.7	4,134.3	5,084.7			
	4.0	24.0	4.0	24.0		(-06) Enterprise Solutions	387.3	2,367.8	387.3	4,069.8			
		13.0		15.0		(-07) Customer Engagement Team		1,319.3		1,605.7			
	17.0	84.0	26.0	95.0		TOTAL -- Internal Program Units	3,880.7	10,863.6	4,902.4	13,782.8			
	59.5	208.5	63.5	225.5		TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					32,745.2	38,459.3	34,191.4

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
						Captive Insurance Fund				976.0		1,023.8	
						Arbitration Program				36.5		36.5	
						Contract Examiners				15,850.0		15,541.1	
						Premium Tax Evaluation							
2.0	74.0		2.0	78.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty				23,407.1		23,407.1	
2.0	83.0		2.0	87.0		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	995.4	797.6	997.4
						Travel				10.0		10.0	
						Contractual Services				302.7	186.3	305.6	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				90.0		50.0	
						Banking Services				2,483.3		2,483.3	
	10.5	12.5		10.5	12.5	TOTAL -- Administration				3,718.5	1,262.6	3,681.4	1,264.6
						(12-05-03) Debt Management							
						Debt Service					165,685.4		169,364.0
						Expense of Issuing Bonds					354.1		354.1
						Financial Advisor					130.0		130.0
						Debt Service - Local Schools				80,800.0		82,846.9	
						TOTAL -- Debt Management				80,800.0	166,169.5	82,846.9	169,848.1
	10.5	12.5		10.5	12.5	TOTAL -- State Treasurer				84,518.5	167,432.1	86,528.3	171,112.7
2.0	100.5	38.5	2.0	104.5	38.5	TOTAL -- OTHER ELECTIVE				110,229.2	170,797.0	112,239.0	173,870.4

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(15-01-00) Office of Attorney General													
44.0	60.2	306.8	43.0	60.2	312.8					1,935.9	30,733.5	1,757.9	31,110.4
										24.0	3.5	24.0	3.5
										107.3	2,729.8	107.3	2,626.6
											55.8		55.8
										20.0	41.4	20.0	37.8
										6.0	81.0	6.0	81.0
										25.2		25.2	
											115.0		115.0
										192.1	272.6	192.1	272.6
										30.6		30.6	
										1,000.8		1,000.8	
										1,646.8		1,646.8	
										1,324.9		1,324.9	
										15.0		15.0	
											350.0		350.0
										1,390.2		1,390.2	
	2.0			2.0						211.0		243.5	
	8.0			8.0						525.0		525.0	
										1.5		1.5	
										2,500.0		2,500.0	
44.0	70.2	306.8	43.0	70.2	312.8					10,956.3	34,382.6	10,810.8	34,652.7
TOTAL -- Office of Attorney General													
44.0	70.2	306.8	43.0	70.2	312.8			10,956.3	34,382.6	10,810.8	34,652.7		
44.0	70.2	306.8	43.0	70.2	312.8			10,956.3	34,382.6	10,810.8	34,652.7		
(15-02-00) Public Defender Office of Defense Services													
		144.0			145.0						15,770.9		15,952.1
											10.0		10.0
											1,380.6		1,399.3
											60.8		60.8
											3.8		3.8
											4,516.0		4,516.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		144.0			145.0	TOTAL -- Public DefenderOffice of Defense Services							21,742.1	21,942.0
		144.0			26.0	<u>(-01) Central Administration</u>		21,742.1		2,834.0				
					116.0	<u>(-02) Public Defender</u>				14,278.7				
					3.0	<u>(-03) Office of Conflicts Counsel</u>				4,829.3				
		144.0			145.0	TOTAL -- Internal Program Units		21,742.1		21,942.0				
44.0	70.2	450.8	43.0	70.2	457.8	TOTAL -- LEGAL						10,956.3	56,124.7	10,810.8 56,594.7

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	12.5	39.5		13.5	39.5								
						(20-01-00) Office of the Secretary							
										1,100.6	2,745.1	1,100.6	2,750.9
										44.1	26.5	44.1	22.3
										2,123.0	346.4	2,123.0	338.4
											54.4		54.4
										108.3	52.7	108.3	45.3
										168.0		168.0	
											217.4		217.4
											55.0		52.2
											217.5		206.6
											192.5		192.5
											25.0		25.0
													1.0
	12.5	39.5		13.5	39.5	TOTAL -- Office of the Secretary				3,544.0	3,932.5	3,545.0	3,905.0
	9.0	10.0		10.0	10.0			2,774.1	1,576.5	2,774.1	1,563.3		
		22.0			22.0			120.0	1,650.5	120.0	1,647.3		
	3.5	1.5		3.5	1.5			649.9	126.4	649.9	126.6		
		2.0			2.0				193.5	1.0	188.4		
		4.0			4.0				385.6		379.4		
	12.5	39.5		13.5	39.5	TOTAL -- Internal Program Units		3,544.0	3,932.5	3,545.0	3,905.0		
						(20-02-00) Human Relations/Commission for Women							
	1.0	8.0		1.0	8.0						508.3		509.3
											6.6		6.6
											54.7		54.4
											8.8		7.8
											2.0		1.3
											6.0		6.0
	1.0	8.0		1.0	8.0	TOTAL -- Human Relations/Commission for Women				6.0	580.4	6.0	579.4
	1.0	8.0		1.0	8.0			6.0	580.4	6.0	579.4		
	1.0	8.0		1.0	8.0	TOTAL -- Internal Program Unit		6.0	580.4	6.0	579.4		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	15.0	15.0		14.0	15.0					910.8	936.3	910.8	938.2
										3.8		3.8	
										284.6		284.6	
										32.4		32.4	
										31.0		31.0	
											14.9		14.8
										10.0		10.0	
										15.0		15.0	
										60.0		60.0	
	15.0	15.0		14.0	15.0					1,347.6	951.2	1,347.6	953.0
	15.0	15.0		14.0	15.0			1,347.6	951.2	1,347.6	953.0		
	15.0	15.0		14.0	15.0			1,347.6	951.2	1,347.6	953.0		
	0.5	76.5		0.5	76.5					6,817.5		6,817.5	
										151.4		151.4	
										4,003.8		3,999.8	
												4.0	
										67.9		67.9	
										70.4		70.4	
												100.0	100.0
												54.5	54.5
												15.0	15.0
	0.5	76.5		0.5	76.5					11,280.5		11,280.5	
	41.0			41.0				6,086.3		6,086.3			
	0.5	29.5		0.5	29.5			4,203.0		4,203.0			
		6.0			6.0			991.2		991.2			
	0.5	76.5		0.5	76.5			11,280.5		11,280.5			

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-05-00) Corporations							
	112.0			107.0						7,276.3		7,276.3	
										27.0		27.0	
										3,525.2		3,525.2	
										63.0		63.0	
										505.0		505.0	
										1,870.0		1,870.0	
										7,500.0		7,500.0	
	112.0			107.0		TOTAL -- Corporations				20,766.5		20,766.5	
	112.0			107.0				20,766.5		20,766.5			
	112.0			107.0		TOTAL -- Internal Program Unit		20,766.5		20,766.5		20,766.5	
						(20-06-00) Historical and Cultural Affairs							
5.4	13.1	29.5	5.4	14.1	29.5					993.6	2,099.2	993.6	2,104.6
										8.2	1.3	8.2	1.3
										312.6	93.6	312.6	93.6
										49.9	313.3	49.9	313.3
										14.1	39.6	14.1	38.6
										0.2	3.0	0.2	3.0
											24.0		24.0
											9.5		9.5
										32.1		32.1	
										29.6		29.6	
										12.6	30.0	12.6	30.0
5.4	13.1	29.5	5.4	14.1	29.5	TOTAL -- Historical and Cultural Affairs				1,452.9	2,613.5	1,452.9	2,617.9
5.4	13.1	29.5	5.4	14.1	29.5			1,452.9	2,613.5	1,452.9	2,617.9		
5.4	13.1	29.5	5.4	14.1	29.5	TOTAL -- Internal Program Unit		1,452.9 2,613.5		1,452.9	2,617.9		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0					167.2	271.1	167.2	271.7
											0.9		0.9
											60.4		57.4
											3.0		1.0
												10.0	10.0
										600.0	615.1	600.0	610.2
										1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				2,367.2	960.5	2,367.2	951.2
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		2,367.2	960.5	2,367.2	951.2		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,367.2	960.5	2,367.2	951.2		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0					285.2	382.8	285.2	383.4
											0.5		0.5
											59.6		56.8
											19.6		19.6
											7.0		6.0
										1,760.8	2,535.6	1,760.8	2,503.5
										350.0		350.0	
										50.0	585.0	50.0	585.0
										50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				2,496.0	3,590.1	2,496.0	3,554.8
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		2,496.0	3,590.1	2,496.0	3,554.8		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,496.0	3,590.1	2,496.0	3,554.8		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	82.0	145.0		82.0	143.0					3,901.0	9,498.0	3,901.0	9,290.8
											3.4		3.4
										542.6	1,293.0	542.6	1,290.4
											551.3		551.3
										766.6	857.9	766.6	857.0
											112.0		100.6
	82.0	145.0		82.0	143.0					5,210.2	12,315.6	5,210.2	12,093.5
	82.0	145.0		82.0	143.0								
	82.0	145.0		82.0	143.0								
	36.0			36.0						2,858.2		2,858.2	
										80.0		80.0	
										755.0		755.0	
										20.0		20.0	
										67.5		67.5	
	36.0			36.0						3,780.7		3,780.7	
	36.0			36.0									
	36.0			36.0						3,780.7		3,780.7	
	16.9	353.1	244.0	16.9	349.1	242.0				52,251.6	24,943.8	52,252.6	24,654.8

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT (25-00-00) DEPARTMENT OF FINANCE

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		16.0			16.0							1,956.8	1,610.0
												2.5	3.5
												115.5	114.5
												3.7	3.7
	17.0			17.0								2,924.6	2,924.6
	20.0			18.0								2,625.1	2,625.1
												42,000.0	42,000.0
	37.0	16.0		35.0	16.0							47,549.7	2,078.5
	37.0	16.0		35.0	16.0								
	37.0	16.0		35.0	16.0			47,549.7	2,078.5	47,549.7	1,731.7		
								47,549.7	2,078.5	47,549.7	1,731.7		
	10.3	47.7		10.3	46.7							809.9	3,735.2
												12.0	1.5
												12.0	316.4
												1.5	10.3
												5.0	37.8
												1,478.0	1,278.0
	10.3	47.7		10.3	46.7							840.4	5,579.2
	10.3	47.7		10.3	46.7								
	10.3	47.7		10.3	46.7			840.4	5,579.2	840.4	5,436.4		
								840.4	5,579.2	840.4	5,436.4		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		81.0			79.0	(25-06-00) Revenue							
												6,001.7	5,815.0
												5.0	5.0
												1,054.7	1,053.1
												8.4	8.4
												96.4	96.4
												58.4	207.2
46.0			46.0									5,749.8	7,189.8
46.0	81.0		46.0	79.0		TOTAL -- Revenue				5,749.8	7,224.6	7,189.8	7,185.1
46.0	81.0		46.0	79.0									
46.0	81.0		46.0	79.0									
63.0			61.0			(25-07-00) State Lottery Office							
												4,468.2	4,468.2
												50.0	50.0
												51,865.6	50,425.6
												54.9	54.9
												219.5	219.5
63.0			61.0			TOTAL -- State Lottery Office				56,658.2		55,218.2	
63.0			61.0										
63.0			61.0										
156.3	144.7		152.3	141.7		TOTAL -- DEPARTMENT OF FINANCE				110,798.1	14,882.3	110,798.1	14,353.2

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-01-00) Administration													
106.2	34.0	519.7	103.2	34.0	517.7					1,898.4	28,479.4	1,898.4	28,543.4
										15.5		15.5	
										1,070.6	5,426.4	1,070.6	5,450.5
										212.5	2.0	212.5	2.0
										134.7	822.5	134.7	814.5
										85.0	1.2	85.0	1.2
										30.0		32.0	
											2,130.0		1,930.2
											515.5		456.3
										269.2		269.2	
										232.8		232.8	
											15.0		15.0
										400.0	3,534.6	500.0	3,534.6
											436.8		436.8
										1,406.7		1,406.7	
										2,550.0		2,450.0	
											64.0		2,422.3
										250.0		250.0	
106.2	34.0	519.7	103.2	34.0	517.7	TOTAL -- Administration				8,555.4	41,427.4	8,557.4	43,606.8
2.9	0.5	46.6	3.0	0.5	48.5			194.0	5,105.2	196.0	4,852.7		
103.3	33.5	202.1	100.2	33.5	205.2			6,954.7	18,920.3	6,954.7	21,189.5		
		271.0			264.0			1,406.7	17,401.9	1,406.7	17,564.6		
106.2	34.0	519.7	103.2	34.0	517.7	TOTAL -- Internal Program Units		8,555.4	41,427.4	8,557.4	43,606.8		
(35-02-00) Medicaid and Medical Assistance													
106.3		74.6	106.3		75.6						5,176.7		5,186.7
											0.1		0.1
											3,967.3		4,240.4
											30.1		30.1
											35.7		35.7
											6.6		6.6

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:							
										2,346.0		2,500.0	
										4,068.7		3,891.3	
										1,000.0		600.0	
	1.0			1.0						433.5		810.0	
										4,300.0		2,297.8	
										600.0		380.0	
						Other Items:							
										21,800.0	681,600.6	21,800.0	682,320.8
										47.5		47.5	
										200.0		200.0	
										1,500.0		1,500.0	
										500.0		500.0	
										300.0		300.0	
											1,462.2		1,462.2
										600.0		600.0	
										800.0		800.0	
										275.1		275.1	
											929.5		729.5
										20,115.0		20,115.0	
											3,901.4		3,901.4
										10,800.0		10,800.0	
106.3	1.0	74.6	106.3	1.0	75.6	TOTAL -- Medicaid and Medical Assistance				69,685.8	697,110.2	67,416.7	697,913.5
106.3	1.0	74.6	106.3	1.0	75.6	(-01) Medicaid and Medical Assistance		69,685.8	697,110.2	67,416.7	697,913.5		
106.3	1.0	74.6	106.3	1.0	75.6	TOTAL -- Internal Program Unit		69,685.8	697,110.2	67,416.7	697,913.5		
						(35-04-00) Medical Examiner							
		50.0									3,948.2		
											0.3		
											345.8		
											102.3		
											494.1		
											38.6		
						TOTAL -- Medical Examiner					4,929.3		
		50.0											

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		50.0						4,929.3						
		50.0				(-01) Medical Examiner								
						TOTAL -- Internal Program Unit	4,929.3							
						(35-05-00) Public Health								
211.5	52.0	346.0	208.5	50.0	343.0	Personnel Costs				620.4	22,680.1	470.4	22,728.4	
						Contractual Services				211.9	3,543.0	211.9	3,507.8	
						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		519.4		
						Contractual Services				2,500.3		2,083.0		
						Diabetes				322.7		284.0		
						New Nurse Development				2,092.3		2,078.5		
						Public Access Defibrillation Initiative				67.7		63.6		
						Cancer Council Recommendations				12,030.7		8,688.1		
						Pilot Projects				478.4		420.9		
						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					5,235.3		4,859.5	
						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		948.4		
						Family Planning				325.0		325.0		
						Newborn				1,620.0		1,620.0		
						Indirect Costs				533.4		1,085.0		
						Child Health				1,582.3		1,582.3		
						Food Inspection				21.0		21.0		
						Food Permits				575.0		575.0		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										1,005.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,668.4		4,668.4
										13.5		13.5	
										30.0		30.0	
										100.0		100.0	
										400.0		400.0	
											331.3		331.3
											38.7		36.8
											7.7		7.3
											115.3		115.3
											234.1		234.1
											50.6		50.6
	1.7	0.3		1.7	0.3					480.1	70.0	480.1	70.0
											300.0		300.0
		5.0		14.0	5.0					413.3	706.0	3,413.3	701.0
											169.5		269.5
											1,300.0		1,300.0
													100.0
211.5	53.7	351.3	208.5	65.7	348.3	TOTAL -- Public Health				30,027.6	41,472.1	29,082.8	41,302.1
4.0	6.0	43.0	3.0	20.0	45.0	(-10) Director's Office/Support Services	2,023.9	3,870.3	5,023.9	3,841.1			
206.5	47.7	301.3	203.5	45.7	296.3	(-20) Community Health	27,936.0	36,404.0	23,995.3	36,260.4			
1.0		7.0	2.0		7.0	(-30) Emergency Medical Services	67.7	1,197.8	63.6	1,200.6			
211.5	53.7	351.3	208.5	65.7	348.3	TOTAL -- Internal Program Units	30,027.6	41,472.1	29,082.8	41,302.1			
						(35-06-00) Substance Abuse and Mental Health							
3.0	1.0	622.7	3.0	1.0	610.7	Personnel Costs			299.4	41,122.6	299.4	40,706.2	
						Travel				6.9		6.9	
						Contractual Services			1,569.9	30,263.7	1,569.9	33,800.5	
						Energy				1,635.9		1,635.9	
						Supplies and Materials			1,000.6	3,537.7	1,000.6	3,537.7	
						Capital Outlay			9.0	184.0	9.0	184.0	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:							
						Contractual Services				128.4		113.0	
						Transitional Housing for Detoxification				159.9		140.7	
						Heroin Residential Program				327.2		287.9	
						Delaware School Study				20.6		19.4	
						Limen House				54.4		51.1	
						Other Items:							
						Medicare Part D				1,119.0		1,119.0	
						TEFRA				100.0		100.0	
						DPC Disproportionate Share				1,050.0		1,050.0	
						DPC Industries						38.1	
						DOC Assessments				780.0		780.0	
						Kent/Sussex Detox Center				300.0		300.0	
						CMH Group Homes						7,258.2	
						Community Placements				21,240.9		22,600.9	
						Community Housing Supports				1,600.0		2,725.0	
						Substance Use Disorder Services						950.0	
3.0	1.0	622.7	3.0	1.0	610.7	TOTAL -- Substance Abuse and Mental Health				6,918.4	106,888.0	6,840.0	113,443.4
0.2		84.8	0.2		83.8	(-10) Administration		60.0	5,647.0	60.0	5,655.0		
1.0		89.0	1.0		85.0	(-20) Community Mental Health		2,305.0	55,674.7	2,305.0	58,169.9		
0.8		418.9	0.8		411.9	(-30) Delaware Psychiatric Center		2,196.8	33,017.9	2,196.8	32,571.2		
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse		2,356.6	12,548.4	2,278.2	17,047.3		
3.0	1.0	622.7	3.0	1.0	610.7	TOTAL -- Internal Program Units		6,918.4	106,888.0	6,840.0	113,443.4		
						(35-07-00) Social Services							
191.9		184.8	190.9		184.8	Personnel Costs				11,895.5		11,925.9	
						Travel				0.9		0.9	
						Contractual Services				3,271.6		3,244.8	
						Energy				86.8		86.8	
						Supplies and Materials				95.1		95.1	
						Capital Outlay				51.3		51.3	
						Tobacco Fund:							
						SSI Supplement				1,072.0		943.4	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
										75.1		75.1	
											17,730.0		16,730.0
										1,200.0		1,200.0	
											34,690.8		32,190.8
											1,603.9		1,603.9
											2,419.7		2,419.7
											5,278.3		4,750.5
191.9		184.8	190.9		184.8	TOTAL -- Social Services				2,347.1	77,123.9	2,218.5	73,099.7
191.9		184.8	190.9		184.8	(-01) Social Services	2,347.1	77,123.9	2,218.5	73,099.7			
191.9		184.8	190.9		184.8	TOTAL -- Internal Program Unit	2,347.1	77,123.9	2,218.5	73,099.7			
						TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation					32,291.0		32,291.0
						(35-08-00) Visually Impaired							
20.7	2.0	32.3	20.7	2.0	36.3	Personnel Costs				109.9	2,594.2	109.9	2,599.1
						Travel					1.5		1.5
						Contractual Services				1.5	424.3	1.5	408.0
						Energy					81.1		81.1
						Supplies and Materials					67.3		67.3
						Capital Outlay				4.0	39.1	4.0	39.1
						Other Items:							
						BEP Unassigned Vending				175.0		175.0	
						BEP Independence				450.0		450.0	
						BEP Vending				425.0		425.0	
20.7	2.0	32.3	20.7	2.0	36.3	TOTAL -- Visually Impaired				1,165.4	3,207.5	1,165.4	3,196.1
20.7	2.0	32.3	20.7	2.0	36.3	(-01) Visually Impaired Services	1,165.4	3,207.5	1,165.4	3,196.1			
20.7	2.0	32.3	20.7	2.0	36.3	TOTAL -- Internal Program Unit	1,165.4	3,207.5	1,165.4	3,196.1			

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-09-00) Long Term Care Residents Protection							
16.5		35.5	16.5		37.5							2,292.0	2,297.1
												0.3	0.3
												121.2	120.3
												9.1	9.1
												15.4	15.4
16.5		35.5	16.5		37.5							2,438.0	2,442.2
						TOTAL -- Long Term Care Residents Protection							
16.5		35.5	16.5		37.5			2,438.0				2,442.2	
16.5		35.5	16.5		37.5			2,438.0				2,442.2	
						(35-10-00) Child Support Enforcement							
129.9	2.5	53.7	130.6	2.5	54.0					188.0	3,250.8	188.0	3,257.3
										9.6		9.6	
										794.3	646.1	2,274.1	645.3
										30.0	13.3	30.0	13.3
										23.0		23.0	
										162.9		162.9	
										25.0		25.0	
129.9	2.5	53.7	130.6	2.5	54.0					1,232.8	3,910.2	2,712.6	3,915.9
						TOTAL -- Child Support Enforcement							
129.9	2.5	53.7	130.6	2.5	54.0			1,232.8	3,910.2	2,712.6	3,915.9		
129.9	2.5	53.7	130.6	2.5	54.0			1,232.8	3,910.2	2,712.6	3,915.9		
						(35-11-00) Developmental Disabilities Services							
3.0		548.5	2.5	1.0	522.0					42.4	33,667.6	42.4	32,233.3
												1.3	1.3
												3,279.1	3,619.0
												1,042.1	1,042.1
												886.7	886.7
												15.0	15.0
										63.2		59.4	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT (35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Other Items:									
						Music Stipends							1.1	1.1	
						Assisted Living					300.0		300.0		
						Purchase of Community Services					4,803.5	27,785.9	4,803.5	28,898.0	
3.0		548.5	2.5	1.0	522.0	TOTAL -- Developmental Disabilities Services					5,209.1	66,678.8	5,205.3	66,696.5	
3.0		64.0	2.5	1.0	64.5	(-10) Administration	42.4	5,082.0	42.4	5,096.8					
		265.0			250.0	(-20) Stockley Center	300.0	22,012.3	300.0	20,887.3					
		219.5			207.5	(-30) Community Services	4,866.7	39,584.5	4,862.9	40,712.4					
3.0		548.5	2.5	1.0	522.0	TOTAL -- Internal Program Units	5,209.1	66,678.8	5,205.3	66,696.5					
(35-12-00) State Service Centers															
16.3		103.3	16.8		102.8	Personnel Costs							5,843.0	5,857.2	
						Travel					7.8	0.1	7.8	0.1	
						Contractual Services					320.1	1,496.5	320.1	1,489.7	
						Energy					231.3	891.9	231.3	891.9	
						Supplies and Materials					64.1	80.6	64.1	80.6	
						Capital Outlay					39.8	7.3	39.8	7.3	
						Other Items:									
						Family Support							398.0	398.0	
						Community Food Program							433.7	433.7	
						Emergency Assistance							1,658.6	1,658.6	
						Kinship Care							70.0	70.0	
						Hispanic Affairs							50.3		
16.3		103.3	16.8		102.8	TOTAL -- State Service Centers					663.1	10,930.0	663.1	10,887.1	
16.3		103.3	16.8		102.8	(-30) State Service Centers	663.1	10,930.0	663.1	10,887.1					
16.3		103.3	16.8		102.8	TOTAL -- Internal Program Unit	663.1	10,930.0	663.1	10,887.1					
(35-14-00) Services for Aging and Adults with Physical Disabilities															
28.6		797.4	28.6		767.4	Personnel Costs							44,077.3	44,192.2	
						Travel							1.9	1.9	
						Contractual Services							12,710.1	12,448.3	
						Energy					5.0	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:									

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
										686.1		603.8		
										160.8		141.5		
										18.1		17.0		
										500.0	3.0	500.0	3.0	
											789.9		789.9	
											249.1		249.1	
										69.5		69.5		
										559.0		559.0		
										1,824.3		1,824.3		
										25.0		25.0		
											110.0		110.0	
										15.0		15.0		
										125.0		125.0		
										125.0		125.0		
28.6		797.4	28.6		767.4	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,112.8	62,447.7	4,010.1	62,300.8	
28.6		64.3	28.6		64.3	(-01) Services for Aging and Adults with Physical Disabilities	1,380.0	12,833.9	1,277.3	12,839.3				
		455.3			433.3	(-20) Hospital for the Chronically Ill	2,492.9	30,376.1	2,492.9	30,182.6				
		141.8			133.8	(-30) Emily Bissell	234.9	10,316.0	234.9	10,338.2				
		136.0			136.0	(-40) Governor Bacon	5.0	8,921.7	5.0	8,940.7				
28.6		797.4	28.6		767.4	TOTAL -- Internal Program Units	4,112.8	62,447.7	4,010.1	62,300.8				
833.9	94.2	3,373.8	827.6	107.2	3,257.1	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES					129,917.5	1,118,563.1	127,871.9	1,118,804.1

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services							
12.3	6.7	184.8	12.1	6.7	183.0					422.8	15,946.4	422.8	15,834.3
											24.7		24.7
											3,670.6		3,578.8
											21.6		21.6
											246.1		326.1
											46.8		46.8
											646.6		646.6
											54.1		54.1
											140.0		140.0
										2,500.0		2,500.0	
											61.1		61.1
12.3	6.7	184.8	12.1	6.7	183.0	TOTAL -- Management Support Services				2,922.8	20,858.0	2,922.8	20,734.1
		9.0			9.0			2,500.0	1,119.6	2,500.0	1,119.7		
3.0		23.5	3.0		23.5				2,376.6		2,379.0		
7.0	4.2	25.9	6.8	4.2	26.1			171.4	1,956.1	171.4	1,957.7		
0.8		16.2	0.8		16.2				3,324.1		3,324.1		
		19.0			19.0				1,451.9		1,453.2		
		72.0			71.0				7,186.6		7,195.4		
1.5	2.5	19.2	1.5	2.5	18.2			251.4	3,443.1	251.4	3,305.0		
12.3	6.7	184.8	12.1	6.7	183.0	TOTAL -- Internal Program Units		2,922.8	20,858.0	2,922.8	20,734.1		
						(37-04-00) Prevention and Behavioral Health Services							
4.0	72.5	145.0	4.0	72.5	144.5					4,568.1	11,109.7	4,568.1	11,147.9
										10.5	4.9	10.5	4.9
										13,527.9	19,038.1	13,527.9	19,352.0
											129.0		129.0
										96.4	214.1	96.4	214.1
											7.7		7.7
										42.4		39.9	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT

(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item					
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF				
						Other Items:											
						Birth to Three Program								133.0	133.0		
						K-5 Early Intervention								4,383.5	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	3,012.0		
4.0	72.5	205.0	4.0	72.5	204.5	TOTAL -- Prevention and Behavioral Health Services				18,261.3	40,545.0	18,258.8	40,609.1				
						(-10) Managed Care Organization								5,929.2	4,424.2	5,233.2	4,466.7
						(-20) Prevention/Early Intervention								1,075.3	10,513.1	1,072.8	10,234.1
						(-30) Periodic Treatment								5,043.9	11,661.7	5,739.9	11,735.4
						(-40) 24 Hour Treatment								6,212.9	13,946.0	6,212.9	14,172.9
4.0	72.5	205.0	4.0	72.5	204.5	TOTAL -- Internal Program Units				18,261.3	40,545.0	18,258.8	40,609.1				
						(37-05-00) Youth Rehabilitative Services											
						Personnel Costs								25,282.2	25,345.3		
						Travel								18.6	18.6		
						Contractual Services								14,456.3	14,433.8		
						Energy								937.2	937.2		
						Supplies and Materials								1,437.4	1,437.4		
						Capital Outlay								7.4	7.4		
4.0		369.0	4.0		368.0	TOTAL -- Youth Rehabilitative Services					42,139.1		42,179.7				
						(-10) Office of the Director								915.2	813.2		
						(-30) Community Services								19,009.1	19,014.3		
						(-50) Secure Care								22,214.8	22,352.2		
4.0		369.0	4.0		368.0	TOTAL -- Internal Program Units					42,139.1		42,179.7				
						(37-06-00) Family Services											
						Personnel Costs								1,528.0	20,602.9	1,528.0	20,646.5
						Travel								22.9	22.9		
						Contractual Services								515.0	3,284.1	515.0	2,827.4
						Energy								5.2	5.2		
						Supplies and Materials								93.0	93.0		
						Capital Outlay								15.3	15.3		
29.9	18.9	295.9	27.9	18.9	300.4												

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:							
												31.0	31.0
												25,758.3	26,711.3
												1,252.9	1,190.3
29.9	18.9	295.9	27.9	18.9	300.4	TOTAL -- Family Services				2,043.0	51,065.6	2,043.0	51,542.9
18.1	3.9	47.0	16.1	3.9	48.0	(-10) Office of the Director		304.7	6,824.6	304.7	6,764.8		
2.0	8.0	116.6	2.0	8.0	120.1	(-30) Intake/Investigation		646.0	7,977.1	646.0	7,991.7		
9.8	7.0	132.3	9.8	7.0	132.3	(-40) Intervention/Treatment		1,092.3	36,263.9	1,092.3	36,786.4		
29.9	18.9	295.9	27.9	18.9	300.4	TOTAL -- Internal Program Units		2,043.0	51,065.6	2,043.0	51,542.9		
50.2	98.1	1,054.7	48.0	98.1	1,055.9	TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES				23,227.1	154,607.7	23,224.6	155,065.8

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		115.0			115.0								
						(38-01-00) Administration							
												7,455.3	7,410.0
												9.4	9.4
												1,624.3	1,696.4
												183.8	183.8
												166.2	166.2
												1,310.5	1,485.5
												52.3	88.0
												270.0	250.0
		115.0			115.0	TOTAL -- Administration						11,071.8	11,289.3
		19.0			20.0		2,025.1		2,020.1				
		68.0			70.0		4,079.6		4,132.6				
		15.0			15.0		2,724.2		2,770.3				
		13.0			10.0		2,242.9		2,366.3				
		115.0			115.0	TOTAL -- Internal Program Units		11,071.8	11,289.3				
						(38-02-00) Correctional Healthcare Services							
		12.0			12.0							341.7	1,157.7
												341.7	959.8
												51,004.2	56,185.8
												6,605.4	7,250.2
												50.0	25.0
		12.0			12.0	TOTAL -- Correctional Healthcare Services				341.7	58,817.3	341.7	64,420.8
		12.0			12.0		341.7	58,817.3	341.7	64,420.8			
		12.0			12.0	TOTAL -- Internal Program Unit		341.7	58,817.3	341.7	64,420.8		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	10.0	1,777.7		10.0	1,771.8	(38-04-00) Prisons				866.4	131,567.8	866.4	132,309.3
										19.0	15.4	19.0	15.4
										480.2	3,879.4	480.2	3,795.2
											7,276.6		7,276.6
										1,847.6	11,123.3	1,847.6	11,123.3
										132.0	99.4	132.0	99.4
											23.6		23.6
											19.0		19.0
											83.6		83.9
											23.0		23.0
											95.0		95.0
	10.0	1,777.7		10.0	1,771.8	TOTAL -- Prisons				3,345.2	154,206.1	3,345.2	154,863.7
		6.0			6.0		989.9		990.9				
		697.0			695.0		56,948.1		57,383.4				
		379.0			378.0		30,868.8		31,057.2				
		97.0			96.0		8,165.2		8,243.6				
		356.0			356.0		27,020.4		27,188.9				
		58.0			57.0		7,154.8		7,182.3				
	10.0	15.0		10.0	15.0		3,345.2		1,301.9	3,345.2			
		5.7			4.8		1,007.2		802.4				
		88.0			88.0		15,172.5		15,223.5				
		76.0			76.0		5,479.5		5,489.6				
	10.0	1,777.7		10.0	1,771.8	TOTAL -- Internal Program Units		3,345.2	154,206.1	3,345.2	154,863.7		
						(38-06-00) Community Corrections					46,071.8		46,231.0
	1.0	646.0		1.0	646.0					5.0	18.3	5.0	18.3
										95.0	5,425.8	95.0	5,346.9
										40.0	1,191.1	40.0	1,191.1
										392.7	584.3	392.7	584.3
										95.0	101.4	95.0	101.4
													40.0
	1.0	646.0		1.0	646.0	TOTAL -- Community Corrections				627.7	53,392.7	627.7	53,513.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(-01) Bureau Chief - Community Corrections		1,039.2		1,040.2				
1.0		306.0	1.0		306.0	(-02) Probation and Parole		25,017.7		25,003.9				
		39.0			39.0	(-04) House Arrest		3,960.9		3,998.6				
		40.0			40.0	(-05) Central Offender Records		2,088.4		2,093.0				
		99.0			99.0	(-06) New Castle County Community Corrections	95.0	8,069.6	95.0	8,114.9				
		79.0			79.0	(-07) Sussex County Community Corrections	437.7	7,116.9	437.7	7,156.7				
		77.0			77.0	(-08) Kent County Community Corrections	95.0	6,100.0	95.0	6,105.7				
1.0		646.0	1.0		646.0	TOTAL -- Internal Program Units	627.7	53,392.7	627.7	53,513.0				
1.0	10.0	2,550.7	1.0	10.0	2,544.8	TOTAL -- DEPARTMENT OF CORRECTION					4,314.6	277,487.9	4,314.6	284,086.8

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
35.6	72.2	58.2	35.6	62.7	56.7					3,411.1	5,609.6	3,411.1	4,996.5
										30.9	6.6	30.9	6.6
										1,079.6	105.1	1,079.6	104.4
										77.5	655.0	77.5	655.0
										157.8	82.2	157.8	82.2
										51.2		51.2	
										30.0		30.0	
											71.6		68.0
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										314.7	652.8	314.7	652.8
										20.0		20.0	
										780.0		780.0	
										10,140.0		10,140.0	
										1,560.0		1,560.0	
										1,560.0		1,560.0	
											100.0		100.0
										1,560.0		1,560.0	
										5,750.0		5,750.0	
										330.0		330.0	
35.6	72.2	58.2	35.6	62.7	56.7	TOTAL -- Office of the Secretary				27,007.8	7,282.9	27,007.8	6,665.5
0.5	16.8	19.7	0.5	15.8	18.7	(-01) Office of the Secretary		1,854.9	3,799.9	1,854.9	3,805.8		
14.0		2.0	14.0		2.0	(-02) Coastal Programs		248.8	319.5	248.8	316.3		
	11.5	5.5		11.5	5.5	(-03) Community Services		1,056.8	726.7	1,056.8	733.7		
2.0	11.0	9.0	3.0	10.0	9.0	(-04) Energy and Climate		16,005.2	465.2	16,005.2	465.8		
1.0	7.5	11.5	1.0		11.0	(-05) Information Technology		618.3	958.5	618.3	327.7		
18.1	25.4	10.5	6.4	5.6		(-06) Environmental Finance		7,223.8	1,013.1	5,780.0			
			10.7	19.8	10.5	(-07) Fiscal Management				1,443.8	1,016.2		
35.6	72.2	58.2	35.6	62.7	56.7	TOTAL -- Internal Program Units		27,007.8	7,282.9	27,007.8	6,665.5		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-03-00) Office of Natural Resources							
55.2	96.5	199.3	55.7	99.5	193.8					6,671.0	16,287.9	6,671.0	16,516.5
										45.8	5.2	45.8	5.2
										3,493.8	2,789.4	3,493.8	2,742.3
										66.9	907.2	66.9	907.2
										1,010.6	742.3	1,010.6	752.8
										132.7	2.0	132.7	2.0
											209.2		198.7
											217.5		206.6
										5.0		5.0	
											672.8		672.8
										10.0		10.0	
											100.0		72.9
										40.0		40.0	
										50.0		50.0	
										19.0	196.6	19.0	196.6
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
										500.0		500.0	
										90.0		90.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,291.6		1,291.6	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										1,892.8		1,892.8	
										672.7		672.7	
										581.1		581.1	
										974.6		974.6	
55.2	96.5	199.3	55.7	99.5	193.8	TOTAL -- Office of Natural Resources				26,984.7	22,435.1	26,984.7	22,578.6
11.5	55.5	98.0	11.5	57.0	96.5	(-02) Parks and Recreation	11,407.3	9,308.1	11,407.3	9,412.5			
32.3	38.0	46.7	32.8	38.5	45.7	(-03) Fish and Wildlife	6,083.1	5,846.1	6,083.1	5,900.8			
11.4	3.0	54.6	11.4	4.0	51.6	(-04) Watershed Stewardship	9,494.3	7,280.9	9,494.3	7,265.3			
55.2	96.5	199.3	55.7	99.5	193.8	TOTAL -- Internal Program Units	26,984.7	22,435.1	26,984.7	22,578.6			
*Pursuant to 7 Del. C. § 3921													
(40-04-00) Office of Environmental Protection													
68.6	137.7	70.7	64.6	133.7	69.7	Personnel Costs				3,484.8	6,431.8	3,484.8	6,444.1
						Travel				67.0		67.0	
						Contractual Services				1,416.7	585.4	1,416.7	580.5
						Energy				16.5	89.8	16.5	89.8
						Supplies and Materials				93.9	85.1	93.9	85.1
						Capital Outlay				203.0	4.9	203.0	4.9
						Other Items:							
						Polly Drummond Hill Yard Waste					250.0		125.0
						Local Emergency Planning Committees				300.0		300.0	
						AST Administration				225.0		225.0	
						HSCA - Clean-up				25,310.5		25,310.5	
						HSCA - 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		1,100.0	

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												467.0	467.0
												237.2	237.2
												96.8	96.8
												339.0	339.0
												207.5	207.5
												220.9	220.9
												201.0	201.0
												318.4	318.4
												202.0	202.0
												141.6	141.6
												280.4	280.4
												73.7	73.7
												180.0	180.0
												32.5	32.5
												121.4	121.4
												21.2	21.2
												75.0	75.0
												25.0	25.0
												450.0	450.0
												954.8	954.8
68.6	137.7	70.7	64.6	133.7	69.7	TOTAL -- Office of Environmental Protection				42,992.5	7,461.4	42,992.5	7,343.8
17.4	40.6	10.0	16.4	38.6	10.0	(-02) Air Quality	4,687.5	1,103.9	4,687.5	1,105.3			
12.8	52.5	34.7	12.8	49.5	34.7	(-03) Water	4,524.0	3,740.2	4,524.0	3,745.5			
38.4	44.6	26.0	35.4	45.6	25.0	(-04) Waste and Hazardous Substances	33,781.0	2,617.3	33,781.0	2,493.0			
68.6	137.7	70.7	64.6	133.7	69.7	TOTAL -- Internal Program Units	42,992.5	7,461.4	42,992.5	7,343.8			
159.4	306.4	328.2	155.9	295.9	320.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL				96,985.0	37,179.4	96,985.0	36,587.9

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary							
40.8	11.5	46.7	40.3	11.5	97.2	Personnel Costs				2,005.0	3,932.2	2,005.0	8,759.6
						Travel				39.0	2.9	39.0	15.4
						Contractual Services				613.3	474.3	613.3	820.2
						Energy				15.0		15.0	102.3
						Supplies and Materials				47.0	34.3	47.0	574.3
						Capital Outlay				10.0	0.1	10.0	51.4
						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
						Brain Injury Trust Fund					50.0		50.0
						Fund to Combat Violent Crimes - State Police				2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enforcement				2,125.0		2,125.0	
						System Support				1,048.2		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	46.7	40.3	11.5	97.2	TOTAL -- Office of the Secretary				8,553.6	4,620.0	8,553.6	10,499.4
2.0		13.0	2.0		14.0	(-01) Administration		4,350.0	1,599.8	4,350.0	1,596.4		
	4.5	21.5		4.5	21.5	(-20) Communication		1,885.6	1,886.6	1,885.6	1,873.6		
29.8		9.2	29.3		7.7	(-30) Delaware Emergency Management Agency			753.1		749.1		
5.0		2.0	5.0		2.0	(-40) Highway Safety			167.8		168.1		
4.0			4.0			(-50) Developmental Disabilities Council			20.0		20.0		
		1.0			1.0	(-60) State Council for Persons with Disabilities			192.7		194.9		
	7.0			7.0		(-70) Division of Gaming Enforcement		2,318.0		2,318.0			
					51.0	(-80) Division of Forensic Science					5,897.3		
40.8	11.5	46.7	40.3	11.5	97.2	TOTAL -- Internal Program Units		8,553.6	4,620.0	8,553.6	10,499.4		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0			4.0									
										265.0		265.0	
										11.1		5.0	
										131.2		111.2	
										55.8		35.1	
										10.0			
										110.0		110.0	
2.0	6.0	12.0	1.5	6.0	11.5					676.6	1,180.5	619.8	1,175.8
2.0	6.0	12.0	1.5	6.0	11.5	676.6	1,180.5	619.8	1,175.8				
2.0	6.0	12.0	1.5	6.0	11.5	676.6	1,180.5	619.8	1,175.8				
36.2	60.0	858.8	40.2	81.0	830.8					3,790.0	99,143.6	4,990.0	98,394.6
										66.8		66.8	
										851.1	5,159.7	851.1	5,124.2
											75.0		75.0
										1,305.7	5,088.5	1,305.7	5,088.5
										532.2	20.8	532.2	20.8
											2,692.0		2,692.0
										112.5		112.5	
											110.0		110.0
										6,069.2		6,069.2	
	6.0			8.0									
36.2	66.0	858.8	40.2	89.0	830.8					12,727.5	112,289.6	13,927.5	111,505.1

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		61.0			62.0	(-01) Executive	281.7	7,283.4	281.7	7,286.3				
		7.0			6.0	(-02) Building Maintenance and Construction		505.4		506.1				
	28.0	380.0		50.0	358.0	(-03) Patrol	2,379.5	48,426.5	3,579.5	47,638.6				
29.0	2.0	155.0	33.0	2.0	153.0	(-04) Criminal Investigation	6,226.3	19,112.3	6,226.3	19,118.9				
	8.0	49.0		10.0	48.0	(-05) Special Investigation	149.8	8,003.5	149.8	8,007.2				
		24.0			24.0	(-06) Aviation		5,258.8		5,225.6				
6.2	9.0	9.8	6.2	9.0	9.8	(-07) Traffic	878.1	1,215.5	878.1	1,216.1				
	16.0	40.0		15.0	40.0	(-08) State Bureau of Identification	1,639.7	3,004.1	1,639.7	3,008.3				
		12.0			12.0	(-09) Training	304.6	2,031.8	304.6	2,032.1				
1.0	3.0	96.0	1.0	3.0	95.0	(-10) Communications	334.2	7,971.1	334.2	7,985.5				
		13.0			13.0	(-11) Transportation	533.6	7,784.8	533.6	7,786.9				
		12.0			10.0	(-12) Community Relations		1,692.4		1,693.5				
36.2	66.0	858.8	40.2	89.0	830.8	TOTAL -- Internal Program Units	12,727.5	112,289.6	13,927.5	111,505.1				
79.0	84.5	1,017.5	82.0	107.5	1,039.5	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY					22,227.6	125,618.1	23,370.8	130,687.3

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO		
						(55-01-00) Office of the Secretary				
						(55-01-01) Office of the Secretary				
	10.0			10.0		Personnel Costs	983.5	986.8		
						Travel	10.1	10.1		
						Contractual Services	10.8	10.8		
						Supplies and Materials	3.0	3.0		
						Salary Contingency	366.8	366.8		
	10.0			10.0		TOTAL -- Office of the Secretary	1,374.2	1,377.5		
						(55-01-02) Finance				
	1.0	34.0		34.0		Personnel Costs	2,161.0	2,172.1		
						Travel	4.0	4.0		
						Contractual Services	1,852.7	1,852.7		
						Supplies and Materials	7.0	7.0		
	1.0	34.0		34.0		TOTAL -- Finance	4,024.7	4,035.8		
						(55-01-03) Public Relations				
	10.0			9.0		Personnel Costs	915.1	918.4		
						Travel	10.0	10.0		
						Contractual Services	75.0	75.0		
						Supplies and Materials	21.0	21.0		
						Capital Outlay	1.0	1.0		
	10.0			9.0		TOTAL -- Public Relations	1,022.1	1,025.4		
						(55-01-04) Human Resources				
	24.0			24.0		Personnel Costs	1,582.8	1,590.6		
						Travel	8.2	8.2		
						Contractual Services	280.0	280.0		
						Supplies and Materials	63.2	63.2		
	24.0			24.0		TOTAL -- Human Resources	1,934.2	1,942.0		
	1.0	78.0		77.0		TOTAL -- Office of the Secretary	8,355.2	8,380.7		

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015	Fiscal Year 2016
Personnel			Personnel			\$ Line Item	\$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC	TFO	TFO
						(55-02-01) Technology and Support Services	
	58.0			58.0			Personnel Costs 3,312.2 3,331.1
							Travel 41.2 41.2
							Contractual Services 14,528.2 15,123.7
							Energy 1,338.6 1,338.6
							Supplies and Materials 761.0 761.0
							Capital Outlay 361.9 361.9
<hr/>			<hr/>			<hr/>	
	58.0			58.0			TOTAL -- Technology and Support Services 20,343.1 20,957.5
						(55-03-01) Planning	
	49.0	6.0		48.0	9.0		Personnel Costs 4,029.4 4,076.7
							Travel 25.4 25.4
							Contractual Services 885.7 920.7
							Energy 10.0 10.0
							Supplies and Materials 137.0 102.0
							Capital Outlay 15.0 15.0
<hr/>			<hr/>			<hr/>	
	49.0	6.0		48.0	9.0		TOTAL -- Planning 5,102.5 5,149.8
						(55-04-00) Maintenance and Operations	
						(55-04-70) Maintenance Districts	
	683.0	29.0		681.0	29.0		Personnel Costs 37,355.4 37,577.5
							Travel 26.9 36.9
							Contractual Services 5,632.1 5,922.1
							Energy 2,289.5 2,289.5
							Supplies and Materials 8,893.2 8,893.2
							Capital Outlay 244.5 244.5
							Snow/Storm Contingency 10,000.0 10,000.0
<hr/>			<hr/>			<hr/>	
	683.0	29.0		681.0	29.0		TOTAL -- Maintenance Districts 64,441.6 64,963.7
<hr/>			<hr/>			<hr/>	
	683.0	29.0		681.0	29.0		TOTAL -- Maintenance and Operations 64,441.6 64,963.7

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC	TFO	TFO	TFO	TFO	
						(55-06-01) Delaware Transportation Authority				
						Delaware Transit Corporation				
						Transit Operations				
						82,671.3		83,638.6		
						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				
						84,453.3		85,420.6		
						DTA Indebtedness				
						Debt Service				
						Transportation Trust Fund				
						109,325.5		103,004.0		
						General Obligation				
						107.6		107.6		
						TOTAL -- DTA Indebtedness				
						109,433.1		103,111.6		
						TOTAL -- Delaware Transportation Authority*				
						193,886.4		188,532.2		
*Delaware Transportation Authority, 2 Del. C. c. 13										
These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.										
						(55-08-00) Transportation Solutions				
						(55-08-10) Project Teams				
						Personnel Costs				
14.0		107.0							885.8	
						TOTAL -- Project Teams				
14.0		107.0							885.8	
						(55-08-20) Design/Quality				
						Personnel Costs				
12.0		101.0							853.9	
						TOTAL -- Design/Quality				
12.0		101.0							853.9	
						(55-08-30) Project Teams				
						Personnel Costs				
33.0		58.0		60.0	258.0					
						Travel				
						46.0		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		
						TOTAL -- Project Teams				
33.0		58.0		60.0	258.0					
						3,419.2		5,178.1		

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO		
	129.0			129.0		(55-08-40) Traffic				
						Personnel Costs	8,791.9		8,802.5	
						Contractual Services	1,793.6		2,043.6	
						Energy	582.3		482.3	
						Supplies and Materials	728.1		828.1	
						Capital Outlay	22.7		22.7	
	129.0			129.0		TOTAL -- Traffic	11,918.6		12,179.2	
	188.0	266.0		189.0	258.0	TOTAL -- Transportation Solutions	17,077.5		17,357.3	
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	23.0			24.0		Personnel Costs	1,727.4		1,734.9	
						Travel	6.1		6.1	
						Contractual Services	496.0		632.1	
						Supplies and Materials	23.1		23.1	
						Capital Outlay	68.1		68.1	
						Motorcycle Safety	154.0		154.0	
	23.0			24.0		TOTAL -- Administration	2,474.7		2,618.3	
						(55-11-20) Driver Services				
	107.0			109.0		Personnel Costs	4,934.7		4,969.5	
						Contractual Services	424.3		424.3	
						Supplies and Materials	36.3		36.3	
						CDL Fees	207.3		207.3	
	107.0			109.0		TOTAL -- Driver Services	5,602.6		5,637.4	
						(55-11-30) Vehicle Services				
	166.0			165.0		Personnel Costs	8,758.7		8,812.4	
						Contractual Services	1,179.7		1,179.7	
						Supplies and Materials	610.9		610.9	
						Capital Outlay	25.0		25.0	
						Odometer Forms	6.0		6.0	
						Special License Plates	25.0		25.0	
						DMVT	150.0		150.0	
	166.0			165.0		TOTAL -- Vehicle Services	10,755.3		10,809.0	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Line Item	Fiscal Year 2016 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
1.0	20.0			21.0		(55-11-50) Transportation Services		
						Personnel Costs	1,234.5	1,241.0
						Travel	32.0	32.0
						Contractual Services	265.2	265.2
						Supplies and Materials	23.1	23.1
1.0	20.0			21.0		TOTAL -- Transportation Services	1,554.8	1,561.3
						(55-11-60) Toll Administration		
	111.0			111.0		Personnel Costs	6,286.5	6,322.9
						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	9,910.2	9,910.2
	111.0			111.0		TOTAL -- Toll Administration	18,898.2	18,934.6
1.0	427.0			430.0		TOTAL -- Motor Vehicles	39,285.6	39,560.6
2.0	1,483.0	301.0		1,483.0	296.0	TOTAL -- DEPARTMENT OF TRANSPORTATION	348,491.9	344,901.8

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
21.4	29.9	4.7	20.4	27.9	4.7	Personnel Costs				1,888.5	326.1	1,964.0	326.7
						Travel				13.0		13.0	
						Contractual Services				1,089.6	175.8	1,054.6	175.8
						Energy					11.7		11.7
						Supplies and Materials				86.0	15.0	66.0	15.0
						Capital Outlay				60.5		40.0	
21.4	29.9	4.7	20.4	27.9	4.7	TOTAL -- Administration				3,137.6	528.6	3,137.6	529.2
						(-10) Office of the Secretary		1,211.7	392.4	1,211.7	392.7		
10.0	9.7	2.3	1.0	8.7	2.3	(-20) Office of Occupational and Labor Market			81.0		81.2		
						Information							
11.4	20.2	1.4	10.4	19.2	1.4	(-40) Administrative Support		1,925.9	55.2	1,925.9	55.3		
21.4	29.9	4.7	20.4	27.9	4.7	TOTAL -- Internal Program Units		3,137.6	528.6	3,137.6	529.2		
						(60-06-00) Unemployment Insurance							
124.0	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	
124.0	3.0		124.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
124.0	3.0		124.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
124.0	3.0		124.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs							
9.5	50.5	11.0	9.5	50.5	11.0					4,079.7	669.2	4,167.7	670.4
										31.3		31.3	
										1,216.6	62.9	1,466.6	62.9
											5.8		5.8
										45.0		45.0	
										43.6		43.6	
9.5	50.5	11.0	9.5	50.5	11.0	TOTAL -- Industrial Affairs				5,416.2	737.9	5,754.2	739.1
	37.0			37.0				4,051.3		4,374.3			
	11.0	6.0		11.0	6.0			1,239.7	412.1	1,239.7	392.7		
6.5	2.5		6.5	2.5				125.2		140.2			
3.0		5.0	3.0		5.0				325.8		346.4		
9.5	50.5	11.0	9.5	50.5	11.0	TOTAL -- Internal Program Units		5,416.2	737.9	5,754.2	739.1		
						(60-08-00) Vocational Rehabilitation							
125.5	4.5	2.0	124.5	5.5	2.0					599.4	126.2	599.4	126.4
											0.5		0.5
										221.2	3,615.8	221.2	3,615.8
										75.0	76.9	75.0	76.9
											560.7		560.7
125.5	4.5	2.0	124.5	5.5	2.0	TOTAL -- Vocational Rehabilitation				895.6	4,380.1	895.6	4,380.3
76.5	4.5	2.0	75.5	5.5	2.0			895.6	4,380.1	895.6	4,380.3		
49.0			49.0										
125.5	4.5	2.0	124.5	5.5	2.0	TOTAL -- Internal Program Units		895.6	4,380.1	895.6	4,380.3		
						(60-09-00) Employment and Training							
65.0	4.5	23.5	64.5	4.0	23.5					301.6	1,171.3	301.6	1,174.0
										5.0	3.4	5.0	3.4
										102.9	648.5	102.9	648.4
											0.9		0.9
										20.0	21.4	20.0	21.4
											625.0		625.0
											959.0		959.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Blue Collar Skills Workforce Development					3,430.0		3,430.0	
												900.0		700.0
65.0	4.5	23.5	64.5	4.0	23.5	TOTAL -- Employment and Training					3,859.5	4,329.5	3,859.5	4,132.1
65.0	4.5	23.5	64.5	4.0	23.5	(-20) Employment and Training Services	3,859.5	4,329.5	3,859.5	4,132.1				
65.0	4.5	23.5	64.5	4.0	23.5	TOTAL -- Internal Program Unit	3,859.5	4,329.5	3,859.5	4,132.1				
345.4	92.4	41.2	342.9	90.9	41.2	TOTAL -- DEPARTMENT OF LABOR					13,785.8	9,976.1	14,123.8	9,780.7

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture							
15.2	44.0	82.8	15.2	44.0	80.8					4,329.1	6,202.2	4,329.1	6,143.2
										119.5	6.3	119.5	6.3
										1,174.1	483.3	1,174.1	468.3
										16.1	18.7	16.1	18.7
										207.2	118.2	212.2	118.2
										307.5	21.0	310.8	21.0
											172.5		172.5
											411.8		411.8
											246.0		246.0
											25.0		25.0
											79.6		79.6
											15.0		15.0
											10.0		10.0
											55.4		55.4
											500.0		500.0
											120.0		60.0
										15.0		15.0	
										7.7		7.7	
										110.0		110.0	
										75.5		75.5	
										1,177.8		1,169.5	
										75.0		75.0	
15.2	44.0	82.8	15.2	44.0	80.8	TOTAL -- Agriculture				7,614.5	8,485.0	7,614.5	8,351.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	15.0		2.0	17.0	(-01) Administration	318.4	2,261.8	378.7	2,513.4				
		7.0			7.0	(-02) Agriculture Compliance		519.0		519.3				
6.2	11.0	5.8	6.2	11.0	4.8	(-03) Food Products Inspection	950.5	464.0	950.5	462.5				
4.0	2.5	16.5	4.0	2.5	16.5	(-04) Forest Service	660.5	1,192.1	660.5	1,194.4				
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		3.5	(-07) Planning		315.9		316.5				
1.0	0.5	10.5	1.0	0.5	10.5	(-08) Plant Industries	129.3	803.6	129.3	799.9				
		7.0			8.0	(-09) Animal Health		629.5		628.8				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		9.0			9.0	(-11) Weights and Measures		656.1		653.0				
0.5		3.5	0.5		3.5	(-12) Nutrient Management		1,215.7		1,216.0				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	47.1	508.8	47.2				
		4.0				(-14) Marketing and Promotion	60.3	380.2						
15.2	44.0	82.8	15.2	44.0	80.8	TOTAL -- Internal Program Units	7,614.5	8,485.0	7,614.5	8,351.0				
15.2	44.0	82.8	15.2	44.0	80.8	TOTAL -- DEPARTMENT OF AGRICULTURE					7,614.5	8,485.0	7,614.5	8,351.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		12.0			42.0								
												826.7	3,236.1
												1.0	1.0
												194.7	193.5
												10.0	10.0
												9.4	9.4
												0.8	0.8
												15.0	15.0
												20.0	20.0
												115.0	115.0
		12.0			42.0							1,192.6	3,600.8
		15.0										1,160.5	
												6.0	6.0
												248.8	272.9
												28.8	28.8
												7.7	7.7
												158.4	158.4
		15.0										1,610.2	473.8
		8.0										640.8	
												161.7	161.7
												12.0	12.0
												3.5	3.5
												2.0	2.0
												37.8	37.8
		8.0										857.8	217.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		7.0											
		7.0											
		42.0											

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item															
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF														
	27.2	27.8		27.2	26.8																						
						(75-01-01) Office of the State Fire Marshal																					
						Personnel Costs				1,745.2	2,307.2	1,745.2	2,228.6														
						Travel				34.0		34.0															
						Contractual Services				366.8	277.7	366.8	310.9														
						Energy					71.8		71.8														
						Supplies and Materials				81.0	23.4	81.0	23.4														
						Capital Outlay				196.2		196.2															
						Other Items:																					
						Juvenile Firesetter Intervention Program					2.0		2.0														
						Revenue Refund				1.5		1.5															
27.2			27.8			TOTAL -- Office of the State Fire Marshal				2,424.7	2,682.1	2,424.7	2,636.7														
						(75-02-01) State Fire School																					
						Personnel Costs					1,837.7		1,852.9														
						Contractual Services					250.0		250.0														
						Energy					207.5		97.5														
						Supplies and Materials							110.0														
						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			TOTAL -- State Fire School				50.0	2,429.8	50.0	2,445.0														
						(75-03-01) State Fire Prevention Commission																					
						Personnel Costs					135.0		135.2														
						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		75.0														
						Governor's Fire Safety Conference					4.7		4.7														
2.0			2.0			TOTAL -- State Fire Prevention Commission					263.2		259.5														
0.5			27.2			48.3			0.5			27.2			47.3			TOTAL -- FIRE PREVENTION COMMISSION		2,474.7		5,375.1		2,474.7		5,341.2	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
85.0		29.0	88.0		29.0							3,042.7	3,049.5
												10.0	10.0
												411.9	405.0
												846.7	846.7
												140.0	140.0
												18.1	18.1
												300.0	337.7
85.0		29.0	88.0		29.0	TOTAL -- Delaware National Guard						4,769.4	4,807.0
85.0		29.0	88.0		29.0	TOTAL -- DELAWARE NATIONAL GUARD						4,769.4	4,807.0

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										87,212.9		90,141.8	
Scholarships										10,355.7		10,355.7	
Nursing Expansion										250.0		250.0	
College of Business and Economics										1,697.8		1,701.5	
College of Agriculture and Natural Resources										5,298.6		5,308.5	
College of Arts and Sciences										3,013.0		3,019.1	
College of Earth, Ocean and Environment										812.7		814.4	
College of Health Sciences										528.7		530.3	
College of Engineering										790.5		792.2	
College of Education and Human Development										2,421.1		2,426.2	
Other Programs										1,397.0		1,399.2	
TOTAL -- University of Delaware										113,778.0		116,738.9	
(90-01-02) Delaware Geological Survey													
Operations										1,747.5		1,751.0	
River Master Program										107.5		127.3	
TOTAL -- Delaware Geological Survey										1,855.0		1,878.3	
TOTAL -- University of Delaware										115,633.0		118,617.2	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										27,391.3		27,399.4	
Nursing Expansion										250.0		250.0	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										566.5		566.5	
Cooperative Research										650.8		650.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										133.1		133.1	
Aid to Needy Students										2,057.4		2,057.4	
Energy										2,195.9		2,195.9	
TOTAL -- Operations										34,562.7		34,570.8	
(90-03-05) Sponsored Programs and Research													

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						TOTAL -- Delaware State University				34,562.7		34,570.8	
						(90-04-00) Delaware Technical and Community College							
						(90-04-01) Office of the President							
42.0		49.0	42.0		49.0	Personnel Costs				8,908.0		8,934.8	
						Aid to Needy Students				39.3		39.3	
						Academic Incentive				50.0		50.0	
						Associate in Arts Program - Operations				272.1		250.9	
						Associate in Arts Program - Academic				1,608.3		1,591.9	
42.0		49.0	42.0		49.0	TOTAL -- Office of the President				10,877.7		10,866.9	
						(90-04-02) Owens Campus							
75.0		218.0	76.0		218.0	Personnel Costs				19,249.1		19,381.1	
						Environmental Training Center				250.0		250.0	
						Grants				48.2		48.2	
						Aid to Needy Students				244.8		244.8	
						Work Study				31.2		31.2	
75.0		218.0	76.0		218.0	TOTAL -- Owens Campus				19,823.3		19,955.3	
						(90-04-04) Orlando J. George, Jr. Campus							
69.0		162.0	71.0		162.0	Personnel Costs				13,645.0		13,744.2	
						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	
69.0		162.0	71.0		162.0	TOTAL -- Wilmington Campus				14,310.2		14,409.4	
						(90-04-05) Stanton Campus							
74.0		204.0	76.0		204.0	Personnel Costs				17,894.7		18,018.0	
						Aid to Needy Students				184.8		184.8	
						Grants				27.5		27.5	
						Work Study				41.1		41.1	
74.0		204.0	76.0		204.0	TOTAL -- Stanton Campus				18,148.1		18,271.4	

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
94.0		152.0	94.0		152.0							12,701.1	12,791.8
												218.3	218.3
												21.7	21.7
												21.0	21.0
94.0		152.0	94.0		152.0							12,962.1	13,052.8
354.0		785.0	359.0		785.0							76,121.4	76,555.8
354.0		785.0	359.0		785.0							226,594.1	230,005.7

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2015			Fiscal Year 2016			Fiscal Year 2015		Fiscal Year 2016		Fiscal Year 2015		Fiscal Year 2016	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education													
56.0	3.0	147.0	44.8	3.0	148.2								
												18,250.3	18,282.9
												14.5	14.5
												602.8	750.3
												75.0	75.0
												38.4	38.4
												33.2	33.2
		1.0			1.0							223.1	223.1
												148.8	148.8
												301.2	301.2
												3,142.8	3,142.8
												300.0	300.0
												4,594.0	4,594.0
												1,607.0	1,610.9
												51.0	51.0
												600.0	600.0
												2,400.0	2,400.0
												2.0	
												11.7	11.7
												1.0	
												58.6	58.6
												160.8	160.8
		1.0			1.0							164.5	164.5
												6,050.1	6,050.1
												329.6	329.6
												300.0	
												2,650.0	2,650.0
												1,500.0	
												20.0	
	2.0			2.0								850.0	850.0
												1,442.0	1,010.3
												1,442.0	1,010.3

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT (95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel					Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Parents as Teachers							1,121.6	1,121.6	
						Student Organization							222.4	222.4	
						World Language Expansion							1,938.9	1,938.9	
						Technology Operations					215.0		1,654.4	2,805.2	
						College Access							1,500.0	1,500.0	
						SEED/Inspire Marketing							50.0	50.0	
56.0	5.0	149.0	44.8	5.0	150.2	TOTAL -- Department of Education					2,507.0	51,128.0	2,507.0	50,639.8	
56.0	5.0	149.0	44.8	5.0	150.2	(-01) Department of Education	2,507.0	51,128.0	2,507.0	50,639.8					
56.0	5.0	149.0	44.8	5.0	150.2	TOTAL -- Internal Program Unit	2,507.0	51,128.0	2,507.0	50,639.8					
						(95-02-00) School District Operations									
						Division I Units (FY14 9,363)(FY15 9,549):									
		13,932.0			14,118.0	Personnel Costs							840,314.9	864,925.0	
						Cafeteria Funds							13,211.8	13,211.8	
						Division II Units (FY14 10,584) (FY15 10,767):									
						All Other Costs							29,207.5	29,754.9	
						Energy							24,313.8	24,766.7	
						Division III:									
						Equalization							87,627.7	89,493.2	
						Other Items:									
						General Contingency							8,992.3	9,101.6	
						School Improvement Funds							2,500.0	2,500.0	
						Other Items							527.6	527.6	
						Delmar Tuition							186.7	186.7	
						Technology Block Grant							2,250.0	2,250.0	
						Skills, Knowledge and Responsibility Pay Supplement:							5,992.5	5,992.5	
						Educational Sustainment Fund							27,150.9	28,150.9	
		13,932.0			14,118.0	TOTAL -- School District Operations							1,042,275.7	1,070,860.9	
		13,932.0			14,118.0	(-01) Division Funding		994,675.7		1,022,151.6					
						(-02) Other Items		47,600.0		48,709.3					
		13,932.0			14,118.0	TOTAL -- Internal Program Units		1,042,275.7		1,070,860.9					

**FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2015 Personnel			Fiscal Year 2016 Personnel			Fiscal Year 2015 \$ Program		Fiscal Year 2016 \$ Program		Fiscal Year 2015 \$ Line Item		Fiscal Year 2016 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
(95-03-00) Block Grants and Other Pass Through Programs														
Education Block Grants:														
Adult Education and Workforce Training Grant											8,849.6		8,849.6	
Professional Accountability and Instructional Advancement Fund											3,671.0		6,746.0	
Academic Excellence Block Grant											36,669.6		38,753.8	
K-12 Pass Through Programs:														
Children's Beach House											54.8		52.1	
Summer School - Gifted and Talented											140.0		140.0	
Delaware Institute for Arts in Education											117.6		111.7	
Delaware Teacher Center											444.9		422.7	
On-Line Periodicals											604.4		574.2	
Achievement Matters Campaign											116.3		110.5	
Career Transition											62.0		58.9	
Delaware Geographic Alliance											48.5		46.1	
Center for Economic Education											214.0		203.3	
Speech Pathology											800.0		800.0	
Gay Straight Alliance											10.0		9.5	
Special Needs Programs:														
Early Childhood Assistance											6,149.3		6,149.3	
1.0			1.0							890.7	8,872.0	890.7	8,872.0	
Unique Alternatives											360.0		360.0	
Exceptional Student Unit - Vocational Related Services for the Handicapped											2,870.7		2,870.7	
Adolescent Day Program											36.0		36.0	
5.0			5.0							1,599.8		1,668.8		
Children Services Cost Recovery Project											40.0		40.0	
Delaware School for the Deaf											530.1		503.6	
Tech-Prep 2 + 2											314.5		314.5	
First State School											4,198.5		4,311.9	
		39.7			40.6						5,335.2		5,335.2	
Prison Education											3,300.0		6,900.0	
Student Discipline Program											265.0		265.4	
		2.0			2.0									
Early Childhood Initiatives														
Interagency Resource Management Committee														
Driver Training:														
	1.0	12.0		1.0	12.0						84.1	1,987.1	84.1	1,982.8
	7.0	53.7		7.0	54.6						2,574.6	86,061.1	2,643.6	94,819.8
TOTAL -- Block Grants and Other Pass Through Programs														

