

**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
(01-01-01) General Assembly - House													
		32.0			32.0	Personnel Costs						5,472.6	5,484.6
Travel:													
						Other - Travel						44.8	44.8
						Mileage - Legislative						70.0	70.0
						Contractual Services						478.9	472.6
						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						6,484.3	6,490.0
(01-02-01) General Assembly - Senate													
		25.0			25.0	Personnel Costs						3,708.9	3,717.2
Travel:													
						Other - Travel						22.0	22.0
						Mileage - Legislative						42.3	42.3
						Contractual Services						180.4	177.3
						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
		25.0			25.0	TOTAL -- General Assembly - Senate						4,244.3	4,249.5
(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						20.0	20.0
						Eastern Trade Council						5.0	5.0

**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
						(01-08-03) Code Revisors							
												1.1	1.1
												170.8	170.8
												0.5	0.5
												172.4	172.4
						(01-08-06) Commission on Uniform State Laws							
												17.0	17.0
												28.3	32.0
												0.2	0.2
												45.5	49.2
												11,912.6	4,300.7
												11,912.6	15,817.7
		30.0			30.0	TOTAL -- Legislative Council							4,295.1
		87.0			87.0	TOTAL -- LEGISLATIVE						11,912.6	15,823.0

**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	TOTAL -- Supreme Court				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			(-10) Supreme Court							
11.3			11.3			(-40) Regulatory Arms of the Court							
11.3		27.0	11.3		27.0	TOTAL -- Internal Program Units		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	TOTAL -- Court of Chancery				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		2.0	20.5		(-10) Court of Chancery							
2.0	20.5	28.5	2.0	20.5	28.5	TOTAL -- Internal Program Unit		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			Other Items:	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	Jury Expenses								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	(-10) Superior Court	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	Review Commission								
						(-07) Delaware Nursing Home Residents Quality Assurance Commission		61.8		61.9				
	1.0	30.5		1.0	30.5	TOTAL -- Internal Program Units	76.7	2,621.9	76.7	2,632.7				
13.3	113.5	1,120.5	13.3	116.5	1,120.5	TOTAL -- JUDICIAL					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							2,665.0	2,670.2
												8.9	8.9
												157.0	157.0
												22.3	22.3
												70.0	70.0
		26.0			26.0	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							10,740.0	20,137.6
												67.1	16.2
												8,640.9	14,676.3
												676.0	5,657.7
												4,503.2	1,465.4
												568.7	50.3

**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								
						Personnel Costs							1,061.0	1,063.0
						Travel						1.0	2.6	1.0 2.6
						Contractual Services						251.4	1,136.9	251.4 810.9
						Supplies and Materials						7.6	12.9	7.6 12.9
						Other Item:								
						VINE							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			1.7	5.3	Personnel Costs							442.0	443.1
						Travel							0.8	0.8
						Contractual Services							96.6	85.8
						Supplies and Materials							3.4	3.4
	1.7			1.7	5.3	TOTAL -- Statistical Analysis Center							542.8	533.1
	9.7			9.7	30.3	TOTAL -- Criminal Justice							472.5	4,239.3
						(10-08-01) Delaware State Housing Authority								
	6.0			6.0	10.0	Personnel Costs							1,106.7	943.1
						Other Items:								
						Housing Development Fund							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			6.0	10.0	TOTAL -- Delaware State Housing Authority							20,106.7	7,000.0
	52.8			52.8	160.6	TOTAL -- EXECUTIVE							102,147.5	149,664.3
	160.6				319.6								101,727.8	194,681.1
	324.6													

**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
		5.0			5.0								
						(11-01-00) Office of the Chief Information Officer							
												1,057.1	1,058.7
												0.5	0.5
												90.4	90.4
												0.3	0.3
												20.0	20.0
		5.0			5.0	TOTAL -- Office of the Chief Information Officer							
												1,168.3	1,169.9
		5.0			5.0			1,168.3				1,169.9	
		5.0			5.0	TOTAL -- Internal Program Unit							
								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	
	3.0	3.0		2.0	3.0	TOTAL -- Security Office							
								1,347.5	453.7	1,245.0	455.2	1,245.0	455.2
	3.0	3.0		2.0	3.0	(-01) Chief Security Officer							
	3.0	3.0		2.0	3.0	TOTAL -- Internal Program Unit							
								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
	39.5	116.5		35.5	122.5	TOTAL -- Operations Office							
								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	11,608.0
						Travel					40.0	1.9	40.0	1.9
						Contractual Services					2,375.0	256.8	2,375.0	391.8
						Supplies and Materials					5.0	5.3	5.0	5.3
						Capital Outlay						1.0		1.0
						Rental					70.0	74.8	70.0	1,774.8
	17.0	84.0		26.0	95.0	TOTAL -- Technology Office					3,880.7	10,863.6	4,902.4	13,782.8
	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	40,177.4

**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
		6.0			6.0								
(12-01-01) Lieutenant Governor													
													573.9
													1.4
													24.0
													2.3
													7.7
		6.0			6.0								609.3
(12-02-01) Auditor of Accounts													
	7.0	20.0		7.0	20.0					503.6	2,111.9	503.6	2,114.5
										5.0	1.0	5.0	1.0
										711.0	620.4	711.0	619.9
										3.4	10.4	3.4	10.4
										10.4	11.9	10.4	11.9
	7.0	20.0		7.0	20.0					1,233.4	2,755.6	1,233.4	2,757.7
(12-03-00) Insurance Commissioner													
(12-03-01) Regulatory Activities													
	9.0			9.0						835.3		835.3	
										2.4		2.4	
										197.6		197.6	
										14.5		14.5	
										15.4		15.4	
										5.0		5.0	
	9.0			9.0						1,070.2		1,070.2	
(12-03-02) Bureau of Examination, Rehabilitation and Guaranty													
	2.0	74.0		2.0	78.0					4,954.6		5,215.7	
										40.5		40.5	
										1,442.7		1,442.7	
										39.7		39.7	
										67.1		67.1	

**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	TOTAL -- Office of Attorney General				10,956.3	34,382.6	10,810.8	34,652.7
44.0	70.2	306.8	43.0	70.2	312.8	(-01) Office of Attorney General		10,956.3	34,382.6	10,810.8	34,652.7		
44.0	70.2	306.8	43.0	70.2	312.8	TOTAL -- Internal Program Unit		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 Defender <u>Office of</u>								
						<u>Defense Services</u>								
		144.0			26.0	(-01) Central Administration		21,742.1		2,834.0		21,742.1		21,942.0
					116.0	(-02) Public Defender				14,278.7				
					3.0	(-03) Office of Conflicts Counsel				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		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		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	(20-03-00) Delaware Public Archives				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	TOTAL -- Delaware Public Archives				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	TOTAL -- Internal Program Unit		1,347.6	951.2	1,347.6	953.0		
						(20-04-00) Regulation and Licensing							
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		TOTAL -- Regulation and Licensing				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		TOTAL -- Internal Program Units		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
	112.0			107.0		(20-05-00) Corporations							
										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		(-01) Corporations	20,766.5		20,766.5				
	112.0			107.0		TOTAL -- Internal Program Unit	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	Personnel Costs				993.6	2,099.2	993.6	2,104.6
						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	38.6
						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	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	(-01) Office of the Director	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			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			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 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	
	82.0	145.0		82.0	143.0	(20-09-00) Veterans Home									
						Personnel Costs						3,901.0	9,498.0	3,901.0	9,290.8
						Travel							3.4		3.4
						Contractual Services						542.6	1,293.0	542.6	1,290.4
						Energy							551.3		551.3
						Supplies and Materials						766.6	857.9	766.6	857.0
						Capital Outlay							112.0		100.6
	82.0	145.0		82.0	143.0	TOTAL -- Veterans Home						5,210.2	12,315.6	5,210.2	12,093.5
	82.0	145.0		82.0	143.0	(-01) Veterans Home	5,210.2	12,315.6	5,210.2	12,093.5					
	82.0	145.0		82.0	143.0	TOTAL -- Internal Program Unit	5,210.2	12,315.6	5,210.2	12,093.5					
						(20-15-00) State Banking Commission									
	36.0			36.0		Personnel Costs						2,858.2		2,858.2	
						Travel						80.0		80.0	
						Contractual Services						755.0		755.0	
						Supplies and Materials						20.0		20.0	
						Capital Outlay						67.5		67.5	
	36.0			36.0		TOTAL -- State Banking Commission						3,780.7		3,780.7	
	36.0			36.0		(-01) State Banking Commission	3,780.7		3,780.7						
	36.0			36.0		TOTAL -- Internal Program Unit	3,780.7		3,780.7						
16.9	353.1	244.0	16.9	349.1	242.0	TOTAL -- DEPARTMENT OF STATE						52,251.6	24,943.8	52,252.6	24,654.8

**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
										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			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	
						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
						(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
						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
										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
		2.0			2.0								
		58.0			58.0								
										133.0		133.0	
										4,383.5		4,383.5	
										16.0		16.0	
										2,225.0		2,225.0	
										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
1.0	63.5	49.0	1.0	63.5	49.0			5,929.2	4,424.2	5,233.2	4,466.7		
3.0	5.0	66.0	3.0	5.0	66.0			1,075.3	10,513.1	1,072.8	10,234.1		
	4.0	19.0		4.0	19.0			5,043.9	11,661.7	5,739.9	11,735.4		
		71.0			70.5			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													
4.0		369.0	4.0		368.0							25,282.2	25,345.3
												18.6	18.6
												14,456.3	14,433.8
												937.2	937.2
												1,437.4	1,437.4
												7.4	7.4
4.0		369.0	4.0		368.0	TOTAL -- Youth Rehabilitative Services						42,139.1	42,179.7
		11.0			12.0				915.2		813.2		
4.0		87.0	4.0		86.0				19,009.1		19,014.3		
		271.0			270.0				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													
29.9	18.9	295.9	27.9	18.9	300.4					1,528.0	20,602.9	1,528.0	20,646.5
												22.9	22.9
										515.0	3,284.1	515.0	2,827.4
												5.2	5.2
												93.0	93.0
												15.3	15.3

**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:								
						Emergency Material Assistance						31.0		31.0
						Child Welfare/Contractual Services						25,758.3		26,711.3
						Pass Throughs						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							1,157.7	959.8
										341.7		341.7	
												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			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
						(40-01-00) 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 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
	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	TOTAL -- Division of Alcohol and Tobacco Enforcement				676.6	1,180.5	619.8	1,175.8
2.0	6.0	12.0	1.5	6.0	11.5	(-10) Division of Alcohol and Tobacco Enforcement		676.6	1,180.5	619.8	1,175.8		
2.0	6.0	12.0	1.5	6.0	11.5	TOTAL -- Internal Program Unit		676.6	1,180.5	619.8	1,175.8		
						(45-06-00) State Police							
36.2	60.0	858.8	40.2	81.0	830.8	Personnel Costs				3,790.0	99,143.6	4,990.0	98,394.6
						Travel				66.8		66.8	
						Contractual Services				851.1	5,159.7	851.1	5,124.2
						Energy					75.0		75.0
						Supplies and Materials				1,305.7	5,088.5	1,305.7	5,088.5
						Capital Outlay				532.2	20.8	532.2	20.8
						Other Items:							
						Vehicles					2,692.0		2,692.0
						Other Items				112.5		112.5	
						Crime Reduction Fund					110.0		110.0
						Special Duty Fund				6,069.2		6,069.2	
	6.0			8.0		Fund to Combat Violent Crimes - State Police							
36.2	66.0	858.8	40.2	89.0	830.8	TOTAL -- State Police				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 Personnel			Fiscal Year 2016 Personnel				Fiscal Year 2015 \$ Line Item	Fiscal Year 2016 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
	58.0			58.0		(55-02-01) Technology and Support Services		
						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
	58.0			58.0		TOTAL -- Technology and Support Services	20,343.1	20,957.5
	49.0	6.0		48.0	9.0	(55-03-01) Planning		
						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
	49.0	6.0		48.0	9.0	TOTAL -- Planning	5,102.5	5,149.8
	683.0	29.0		681.0	29.0	(55-04-00) Maintenance and Operations		
						(55-04-70) Maintenance Districts		
						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
	683.0	29.0		681.0	29.0	TOTAL -- Maintenance Districts	64,441.6	64,963.7
	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		
	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	Personnel Costs				4,079.7	669.2	4,167.7	670.4
						Travel				31.3		31.3	
						Contractual Services				1,216.6	62.9	1,466.6	62.9
						Energy					5.8		5.8
						Supplies and Materials				45.0		45.0	
						Capital Outlay				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		(-01) Office of Workers' Compensation		4,051.3		4,374.3			
	11.0	6.0		11.0	6.0	(-02) Office of Labor Law Enforcement		1,239.7	412.1	1,239.7	392.7		
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health Administration/Bureau of Labor Statistics		125.2		140.2			
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination			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	Personnel Costs				599.4	126.2	599.4	126.4
						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
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	(-10) Vocational Rehabilitation Services		895.6	4,380.1	895.6	4,380.3		
49.0			49.0			(-20) Disability Determination Services							
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	Personnel Costs				301.6	1,171.3	301.6	1,174.0
						Travel				5.0	3.4	5.0	3.4
						Contractual Services				102.9	648.5	102.9	648.4
						Energy					0.9		0.9
						Supplies and Materials				20.0	21.4	20.0	21.4
						Other Items: Summer Youth Program					625.0		625.0
						Welfare Reform					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					3,430.0		3,430.0	
						Workforce Development						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
(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								
						(90-04-06) Terry Campus							
												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	TOTAL -- Delaware Technical and Community College						76,121.4	76,555.8
						(90-07-01) Delaware Institute of Veterinary Medical Education							
												277.0	261.9
						TOTAL -- Delaware Institute of Veterinary Medical Education						277.0	261.9
354.0		785.0	359.0		785.0	TOTAL -- HIGHER EDUCATION						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	215.0	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													
Professional Accountability and Instructional Advancement Fund													
Academic Excellence Block Grant													
K-12 Pass Through Programs:													
Children's Beach House													
Summer School - Gifted and Talented													
Delaware Institute for Arts in Education													
Delaware Teacher Center													
On-Line Periodicals													
Achievement Matters Campaign													
Career Transition													
Delaware Geographic Alliance													
Center for Economic Education													
Speech Pathology													
Gay Straight Alliance													
Special Needs Programs:													
Early Childhood Assistance													
1.0			1.0							890.7	6,149.3	890.7	6,149.3
Unique Alternatives													
Exceptional Student Unit - Vocational													
Related Services for the Handicapped													
Adolescent Day Program													
5.0			5.0					1,599.8			36.0	1,668.8	36.0
Delaware School for the Deaf													
Tech-Prep 2 + 2													
First State School													
	39.7			40.6							4,198.5		4,311.9
Prison Education													
Student Discipline Program													
Early Childhood Initiatives													
	2.0			2.0							3,300.0		6,900.0
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													

