	al Year Personne			al Year Personn				/ear 2015 ogram		ear 2016 ogram		ear 2015 e Item	Fiscal Ye \$ Line	
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		478.9
						Supplies and Materials						40.0		40.0
						Other Items:								
						Expenses - House Members						363.0		363.0
						House Committee Expenses						15.0		15.0
		32.0			32.0	TOTAL General Assembly - House						6,484.3		6,496.3
						(01-02-01) General Assembly - Senate								
		25.0			25.0	Personnel Costs						3,708.9		3,717.2
		25.0			25.0	Travel:						5,700.9		5,717.2
						Other - Travel						22.0		22.0
						Mileage - Legislative						42.3		42.3
						Contractual Services						180.4		180.4
						Supplies and Materials						50.0		50.0
						Capital Outlay						20.0		20.0
						Other Items:								
						Expenses - Senate Members						185.7		185.7
						Senate Committee Expenses						35.0		35.0
		25.0			25.0	TOTAL General Assembly - Senate						4,244.3		4,252.6
						(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:						00.1		00.4
						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 Eastern Trade Council						20.0		20.0
			I			Eastern Trade Council					I	5.0	I	5.0

Fiscal Year 201 Personnel	15		al Year Personn				ear 2015 ogram		'ear 2016 ogram	Fiscal Y \$ Line			ear 2016 e Item
NSF ASF G	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
					Interstate Agriculture Commission						25.0		25.0
					Delaware River Basin Commission						447.0		447.0
					TOTAL Commission on Interstate Cooperation						788.4		788.4
					(01-08-00) Legislative Council								
					(01-08-01) Research								
	17.0			17.0							1,334.9		1,336.9
					Travel						18.3		18.3
					Contractual Services						261.4		261.4
					Supplies and Materials						119.7		119.7
					Capital Outlay						30.0		30.0
					Other Items:								
					Printing - Laws and Journals						38.5		38.5
					Sunset Committee Expenses						7.5		7.5
					Technical Advisory Office						55.0		55.0
	17.0			17.0	TOTAL Research						1,865.3		1,867.3
					(01-08-02) Office of the Controller General								
	13.0			13.0							1,500.9		1,503.6
	1010			1010	Travel						7.2		7.2
					Contractual Services						494.1		494.1
					Supplies and Materials						70.0		70.0
					Capital Outlay						27.0		27.0
					Contingencies:								
					Legislative Council						25.0		25.0
					Family Law Commission Expenses						8.3		8.3
					University of Delaware Senior Center						25.0		25.0
					Formula Update								
					Clean Air Policy Committee						10.0		10.0
					JFC/CIP Contingency						15.0		15.0
					Internship Contingency						5.0		5.0
					Security						30.0		30.0
					Chase/JP Morgan Settlement					11,912.6			
	13.0			13.0	TOTAL Office of the Controller General					11,912.6	2,217.5		2,220.2
								l					

	l Year 2 ersonne			l Year ersonn				ear 2015 ogram		ear 2016 ogram	Fiscal Yo \$ Line			ear 2016 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-08-03) Code Revisors								
						Travel						1.1		1.1
						Contractual Services						170.8		170.8
						Supplies and Materials						0.5		0.5
						TOTAL Code Revisors						172.4		172.4
						(01-08-06) Commission on Uniform State Laws								
						Travel						17.0		17.0
						Contractual Services						28.3		28.3
						Supplies and Materials						0.2		0.2
						TOTAL Commission on Uniform State Laws						45.5		45.5
		30.0			30.0	TOTAL Legislative Council					11,912.6	4,300.7		4,305.4
		87.0			87.0	TOTAL LEGISLATIVE					11,912.6	15,817.7		15,842.7

	al Year Personne			cal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court								
11.3		27.0	11.3		27.0	Personnel Costs					9.4	3,139.5	9.4	3,140.4
						Travel					6.8	15.8	6.8	15.8
						Contractual Services					101.4	169.0	101.4	168.4
						Energy						7.5		7.5
						Supplies and Materials					5.0	36.4	5.0	36.4
						Capital Outlay					6.7		6.7	
						Other Items:					20.0		20.0	
						Technology Court Security					20.0 1.8		20.0	
11.3		27.0	11.3		27.0	TOTAL Supreme Court					1.8	3,368.2	149.3	3,368.5
11.5		27.0	11.5		27.0	101AL Supreme Court					151.1	5,500.2	147.5	5,500.5
		27.0	11.3		27.0	(-10) Supreme Court	151.1	3,368.2	149.3	3,368.5				
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	Personnel Costs					1,113.6	3,196.7	1,113.6	3,197.4
						Travel					13.0		13.0	
						Contractual Services					867.1		480.3	
						Supplies and Materials					63.5		63.5	
						Capital Outlay					35.0		35.0	
						Other Item:								
	20.5	20.5	2.0	20.5	20.5	Court Security					12.0	2 10 6 7	13.0	2 107 4
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	(-10) 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	TOTAL Internal Program Unit	2,104.2	3,196.7	1,718.4	3,197.4				
		2015			201	(02-03-00) Superior Court						22 2 2 0 0		22 2 2 4
		306.5			306.5	Personnel Costs						23,730.0		23,736.4
						Travel						64.1		64.1
						Contractual Services						353.5		352.7
						Supplies and Materials						227.0		227.0
						Capital Outlay				I		46.0		46.0

	cal Year Personn		Fis	scal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:						597.8		597.8
						Jury Expenses Court Security					91.6	597.8	92.0	397.8
		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		4.0	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		6.0	130.0	TOTAL Court of Common Pleas					430.5	10,120.0	408.4	10,121.9
	6.0	130.0		6.0	130.0	(-10) Court of Common Pleas	430.5	10,120.0	408.4	10,121.9				
	6.0	130.0		6.0	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		68.0	274.0	Personnel Costs					4,150.0	20,426.6	4,150.0	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		68.0	274.0	TOTAL Family Court					5,165.1	20,940.1	4,915.1	20,947.8
			l						l					

	cal Year Personne		Fis	cal Year Personne			Fiscal Ye \$ Pro		Fiscal Ye \$ Pros		Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	68.0	274.0		68.0	274.0	(-10) Family Court	5,165.1	20,940.1	4,915.1	20,947.8				
	68.0	274.0		68.0		TOTAL Internal Program Unit	5,165.1	20,940.1	4,915.1	20,947.8				
						(02-13-00) Justice of the Peace Court								
	18.0	246.5		18.0	246.5	Personnel Costs					1,464.3	16,503.5	1,403.7	16,531.3
						Travel						12.8		12.8
						Contractual Services						1,544.2		1,542.1
						Energy						105.8		105.8
						Supplies and Materials						128.2		128.2
						Other Item:								
						Court Security					757.5		788.5	
	18.0	246.5		18.0	246.5	TOTAL Justice of the Peace Court					2,221.8	18,294.5	2,192.2	18,320.2
	18.0	246.5		18.0	246.5	(-10) Justice of the Peace Court	2,221.8	18,294.5	2,192.2	18,320.2				
	18.0	246.5		18.0	246.5	TOTAL Internal Program Unit	2,221.8	18,294.5	2,192.2	18,320.2				
						(02-15-00) Central Services Account								
						Contractual Services					44.1		60.1	
						TOTAL Central Services Account					44.1		60.1	
						(-10) Central Services Account	44.1		60.1					
						TOTAL Internal Program Unit	44.1		60.1					
						(02-17-00) Administrative Office of the Courts - Court Services								
		77.5			77.5	Personnel Costs						6,222.0		6,235.2
						Travel						29.4		29.4
						Contractual Services						1,155.1		1,157.4
						Energy						3.1		3.1
						Supplies and Materials						346.1		346.1
						Capital Outlay						240.9		240.9

Fiscal Year 2015 Personnel	Fiscal Year 2016 Personnel		Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF ASF GF	NSF ASF GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
NSF ASF GF	NSF ASF GF	Other Items: DCAP Maintenance Agreements Retired Judges Continuing Judicial Education Victim Offender Mediation Program CASA Attorneys Family Court Civil Attorneys Elder Law Program Interpreters Court Appointed Attorneys/Involuntary Commitment	ASP	Gr	ASF	Gr	ASF	719.8 60.0 58.3 361.1 328.0 864.4 49.5 523.3 177.6	ASF	715.8 60.0 58.3 361.1 328.0 864.4 49.5 523.3 177.6
		New Castle County Courthouse					33.4	361.4	33.4	361.4
77.5	77.5	TOTAL Administrative Office of the Courts - Court Services					33.4	11,500.0	33.4	11,511.5
31.0	31.0	(-01) Office of the State Court Administrator	33.4	5,991.1	33.4	5,994.9				
9.0				560.9		562.6				
34.0	34.0	(-04) Information Technology		4,478.4		4,484.0				
3.5	3.5	(-05) Law Libraries		469.6		470.0				
77.5	77.5	TOTAL Internal Program Units	33.4	11,500.0	33.4	11,511.5				
		(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
1.0 30.5	1.0 30.5	Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Items: Special Needs Fund Ivy Davis Scholarship Fund					76.7	2,288.5 32.8 192.3 4.3 28.3 0.2 0.5 75.0	76.7	2,293.4 32.8 198.2 4.3 28.3 0.2 0.5 75.0
1.0 30.5	1.0 30.5	TOTAL Administrative Office of the Courts - Non-Judicial Services				ľ	76.7	2,621.9	76.7	2,632.7
1.0 9.0	1.0 9.0	(-01) Office of the Public Guardian	76.7	642.4	76.7	650.8				
7.5				562.4		563.4				
7.0				922.1		922.7				

	cal Year Personn			cal Year Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yea \$ Line		Fiscal Yea \$ Line l	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0	(-06) Child Death, Near Death and Still Birth Commission		433.2		433.9				
		1.0			1.0	(-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	113.5	1,120.5	TOTAL JUDICIAL					10,318.5	95,059.8	9,645.6	95,124.0

	al Year 2			l Year 2				ear 2015		ear 2016	Fiscal Ye		Fiscal Ye	
	Personne			ersonne				ogram		gram	\$ Line		\$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		26.0			26.0	(10-01-01) Office of the Governor						0.005.0		0 (70 0
		26.0			26.0	Personnel Costs						2,665.0		2,670.2
						Travel						8.9		8.9
						Contractual Services						157.0		157.0 22.3
						Supplies and Materials Other Item:						22.3		22.5
						Woodburn Expenses						70.0		70.0
		26.0			26.0	TOTAL Office of the Governor						2,923.2		2,928.4
		20.0			20.0	101AL Once of the Governor						2,923.2		2,920.4
						(10-02-00) Office of Management and Budget								
37.1	134.6	230.3	37.1	134.6	230.3	Personnel Costs					10,740.0	20,137.6	10,740.0	19,184.6
						Travel					67.1	16.2	67.1	16.2
						Contractual Services					8,640.9	14,676.3	8,890.9	15,356.4
						Energy					676.0	5,657.7	676.0	5,657.7
						Supplies and Materials					4,503.2	1,465.4	4,503.2	1,465.4
						Capital Outlay					568.7	50.3	568.7	50.3
						Budget Administration Other Items:								
						Budget Automation - Operations						35.0		35.0
						Trans and Invest					500.0		500.0	
						Contingencies and One-Time Items:								
						One-Time						2,342.3		1,313.7
						Technology						1,000.0		1,000.0
						Prior Years' Obligations						450.0		450.0
						Self Insurance						6,250.0		950.0
						Legal Fees						3,071.0		1,071.0
						Personnel Costs - Salary Shortage					41 747 5	400.0	41 7 47 5	400.0
						Appropriated Special Funds					41,747.5	10 140 0	41,747.5	55 707 0
						Salary/OEC Contingency						19,149.9		55,707.9
						KIDS Count						95.3		95.3
						Judicial Nominating Committee						8.0		8.0
						Elder Tax Relief and Education Expense Fund Civil Indigent Services						23,536.1 600.0		12,591.8 600.0
						Local Law Enforcement Education						70.0		70.0
						Child Care Contingency						5,000.0		5,000.0
						Substance Use Disorder Services						1,000.0		5,000.0
			l			Substance Use Disoluct Services					I	1,000.0		

	l Year 2 ersonne			l Year : ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Human Resource Operations Other Item:								
		10.0			10.0	Agency Aide						372.9		372.9
						Staff Development and Training Other Items:								
						Blue Collar					180.0		180.0	
						Retiree Conference					18.0		18.0	
						Training Expenses					35.0		35.0	
						Statewide Benefits Other Item:								
						Flexible Benefits Administration						78.1		
						Pensions Other Items:								
						Other Items					300.0		300.0	
						Health Insurance - Retirees in Closed						3,653.0		3,653.0
						State Police Plan								
						Pensions - Paraplegic Veterans						51.0		51.0
						Pension - Retirees in Closed State Police Plan						23,473.0		23,773.0
						CRIS Upgrade					800.0		800.0	
						Fleet Management Other Items:								
						Cars and Wagons					5,506.0		5,506.0	
						Fleet Link Expenses					727.2		727.2	
						Food Distribution Other Items:								
						Food Processing					500.0		500.0	
						Truck Leases					10.0		10.0	
						Facilities Management Other Items:								
	2.0			2.0		Absalom Jones Building					348.6		348.6	
						Leased Facilities					17.6		17.6	
37.1	136.6	240.3	37.1	136.6	240.3	TOTAL Office of Management and Budget					75,885.8	132,639.1	76,135.8	148,873.2
						Administration								
1.0		8.0	1.0		8.0	(-05) Administration		979.7		981.6				
						Budget Development, Planning and Administration								
2.7	15.5	34.8	2.7	15.5	33.8	(-10) Budget Administration	2,313.3	3,844.8	2,313.3	3,563.2				
						(-11) Contingencies and One-Time Items	41,747.5	62,972.6	41,747.5	79,257.7				
						Statewide Human Resources Management								
	16.5	37.5		16.5	38.5	(-20) Human Resource Operations	1,662.9	3,533.2	1,662.9	3,338.3				
	4.0	5.0		4.0	5.0	(-21) Staff Development and Training	742.2	489.4	742.2	568.1				

	al Year 2 ersonne			l Year 2 ersonne			Fiscal Yo \$ Pro		Fiscal Yo \$ Pro		Fiscal Ye \$ Line		Fiscal Yea \$ Line l	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Benefits and Insurance Administration								
19.0			19.0			(-30) Statewide Benefits		78.1						
6.0			6.0			(-31) Insurance Coverage Office		3,700.0		4,000.0				
0.2	53.8		0.2	53.8		(-32) Pensions	7,070.4	27,177.0	7,320.4	27,477.0				
						Government Support Services								
		9.0			8.0	(-40) Mail/Courier Services	2,240.1	786.9	2,240.1	782.3				
	28.0			28.0		(-42) Fleet Management	15,983.2		15,983.2					
		5.0			5.0	(-43) Service and Information Guide		555.4		556.1				
	3.0	23.0		3.0	23.0	(-44) Contracting	32.7	1,543.1	32.7	1,545.9				
	4.0			4.0		(-45) Delaware Surplus Services	419.1		419.1					
2.7	3.3	4.0	2.7	3.3	4.0	(-46) Food Distribution	819.6	428.3	819.6	428.8				
5.5	5.5	27.0	5.5	5.5	27.0	(-47) PHRST	599.9	3,356.3	599.9	3,160.5				
						Facilities Management								
	3.0	87.0		3.0	88.0	(-50) Facilities Management	2,254.9	23,194.3	2,254.9	23,213.7				
37.1	136.6	240.3	37.1	136.6	240.3	TOTAL Internal Program Units	75,885.8	132,639.1	76,135.8	148,873.2				
		9.0			9.0	(10-03-00) Delaware Economic Development Office (10-03-01) Office of the Director Personnel Costs Travel Contractual Services Supplies and Materials					102.5 12.7	922.8 2.0 3.3	102.5 12.7	924.3 2.0 3.3
						Capital Outlay					10.0		10.0	
	9.0	9.0		9.0	9.0	TOTAL Office of the Director (10-03-02) Delaware Tourism Office Personnel Costs Travel Contractual Services Supplies and Materials Capital Outlay Other Items: Main Street Tourism Marketing Kalmar Nyckel					125.2 665.1 30.0 794.3 10.0 10.0 25.0 475.0 100.0	928.1	125.2 665.1 30.0 794.3 10.0 10.0 775.0 100.0	929.6

	al Year 2 Personne			al Year 2 Personne				ear 2015 ogram		Zear 2016 Ogram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						National High School Wrestling Tournament					22.3 6.0		22.3 6.0	
						Northeast Old Car Rally Juneteenth					6.0 12.0		6.0 12.0	
	9.0			9.0		TOTAL Delaware Tourism Office					2,149.7		2,424.7	
	9.0			9.0		101AL Delaware Tourism Onice					2,149.7		2,424.7	
						(10-03-03) Delaware Economic Development Auth	ority							
	5.0	19.0		5.0	19.0	Personnel Costs					307.1	1,777.8	307.1	1,781.9
						Travel					20.0	2.3	20.0	2.3
						Contractual Services					318.0		318.0	
						Energy					1.5		1.5	
						Supplies and Materials					10.0	12.4	10.0	12.4
						Capital Outlay					30.0	10.0	30.0	10.0
						Other Items:								
						Delaware Small Business Development Center					400.0	132.1	400.0	132.1
						Blue Collar					1,700.1		1,700.1	
						DEDO General Operating					320.9		320.9	
						Delaware Business Marketing Program					300.0		300.0	
						Main Street							25.0	
	5.0	19.0		5.0	19.0	TOTAL Delaware Economic Development Author	ity				3,407.6	1,934.6	3,432.6	1,938.7
	14.0	28.0		14.0	28.0	TOTAL Delaware Economic Development Office					5,682.5	2,862.7	5,982.5	2,868.3
						(10-07-00) Criminal Justice								
						(10-07-01) Criminal Justice Council								
8.0		9.0	8.0		9.0	Personnel Costs						1,009.2		1,011.5
						Contractual Services						7.9		7.9
						Other Items:						1.0		1.0
						SENTAC					212.5	1.9	212.5	1.9
						Videophone Fund					212.5	0.4	212.5	0.4
		2.0			2.0	Domestic Violence Coordinating Council						8.4		8.4
		2.0			2.0	Other Grants						117.2		117.2
8.0		1.0	8.0		1.0	Board of Parole					212.5	211.0	212.5	211.0
8.0		12.0	8.0		12.0	TOTAL Criminal Justice Council					212.5	1,355.6	212.5	1,357.9
			I						I		I		I	

	l Year 2 ersonne			l Year 2 ersonne				ear 2015 gram		ear 2016 gram	Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		13.0			13.0							1,061.0		1,063.0
						Travel					1.0	2.6	1.0	2.6
						Contractual Services					251.4	1,136.9	251.4	1,136.9
						Supplies and Materials Other Item:					7.6	12.9	7.6	12.9
						VINE						127.5		127.5
		13.0			13.0	TOTAL Delaware Justice Information System					260.0	2,340.9	260.0	2,342.9
						(10-07-03) Statistical Analysis Center								
1.7		5.3	1.7		5.3	Personnel Costs						442.0		443.1
						Travel						0.8		0.8
						Contractual Services						96.6		96.6
						Supplies and Materials						3.4		3.4
1.7		5.3	1.7		5.3	TOTAL Statistical Analysis Center						542.8		543.9
9.7		30.3	9.7		30.3	TOTAL Criminal Justice					472.5	4,239.3	472.5	4,244.7
						(10-08-01) Delaware State Housing Authority								
6.0	10.0		6.0	10.0		Personnel Costs					1,106.7		943.1	
						Other Items:								
						Housing Development Fund					18,000.0	4,000.0	18,000.0	4,000.0
						State Rental Assistance Program						3,000.0		3,000.0
						Home Improvement Insurance					1,000.0		1,000.0	
6.0	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	324.6	TOTAL EXECUTIVE					102,147.5	149,664.3	102,533.9	165,914.6

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

	al Year 2 Personne			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		5.0			5.0	(11-01-00) Office of the Chief Information Officer Personnel Costs						1,057.1		1,058.7
						Travel						0.5		0.5
						Contractual Services						90.4		90.4
						Supplies and Materials						0.3		0.3
						Rental						20.0		20.0
		5.0			5.0	TOTAL Office of the Chief Information Officer						1,168.3		1,169.9
		5.0			5.0	(-01) Chief Information Officer		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
						Travel					25.0	1.3	25.0	1.3
						Contractual Services					1,100.0	8.4	1,100.0	8.4
						Supplies and Materials					48.5	2.3	48.5	2.3
						Rental						34.9		34.9
	3.0	3.0		2.0	3.0	TOTAL Security Office					1,347.5	453.7	1,245.0	455.2
	3.0	3.0		2.0	3.0	(-01) Chief Security Officer	1,347.5	453.7	1,245.0	455.2				
	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	118.5	Personnel Costs					2,860.4	11,393.6	2,860.4	11,594.8
						Travel					134.7	14.0	134.7	14.0
						Contractual Services					15,306.8	1,134.9	15,306.8	1,184.6
						Energy						652.6		652.6
						Supplies and Materials					97.0	183.3	97.0	183.3
						Capital Outlay					138.6	9.3	138.6	9.3
						Rental					8,979.5	12,586.0	8,979.5	10,973.7
	39.5	116.5		35.5	118.5	TOTAL Operations Office					27,517.0	25,973.7	27,517.0	24,612.3
										l		l		

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

Fisca	l Year 2	2015	Fisca	al Year 2	2016		Fiscal Ye	ar 2015	Fiscal Ye	ar 2016	Fiscal Ye	ar 2015	Fiscal Ye	ar 2016
P	ersonne	l	Р	ersonne	1		\$ Prog	gram	\$ Prog	gram	\$ Line	Item	\$ Line	Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	21.0	4.0		16.0	4.0	(-01) Chief Operating Officer	12,581.9	128.3	12,581.9	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		7.5	65.5	(-04) Data Center and Operations	8,162.6	17,983.2	8,162.6	16,609.8				
	4.0	28.0		4.0	28.0	(-05) Telecommunications	4,921.1	4,026.8	4,921.1	4,032.5				
	5.0	15.0		5.0	15.0	(-06) Systems Engineering	1,017.8	1,832.2	1,017.8	1,837.7				
	39.5	116.5		35.5	118.5	TOTAL Internal Program Units	27,517.0	25,973.7	27,517.0	24,612.3				
						(11-04-00) Technology Office								
	17.0	84.0		23.0	91.0	Personnel Costs					1,390.7	10,523.8	1,614.9	11,207.7
						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		23.0	91.0	TOTAL Technology Office					3,880.7	10,863.6	4,104.9	13,382.5
	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	17.0	(-02) Senior Project Management Team	211.6	1,931.6	211.6	2,062.0				
	10.0	23.0		15.0	29.0	(-04) Application Delivery	3,234.8	4,285.7	3,459.0	4,966.8				
	4.0	24.0		4.0	24.0	(-06) Enterprise Solutions	387.3	2,367.8	387.3	4,069.8				
		13.0			13.0	(-07) Customer Engagement Team		1,319.3		1,323.3				
	17.0	84.0		23.0	91.0	TOTAL Internal Program Units	3,880.7	10,863.6	4,104.9	13,382.5				
	59.5	208.5		60.5	217.5	TOTAL DEPARTMENT OF TECHNOLOGY AND INFORMATION					32,745.2	38,459.3	32,866.9	39,619.9

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6.0 6.0 Personnel Costs Travel 573.9	
Travel 1.4	
Contractual Services 24.0	
Supplies and Materials 2.3	
Other Item:	
Expenses - Lieutenant Governor 7.7	
6.06.0TOTAL Lieutenant Governor609.3	
(12-02-01) Auditor of Accounts	
7.0 20.0 7.0 20.0 Personnel Costs 503.6 2,111.9 503.6 2,114	4.5
	1.0
Contractual Services 711.0 620.4 711.0 619	19.9
Supplies and Materials 3.4 10.4 3.4 10	10.4
	11.9
7.0 20.0 7.0 20.0 TOTAL Auditor of Accounts 1,233.4 2,755.6 1,233.4 2,755	57.7
(12-03-00) Insurance Commissioner	
(12-03-01) Regulatory Activities	
9.0 9.0 Personnel Costs 835.3 835.3	
Travel 2.4 2.4	
Contractual Services 197.6 197.6	
Supplies and Materials 14.5 14.5	
Capital Outlay 15.4 15.4	
Other Item:	
Malpractice Review 5.0 5.0	
9.0 9.0 TOTAL Regulatory Activities 1,070.2 1,070.2	
(12-03-02) Bureau of Examination,	
Rehabilitation and Guaranty	
2.0 74.0 2.0 74.0 Personnel Costs 4,954.6 4,954.6	
Travel 40.5 40.5	
Contractual Services 1,442.7 1,442.7	
Supplies and Materials 39.7 39.7	
Capital Outlay 67.1 67.1	

	al Year ersonne			al Year ersonne			Fiscal Y \$ Pro	ear 2015 gram	Fiscal Y \$ Pro	ear 2016 gram	Fiscal Y \$ Line	ear 2015 Item	Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Captive Insurance Fund					976.0		976.0	
						Arbitration Program					36.5		36.5	
						Contract Examiners					15,850.0		15,850.0	
						Premium Tax Evaluation								
2.0	74.0		2.0	74.0		TOTAL Bureau of Examination,					23,407.1		23,407.1	
						Rehabilitation and Guaranty								
2.0	83.0		2.0	83.0		TOTAL Insurance Commissioner					24,477.3		24,477.3	
						(12-05-00) State Treasurer								
						(12-05-01) Administration								
	10.5	12.5		10.5	12.5	Personnel Costs					797.6	995.4	797.6	997.4
						Travel					10.0		10.0	
						Contractual Services					302.7	186.3	305.6	190.4
						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	1,268.7
						(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	171,116.8
2.0	100.5	38.5	2.0	100.5	38.5	TOTAL OTHER ELECTIVE					110,229.2	170,797.0	112,239.0	173,874.5

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

	l Year 2 ersonne			l Year crsonne				Year 2015 ogram		/ear 2016 gram	Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
INSE	ASF	Gr	NSF	ASF		(15-01-01) Office of Attorney General	ASF	Gr	ASF	Gr	ASI	Gr	Абг	Gr
44.0	60.2	306.8	43.0	60.2	310.8	Personnel Costs					1,935.9	30,733.5	1,757.9	31,040.3
0	00.2	500.0	45.0	00.2	510.0	Travel					24.0	3.5	24.0	3.5
						Contractual Services					107.3	2,729.8	107.3	2,726.0
						Energy					107.5	55.8	107.5	55.8
						Supplies and Materials					20.0	41.4	20.0	41.4
						Capital Outlay					6.0	81.0	6.0	81.0
						Other Items:					010	0110	0.0	0110
						Programmatic Operations					25.2		25.2	
						Extradition						115.0		115.0
						Victims Rights					192.1	272.6	192.1	272.6
						Medicaid Fraud Program					30.6		30.6	
						Securities Administration					1,000.8		1,000.8	
						Child Support					1,646.8		1,646.8	
						Consumer Protection					1,324.9		1,324.9	
						AG Opinion Fund					15.0		15.0	
						Transcription Services						350.0		350.0
						National Mortgage Settlement					1,390.2		1,390.2	
						Tobacco Fund:								
	2.0			2.0		Personnel Costs					211.0		243.5	
						Victim Compensation Assistance Program:								
	8.0			8.0		Personnel Costs					525.0		525.0	
						Revenue Refund					1.5		1.5	
						Violent Crime Grants					2,500.0		2,500.0	
44.0	70.2	306.8	43.0	70.2	310.8	TOTAL Office of Attorney General					10,956.3	34,382.6	10,810.8	34,685.6
						(15-02-01) Public Defender								
		144.0			144.0	Personnel Costs						15,770.9		15,893.0
						Travel						10.0		10.0
						Contractual Services						1,380.6		1,420.5
						Supplies and Materials						60.8		60.8
						Capital Outlay						3.8		3.8
						Office of Conflict Counsel:								
						Conflict Attorneys						4,516.0		4,516.0
		144.0		_	144.0	TOTAL Public Defender						21,742.1		21,904.1
44.0	70.2	450.8	43.0	70.2	454.8	TOTAL LEGAL					10,956.3	56,124.7	10,810.8	56,589.7

	al Year 2 Personne			al Year Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-01-00) Office of the Secretary		1						
	12.5	39.5		12.5	39.5	Personnel Costs					1,100.6	2,745.1	1,100.6	2,750.9
						Travel					44.1	26.5	44.1	26.5
						Contractual Services					2,123.0	346.4	2,123.0	345.9
						Energy						54.4		54.4
						Supplies and Materials					108.3	52.7	108.3	52.7
						Capital Outlay					168.0		168.0	
						Other Items:								
						International Trade						217.4		217.4
						Italian/American Commission						55.0		55.0
						Delaware Center for Global Trade						217.5		217.5
						International Council of Delaware						192.5		192.5
						Veterans Commission Trust Fund						25.0		25.0
	10.5	2 0 7		10.5		Filing Fees/Lobbyists							1.0	0.007.0
	12.5	39.5		12.5	39.5	TOTAL Office of the Secretary					3,544.0	3,932.5	3,545.0	3,937.8
	9.0	10.0		9.0	10.0	(-01) Administration	2,774.1	1,576.5	2,774.1	1,578.0				
	2.0	22.0		2.0	22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,650.5	120.0	1,653.0				
	3.5	1.5		3.5	1.5	(-06) Government Information Center	649.9	126.4	649.9	126.6				
		2.0			2.0	(-08) Public Integrity Commission	• • • •	193.5	1.0	193.9				
		4.0			4.0	(-09) Employment Relations Boards		385.6		386.3				
	12.5	39.5		12.5	39.5	TOTAL Internal Program Units	3,544.0	3,932.5	3,545.0	3,937.8				
						(20-02-00) Human Relations/Commission for Women								
1.0		8.0	1.0		8.0	Personnel Costs						508.3		509.3
						Travel						6.6		6.6
						Contractual Services						54.7		54.4
						Supplies and Materials						8.8		8.8
						Capital Outlay						2.0		2.0
						Other Item:								
						Human Relations Annual Conference					6.0		6.0	
1.0		8.0	1.0		8.0	TOTAL Human Relations/Commission					6.0	580.4	6.0	581.1
						for Women								
1.0		8.0	1.0		8.0	(-01) Human Relations/Commission for Women	6.0	580.4	6.0	581.1				
1.0		8.0	1.0		8.0	TOTAL Internal Program Unit	6.0	580.4	6.0	581.1				

	al Year 2 Personne			al Year ersonne			Fiscal Yea \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-03-00) Delaware Public Archives		Í						
	15.0	15.0		15.0	15.0	Personnel Costs					910.8	936.3	910.8	938.2
						Travel					3.8		3.8	
						Contractual Services					284.6		284.6	
						Supplies and Materials					32.4		32.4	
						Capital Outlay					31.0		31.0	
						Other Items:								
						Delaware Heritage Office						14.9		14.9
						Document Conservation Fund					10.0		10.0	
						Historical Marker Maintenance					15.0		15.0	
						Operations					60.0		60.0	
	15.0	15.0		15.0	15.0	TOTAL Delaware Public Archives					1,347.6	951.2	1,347.6	953.1
	15.0	15.0		15.0	15.0	(-01) Delaware Public Archives	1,347.6	951.2	1,347.6	953.1				
	15.0	15.0		15.0	15.0	TOTAL Internal Program Unit	1,347.6	951.2	1,347.6	953.1				
						(20-04-00) Regulation and Licensing								
0.5	76.5		0.5	76.5		Personnel Costs					6,817.5		6,817.5	
						Travel					151.4		151.4	
						Contractual Services					4,003.8		3,999.8	
						Energy							4.0	
						Supplies and Materials					67.9		67.9	
						Capital Outlay					70.4		70.4	
						Other Items:								
						Real Estate Guaranty Fund					100.0		100.0	
						Examination Costs					54.5		54.5	
						Motor Vehicle Franchise Fund					15.0		15.0	
0.5	76.5		0.5	76.5		TOTAL Regulation and Licensing					11,280.5		11,280.5	
	41.0			41.0		(-01) Professional Regulation	6,086.3		6,086.3					
0.5	29.5		0.5	29.5		(-02) Public Service Commission	4,203.0		4,203.0					
	6.0			6.0		(-03) Public Advocate	991.2		991.2					
0.5	76.5		0.5	76.5		TOTAL Internal Program Units	11,280.5		11,280.5					

	ll Year 2 ersonne			al Year ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yes \$ Line		Fiscal Yea \$ Line]	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-05-00) Corporations								
	112.0			111.0		Personnel Costs					7,276.3		7,276.3	
						Travel					27.0		27.0	
						Contractual Services					3,525.2		3,525.2	
						Supplies and Materials					63.0		63.0	
						Capital Outlay					505.0		505.0	
						Other Items:								
						Computer Time Costs					1,870.0		1,870.0	
						Technology Infrastructure Fund					7,500.0		7,500.0	
	112.0			111.0		TOTAL Corporations					20,766.5		20,766.5	
	112.0			111.0		(-01) Corporations	20,766.5		20,766.5					
	112.0			111.0		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	13.1	29.5						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	39.6
						Capital Outlay					0.2	3.0	0.2	3.0
						Other Items:								
						Museum Operations						24.0		24.0
						Museum Conservation Fund						9.5		9.5
						Conference Center Operations					32.1		32.1	
						Museum Sites					29.6		29.6	
						Dayett Mills					12.6	30.0	12.6	30.0
5.4	13.1	29.5	5.4	13.1	29.5	TOTAL Historical and Cultural Affairs					1,452.9	2,613.5	1,452.9	2,618.9
5.4	13.1	29.5	5.4	13.1	29.5	(-01) Office of the Director	1,452.9	2,613.5	1,452.9	2,618.9				
5.4	13.1	29.5	5.4	13.1		TOTAL Internal Program Unit	1,452.9	2,613.5	1,452.9	2,618.9				
						-								

NSF 3.0	ASF		1.	ersonne			\$ Prog	ar 2015 gram	\$ Prog		\$ Line	ar 2015 Item	\$ Line	
3.0		GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
3.0						(20-07-00) Arts					= .		= .	
	2.0	3.0	3.0	2.0	3.0	Personnel Costs					167.2	271.1	167.2	271.7
						Travel						0.9		0.9
						Contractual Services						60.4		60.4
						Supplies and Materials						3.0		3.0
						Other Items:						10.0		10.0
						Art for the Disadvantaged					600.0	10.0	600.0	10.0
						Delaware Art					600.0	615.1	600.0	615.1
2.0	2.0	2.0	2.0	2.0	2.0	Delaware Arts Trust Fund					1,600.0	0.60.5	1,600.0	0(1.1
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL Arts					2,367.2	960.5	2,367.2	961.1
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	961.1				
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL Internal Program Unit	2,367.2	960.5	2,367.2	961.1				
						(20-08-00) Libraries								
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs					285.2	382.8	285.2	383.4
						Travel						0.5		0.5
						Contractual Services						59.6		58.8
						Supplies and Materials						19.6		19.6
						Capital Outlay						7.0		7.0
						Other Items:								
						Library Standards					1,760.8	2,535.6	1,760.8	2,535.6
						Delaware Electronic Library					350.0		350.0	
						DELNET - Statewide					50.0	585.0	50.0	585.0
						Public Education Project					50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL Libraries					2,496.0	3,590.1	2,496.0	3,589.9
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries	2,496.0	3,590.1	2,496.0	3,589.9				
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	3,589.9				

	al Year 2 Personne			al Year ersonne			Fiscal Ye \$ Prog		Fiscal Yo \$ Prog	ear 2016 gram	Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-09-00) Veterans Home		Í						
	82.0	145.0		82.0	145.0	Personnel Costs					3,901.0	9,498.0	3,901.0	9,521.4
						Travel						3.4		3.4
						Contractual Services					542.6	1,293.0	542.6	1,339.1
						Energy						551.3		551.3
						Supplies and Materials					766.6	857.9	766.6	857.9
						Capital Outlay						112.0		112.0
	82.0	145.0		82.0	145.0	TOTAL Veterans Home					5,210.2	12,315.6	5,210.2	12,385.1
_	82.0	145.0		82.0	145.0	(-01) Veterans Home	5,210.2	12,315.6	5,210.2	12,385.1				
	82.0	145.0		82.0	145.0	TOTAL Internal Program Unit	5,210.2	12,315.6	5,210.2	12,385.1				
						(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	352.1	244.0	TOTAL DEPARTMENT OF STATE					52,251.6	24,943.8	52,252.6	25,027.0

	al Year 2 Personne			l Year 2 ersonne			Fiscal Yes \$ Prog		Fiscal Ye \$ Prog		Fiscal Yes \$ Line		Fiscal Yea \$ Line]	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-01-00) Office of the Secretary								
		16.0			16.0	Personnel Costs						1,956.8		1,610.0
						Travel						2.5		3.5
						Contractual Services						115.5		114.5
						Supplies and Materials						3.7		3.7
						Other Items:								
	17.0			17.0		Information System Development					2,924.6		2,924.6	
	20.0			18.0		Escheat					2,625.1		2,625.1	
	27.0	160		25.0	160	Escheat Enforcement					42,000.0	2 070 5	42,000.0	1 721 7
	37.0	16.0		35.0	16.0	TOTAL Office of the Secretary					47,549.7	2,078.5	47,549.7	1,731.7
	37.0	16.0		35.0	16.0	(-01) Office of the Secretary	47,549.7	2,078.5	47,549.7	1,731.7				
	37.0	16.0		35.0	16.0	TOTAL Internal Program Unit	47,549.7	2,078.5	47,549.7	1,731.7				
						(25-05-00) Accounting								
	10.3	47.7		10.3	46.7	Personnel Costs					809.9	3,735.2	809.9	3,792.4
						Travel					12.0	1.5	12.0	1.5
						Contractual Services					12.0	316.4	12.0	316.4
						Supplies and Materials					1.5	10.3	1.5	10.3
						Capital Outlay					5.0	37.8	5.0	37.8
						Other Item:								
						ERP Operational Funds						1,478.0		1,478.0
	10.3	47.7		10.3	46.7	TOTAL Accounting					840.4	5,579.2	840.4	5,636.4
	10.3	47.7		10.3	46.7	(-01) Accounting	840.4	5,579.2	840.4	5,636.4				
	10.3	47.7		10.3	46.7	TOTAL Internal Program Unit	840.4	5,579.2	840.4	5,636.4				
								l						

	al Year 2 Personne			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(25-06-00) Revenue								
		81.0			79.0	Personnel Costs						6,001.7		5,815.0
						Travel						5.0		5.0
						Contractual Services						1,054.7		1,053.1
						Energy						8.4		8.4
						Supplies and Materials						96.4		96.4
						Capital Outlay						58.4		207.2
						Other Item:								
	46.0			46.0		Delinquent Collections					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	(-01) Revenue	5,749.8	7,224.6	7,189.8	7,185.1				
	46.0	81.0		46.0	79.0	TOTAL Internal Program Unit	5,749.8	7,224.6	7,189.8	7,185.1				
						(25-07-00) State Lottery Office								
	63.0			61.0		Personnel Costs					4,468.2		4,468.2	
						Travel					50.0		50.0	
						Contractual Services					51,865.6		50,425.6	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					219.5		219.5	
	63.0			61.0		TOTAL State Lottery Office					56,658.2		55,218.2	
	63.0			61.0		(-01) State Lottery Office	56,658.2		55,218.2					
	63.0			61.0		TOTAL Internal Program Unit	56,658.2		55,218.2					
	156.3	144.7		152.3	141.7	TOTAL DEPARTMENT OF FINANCE					110,798.1	14,882.3	110,798.1	14,553.2

	l Year 2 ersonne			Year 2 rsonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration								
106.2	34.0	519.7	105.3	34.0	517.6	Personnel Costs					1,898.4	28,479.4	1,898.4	28,543.4
						Travel					15.5		15.5	
						Contractual Services					1,070.6	5,426.4	1,070.6	5,570.5
						Energy					212.5	2.0	212.5	2.0
						Supplies and Materials					134.7	822.5	134.7	814.5
						Capital Outlay					85.0	1.2	85.0	1.2
						Tobacco Fund:								
						Money Follows the Person					30.0		32.0	
						Other Items:								
						DIMER Operations						2,130.0		2,130.0
						DIDER Operations						515.5		515.5
						Revenue Management					269.2		269.2	
						Program Integrity					232.8		232.8	
						Nurse Recruitment						15.0		15.0
						Birth to Three Program					400.0	3,534.6	500.0	3,534.6
						EBT						436.8	4 40 4 7	436.8
						Operations					1,406.7		1,406.7	
						DHSS/IRM					2,550.0		2,450.0	
						IRM License and Maintenance					250.0	64.0	250.0	2,422.3
106.0	24.0	510.7	105.2	21.0	517.6	Dashboard Maintenance User Fee					250.0	41 407 4	250.0	42.005.0
106.2	34.0	519.7	105.3	34.0	517.6	TOTAL Administration					8,555.4	41,427.4	8,557.4	43,985.8
2.9	0.5	46.6	4.0	0.5	46.5	(-10) Office of the Secretary	194.0	5,105.2	196.0	5,111.7				
103.3	33.5	202.1	101.3	33.5	206.1	(-20) Management Services	6,954.7	18,920.3	6,954.7	21,309.5				
		271.0			265.0	(-30) Facility Operations	1,406.7	17,401.9	1,406.7	17,564.6				
106.2	34.0	519.7	105.3	34.0	517.6	TOTAL Internal Program Units	8,555.4	41,427.4	8,557.4	43,985.8				
						(35-02-00) Medicaid and Medical Assistance								
106.3		746	105.3		716	Personnel Costs						5,176.7		5,186.7
100.5		74.6	105.5		74.6	Travel						,		<i>,</i>
						Contractual Services						0.1 3,967.3		0.1 4,240.4
						Energy						3,967.3 30.1		4,240.4
						Supplies and Materials						35.7		35.7
						Capital Outlay						55.7 6.6		6.6
						Capital Outlay						0.0		0.0

	al Year 2 Personne			al Year			Fiscal Y		Fiscal Y		Fiscal Yo \$ Line		Fiscal Ye \$ Line	
				ersonn			\$ Pro			gram				
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:					0.046.0		2 500 0	
						Prescription Drug Program					2,346.0		2,500.0	
						Medical Assistance Transition					4,068.7		4,200.0	
	1.0			1.0		Medicaid					1,000.0		600.0	
	1.0			1.0		Money Follows the Person					433.5		810.0	
						Delaware Healthy Children Program					4,300.0		1,989.1	
						Cancer Council Recommendations:					(00.0		200.0	
						Breast and Cervical Cancer Treatment Other Items:					600.0		380.0	
						Medicaid					21,800.0	681,600.6	21,800.0	678,928.6
						Medicaid for Workers with Disabilities					47.5	081,000.0	47.5	078,928.0
						Medicaid/NonState					200.0		200.0	
						DOC Medicaid					1,500.0		1,500.0	
						Medicaid Other					500.0		500.0	
						DPH Fees					300.0		300.0	
						Delaware Healthy Children Program						1,462.2		1,462.2
						Delaware Healthy Children Program Premiums					600.0		600.0	
						Delaware Healthy Children Program - DSCYF					800.0		800.0	
						Cost Recovery					275.1		275.1	
						Renal						929.5		929.5
						Medicaid Long Term Care					20,115.0		20,115.0	
						Disproportionate Share Hospital						3,901.4		3,901.4
						Nursing Home Quality Assessment					10,800.0		10,800.0	
106.3	1.0	74.6	105.3	1.0	74.6	TOTAL Medicaid and Medical Assistance					69,685.8	697,110.2	67,416.7	694,721.3
106.0	1.0		105.0	1.0			<0. <0. 7 .0	(07.110.0	67 41 6 F	(0.1.701.0				
106.3	1.0	74.6 74.6	105.3 105.3		74.6	(-01) Medicaid and Medical Assistance TOTAL Internal Program Unit		697,110.2 697,110.2		694,721.3 694,721.3				
100.5	1.0	74.0	105.5	1.0	/4.0	101AL Internal Flogram Unit	09,085.8	097,110.2	07,410.7	094,721.3				
						(35-04-00) Medical Examiner								
		50.0				Personnel Costs						3,948.2		
						Travel						0.3		
						Contractual Services						345.8		
						Energy						102.3		
						Supplies and Materials						494.1		
						Capital Outlay						38.6		
		50.0				TOTAL Medical Examiner						4,929.3		
												-		

PersonnelPersonnel $\$$ Personnel $\$$ Line Item $\$$ Line ItemNSFASFGFNSFASFGFASF	
50.0 (-01) Medical Examiner 4,929.3 50.0 TOTAL Internal Program Unit 4,929.3	
50.0TOTAL Internal Program Unit4,929.3	
(35-05-00) Public Health	
211.5 52.0 346.0 209.5 50.0 340.0 Personnel Costs 620.4 22,680.1 470.4 22,728.	8.4
Contractual Services 211.9 3,543.0 211.9 3,535.	
Energy 373.0 373.	
Supplies and Materials 60.0 897.5 60.0 897.5	7.5
	4.9
Tobacco Fund:	
Personnel Costs 590.2 519.4	
Contractual Services 2,500.3 2,220.7	
Diabetes 322.7 284.0	
New Nurse Development 2,092.3 1,841.3	
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	0.0
Tuberculosis 115.0 115.0	
Child Development Watch 687.7 687.7	
Preschool Diagnosis and Treatment 66.0 66.0	6.0
Immunizations 118.2 118.2	8.2
School Based Health Centers 5,235.3 5,235.	5.3
1	0.0
Needle Exchange Program230.5	0.5
Rabies Control222.0222.0	2.0
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 Planning325.0325.0	
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	

	al Year 2 Personne			Year 2 rsonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yes \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Food Permits					575.0		575.0	
						Medicaid Contractors/Lab Testing and Analysis					1,005.0		1,155.0	
						Water Operator Certification					22.0		22.0	
						Health Statistics					1,200.0		1,200.0	
						Infant Mortality Task Force						4,668.4		4,668.4
						J-1 VISA					13.5		13.5	
						HFLC					30.0		30.0	
						Distressed Cemeteries					100.0		100.0	
						Plumbing Inspection					400.0		400.0	
						Cancer Council						331.3		331.3
						Gift of Life						38.7		38.7
						Delaware Organ and Tissue Program						7.7		7.7
						Developmental Screening						115.3		115.3
						Uninsured Action Plan						234.1		234.1
						Health Disparities						50.6		50.6
	1.7	0.3		1.7	0.3	Medical Marijuana					480.1	70.0	480.1	70.0
						DIMES						300.0		300.0
		5.0			5.0	Animal Welfare					413.3	706.0	413.3	706.0
						Sickle Cell						169.5		169.5
						Nurse Family Partnership						1,300.0		1,300.0
						Prescription Drug Prevention								100.0
211.5	53.7	351.3	209.5	51.7	345.3	TOTAL Public Health					30,027.6	41,472.1	25,983.3	41,613.3
4.0	6.0	43.0	3.0	6.0	43.0	(-10) Director's Office/Support Services	2,023.9	3,870.3	2,023.9	3,874.2				
206.5	47.7	301.3	204.5	45.7	295.3	(-10) Director's Office/Support Services	27,936.0	36,404.0	23,895.8	36,538.5				
1.0		7.0	2.0	43.7	7.0	(-20) Emergency Medical Services	67.7	1,197.8	63.6	1,200.6				
211.5	53.7	351.3	209.5	51.7			30,027.6	41,472.1	25,983.3	41,613.3				
211.5	55.7	551.5	209.5	51.7	51515		50,027.0	11,172.1	20,700.0	11,015.5				
						(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	33,804.2
						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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Yo \$ Pro		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
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		38.1
						DOC Assessments					780.0		780.0	
						Kent/Sussex Detox Center					300.0		300.0	
						CMH Group Homes						7,258.2		7,258.2
						Community Placements						21,240.9		23,329.9
						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	114,176.1
0.2		84.8	0.2		81.8	(-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	58,898.9				
0.8		418.9	0.8		413.9	(-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	17,051.0				
3.0	1.0	622.7	3.0	1.0		TOTAL Internal Program Units	6,918.4	106,888.0		114,176.1				
210	110	02217	210	110	01017		0,91011	100,000.0	0,01010	11 ,,1 / 011				
						(35-07-00) Social Services								
191.9		184.8	190.4		184.3	Personnel Costs						11,895.5		11,925.9
						Travel						0.9		0.9
						Contractual Services						3,271.6		3,269.8
						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	

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yes \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
						Cost Recovery					75.1		75.1	
						TANF Cash Assistance						17,730.0		17,730.0
						TANF Child Support Pass Through					1,200.0		1,200.0	
						Child Care						34,690.8		33,190.8
						Emergency Assistance						1,603.9		1,603.9
						Employment and Training						2,419.7		2,419.7
101.0		104.0	100.4		104.2	General Assistance				-	0.047.1	5,278.3	2 2 1 9 5	5,278.3
191.9		184.8	190.4		184.3	TOTAL Social Services					2,347.1	77,123.9	2,218.5	75,652.5
191.9		184.8	190.4		184.3	(-01) Social Services	2,347.1	77,123.9	2,218.5	75,652.5				
191.9		184.8	190.4		184.3	TOTAL Internal Program Unit	2,347.1	77,123.9	2,218.5	75,652.5				
						TOTAL Temporary Assistance for Needy Families (NSF appropriation	TANF)					32,291.0		32,291.0
						(35-08-00) Visually Impaired								
20.7	2.0	32.3	20.7	2.0	34.3	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	
20.7	2.0	22.2	20.7	2.0	24.2	BEP Vending					425.0	2 207 5	425.0	2 10 (1
20.7	2.0	32.3	20.7	2.0	34.3	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	34.3	(-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	34.3	TOTAL Internal Program Unit	1,165.4	3,207.5	1,165.4	3,196.1				

	ll Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-09-00) Long Term Care Residents Protection								
16.5		35.5	16.5		36.5	Personnel Costs						2,292.0		2,297.1
						Travel						0.3		0.3
						Contractual Services						121.2		120.3
						Energy						9.1		9.1
						Supplies and Materials						15.4		15.4
16.5		35.5	16.5		36.5	TOTAL Long Term Care Residents Protection						2,438.0		2,442.2
16.5		35.5	16.5		36.5	(-01) Long Term Care Residents Protection		2,438.0		2,442.2				
16.5		35.5	16.5		36.5	TOTAL Internal Program Unit		2,438.0		2,442.2				
						(35-10-00) Child Support Enforcement								
129.9	2.5	53.7	130.6	2.5	54.0	Personnel Costs					188.0	3,250.8	188.0	3,257.3
12).)	2.5	55.7	150.0	2.5	51.0	Travel					9.6	3,230.0	9.6	5,257.5
						Contractual Services					794.3	646.1	2,274.1	645.3
						Energy					30.0	13.3	30.0	13.3
						Supplies and Materials					23.0		23.0	
						Capital Outlay					162.9		162.9	
						Other Item:								
						Recoupment					25.0		25.0	
129.9	2.5	53.7	130.6	2.5	54.0	TOTAL Child Support Enforcement					1,232.8	3,910.2	2,712.6	3,915.9
129.9	2.5	53.7	130.6	2.5	54.0	(-01) Child Support Enforcement	1,232.8	3,910.2	2,712.6	3,915.9				
129.9	2.5	53.7	130.6	2.5		TOTAL Internal Program Unit	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	523.0	Personnel Costs					42.4	33,667.6	42.4	32,233.3
						Travel						1.3		1.3
						Contractual Services						3,279.1		3,619.4
						Energy						1,042.1		1,042.1
						Supplies and Materials						886.7		886.7
						Capital Outlay						15.0		15.0
						Tobacco Fund:								
						Family Support					63.2		59.4	

Fiscal Yo Perso			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF AS	F GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
					Other Items: Music Stipends Assisted Living Purchase of Community Services					300.0 4,803.5	1.1 27,785.9	300.0 4,803.5	1.1 31,990.2
3.0	548.5	2.5	1.0	523.0	TOTAL Developmental Disabilities Services					5,209.1	66,678.8	5,205.3	69,789.1
3.0	64.0 265.0 219.5	2.5	1.0	64.5 250.0 208.5	(-10) Administration(-20) Stockley Center(-30) Community Services	42.4 300.0 4,866.7	5,082.0 22,012.3 39,584.5	42.4 300.0 4,862.9	5,096.8 20,887.7 43,804.6				
3.0	548.5	2.5	1.0	523.0	TOTAL Internal Program Units	5,209.1	66,678.8	5,205.3	69,789.1				
16.3	103.3	16.8		102.8	(35-12-00) State Service Centers Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Items: Family Support Community Food Program Emergency Assistance Kinship Care Hispanic Affairs					7.8 320.1 231.3 64.1 39.8	5,843.0 0.1 1,496.5 891.9 80.6 7.3 398.0 433.7 1,658.6 70.0 50.3	7.8 320.1 231.3 64.1 39.8	5,857.2 0.1 1,492.9 891.9 80.6 7.3 398.0 433.7 1,658.6 70.0 50.3
16.3	103.3	16.8		102.8	TOTAL State Service Centers					663.1	10,930.0	663.1	10,940.6
16.3 16.3	103.3 103.3	16.8 16.8		102.8 102.8	(-30) State Service Centers TOTAL Internal Program Unit	663.1 663.1	10,930.0 10,930.0	663.1 663.1	10,940.6 10,940.6				
28.6	797.4	28.6		773.4	(35-14-00) Services for Aging and Adults with Physical Disabilities Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay					5.0	44,077.3 1.9 12,710.1 2,128.5 2,308.6 69.3	5.0	44,192.2 1.9 13,608.3 2,128.5 2,308.6 69.3

	l Year ersonne			l Year 2 ersonne			Fiscal Ye \$ Pro		Fiscal Ye \$ Prog		Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:								
						Attendant Care					686.1		603.8	
						Caregivers Support					160.8		141.5	
						Respite Care					18.1		17.0	
						Other Items:								
						Community Based Services					500.0	3.0	500.0	3.0
						Nutrition Program						789.9		789.9
						Long Term Care						249.1		249.1
						Long Term Care Prospective Payment					69.5		69.5	
						IV Therapy					559.0		559.0	
						Medicare Part D					1,824.3		1,824.3	
						Hospice					25.0		25.0	
						Respite Care						110.0		110.0
						Senior Trust Fund					15.0		15.0	
						Medicare Part C - DHCI					125.0		125.0	
						Medicare Part C - EPBH					125.0		125.0	
28.6		797.4	28.6		773.4	TOTAL Services for Aging and Adults with Physical Disabilities					4,112.8	62,447.7	4,010.1	63,460.8
28.6		64.3	28.6		66.3	(-01) Services for Aging and Adults with Physical Disabilities	1,380.0	12,833.9	1,277.3	13,749.3				
		455.3			433.3	(-20) Hospital for the Chronically Ill	2,492.9	30,376.1	2,492.9	30,432.6				
		141.8			137.8	(-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		773.4	TOTAL Internal Program Units	4,112.8	62,447.7	4,010.1	63,460.8				
833.9	94.2	3,373.8	829.2	93.2	3,256.5	TOTAL DEPARTMENT OF HEALTH AND SOCIAL					129,917.5	1,118,563.1	124,772.4	1,123,893.7

SERVICES

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

NSP ASF GF NSF ASF GF ASF		l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Pro		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
12.3 6.7 184.8 12.1 6.7 185.0 Personnel Costs Travel 422.8 15.946.4 422.8 15.947.6 12.3 6.7 184.8 12.1 6.7 185.0 Personnel Costs Travel 3.670.6 3.589.3 12.3 6.7 184.8 12.1 6.7 185.0 Personnel Costs Travel 3.670.6 3.589.3 12.4 6.7 184.8 12.1 6.7 185.0 Personnel Costs Travel 468 46.8 46.8 12.3 6.7 184.8 12.1 6.7 185.0 TOTAL - Management Support Services 40.0 2.500.0 1.119.6 2.500.0 1.119.6 2.500.0 1.12.4 40.0 2.92.8 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.52.9 2.92.8 2.92.8 2.92.8 2.92.8 2.92.8 2.92.52.9 2.92.8 2.92.8	NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
4.0 72.5 12.3 6.7 184.8 12.1 6.7 184.8 12.1 6.7 184.8 12.1 6.7 184.8 12.1 6.7 184.8 12.1 6.7 184.8 12.1 6.7 184.8 12.1 6.7 184.8 12.1 6.7 184.8 12.1 6.7 184.8 12.1 6.7 185.0 TOTAL Management Suport Services 2,500.0 1,119.6 2,500.0 1,119.6 2,500.0 1,21.4 6.7 184.8 12.1 6.7 185.0 TOTAL Management Suport Services 2,500.0 1,119.6 2,500.0 1,21.4 1.40.0 140.0 140.0 7.0 4.2 2.59 6.8 4.2 2.61 (2.0) Fixed Services 1,71.4 1,956.1 1,71.4 1,959.4 2,922.8 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(37-01-00) Management Support Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							(37-01-00) Management Support Services								
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	12.3	6.7	184.8	12.1	6.7	185.0						422.8		422.8	
12.3 6.7 1848 12.1 6.7 1850 TOTAL - Management Support Services 2,500.0 1,112.4 2,380.0 2,922.8 2,2752.9 9.0 9.0 (-10) Office of the Scretary Brices Integration 2,500.0 1,119.6 2,500.0 1,119.6 2,200.0 2,500.0 1,119.6 2,902.8 2,922.8															
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4.0 72.5 145.0 4.0 72.5 145.0 155.0 10.0 2.500.0 10.0 10.0 2.500.0 10.0 10.0 10.0 2.500.0 10.0															
Image: Mission of the lense: Mission of the lense:															
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$							· ·						46.8		46.8
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Image: Services Integration Services Integration 61.1 61.1 61.1 61.1 12.3 6.7 184.8 12.1 6.7 185.0 TOTAL Management Support Services 2,902.8 2,922.8 20,858.0 2,922.8 22,752.9 9.0 23.5 3.0 23.5 (-10) Office of the Secretary 2,500.0 1,119.6 2,380.2 2,382.2 2,922.8 22,922.8 22,922.8 22,752.9 7.0 4.2 25.9 6.8 4.2 26.1 (-20) Fiscal Services 171.4 1,956.1 171.4 1,959.4 3,325.3 19.0 19.0 (-30) Human Resources 1,451.9 1,454.4													140.0		140.0
12.3 6.7 184.8 12.1 6.7 185.0 TOTAL Management Support Services 9.0 9.0 (-10) Office of the Secretary 2,500.0 1,119.6 2,500.0 1,121.4 3.0 23.5 3.0 23.5 (-15) Office of the Director 2,376.6 2,380.2 2,380.2 7.0 4.2 25.9 6.8 4.2 2.61 (-20) Fiscal Services 171.4 1,956.1 171.4 1,959.4 0.8 16.2 0.8 16.2 (-30) Human Resources 1,451.9 1,454.4 72.0 72.0 (-40) Education Services 7,186.6 7,198.9 7,198.9 1.5 2.5 19.2 1.5 2.5 19.2 (-50) Prevention and Behavioral Health Services 2,922.8 22,752.9 4.0 72.5 145.0 Personnel Costs Travel 10.5 4.9 10.5 4.9 10.5 4.0 72.5 145.0 Personnel Costs 13,527.9 19,038.1 13,527.9 19,038.1 13,527.9 <td></td> <td>2,500.0</td> <td></td> <td>2,500.0</td> <td></td>												2,500.0		2,500.0	
9.0 9.0 (-10) Office of the Secretary 2,500.0 1,119.6 2,500.0 1,121.4 3.0 23.5 3.0 23.5 (-10) Office of the Director 2,376.6 2,380.2 7.0 4.2 25.9 6.8 4.2 26.1 (-20) Fiscal Services 171.4 1,959.4 0.8 16.2 0.8 16.2 (-25) Facilities Management 3,324.1 3,325.3 1.9.0 -72.0 (-40) Education Services 7,186.6 7,198.9 1.5 2.5 19.2 1.5 0.5 TOTAL Internal Program Units 2,922.8 2,858.0 2,922.8 22,752.9 4.0 72.5 145.0 4.0 72.5 145.0 TOTAL Internal Program Units 2,922.8 2,922.8 22,752.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs - 4,568.1 11,109.7 4,568.1 11,147.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 12.3 6.7 184.8 12.1 6.7 185.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							-								
3.0 23.5 3.0 23.5 (-15) Office of the Director 2,376.6 2,380.2 7.0 4.2 25.9 6.8 4.2 26.1 (-20) Fiscal Services 171.4 1,956.1 171.4 1,959.4 0.8 16.2 0.8 16.2 (-25) Facilities Management 3,324.1 3,325.3 19.0 1.50 (-30) Human Resources 1,451.9 1,454.4 72.0 72.0 (-40) Education Services 7,186.6 7,198.9 1.5 2.5 19.2 1.50 TOTAL Internal Program Units 2,922.8 20,858.0 2,922.8 22,752.9 1.2.3 6.7 184.8 12.1 6.7 185.0 Personnel Costs 7 10.5 4.9 10.5 4.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 13,527.9 19,038.1 13,527.9 19,324.6 4.0 72.5 145.0 Personnel Costs 4,568.1 11,109.7 4,568.1 11,147.9 13,527.9 19,038.1 13,527.9 19,038.1 13,527.9 1	12.3	6.7	184.8	12.1	6.7	185.0	TOTAL Management Support Services					2,922.8	20,858.0	2,922.8	22,752.9
3.0 23.5 3.0 23.5 (-15) Office of the Director 2,376.6 2,380.2 7.0 4.2 25.9 6.8 4.2 26.1 (-20) Fiscal Services 171.4 1,956.1 171.4 1,959.4 0.8 16.2 0.8 16.2 (-25) Facilities Management 3,324.1 3,325.3 19.0 1.50 (-30) Human Resources 1,451.9 1,454.4 72.0 72.0 (-40) Education Services 7,186.6 7,198.9 1.5 2.5 19.2 1.50 TOTAL Internal Program Units 2,922.8 20,858.0 2,922.8 22,752.9 1.2.3 6.7 184.8 12.1 6.7 185.0 Personnel Costs 7 10.5 4.9 10.5 4.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 13,527.9 19,038.1 13,527.9 19,324.6 4.0 72.5 145.0 Personnel Costs 4,568.1 11,109.7 4,568.1 11,147.9 13,527.9 19,038.1 13,527.9 19,038.1 13,527.9 1			0.0			0.0	(10) Office of the Secretory	2 500 0	1 110 6	2 500 0	1 121 4				
7.0 4.2 25.9 6.8 4.2 26.1 (-20) Fiscal Services 171.4 1,956.1 171.4 1,959.4 0.8 16.2 0.8 16.2 (-25) Facilities Management 3,324.1 3,325.3 19.0 (-30) Human Resources 1,451.9 1,454.4 72.0 (-40) Education Services 7,186.6 7,198.9 1.5 2.5 19.2 (-50) Management Information Systems 251.4 3,443.1 251.4 5,313.3 12.3 6.7 184.8 12.1 6.7 185.0 TOTAL Internal Program Units 2,922.8 20,858.0 2,922.8 22,752.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 4,568.1 11,109.7 4,568.1 11,147.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 171.4 1,95.4 11,147.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 11,147.9 10.5 4.9 10.5 4.9 13,527.9 19,038.1 13,5	2.0			2.0			· · · ·	2,500.0		2,500.0					
0.8 16.2 0.8 16.2 (-25) Facilities Management 3,324.1 3,325.3 19.0 19.0 (-30) Human Resources 1,451.9 1,454.4 72.0 72.0 (-40) Education Services 7,186.6 7,198.9 1.5 2.5 19.2 1.5 2.5 19.2 (-50) Management Information Systems 251.4 3,44.1 251.4 5,313.3 12.3 6.7 184.8 12.1 6.7 185.0 TOTAL Internal Program Units 2,922.8 20,858.0 2,922.8 22,752.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 4,568.1 11,109.7 4,568.1 11,147.9 10.5 4.9 10.5 145.0 Personnel Costs 10.5 4.9 10.5 4.9 13,527.9 19,038.1 13,527.9 19,038.1 13,527.9 19,038.1 13,527.9 19,324.6 129.0 Supplies and Materials Energy 5uplies and Materials 4.64 7.7 7.7 129.0 Supplies and Materials 7.7 7.7 7.7		4.2			4.2			171 4		171 4					
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1.5 2.5 19.2 1.5 2.5 19.2 (-50) Management Information Systems 251.4 3,443.1 251.4 5,313.3 12.3 6.7 184.8 12.1 6.7 185.0 TOTAL Internal Program Units 2,922.8 20,858.0 2,922.8 22,752.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs															
12.3 6.7 184.8 12.1 6.7 185.0 TOTAL Internal Program Units 2,922.8 20,858.0 2,922.8 22,752.9 4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 4,568.1 11,109.7 4,568.1 11,147.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 11,527.9 19,038.1 13,527.9 19,038.1 13,527.9 19,324.6 Energy Supplies and Materials 129.0 129.0 129.0 96.4 214.1 96.4 214.1 96.4 214.1 7.7 7.7 7.7 7.7	15	25		15	2.5			251.4		251.4					
4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 4,568.1 11,109.7 4,568.1 11,147.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 11,527.9 19,038.1 13,527.9 19,038.1 13,527.9 19,324.6 11,527.9 19,038.1 13,527.9 19,038.1 13,527.9 19,324.6 11,527.9 19,038.1 13,527.9 19,324.6 129.0 129.0 129.0 11,527.9 Supplies and Materials 96.4 214.1 96.4 214.1 11,109.7 14,508.1 11,109.7 14,508.1 11,109.7 14,508.1 11,147.9 11,527.9 19,038.1 13,527.9 19,038.1 13,527.9 19,324.6 129.0 129.0 129.0 11,109.7 Capital Outlay 7.7 7.7 7.7 7.7 11,109.7 Tobacco Fund: Tobacco Fund: 14.1 14.1 14.1															
4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 11,147.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 19.381 13.527.9 19.324.6 10.5 5.0 5.0 5.0 5.0 5.0 129.0 129.0 129.0 10.5 5.0 5.0 5.0 5.0 5.0 129.0 129.0 129.0 129.0 10.5 5.0 5.0 5.0 5.0 5.0 1.0 1.1 1.1 1.1 10.5 5.0 5.0 5.0 5.0 5.0 1.1 1.1 1.1 1.1 1.1 1.1	12.5	0.7	104.0	12.1	0.7	105.0	1017AL Internal Program Onits	2,722.0	20,050.0	2,722.0	22,132.9				
4.0 72.5 145.0 4.0 72.5 145.0 Personnel Costs 11,147.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 10.5 4.9 19.381 13.527.9 19.324.6 10.5 5.0 5.0 5.0 5.0 5.0 129.0 129.0 129.0 10.5 5.0 5.0 5.0 5.0 5.0 129.0 129.0 129.0 129.0 10.5 5.0 5.0 5.0 5.0 5.0 1.0 1.1 1.1 1.1 10.5 5.0 5.0 5.0 5.0 5.0 1.1 1.1 1.1 1.1 1.1 1.1							(37-04-00) Prevention and Behavioral Health Servi	ces							
Travel 10.5 4.9 10.5 4.9 Contractual Services 13,527.9 19,038.1 13,527.9 19,324.6 Energy 129.0 129.0 129.0 129.0 Supplies and Materials 96.4 214.1 96.4 214.1 Capital Outlay 7.7 7.7 7.7 Tobacco Fund: 10.5 10.5 10.5 10.5	4.0	72.5	145.0	4.0	72.5	145.0	Personnel Costs					4,568.1	11,109.7	4,568.1	11,147.9
Energy 129.0 Supplies and Materials 96.4 214.1 Capital Outlay 7.7 Tobacco Fund: 7.7							Travel					10.5			4.9
Supplies and Materials96.4214.196.4214.1Capital Outlay7.77.7Tobacco Fund:7.77.7							Contractual Services					13,527.9	19,038.1	13,527.9	19,324.6
Capital Outlay 7.7 Tobacco Fund:							Energy						129.0		129.0
Tobacco Fund:							Supplies and Materials					96.4	214.1	96.4	214.1
Tobacco Fund:													7.7		7.7
Prevention Programs for Youth 42.4 39.9							Prevention Programs for Youth					42.4		39.9	

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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Pro		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:								
		2.0			2.0	Birth to Three Program						133.0		133.0
		58.0			58.0	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	205.0	TOTAL Prevention and Behavioral Health Service	ces				18,261.3	40,545.0	18,258.8	40,581.7
1.0	63.5	49.0	1.0	63.5	49.0	(-10) Managed Care Organization	5,929.2	4,424.2	5,233.2	4,439.3				
3.0	5.0	66.0	3.0	5.0	66.0	(-20) Prevention/Early Intervention	1,075.3	10,513.1	1,072.8	10,234.1				
	4.0	19.0		4.0	19.0	(-30) Periodic Treatment	5,043.9	11,661.7	5,739.9	11,735.4				
		71.0			71.0	(-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	205.0	TOTAL Internal Program Units	18,261.3	40,545.0	18,258.8	40,581.7				
						(37-05-00) Youth Rehabilitative Services								
4.0		369.0	4.0		369.0	Personnel Costs						25,282.2		25,345.3
4.0		509.0	4.0		509.0	Travel						23,282.2 18.6		23,343.3 18.6
						Contractual Services						14,456.3		14,447.2
						Energy						937.2		937.2
						Supplies and Materials						1,437.4		1,437.4
						Capital Outlay						7.4		7.4
4.0	0.0	369.0	4.0		369.0	· ·						42,139.1		42,193.1
	010	20710			20710							,		,:>011
		11.0			10.0	(-10) Office of the Director		915.2		814.9				
4.0		87.0	4.0		87.0	(-30) Community Services		19,009.1		19,017.8				
		271.0			272.0	(-50) Secure Care		22,214.8		22,360.4				
4.0	0.0	369.0	4.0		369.0	TOTAL Internal Program Units		42,139.1		42,193.1				
						(37-06-00) Family Services								
29.9	18.9	295.9	28.9	18.9	296.9	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		2,830.9
						Energy						5.2		5.2
						Supplies and Materials						93.0		93.0
						Capital Outlay						15.3		15.3

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

	l Year ersonn			l Year ersonn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog			ear 2015 e Item	Fiscal Y \$ Line	
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		27,226.3
						Pass Throughs						1,252.9		1,252.9
29.9	18.9	295.9	28.9	18.9	296.9	TOTAL Family Services					2,043.0	51,065.6	1,528.0	52,124.0
18.1	3.9	47.0	17.1	3.9	48.0	(-10) Office of the Director	304.7	6,824.6	304.7	6,827.4				
2.0	8.0	116.6	2.0	8.0	116.6	(-30) Intake/Investigation	646.0	7,977.1	646.0	7,995.2				
9.8	7.0	132.3	9.8	7.0	132.3	(-40) Intervention/Treatment	1,092.3	36,263.9	577.3	37,301.4				
29.9	18.9	295.9	28.9	18.9	296.9	TOTAL Internal Program Units	2,043.0	51,065.6	1,528.0	52,124.0				
50.2	98.1	1,054.7	49.0	98.1	1,055.9	TOTAL DEPARTMENT OF SERVICES					23,227.1	154,607.7	22,709.6	157,651.7
						FOR CHILDREN, YOUTH AND			I		I		1	
						THED FAMILIES								

THEIR FAMILIES

Fiscal Year 201 Personnel	5		l Year ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF ASF G	F	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
					(38-01-00) Administration								
1	15.0			114.0	Personnel Costs						7,455.3		7,410.0
					Travel						9.4		9.4
					Contractual Services						1,624.3		1,696.4
					Energy						183.8		183.8
					Supplies and Materials						166.2		166.2
					Other Items:								
					Information Technology						1,310.5		1,485.5
					Drug Testing						52.3		88.0
					HOPE Commission						270.0		270.0
1	15.0			114.0	TOTAL Administration						11,071.8		11,309.3
	19.0			19.0	(-01) Office of the Commissioner		2,025.1		2,040.1				
	68.0			70.0	(-02) Human Resources/Employee		4,079.6		4,132.6				
					Development Center								
	15.0			15.0	(-10) Administrative Services		2,724.2		2,770.3				
	13.0			10.0	(-14) Information Technology		2,242.9		2,366.3				
1	15.0			114.0	TOTAL Internal Program Units		11,071.8		11,309.3				
					(38-02-00) Correctional Healthcare Services								
	12.0			12.0	Personnel Costs						1,157.7		959.8
					Contractual Services					341.7		341.7	
					Medical Services						51,004.2		56,185.8
					Drug and Alcohol Treatment						6,605.4		7,250.2
					Other Item:								
					Victim's Voices Heard						50.0		50.0
	12.0			12.0	TOTAL Correctional Healthcare Services					341.7	58,817.3	341.7	64,445.8
	12.0			12.0	(-01) Medical Treatment and Services	341.7	58,817.3	341.7	64,445.8				
	12.0			12.0	TOTAL Internal Program Unit	341.7	58,817.3	341.7	64,445.8				

	al Year 2			al Year			Fiscal Ye		Fiscal Ye		Fiscal Ye		Fiscal Ye	
	ersonne			ersonn			\$ Pro	_	\$ Prog	_	\$ Line		\$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-04-00) Prisons								
	10.0	1,777.7		10.0	1,773.8						866.4	131,567.8	866.4	132,366.7
						Travel					19.0	15.4	19.0	15.4
						Contractual Services					480.2	3,879.4	480.2	3,879.4
						Energy						7,276.6		7,276.6
						Supplies and Materials					1,847.6	11,123.3	1,847.6	11,444.2
						Capital Outlay					132.0	99.4	132.0	99.4
						Other Items:								
						Emergency Preparedness						23.6		23.6
						Gate Money						19.0		19.0
						Prison Arts						83.6		83.9
						JTVCC Fence						23.0		23.0
						Central Supply Warehouse						95.0		95.0
	10.0	1,777.7		10.0	1,773.8	TOTAL Prisons					3,345.2	154,206.1	3,345.2	155,326.2
		6.0			6.0	(-01) Bureau Chief - Prisons		989.9		990.9				
		697.0			695.0	(-03) James T. Vaughn Correctional Center		56,948.1		57,389.4				
		379.0			378.0	(-04) Sussex Correctional Institution		30,868.8		31,057.2				
		97.0			97.0	(-05) Delores J. Baylor Correctional Institution		8,165.2		8,379.2				
		356.0			356.0	(-06) Howard R. Young Correctional Institution		27,020.4		27,188.9				
	10.0	58.0		10.0	58.0	(-08) Special Operations		7,154.8		7,182.3				
	10.0	15.0		10.0		(-09) Delaware Correctional Industries	3,345.2	1,399.7	3,345.2	1,301.9				
		5.7			4.8	(-11) Education		1,007.2		802.4				
		88.0			88.0	(-20) Food Services		15,172.5		15,544.4				
	10.0	76.0		10.0	76.0	(-40) Facilities Maintenance	2 2 4 5 2	5,479.5	2 2 4 5 0	5,489.6				
	10.0	1,777.7		10.0	1,//3.8	TOTAL Internal Program Units	3,345.2	154,206.1	3,345.2	155,326.2				
						(38-06-00) Community Corrections								
1.0		646.0	1.0		646.0	-						46,071.8		46,271.0
1.0		040.0	1.0		646.0	Travel					5.0		5.0	46,271.0
						Contractual Services					5.0	18.3	5.0	
											95.0 40.0	5,425.8	95.0 40.0	5,445.1
						Energy Supplies and Materials					40.0 392.7	1,191.1 584.3	40.0 392.7	1,191.1 584.3
											392.7 95.0	584.5 101.4	95.0	
1.0		646.0	1.0		646.0	Capital Outlay TOTAL Community Corrections					627.7	53,392.7	627.7	101.4 53,611.2
1.0		040.0	1.0		040.0	101AL Community Corrections					027.7	33,392.1	027.7	33,011.2
		I												

	/ear 2015 connel		l Year 2016 ersonnel		Fiscal Ye \$ Prog		Fiscal Ye \$ Prog			ear 2015 e Item		ear 2016 e Item
NSF AS	SF GF	NSF	ASF GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	6.0		6.0	(-01) Bureau Chief - Community Corrections		1,039.2		1,040.2				
1.0	306.0	1.0	306.0	(-02) Probation and Parole		25,017.7		25,102.1				
	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	53,611.2				
1.0	10.0 2,550.7	1.0	10.0 2,545.8	TOTAL DEPARTMENT OF CORRECTION					4,314.6	277,487.9	4,314.6	284,692.5

P	l Year 2 ersonne	1	Pe	l Year 2 ersonne	1		Fiscal Ye \$ Prog	gram	Fiscal Ye \$ Prog	ram	Fiscal Ye \$ Line	Item	Fiscal Yea \$ 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	60.7	Personnel Costs					3,411.1	5,609.6	3,411.1	5,204.8
						Travel					30.9	6.6	30.9	6.6
						Contractual Services					1,079.6	105.1	1,079.6	104.4
						Energy					77.5	655.0	77.5	655.0
						Supplies and Materials					157.8	82.2	157.8	82.2
						Capital Outlay					51.2		51.2	
						Vehicles					30.0		30.0	
						Other Items:								
						Delaware Estuary						71.6		71.6
						Non-Game Habitat					20.0		20.0	
						Coastal Zone Management					15.0		15.0	
						Special Projects/Other Items					15.0		15.0	
						Outdoor Delaware					105.0		105.0	
						Whole Basin Management/TMDL					314.7	652.8	314.7	652.8
						Cost Recovery					20.0		20.0	
						RGGI LIHEAP					780.0		780.0	
						RGGI CO2 Emissions					10,140.0		10,140.0	
						RGGI Administration 10%					1,560.0		1,560.0	
						RGGI Reduction Project					1,560.0		1,560.0	
						Energy Assistance						100.0		100.0
						RGGI Weatherization					1,560.0		1,560.0	
						SRF Future Administration					5,750.0		5,750.0	
						Other Items					330.0		330.0	
35.6	72.2	58.2	35.6	62.7	60.7	TOTAL Office of the Secretary					27,007.8	7,282.9	27,007.8	6,877.4
0.5	16.8	19.7	1.5	15.8	19.7	(-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	319.9				
	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	2.0	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		14.0	(-05) Information Technology	618.3	958.5	618.3	536.0				
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	60.7	TOTAL Internal Program Units	27,007.8	7,282.9	27,007.8	6,877.4				
										<u> </u>				

Image: Section of the section of t		l Year 2 ersonne			l Year 2 ersonne				ear 2015 ogram	Fiscal Yo \$ Pro		Fiscal Ye \$ Line		Fiscal Yes \$ Line	
55.2 96.5 199.3 55.7 99.5 192.8 Personnel Costs 6.671.0 16.287.9 6.671.0 16.287.9 6.671.0 16.287.9 6.671.0 16.287.9 6.571.0 16.516.5 55.2 96.5 199.3 55.7 99.5 192.8 Personnel Costs 647.8 5.2 45.8 5.2 45.8 5.2 45.8 5.2 45.8 5.2 45.8 5.2 45.8 5.2 24.93 8.27.94.3 1.010.6 67.9 3.493.8 2.782.3 1.010.6 72.23 1.010.6 72.23 1.010.6 72.23 1.010.6 72.23 1.02.7 2.00 2.02.2	NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
Image: Section of the section of t							(40-03-00) Office of Natural Resources								
Image: Contractual Services 3,493.8 2,789.4 3,493.8 2,789.4 3,493.8 2,782.3 Image: Contractual Services 6.60 907.2 6.60.5 907.2 6.60.5 72.8 Supplies and Materials 1.01.6 742.3 1.01.0.6 742.3 1.01.0.6 742.3 Conter terms:	55.2	96.5	199.3	55.7	99.5	192.8	Personnel Costs					6,671.0	16,287.9	6,671.0	16,516.5
Image: Section of the sectin of the section of the section of th							Travel					45.8	5.2	45.8	5.2
Supplies and Materials 1.010.6 742.3 1.010.6 752.8 Capital Outlay 132.7 2.0 132.7 2.0 Other Hems: 209.2 209.2 209.2 Water Resources Agency 2.0 2.0 2.17.5 Aquaculture 5.0 5.0 5.0 5.0 Spraying and Insecticides 5.0 100.0 100.0 100.0 Oyster Recovery Fund 100.0 100.0 100.0 100.0 100.0 Beaver Control, Phragmites and Deer Management 100.0							Contractual Services					3,493.8	2,789.4	3,493.8	2,742.3
Capital Outlay 132.7 2.0 132.7 2.0 Other Items: Center for Inland Bays 200.2 200.2 Water Resources Agency 217.5 2.0 217.5 Aquaculture 5.0 5.0 747.8 Spraying and Insecticides 672.8 747.8 Oyster Recovery Fund 10.0 100 100.0 Beaver Control, Phragmites and Deer Management 40.0 40.0 100.0 Non-Game Habitat 500 50.0 50.0 50.0 Non-Game Habitat 500 50.0 50.0 50.0 50.0 Unior Duck Stamp 130.0 180.0 180.0 180.0 180.0 50.0							Energy					66.9	907.2	66.9	907.2
Other Items: $$							Supplies and Materials					1,010.6	742.3	· ·	752.8
Image: Center for Inland Bays							Capital Outlay					132.7	2.0	132.7	2.0
Mater Resources Agency 217.5 217.5 217.5 Aquaculture 5.0 5.0 747.8 Oyster Recovery Fund 10.0 10.0 10.0 Beaver Control, Phragmites and Deer Management 10.0 10.0 100.0 Beaver Control, Phragmites and Deer Management 10.0 100.0 100.0 Non-Game Habiat 50.0 50.0 50.0 50.0 Natural Heritage Program 19.0 96.6 19.0 96.6 Duck Stamp 19.0 96.6 19.0 180.0 180.0 Tort US tamp 50.0 50.0 50.0 50.0 50.0 50.0 Finfish Development 130.0 50.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>Other Items:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							Other Items:								
Aquaculture 5.0 5.0 Spraying and Insecticides 672.8 747.8 Oyster Recovery Fund 10.0 10.0 10.0 Beaver Control, Phragmites and Deer Management 40.0 40.0 40.0 Beaver Control, Phragmites and Deer Management 50.0 40.0 40.0 40.0 Non-Game Habitat 50.0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>Center for Inland Bays</td><td></td><td></td><td></td><td></td><td></td><td>209.2</td><td></td><td>209.2</td></td<>							Center for Inland Bays						209.2		209.2
Spraying and Insecticides $$							Water Resources Agency						217.5		217.5
Image: Control, Phragmites and Deer Management 10.0 10.0 Beaver Control, Phragmites and Deer Management 100.0 100.0 Boat Repairs 40.0 40.0 40.0 Non-Game Habiat 50.0 50.0 50.0 Natural Heritage Program 19.0 196.6 19.0 196.6 Clean Vessel Program 32.4 32.4 32.4 32.4 Duck Stamp 50.0 50.0 50.0 50.0 Junior Duck Stamp 50.0 50.0 50.0 50.0 Finfish Development 50.0 50.0 50.0 50.0 50.0 Finsheres Restoration 600.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Aquaculture</td> <td></td> <td></td> <td></td> <td></td> <td>5.0</td> <td></td> <td>5.0</td> <td></td>							Aquaculture					5.0		5.0	
Beaver Control, Phragmites and Deer Management Image: Im							Spraying and Insecticides						672.8		747.8
Boat Repairs 40.0 40.0 Non-Game Habitat 50.0 50.0 Natural Heritage Program 19.0 196.6 19.0 196.6 Clean Vessel Program 32.4 32.4 32.4 32.4 Duck Stamp 180.0 180.0 180.0 180.0 180.0 Junior Duck Stamp 50.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>Oyster Recovery Fund</td><td></td><td></td><td></td><td></td><td>10.0</td><td></td><td>10.0</td><td></td></t<>							Oyster Recovery Fund					10.0		10.0	
Image: Non-Game Habitat 50.0 50.0 Natural Heritage Program 19.0 196.6 19.0 196.6 Clean Vessel Program 32.4 32.4 32.4 Duck Stamp 180.0 180.0 180.0 Junior Duck Stamp 5.0 5.0 5.0 Trout Stamp 50.0 50.0 50.0 Trout Stamp 50.0 50.0 50.0 Fisheries Restoration 130.0 133.0 133.0 Northern Delaware Wetlands 277.5 277.5 277.5 Revenue Refund 38.0 38.0 38.0 38.0 Biden Center 90.0 90.0 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 8,000.0 Sand Bypass System 8,000.0 8,000.0 225.0							Beaver Control, Phragmites and Deer Management						100.0		100.0
Natural Heritage Program 19.0 19.6 19.0 196.6 Clean Vessel Program 32.4 32.4 32.4 32.4 Duck Stamp 180.0 180.0 180.0 180.0 180.0 Junior Duck Stamp 5.0 5.0 5.0 5.0 5.0 Trout Stamp 50.0							Boat Repairs					40.0		40.0	
Clean Vessel Program 32.4 32.4 Duck Stamp 180.0 180.0 Junior Duck Stamp 5.0 5.0 Trout Stamp 50.0 50.0 Finfish Development 130.0 130.0 Fisheries Restoration 600.0 600.0 Northern Delaware Wetlands 277.5 277.5 Revenue Refund 38.0 38.0 Biden Center 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 80.0 80.0 Tax Ditches* 225.0 225.0							Non-Game Habitat					50.0		50.0	
Duck Stamp 180.0 180.0 Junior Duck Stamp 5.0 5.0 Trout Stamp 50.0 50.0 Finfish Development 130.0 130.0 Fisheries Restoration 600.0 600.0 Northern Delaware Wetlands 277.5 277.5 Revenue Refund 38.0 38.0 Killen's Pond Water Park 500.0 500.0 Biden Center 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 8,000.0 800.0 Tax Ditches* 225.0 225.0							Natural Heritage Program					19.0	196.6	19.0	196.6
Junior Duck Stamp 5.0 5.0 Trout Stamp 50.0 50.0 Finfish Development 130.0 130.0 Fisheries Restoration 600.0 600.0 Northern Delaware Wetlands 277.5 277.5 Revenue Refund 38.0 38.0 Killen's Pond Water Park 500.0 500.0 Biden Center 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 8,000.0 80.00 Tax Ditches* 225.0 225.0							Clean Vessel Program					32.4		32.4	
Trout Stamp 50.0 50.0 Finfish Development 130.0 130.0 Fisheries Restoration 600.0 600.0 Northern Delaware Wetlands 277.5 277.5 Revenue Refund 38.0 38.0 Killen's Pond Water Park 500.0 500.0 Biden Center 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 8.00 800.0 Tax Ditches* 225.0 225.0							Duck Stamp					180.0		180.0	
Finfish Development 130.0 130.0 Fisheries Restoration 600.0 600.0 Northern Delaware Wetlands 277.5 277.5 Revenue Refund 38.0 38.0 Killen's Pond Water Park 500.0 500.0 Biden Center 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 800.0 800.0 Tax Ditches* 225.0 225.0							Junior Duck Stamp					5.0		5.0	
Fisheries Restration 600.0 600.0 Northern Delaware Wetlands 277.5 277.5 Revenue Refund 38.0 38.0 Killen's Pond Water Park 500.0 500.0 Biden Center 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 8.00.0 225.0							Trout Stamp					50.0		50.0	
Northern Delaware Wetlands 277.5 277.5 Revenue Refund 38.0 38.0 Killen's Pond Water Park 500.0 500.0 Biden Center 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 8.000.0 225.0 Tax Ditches* 225.0 225.0							Finfish Development					130.0		130.0	
Revenue Refund 38.0 500.0 500.0 500.0 500.0 500.0 90.0							Fisheries Restoration					600.0		600.0	
Killen's Pond Water Park500.0500.0Biden Center90.090.0Beach Erosion Control Program8,000.08,000.0Sand Bypass System80.080.0Tax Ditches*225.0225.0							Northern Delaware Wetlands					277.5		277.5	
Biden Center 90.0 90.0 Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 28.0 80.0 Tax Ditches* 225.0 225.0							Revenue Refund					38.0		38.0	
Beach Erosion Control Program 8,000.0 8,000.0 Sand Bypass System 80.0 80.0 Tax Ditches* 225.0 225.0							Killen's Pond Water Park					500.0		500.0	
Sand Bypass System 80.0 Tax Ditches* 225.0							Biden Center					90.0		90.0	
Tax Ditches* 225.0							Beach Erosion Control Program					8,000.0		8,000.0	
							Sand Bypass System						80.0		80.0
							Tax Ditches*						225.0		225.0
Director's Office Personnel 72.4 72.4							Director's Office Personnel					72.4		72.4	
Director's Office Operations 51.8 51.8							Director's Office Operations					51.8		51.8	
Wildlife and Fisheries Personnel 1,291.6 1,291.6							-					1,291.6		1,291.6	

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Pro		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
	ASF	GF		ASF	GF		ASF	GF	ASF	GF	φ Enic ASF	GF	φ Enic ASF	GF
NSF	ASF	Gr	NSF	ASF	Gf	Wildlife and Fisheries Operations	ASF	Gr	ASF	Gr	ASF 1,892.8	Gř	ASF 1,892.8	Gf
						Enforcement Personnel					672.7		672.7	
						Enforcement Operations					581.1		581.1	
						Other Items					974.6		974.6	
55.2	96.5	199.3	55.7	99.5	102.8	TOTAL Office of Natural Resources					26,984.7	22,435.1	26,984.7	22,702.1
55.2	90.5	199.5	55.7	<i>yy</i> .J	192.0	101AL Onice of Natural Resources					20,904.7	22,433.1	20,904.7	22,702.1
11.5	55.5	98.0	11.5	57.0	95.5	(-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	6,002.9				
11.4	3.0	54.6	11.4	4.0	51.6	(-04) Watershed Stewardship	9,494.3	7,280.9	9,494.3	7,286.7				
55.2	96.5	199.3	55.7	99.5	192.8	TOTAL Internal Program Units	26,984.7	22,435.1	26,984.7	22,702.1				
*Pursuant	to 7 Del.	C. § 3921												
						(40-04-00) Office of Environmental Protection								
68.6	137.7	70.7	66.6	131.7	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		250.0
						Local Emergency Planning Committees					300.0		300.0	
						AST Administration					225.0		225.0	
						HSCA - Clean-up					25,310.5		25,310.5	
						HSCA - 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	
		•	•			13							-	

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
101	1101	01	1.51	1101	01	Environmental Labs Personnel	1101		1 Ioi	01	1,100.0	01	1,100.0	01
						Environmental Labs Expenditures					467.0		467.0	
						Surface Water Personnel					237.2		237.2	
						Surface Water Expenditures					96.8		96.8	
						Groundwater Personnel					339.0		339.0	
						Groundwater Expenditures					207.5		207.5	
						Water Supply Personnel					220.9		220.9	
						Water Supply Expenditures					201.0		201.0	
						Wetlands Personnel					318.4		318.4	
						Wetlands Expenditures					202.0		202.0	
						Hazardous Waste Transporter Fees					141.6		141.6	
						Waste End Personnel					280.4		280.4	
						Waste End Assessment					73.7		73.7	
						Hazardous Waste Personnel					180.0		180.0	
						Hazardous Waste Fees					32.5		32.5	
						Solid Waste Transporter Personnel					121.4		121.4	
						Solid Waste Transporter Fees					21.2		21.2	
						Solid Waste Personnel					75.0		75.0	
						Solid Waste Fees					25.0		25.0	
						SRF Future Administration					450.0		450.0	
						Other Items					954.8		954.8	
68.6	137.7	70.7	66.6	131.7	69.7	TOTAL Office of Environmental Protection					42,992.5	7,461.4	42,992.5	7,468.8
17.4	40.6	10.0	17.4	37.6	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	36.4	44.6	25.0	(-04) Waste and Hazardous Substances	33,781.0	2,617.3	33,781.0	2,618.0				
68.6	137.7	70.7	66.6	131.7	69.7	TOTAL Internal Program Units	42,992.5	7,461.4	42,992.5	7,468.8				
159.4	306.4	328.2	157.9	293.9	272.7	TOTAL DEPARTMENT OF NATURAL					96,985.0	37,179.4	96,985.0	37,048.3
139.4	300.4	320.2	157.9	273.9	343.4	RESOURCES AND					70,905.0	51,119.4	70,905.0	57,040.3
						ENVIRONMENTAL CONTROL								

	d Year 2 ersonne			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yes \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary								
40.8	11.5	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 Enfo	orcement				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				

	al Year 2 Personne			cal Year Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0	94.0		1.0	94.0	(45-02-00) Capitol Police Personnel Costs Travel					72.4	6,265.8 0.5	72.4	6,296.9 0.5
						Contractual Services						317.3		314.8
						Supplies and Materials						137.3		137.3
						Other Items:								
						Special Duty					113.6		113.6	
						School Safety Plans						300.0		300.0
	1.0	94.0		1.0	94.0	TOTAL Capitol Police					186.0	7,020.9	186.0	7,049.5
	1.0	94.0		1.0	94.0	(-10) Capitol Police	186.0	7,020.9	186.0	7,049.5				
	1.0	94.0		1.0	94.0	TOTAL Internal Program Unit	186.0	7,020.9	186.0	7,049.5				
		6.0			6.0	(45-03-00) Office of the Alcoholic Beverage Control Commissioner Personnel Costs Travel Contractual Services Supplies and Materials TOTAL Office of the Alcoholic Beverage					8.0 72.9 <u>3.0</u> 83.9	492.4 0.5 7.1 7.1 507.1	8.0 72.9 <u>3.0</u> 83.9	493.3 0.5 6.6 7.1 507.5
						Control Commissioner								
		6.0			6.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	507.1	83.9	507.5				
		6.0			6.0	TOTAL Internal Program Unit	83.9	507.1	83.9	507.5				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
2.0	4.0	12.0	1.5	2.0	11.5	Personnel Costs Travel					43.1 2.8	1,043.1 0.5	43.1 2.8	1,045.6 0.5
						Contractual Services					36.6	109.2	36.6	102.0
						Supplies and Materials					10.0	25.2	10.0	25.2
						Capital Outlay					1.0	2.5	1.0	2.5

	al Year 2 Personne			al Year Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Tobacco Fund:								
	2.0			4.0		Personnel Costs					265.0		265.0	
						Travel					11.1		5.0	
						Contractual Services					131.2		111.2	
						Supplies and Materials					55.8		35.1	
						Capital Outlay					10.0			
						Other Items					110.0		110.0	
2.0	6.0	12.0	1.5	6.0	11.5	TOTAL Division of Alcohol and Tobacco					676.6	1,180.5	619.8	1,175.8
						Enforcement								
2.0	6.0	12.0	1.5	6.0	11.5	(-10) Division of Alcohol and Tobacco	676.6	1,180.5	619.8	1,175.8				
2.0	0.0	12.0	1.5	0.0	11.5	Enforcement	070.0	1,100.5	017.0	1,175.0				
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	39.2	59.0	855.8	Personnel Costs					3,790.0	99,143.6	3,790.0	99,594.6
						Travel					66.8		66.8	
						Contractual Services					851.1	5,159.7	851.1	5,159.7
						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			6.0		Fund to Combat Violent Crimes - State Police								
36.2	66.0	858.8	39.2	65.0	855.8	TOTAL State Police					12,727.5	112,289.6	12,727.5	112,740.6

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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		28.0	380.0	(-03) Patrol	2,379.5	48,426.5	2,379.5	48,838.6				
29.0	2.0	155.0	32.0	2.0	154.0	(-04) Criminal Investigation	6,226.3	19,112.3	6,226.3	19,118.9				
	8.0	49.0		8.0	49.0	(-05) Special Investigation	149.8	8,003.5	149.8	8,007.2				
		24.0			24.0	(-06) Aviation		5,258.8		5,261.1				
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			11.0	(-12) Community Relations		1,692.4		1,693.5				
36.2	66.0	858.8	39.2	65.0	855.8	TOTAL Internal Program Units	12,727.5	112,289.6	12,727.5	112,740.6				
79.0	84.5	1,017.5	81.0	83.5	1,064.5	TOTAL DEPARTMENT OF SAFETY AND					22,227.6	125,618.1	22,170.8	131,972.8
		· 1				HOMELAND SECURITY		ļ			-	·		•

	d Year 2 ersonne TFO		d Year ersonn TFO		Fiscal Year 2015 \$ Line Item TFO	Fiscal Year 2016 \$ Line Item 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	1.0	33.0	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	1.0	33.0	TOTAL Finance	4,024.7	4,035.8
				(55-01-03) Public Relations		
	10.0		9.0	Personnel Costs	915.1	918.4
	10.0		9.0	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	1.0	76.0	TOTAL Office of the Secretary	8,355.2	8,380.7

Р	al Year 2 Personne	el	Р	al Year 2 Personne	el		Fiscal Year 2015 \$ Line Item	Fiscal Year 2016 \$ 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
	58.0			58.0		TOTAL Technology and Support Services	20,343.1	20,957.5
						(55-03-01) Planning		
	49.0	6.0		49.0	6.0	Personnel Costs	4,029.4	4,076.7
						Travel	25.4	25.4
						Contractual Services	885.7	885.7
						Energy	10.0	10.0
						Supplies and Materials	137.0	137.0
						Capital Outlay	15.0	15.0
	49.0	6.0		49.0	6.0	TOTAL Planning	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		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

F	al Year 2 Personne	1	Р	al Year Personne	el		Fiscal Year 2015 \$ Line Item	Fiscal Year 2016 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-06-01) Delaware Transportation Authority		
						Delaware Transit Corporation		
						Transit Operations	82,671.3	85,438.6
						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	87,220.6
						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	190,332.2
	re Transpo unds, excej					e not deposited with the State Treasurer.		
						(55-08-00) Transportation Solutions		
						(55-08-10) Project Teams		
	14.0	107.0				Personnel Costs	885.8	
	14.0	107.0				TOTAL Project Teams	885.8	
						(55-08-20) Design/Quality		
	12.0	101.0				Personnel Costs	853.9	
	12.0	101.0				TOTAL Design/Quality	853.9	
						(55-08-30) Project Teams		
	33.0	58.0		59.0	261.0	Personnel Costs	2,629.4	4,388.3
						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
	33.0	58.0		59.0	261.0	TOTAL Project Teams	3,419.2	5,178.1
								l

	al Year 2 Personne			al Year : Personne			Fiscal Year 2015 \$ Line Item	Fiscal Year 2016 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-08-40) Traffic		
	129.0			129.0		Personnel Costs	8,791.9	8,802.5
						Contractual Services	1,793.6	2,043.6
						Energy	582.3	582.3
						Supplies and Materials	728.1	728.1
						Capital Outlay	22.7	22.7
	129.0			129.0		TOTAL Traffic	11,918.6	12,179.2
	188.0	266.0		188.0	261.0	TOTAL Transportation Solutions	17,077.5	17,357.3
						(55-11-00) Motor Vehicles		
						(55-11-10) Administration		
	23.0			23.0		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			23.0		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			166.0		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			166.0		TOTAL Vehicle Services	10,755.3	10,809.0

	d Year ersonne			l Year 2 ersonne			Fiscal Year 2015 \$ Line Item	Fiscal Year 2016 \$ Line Item
NSF	TFO	TFC	NSF	TFO	TFC		TFO	TFO
						(55-11-50) Transportation Services		
1.0	20.0		1.0	20.0		Personnel Costs	1,234.5	1,241.0
						Travel	32.0	32.0
						Contractual Services	265.2	265.2
						Supplies and Materials	23.1	23.1
1.0	0 20.0 1.0 20.0			20.0		TOTAL Transportation Services	1,554.8	1,561.3
	111.0 111.0					(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		1.0	429.0		TOTAL Motor Vehicles	39,285.6	39,560.6
2.0	1,483.0	301.0	2.0	1,481.0	296.0	TOTAL DEPARTMENT OF TRANSPORTATION	348,491.9	346,701.8

	ll Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration								
21.4	29.9	4.7	19.4	28.9	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	19.4	28.9	4.7	TOTAL Administration					3,137.6	528.6	3,137.6	529.2
	9.7	2.3		9.7	2.3	(-10) Office of the Secretary	1,211.7	392.4	1,211.7	392.7				
10.0		1.0	9.0		1.0	(-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	19.4	28.9	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					

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs								
9.5	50.5	11.0	9.5	50.5	11.0	Personnel Costs					4,079.7	669.2	4,152.7	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	5,739.2	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	1,224.7	392.7				
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health	125.2		140.2					
						Administration/Bureau of Labor Statistics								
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	5,739.2	739.1				
						(60-08-00) Vocational Rehabilitation								
125.5	4.5	2.0	125.5	4.5	2.0						599.4	126.2	599.4	126.4
12010		2.0	12010	110	210	Travel					07711	0.5	07771	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	125.5	4.5	2.0	TOTAL Vocational Rehabilitation					895.6	4,380.1	895.6	4,380.3
76.5	4.5	2.0	76.5	4.5	2.0	(-10) Vocational Rehabilitation Services	895.6	4,380.1	895.6	4,380.3				
49.0	4.5	2.0	49.0	4.5	2.0	(-10) Vocational Reliabilitation Services (-20) Disability Determination Services	895.0	4,380.1	895.0	4,360.3				
125.5	4.5	2.0	125.5	4.5	2.0	TOTAL Internal Program Units	895.6	4,380.1	895.6	4,380.3				
						2								
						(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
						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:								

Fisca	Fiscal Year 2015		Fisca	l Year 2	2016		Fiscal Ye		Fiscal Ye		Fiscal Ye	ar 2015	Fiscal Yea	ar 2016
Pe	ersonne	1	Pe	ersonne	1		\$ Prog	gram	\$ Prog	gram	\$ Line	Item	\$ Line	Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Summer Youth Program						625.0		625.0
						Welfare Reform						959.0		959.0
						Blue Collar Skills					3,430.0		3,430.0	
						Workforce Development						900.0		900.0
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	4,332.1
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	4,332.1				
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	4,332.1				
345.4	92.4	41.2	342.9	90.9	41.2	TOTAL DEPARTMENT OF LABOR					13,785.8	9,976.1	14,108.8	9,980.7

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

	l Year 2 ersonne			l Year 2 ersonne				ear 2015 ogram	Fiscal Y \$ Pro	ear 2016 gram	Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
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	81.8	Personnel Costs					4,329.1	6,202.2	4,329.1	6,213.7
						Travel					119.5	6.3	119.5	6.3
						Contractual Services					1,174.1	483.3	1,174.1	468.3
						Energy					16.1	18.7	16.1	18.7
						Supplies and Materials					207.2	118.2	212.2	118.2
						Capital Outlay					307.5	21.0	310.8	21.0
						Other Items:								
						Information, Education and Certification						172.5		172.5
						Nutrient Management Planning						411.8		411.8
						Poultry Litter Transport						246.0		246.0
						Agriculture Advertising						25.0		25.0
						Agriculture Development Program						79.6		79.6
						Alternative Agriculture Projects						15.0		15.0
						Plant Pest Survey and Control						10.0		10.0
						Cover Crops						55.4		55.4
						Poultry Health Surveillance						500.0		500.0
						Carvel Center/Irrigation						120.0		120.0
						Educational Assistance					15.0		15.0	
						Revenue Refund					7.7		7.7	
						Fingerprints					110.0		110.0	
						Fingerprinting					75.5		75.5	
						Equine Drug Testing					1,177.8		1,169.5	
						Research and Development					75.0		75.0	
15.2	44.0	82.8	15.2	44.0	81.8	TOTAL Agriculture					7,614.5	8,485.0	7,614.5	8,481.5

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

	ll Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	15.0		2.0	19.0	(-01) Administration	318.4	2,261.8	378.7	2,643.9				
		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			7.0	(-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	81.8	TOTAL Internal Program Units	7,614.5	8,485.0	7,614.5	8,481.5				
15.2	44.0	82.8	15.2	44.0	81.8	TOTAL DEPARTMENT OF AGRICULTURE					7,614.5	8,485.0	7,614.5	8,481.5

Fiscal Year 2015 Personnel	ł		Year : ersonne				ear 2015 ogram		ear 2016 gram		ear 2015 e Item	Fiscal Ye \$ Line	
NSF ASF GF	N	ISF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
					(70-01-01) State Election Commissioner								
12	2.0			42.0	Personnel Costs						826.7		3,236.1
					Travel						1.0		1.0
					Contractual Services						194.7		208.5
					Energy						10.0		10.0
					Supplies and Materials						9.4		9.4
					Capital Outlay						0.8		0.8
					Other Items:								
					Voter Purging						15.0		15.0
					Technology Development						20.0		20.0
					Voting Machines						115.0		115.0
12	2.0			42.0	TOTAL State Election Commissioner						1,192.6		3,615.8
					(70-02-01) New Castle County Elections								
1:	5.0				Personnel Costs						1,160.5		
					Travel						6.0		6.0
					Contractual Services						248.8		272.9
					Energy						28.8		28.8
					Supplies and Materials						7.7		7.7
					Other Item:								
					School Elections						158.4		158.4
1:	5.0				TOTAL New Castle County Elections						1,610.2		473.8
					(70-03-01) Kent County Elections								
8	8.0				Personnel Costs						640.8		
					Contractual Services						161.7		161.7
					Energy						12.0		12.0
					Supplies and Materials						3.5		3.5
					Other Items:								
					Mobile Registration						2.0		2.0
					School Elections						37.8		37.8
8	8.0				TOTAL Kent County Elections						857.8		217.0
										l			

	al Year Personno			al Year Personn				Year 2015 ogram		'ear 2016 Ogram		ear 2015 e Item		ear 2016 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(70-04-01) Sussex County Elections								
		7.0				Personnel Costs						601.8		
						Travel						2.2		2.2
						Contractual Services						29.1		29.1
						Supplies and Materials						12.7		12.7
						Capital Outlay						2.0		2.0
						Other Items:								
						Mobile Registration						2.1		2.1
						School Elections						38.8		38.8
		7.0				TOTAL Sussex County Elections						688.7		86.9
	42.0 42				42.	0 TOTAL DEPARTMENT OF ELECTIONS						4,349.3		4,393.5

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

	ll Year 2 ersonne			l Year 2 ersonne				/ear 2015 ogram		ear 2016 gram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(75-01-01) Office of the State Fire Marshal								
	27.2	27.8		27.2	26.8	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	314.9
						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		27.2	26.8	TOTAL Office of the State Fire Marshal					2,424.7	2,682.1	2,424.7	2,640.7
						(75-02-01) State Fire School								
0.5		18.5	0.5		18.5							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	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								
		2.0			2.0							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		78.9
						Governor's Fire Safety Conference						4.7		4.7
		2.0			2.0	TOTAL State Fire Prevention Commission						263.2		263.4
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	5,349.1

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

	l Year 2 ersonne			al Year ersonne				/ear 2015 ogram		Year 2016 Ogram		ear 2015 e Item	Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard								
85.0		29.0	87.0		30.0	Personnel Costs						3,042.7		3,049.5
						Travel						10.0		10.0
						Contractual Services						411.9		405.0
						Energy						846.7		846.7
						Supplies and Materials						140.0		140.0
						Other Items:								
						Unit Fund Allowance						18.1		18.1
						Educational Assistance						300.0		347.7
85.0		29.0	87.0		30.0	TOTAL Delaware National Guard						4,769.4		4,817.0
85.0		29.0	87.0		30.0	TOTAL DELAWARE NATIONAL GUARD						4,769.4		4,817.0

FISCAL YEAR 2016 OPERATING BUDGET SUPPLEMENT (77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

	al Year Personne			al Year Personn				'ear 2015 ogram		ear 2016 Ogram	Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(77-01-01) Advisory Council								
						for Exceptional Citizens								
		3.0			3.0	Personnel Costs						173.2		214.0
						Travel						6.5		6.5
						Contractual Services						13.4		18.1
						Supplies and Materials						6.0		6.0
		3.0			3.0	TOTAL Advisory Council						199.1		244.6
						for Exceptional Citizens								
		3.0			3.0	TOTAL ADVISORY COUNCIL FOR						199.1		244.6
			-			EXCEPTIONAL CITIZENS			-		-		-	

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

	al Year Personne			cal Year Personn				ear 2015 gram		'ear 2016 gram	Fiscal Ye \$ Line		Fiscal Y \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
			1			(90-01-00) University of Delaware								
						(90-01-01) University of Delaware								
						Operations						87,212.9		90,407.5
						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		117,004.6
						(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		118,882.9
						(90-03-00) Delaware State University								
						(90-03-01) Operations								
						Operations						27,391.3		27,449.2
						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		34,620.6

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

	al Year Personn			al Year 2 ersonnel				ear 2015 ogram		Year 2016 Ogram		7ear 2015 Ne Item		7ear 2016 ne Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-03-05) Sponsored Programs and Research								
						TOTAL Delaware State University						34,562.7		34,620.6
						(90-04-00) Delaware Technical and Community Co	llege							
10.0		10.0	12.0		10.0	(90-04-01) Office of the President						0.000.0		0.001.0
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		272.1
42.0		49.0	42.0		40.0	Associate in Arts Program - Academic TOTAL Office of the President						1,608.3 10,877.7		1,608.3
42.0		49.0	42.0		49.0	TOTAL Office of the President						10,877.7		10,904.5
						(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 Yea Person			al Year ersonne				7ear 2015 ogram		Year 2016 Ogram		ear 2015 e Item	Fiscal Y \$ Line	
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 Personnel Costs Aid to Needy Students Work Study Grants						12,701.1 218.3 21.7 21.0		12,791.8 218.3 21.7 21.0
94.0	152.0	94.0		152.0	TOTAL Terry Campus						12,962.1		13,052.8
354.0	785.0	359.0		785.0	TOTAL Delaware Technical and Community Co	llege					76,121.4		76,593.4
					(90-07-01) Delaware Institute of Veterinary Medical Education Tuition Assistance TOTAL Delaware Institute of Veterinary						277.0		<u>291.0</u> 291.0
					Medical Education								
354.0	785.0	359.0		785.0	TOTAL HIGHER EDUCATION						226,594.1		230,387.9

	al Year Personne			al Year Personn				/ear 2015 ogram		ear 2016 Igram		/ear 2015 le Item	Fiscal Y \$ Line	
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	46.0	3.0	157.0	Personnel Costs						18,250.3		19,832.9
						Travel						14.5		14.5
						Contractual Services						602.8		750.3
						Energy						75.0		75.0
						Supplies and Materials						38.4		38.4
						Capital Outlay						33.2		33.2
		1.0			1.0	State Board of Education						223.1		223.1
						DCET Operations						148.8		148.8
						DHEO Operations						301.2		301.2
						Scholarships and Grants						3,142.8		3,142.8
						Michael C. Ferguson Awards						300.0		300.0
						SEED Scholarship						4,594.0		4,594.0
						Inspire						1,607.0		1,610.9
						Other Items:						51.0		51.0
						Odyssey of the Mind						51.0		51.0
						Infrastructure Capacity						600.0		600.0
						Educator Accountability						2,400.0		6,150.0
						Private Business and Trade School						2.0		2.0
						P-20 Council						11.7		11.7
						Evaluation - Higher Education Teacher of the Year						1.0 58.6		1.0
														58.6 160.8
		1.0			1.0	Educator Certification and Development Professional Standards Board						160.8 164.5		160.8
		1.0			1.0	Delaware Comprehensive Assessment System						6,050.1		6,050.1
						Student Standards and Assessment						329.6		1,129.6
						Accelerated Academic Fund						300.0		300.0
						State Testing Computers						2,650.0		2,650.0
						Charter School Performance Fund						2,630.0		2,630.0
						Physical Fitness Assessment						20.0		20.0
	2.0			2.0		Delaware Interscholastic Athletic Fund					850.0	20.0	850.0	20.0
	2.0			2.0		Delaware Science Coalition					1,442.0	1,010.3	1,442.0	1,010.3
						Delaware belence coantion					1,772.0	1,010.5	1,772.0	1,010.5

	al Year Personn			al Yea Person				ear 2015 ogram	Fiscal Ye \$ Proş		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF	Parents as Teachers Student Organization World Language Expansion Technology Operations Performance Management	ASF	GF	ASF	GF	ASF 215.0	GF 1,121.6 222.4 1,938.9 1,654.4	ASF 215.0	GF 1,121.6 222.4 1,938.9 4,205.2 100.0
						College Access						1,500.0		1,500.0
56.0	5.0	149.0	46.0	5.0	159.0	SEED/Inspire Marketing TOTAL Department of Education				-	2,507.0	50.0 51,128.0	2,507.0	50.0
50.0	5.0	149.0	40.0	5.0	157.0	101AL Department of Education					2,507.0	51,120.0	2,507.0	00,002.0
56.0	5.0	149.0	46.0	5.0	159.0	(-01) Department of Education	2,507.0	51,128.0	2,507.0	60,062.8				
56.0	5.0	149.0	46.0	5.0	159.0	TOTAL Internal Program Unit	2,507.0	51,128.0	2,507.0	60,062.8				
		13,932.0			14,118.0	 (95-02-00) School District Operations Division I Units (FY14 9,363)(FY15 9,549): Personnel Costs Cafeteria Funds Division II Units (FY14 10,584) (FY15 10,767): All Other Costs Energy Division III: Equalization Other Items: General Contingency School Improvement Funds Other Items Delmar Tuition Technology Block Grant Skills, Knowledge and Responsibility Pay Supple Educational Sustainment Funds 	ements					840,314.9 13,211.8 29,207.5 24,313.8 87,627.7 8,992.3 2,500.0 527.6 186.7 2,250.0 5,992.5 27,150.9		870,917.5 13,211.8 29,754.9 24,766.7 89,493.2 9,101.6 3,200.0 527.6 186.7 2,250.0 29,150.9
		13,932.0			14,118.0	TOTAL School District Operations				ŀ		1,042,275.7		1,072,560.9
		13,932.0			14,118.0	_		994,675.7 47,600.0		1,028,144.1 44,416.8				, . , ,
		13,932.0			14,118.0	TOTAL Internal Program Units		1,042,275.7		1,072,560.9				

Fiscal Year 20 Personnel	15		cal Year Personn			Fiscal Yo \$ Pro			ear 2016 ogram	Fiscal Y \$ Line		Fiscal Yo \$ Line	
NSF ASF G	F	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						3,671.0		3,671.0
					Advancement Fund								
					Academic Excellence Block Grant						36,669.6		38,753.8
					K-12 Pass Through Programs:								
					Children's Beach House						54.8		54.8
					Summer School - Gifted and Talented						140.0		140.0
					Delaware Institute for Arts in Education						117.6		117.6
					Delaware Teacher Center						444.9		444.9
					On-Line Periodicals						604.4		604.4
					Achievement Matters Campaign						116.3		116.3
					Career Transition						62.0		62.0
					Delaware Geographic Alliance						48.5		48.5
					Center for Economic Education						214.0		214.0
					Speech Pathology						800.0		800.0
					Gay Straight Alliance						10.0		10.0
					Special Needs Programs:								
					Early Childhood Assistance						6,149.3		6,149.3
1.0			1.0		Unique Alternatives					890.7	8,872.0	890.7	8,872.0
					Exceptional Student Unit - Vocational						360.0		360.0
					Related Services for the Handicapped						2,870.7		2,870.7
					Adolescent Day Program						36.0		36.0
5.0			5.0		Children Services Cost Recovery Project					1,599.8		1,668.8	
					Delaware School for the Deaf						40.0		40.0
					Tech-Prep 2 + 2						530.1		530.1
					First State School						314.5		314.5
	39.7			40.7	Prison Education						4,198.5		4,311.9
					Student Discipline Program						5,335.2		5,335.2
					Early Childhood Initiatives						3,300.0		7,900.0
	2.0			2.0	Interagency Resource Management Committee						265.0		265.4
					Driver Training:								
1.0	12.0		1.0	12.0	Driver's Education					84.1	1,987.1	84.1	1,982.8
7.0	53.7		7.0	54.7	TOTAL Block Grants and Other Pass					2,574.6	86,061.1	2,643.6	92,854.8
					Through Programs								

	al Year Personn			cal Year Personn			Fiscal Y \$ Pro		Fiscal Ye \$ Prog			Year 2015 ne Item		ear 2016 Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(-10) Education Block Grants		49,190.2		51,274.4				
						(-15) K-12 Pass Through Programs		2,612.5		2,612.5				
	6.0	41.7		6.0	42.7	(-20) Special Needs Programs	2,490.5	32,271.3	2,559.5	36,985.1				
	1.0	12.0		1.0	12.0	(-30) Driver Training	84.1	1,987.1	84.1	1,982.8				
	7.0	53.7		7.0	54.7	TOTAL Internal Program Units	2,574.6	86,061.1	2,643.6	92,854.8				
						(95-04-00) Pupil Transportation								
						Public School Transportation						86,414.3		88,712.
						Non-Public School Transportation Reimbursement						1,374.2		
						TOTAL Pupil Transportation						87,788.5		88,712.
						(-01) Transportation		87,788.5		88,712.5				
						TOTAL Internal Program Unit		87,788.5		88,712.5				
						(95-06-00) Delaware Advisory Council on Career and Technical Education								
		3.0			3.0	Personnel Costs						264.5		264.
						Travel						2.8		2.
						Contractual Services						57.2		57.
						Supplies and Materials						3.3		3.
		3.0			3.0	TOTAL Delaware Advisory Council on				ſ		327.8		328.
						Career and Technical Education								
		3.0			3.0	(-01) Advisory Council		327.8		328.2				
		3.0			3.0	TOTAL Internal Program Unit		327.8		328.2				
56.0	12.0	14,137.7	46.0	12.0	14,334.7	TOTAL DEPARTMENT OF EDUCATION					5,081.6	1,267,581.1	5,150.6	1,314,519.2

							Year	ending June 30), 2016
1		F	Y 15 Person	inel				FY 15 \$	
2	TFO	TFC	NSF	ASF	GF		TFO	ASF	GF
3									
4						TOTALS			
5									
6	1,483.0	301.0	1,700.6	1,770.5	11,189.8	TOTAL DEPARTMENTS	348,491.9	741,905.8	2,312,359.1
7			254.0		705.0				226 504 1
8 9			354.0		785.0	TOTAL HIGHER EDUCATION			226,594.1
10			56.0	12.0	14,137.7	TOTAL PUBLIC EDUCATION		5,081.6	1,267,581.1
11			50.0	12.0	14,157.7			5,001.0	1,207,301.1
12	1,483.0	301.0	2,110.6	1,782.5	26,112.5	GRAND TOTAL	348,491.9	746,987.4	3,806,534.3
13							I		
14									
15		F	Y 16 Person	inel				FY 16 \$	
16	TFO	TFC	NSF	ASF	GF		TFO	ASF	GF
17									
18						TOTALS			
19					1		T		
20	1,481.0	296.0	1,693.7	1,750.5	11,119.8	TOTAL DEPARTMENTS	346,701.8	726,297.3	2,355,071.0
21									
22			359.0		785.0	TOTAL HIGHER EDUCATION			230,387.9
23			16.0	12.0	14 22 4 7			5 150 6	1 214 510 2
24 25			46.0	12.0	14,334.7	TOTAL PUBLIC EDUCATION		5,150.6	1,314,519.2
25 26	1 401 0	2014 0	2 000 7	1 7/2 7	26 220 5		246 501 0	701 447 0	2 800 078 1
26	1,481.0	296.0	2,098.7	1,762.5	26,239.5	GRAND TOTAL	346,701.8	731,447.9	3,899,978.1