

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(02-01-00) Supreme Court							
11.3		27.0	11.3		27.0					9.4	3,140.4	9.4	3,160.3
										6.8	15.8	6.8	15.8
										101.4	168.4	101.4	168.4
											7.5		7.2
										5.0	36.4	5.0	36.4
										6.7		6.7	
										20.0		20.0	
												1.8	
11.3		27.0	11.3		27.0	TOTAL -- Supreme Court				149.3	3,368.5	151.1	3,388.1
		27.0			27.0			149.3	3,368.5	151.1	3,388.1		
11.3			11.3			(-10) Supreme Court							
11.3			11.3			(-40) Regulatory Arms of the Court							
11.3		27.0	11.3		27.0	TOTAL -- Internal Program Units		149.3	3,368.5	151.1	3,388.1		
						(02-02-00) Court of Chancery							
2.0	20.5	28.5	2.0	20.5	28.5					1,113.6	3,197.4	1,113.6	3,214.6
										13.0		13.0	
										480.3		480.3	
										63.5		63.5	
										35.0		35.0	
										13.0		13.0	
2.0	20.5	28.5	2.0	20.5	28.5	TOTAL -- Court of Chancery				1,718.4	3,197.4	1,718.4	3,214.6
2.0	20.5	28.5	2.0	20.5	28.5			1,718.4	3,197.4	1,718.4	3,214.6		
2.0	20.5		2.0	20.5		(-10) Court of Chancery							
2.0	20.5	28.5	2.0	20.5	28.5	TOTAL -- Internal Program Unit		1,718.4	3,197.4	1,718.4	3,214.6		
						(02-03-00) Superior Court							
		306.5			306.5						23,736.4		24,061.2
											64.1		64.1
											352.7		352.6
											227.0		227.0
											46.0		46.0

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(02-00-00) JUDICIAL**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		1.0			1.0		61.9		84.0				
	1.0	30.5		1.0	32.5								
							76.7	2,632.7	76.7	3,075.1			
13.3	116.5	1,120.5	13.3	125.5	1,119.5					10,975.0	95,121.5	11,693.4	96,381.0

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<i>Benefits and Insurance Administration</i>													
19.0			19.0										
6.0			6.0										
0.2	53.8		0.2	56.8			4,000.0				4,000.0		
						6,520.4	27,004.0	6,520.4	27,210.6				
<i>Government Support Services</i>													
		8.0			8.0								
	28.0			28.0		2,240.1	782.3	2,240.1	791.4				
	3.0	23.0		3.0	23.0	15,983.2		15,983.2					
	4.0			4.0		32.7	1,610.9	32.7	1,650.1				
2.7	3.3	4.0	2.7	3.3	4.0	419.1		419.1					
5.5	5.5	27.0	5.5	5.5	28.0	819.6	363.8	819.6	369.1				
						599.9	3,160.5	599.9	3,216.3				
<i>Facilities Management</i>													
	3.0	88.0		3.0	87.0	2,254.9	23,213.7	2,254.9	23,260.8				
37.1	136.6	235.3	37.1	138.6	235.3	75,335.8	178,023.1	75,335.8	174,587.6				
TOTAL -- Internal Program Units													
(10-03-00) Delaware Economic Development Office													
(10-03-01) Office of the Director													
		9.0			9.0						924.3		945.1
											2.0		2.0
										102.5		109.5	0.1
										12.7	3.3	5.9	3.2
										10.0		9.8	
		9.0			9.0					125.2	929.6	125.2	950.4
TOTAL -- Office of the Director													
(10-03-02) Delaware Tourism Office													
	9.0			9.0						665.1		665.1	
										30.0		20.0	
										794.3		794.3	
										10.0		15.0	
										10.0		15.0	
										775.0		775.0	
										95.0		95.0	

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										21.2		21.2	
										6.0		6.0	
										12.0		12.0	
	9.0			9.0						2,418.6		2,418.6	
	5.0	19.0		5.0	19.0								
										307.1	1,781.9	307.1	1,828.0
										20.0	2.3	20.0	5.0
										318.0		318.0	
										1.5		1.5	
										10.0	12.4	10.0	12.4
										30.0	10.0	30.0	7.3
										400.0	125.5	400.0	125.5
										1,700.1		1,700.1	
										320.9		320.9	
										300.0		300.0	
										25.0		25.0	
	5.0	19.0		5.0	19.0					3,432.6	1,932.1	3,432.6	1,978.2
	14.0	28.0		14.0	28.0					5,976.4	2,861.7	5,976.4	2,928.6
	8.0			9.0							1,011.5		1,035.2
											7.9		7.9
											1.9		1.9
										212.5		212.5	
											8.4		8.4
		2.0			2.0						117.2		117.2
		1.0			1.0						171.0		171.0
	8.0	12.0		9.0	12.0					212.5	1,317.9	212.5	1,341.6

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(10-00-00) EXECUTIVE**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		13.0			12.0	(10-07-02) Delaware Justice Information System							
											1,063.0		1,085.8
										1.0	2.6	1.0	2.6
										251.4	810.9	251.4	1,160.9
										7.6	12.9	7.6	12.9
											127.5		127.5
		13.0			12.0	TOTAL -- Delaware Justice Information System				260.0	2,016.9	260.0	2,389.7
						(10-07-03) Statistical Analysis Center							
1.7		5.3	1.7		5.3						443.1		454.5
											0.8		0.8
											85.8		85.8
											3.4		3.4
1.7		5.3	1.7		5.3	TOTAL -- Statistical Analysis Center					533.1		544.5
9.7		30.3	10.7		29.3	TOTAL -- Criminal Justice				472.5	3,867.9	472.5	4,275.8
						(10-08-01) Delaware State Housing Authority							
6.0	10.0		4.5	9.5						943.1		910.9	
										18,000.0	4,000.0	18,000.0	
											3,000.0		
										1,000.0		1,000.0	
6.0	10.0		4.5	9.5		TOTAL -- Delaware State Housing Authority				19,943.1	7,000.0	19,910.9	
52.8	160.6	319.6	52.3	162.1	318.6	TOTAL -- EXECUTIVE				101,727.8	194,681.1	101,695.6	184,771.8

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-00) Office of Attorney General							
43.0	60.2	312.8	44.0	60.2	313.8					1,757.9	31,110.4	1,757.9	32,103.4
										24.0	3.5	24.0	13.5
										107.3	2,626.6	107.3	2,741.7
											55.8		55.8
										20.0	37.8	20.0	67.8
										6.0	81.0	6.0	10.0
										Other Items:			
										25.2		25.2	
											115.0		166.0
										192.1	272.6	192.1	272.6
										30.6		30.6	
										1,000.8		1,000.8	
										1,646.8		1,646.8	
										1,324.9		1,324.9	
										15.0		15.0	
											350.0		230.0
										1,390.2		1,390.2	
										Tobacco Fund:			
	2.0			2.0						243.5		223.4	
										Victim Compensation Assistance Program:			
	8.0			8.0						525.0		525.0	
										1.5		1.5	
										2,500.0		2,500.0	
43.0	70.2	312.8	44.0	70.2	313.8	TOTAL -- Office of Attorney General				10,810.8	34,652.7	10,790.7	35,660.8
43.0	70.2	312.8	44.0	70.2	313.8	(-01) Office of Attorney General		10,810.8	34,652.7	10,790.7	35,660.8		
43.0	70.2	312.8	44.0	70.2	313.8	TOTAL -- Internal Program Unit		10,810.8	34,652.7	10,790.7	35,660.8		
						(15-02-00) Office of Defense Services							
		145.0			147.0						15,952.1		16,460.9
											10.0		10.0
											1,399.3		1,466.4
											60.8		60.8
											3.8		3.8
										Other Item:			
											4,516.0		5,090.5
		145.0			147.0	TOTAL -- Office of Defense Services					21,942.0		23,092.4

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(15-00-00) LEGAL**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel				Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		26.0			26.0	(-01) Central Administration		2,834.0		2,905.3				
		116.0			116.0	(-02) Public Defender		14,278.7		14,773.1				
		3.0			5.0	(-03) Office of Conflicts Counsel		4,829.3		5,414.0				
		145.0			147.0	TOTAL -- Internal Program Units		21,942.0		23,092.4				
43.0	70.2	457.8	44.0	70.2	460.8	TOTAL -- LEGAL					10,810.8	56,594.7	10,790.7	58,753.2

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-05-00) Corporations							
			107.0							7,276.3		7,276.3	
			105.0							27.0		27.0	
										3,525.2		4,225.2	
										63.0		63.0	
										505.0		505.0	
										1,870.0		1,870.0	
										7,500.0		8,100.0	
107.0			105.0			TOTAL -- Corporations				20,766.5		22,066.5	
107.0			105.0			(-01) Corporations		20,766.5		22,066.5			
107.0			105.0			TOTAL -- Internal Program Unit		20,766.5		22,066.5			
						(20-06-00) Historical and Cultural Affairs							
5.4 14.1 29.5			5.4 14.1 29.5			Personnel Costs				993.6 2,104.6		943.6 2,154.6	
						Travel				8.2 1.3		8.2 1.3	
						Contractual Services				312.6 93.6		312.6 93.6	
						Energy				49.9 313.3		49.9 299.8	
						Supplies and Materials				14.1 38.6		14.1 38.6	
						Capital Outlay				0.2 3.0		0.2 3.0	
						Other Items:							
						Museum Operations						24.0 24.0	
						Museum Conservation Fund				9.5		9.5	
						Conference Center Operations				32.1		32.1	
						Museum Sites				29.6		29.6	
						Dayett Mills				12.6 30.0		12.6 30.0	
5.4 14.1 29.5			5.4 14.1 29.5			TOTAL -- Historical and Cultural Affairs				1,452.9 2,617.9		1,402.9 2,654.4	
5.4 14.1 29.5			5.4 14.1 29.5			(-01) Office of the Director		1,452.9 2,617.9		1,402.9 2,654.4			
5.4 14.1 29.5			5.4 14.1 29.5			TOTAL -- Internal Program Unit		1,452.9 2,617.9		1,402.9 2,654.4			

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-07-00) Arts							
3.0	2.0	3.0	3.0	2.0	3.0					167.2	271.7	117.2	278.9
											0.9		0.9
											57.4		57.4
											1.0		1.0
											10.0		10.0
										600.0	610.2	600.0	610.2
										1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Arts				2,367.2	951.2	2,317.2	958.4
3.0	2.0	3.0	3.0	2.0	3.0			2,367.2	951.2	2,317.2	958.4		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,367.2	951.2	2,317.2	958.4		
						(20-08-00) Libraries							
7.0	4.0	4.0	7.0	4.0	4.0					285.2	383.4	285.2	389.4
											0.5		0.5
											56.8		56.4
											19.6		19.6
											6.0		6.0
										1,760.8	2,503.5	1,760.8	2,563.5
										350.0		350.0	
										50.0	585.0	50.0	585.0
										50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Libraries				2,496.0	3,554.8	2,496.0	3,620.4
7.0	4.0	4.0	7.0	4.0	4.0			2,496.0	3,554.8	2,496.0	3,620.4		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,496.0	3,554.8	2,496.0	3,620.4		

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-01-00) Administration							
103.2	34.0	517.7	103.7	34.0	517.2					1,898.4	28,543.4	1,898.4	29,390.4
										15.5		15.5	
										1,070.6	5,450.5	1,070.6	5,339.3
										212.5	2.0	212.5	2.0
										134.7	814.5	134.7	761.5
										85.0	1.2	85.0	1.2
										32.0		32.0	
												500.0	
											1,930.2		
											456.3		
										269.2		269.2	
										232.8		232.8	
											15.0		15.0
										500.0	3,534.6	500.0	3,926.6
											436.8		436.8
										1,406.7		1,406.7	
										2,450.0		2,450.0	
											2,422.3		64.0
										250.0		250.0	
103.2	34.0	517.7	103.7	34.0	517.2	TOTAL -- Administration				8,557.4	43,606.8	9,057.4	39,936.8
	3.0	0.5	48.5	4.0	0.5	46.5			196.0	4,852.7	696.0	2,664.1	
	100.2	33.5	205.2	99.7	33.5	215.7			6,954.7	21,189.5	6,954.7	19,870.3	
			264.0			255.0			1,406.7	17,564.6	1,406.7	17,402.4	
103.2	34.0	517.7	103.7	34.0	517.2	TOTAL -- Internal Program Units		8,557.4	43,606.8	9,057.4	39,936.8		
						(35-02-00) Medicaid and Medical Assistance							
106.3		75.6	108.8		78.1						5,186.7		5,193.2
											0.1		0.1
											4,240.4		3,964.4
											30.1		29.3
											35.7		35.7
											6.6		6.6

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										2,078.5		1,956.9	
										63.6		59.9	
										8,688.1		8,229.8	
										420.9		396.3	
											50.0		50.0
										115.0		115.0	
										687.7		687.7	
											66.0		66.0
											118.2		118.2
											4,859.5		3,947.6
											40.0		40.0
											230.5		230.5
											222.0		
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										150.0		150.0	
										948.4		948.4	
										325.0		325.0	
										1,620.0		1,620.0	
										1,085.0		1,085.0	
										1,582.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										1,155.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,668.4		4,668.4
										13.5		13.5	
										30.0			
										100.0		100.0	
										400.0		400.0	
											331.3		331.3
											36.8		36.8
											7.3		7.3
											115.3		115.3
											234.1		234.1
											50.6		50.6

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel				Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.7	0.3		1.7	0.3	Medical Marijuana					480.1	70.0	480.1	70.0
						DIMES						300.0		300.0
	14.0	5.0		14.0	5.0	Animal Welfare					3,413.3	701.0	3,000.0	923.0
						Spay/Neuter Program							413.3	
						Sickle Cell						269.5		269.5
						Nurse Family Partnership						1,300.0		1,300.0
						Prescription Drug Prevention						100.0		100.0
208.5	65.7	348.3	206.5	65.7	340.3	TOTAL -- Public Health					29,082.8	41,302.1	29,836.3	39,745.8
	3.0	20.0		3.0	20.0	(-10) Director's Office/Support Services	5,023.9	3,841.1	5,023.9	3,600.6				
203.5	45.7	296.3	201.5	45.7	288.3	(-20) Community Health	23,995.3	36,260.4	24,752.5	34,931.1				
	2.0	7.0		2.0	7.0	(-30) Emergency Medical Services	63.6	1,200.6	59.9	1,214.1				
208.5	65.7	348.3	206.5	65.7	340.3	TOTAL -- Internal Program Units	29,082.8	41,302.1	29,836.3	39,745.8				
						(35-06-00) Substance Abuse and Mental Health								
	3.0	1.0		3.0	1.0	Personnel Costs					299.4	40,706.2	299.4	44,267.9
						Travel						6.9		6.9
						Contractual Services					1,569.9	33,800.5	1,569.9	29,961.0
						Energy						1,635.9		1,542.6
						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
						Tobacco Fund:								
						Contractual Services					113.0		106.4	
						Transitional Housing for Detoxification					140.7		132.5	
						Heroin Residential Program					287.9		271.1	
						Delaware School Study					19.4		18.3	
						Limen House					51.1		48.1	
						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						22,600.9		21,600.9
						Community Housing Supports						2,725.0		1,975.0
						Substance Use Disorder Services						950.0		5,400.0
3.0	1.0	610.7	3.0	1.0	663.7	TOTAL -- Substance Abuse and Mental Health					6,840.0	113,443.4	6,804.3	115,772.3

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		2.0			2.0								
		58.0			58.0								
										16.0		16.0	
4.0	72.5	204.5	4.0	35.2	241.8	TOTAL -- Prevention and Behavioral Health Services				18,258.8	40,609.1	18,256.5	42,309.8
1.0	63.5	49.0	1.0	30.7	81.8	(-10) Managed Care Organization	5,233.2	4,466.7	5,233.2	5,835.5			
3.0	5.0	66.0	3.0	2.5	68.5	(-20) Prevention/Early Intervention	1,072.8	10,234.1	1,070.5	10,390.8			
	4.0	19.0		2.0	21.0	(-30) Periodic Treatment	5,739.9	11,735.4	5,739.9	11,776.2			
		70.5			70.5	(-40) 24 Hour Treatment	6,212.9	14,172.9	6,212.9	14,307.3			
4.0	72.5	204.5	4.0	35.2	241.8	TOTAL -- Internal Program Units	18,258.8	40,609.1	18,256.5	42,309.8			
						(37-05-00) Youth Rehabilitative Services							
4.0		368.0	4.0		368.0	Personnel Costs				25,345.3		26,135.0	
						Travel				18.6		18.6	
						Contractual Services				14,433.8		14,445.5	
						Energy				937.2		889.2	
						Supplies and Materials				1,437.4		1,437.4	
						Capital Outlay				7.4		7.4	
4.0		368.0	4.0		368.0	TOTAL -- Youth Rehabilitative Services				42,179.7		42,933.1	
						(-10) Office of the Director		813.2		916.7			
4.0		12.0			13.0	(-30) Community Services		19,014.3		19,136.2			
		86.0	4.0		85.0	(-50) Secure Care		22,352.2		22,880.2			
		270.0			270.0	TOTAL -- Internal Program Units		42,179.7		42,933.1			
4.0		368.0	4.0		368.0								
						(37-06-00) Family Services							
27.9	18.9	300.4	28.8	18.9	301.5	Personnel Costs				1,528.0	20,646.5	1,528.0	21,341.0
						Travel				22.9		22.9	
						Contractual Services				515.0	2,827.4		2,806.6
						Energy				5.2		5.2	
						Supplies and Materials				93.0		93.0	
						Capital Outlay				15.3		15.3	

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(38-06-00) Community Corrections							
1.0		646.0	1.0		646.0								
												46,231.0	48,109.1
										5.0	18.3	5.0	18.3
										95.0	5,346.9	95.0	5,401.0
										40.0	1,191.1	40.0	1,084.4
										392.7	584.3	392.7	583.8
										95.0	101.4	95.0	101.4
												40.0	40.0
1.0		646.0	1.0		646.0	TOTAL -- Community Corrections				627.7	53,513.0	627.7	55,338.0
		6.0			6.0	(-01) Bureau Chief - Community Corrections	1,040.2		1,051.4				
1.0		306.0	1.0		345.0	(-02) Probation and Parole	25,003.9		30,192.0				
		39.0				(-04) House Arrest	3,998.6						
		40.0			40.0	(-05) Central Offender Records	2,093.0		2,163.5				
		99.0			99.0	(-06) New Castle County Community Corrections	95.0	8,114.9	95.0	8,245.4			
		79.0			79.0	(-07) Sussex County Community Corrections	437.7	7,156.7	437.7	7,387.5			
		77.0			77.0	(-08) Kent County Community Corrections	95.0	6,105.7	95.0	6,298.2			
1.0		646.0	1.0		646.0	TOTAL -- Internal Program Units	627.7	53,513.0	627.7	55,338.0			
1.0	10.0	2,544.8	1.0	10.0	2,544.0	TOTAL -- DEPARTMENT OF CORRECTION				4,314.6	284,086.8	4,314.6	295,388.1

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary							
35.6	62.7	56.7	39.6	56.7	55.7					3,411.1	4,996.5	3,411.1	5,085.3
										30.9	6.6	30.9	6.6
										1,079.6	104.4	1,079.6	103.5
										77.5	655.0	77.5	623.7
										157.8	82.2	157.8	82.2
										51.2		51.2	
										30.0		30.0	
											68.0		68.0
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										314.7	652.8	314.7	652.8
										20.0		20.0	
										780.0		780.0	
										10,140.0		10,140.0	
										1,560.0		1,560.0	
										1,560.0		1,560.0	
											100.0		100.0
										1,560.0		1,560.0	
										5,750.0		5,750.0	
										330.0		330.0	
35.6	62.7	56.7	39.6	56.7	55.7	TOTAL -- Office of the Secretary				27,007.8	6,665.5	27,007.8	6,722.1
0.5	15.8	18.7	0.5	15.8	19.7	(-01) Office of the Secretary	1,854.9	3,805.8	1,854.9	3,926.6			
14.0		2.0	14.0		2.0	(-02) Coastal Programs	248.8	316.3	248.8	330.6			
	11.5	5.5		11.5	5.5	(-03) Community Services	1,056.8	733.7	1,056.8	778.3			
3.0	10.0	9.0	3.0	10.0	9.0	(-04) Energy and Climate	16,005.2	465.8	16,005.2	491.0			
1.0		11.0			9.0	(-05) Information Technology	618.3	327.7	618.3	139.4			
6.4	5.6		12.0			(-06) Environmental Finance	5,780.0		5,780.0				
10.7	19.8	10.5	10.1	19.4	10.5	(-07) Fiscal Management	1,443.8	1,016.2	1,443.8	1,056.2			
35.6	62.7	56.7	39.6	56.7	55.7	TOTAL -- Internal Program Units	27,007.8	6,665.5	27,007.8	6,722.1			

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										1,892.8		1,892.8	
										672.7		672.7	
										581.1		581.1	
										974.6		974.6	
55.7	99.5	193.8	55.7	99.5	193.8	TOTAL -- Office of Natural Resources				26,984.7	22,578.6	29,484.7	23,558.2
11.5	57.0	96.5	11.5	59.0	94.5	(-02) Parks and Recreation	11,407.3	9,412.5	13,907.3	9,871.1			
32.8	38.5	45.7	32.8	37.5	46.7	(-03) Fish and Wildlife	6,083.1	5,900.8	6,083.1	6,174.0			
11.4	4.0	51.6	11.4	3.0	52.6	(-04) Watershed Stewardship	9,494.3	7,265.3	9,494.3	7,513.1			
55.7	99.5	193.8	55.7	99.5	193.8	TOTAL -- Internal Program Units	26,984.7	22,578.6	29,484.7	23,558.2			
*Pursuant to 7 Del. C. § 3921													
(40-04-00) Office of Environmental Protection													
64.6	133.7	69.7	63.0	135.3	69.7	Personnel Costs				3,484.8	6,444.1	3,484.8	6,774.7
						Travel				67.0		67.0	
						Contractual Services				1,416.7	580.5	1,416.7	649.6
						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					125.0		125.0
						Local Emergency Planning Committees				300.0		300.0	
						AST Administration				225.0		225.0	
						HSCA - Clean-up				25,310.5		25,310.5	
						HSCA - Administration				2,398.0		2,398.0	
						SARA				30.0	14.4	30.0	14.4
						UST Administration				330.0		330.0	
						UST Contractor Certification				20.0		20.0	
						UST Recovered Costs				100.0		100.0	
						Stage II Vapor Recovery				75.0		75.0	
						Extremely Hazardous Substance Program				180.9		180.9	
						Environmental Response				525.8		525.8	
						Non-Title V				164.8		164.8	
						Enhanced I and M Program				241.2		241.2	
						Public Outreach				50.0		50.0	
						Tire Administration				500.0		500.0	
						Tire Clean-up				1,500.0		1,500.0	
						Board of Certification				14.0		14.0	
						Environmental Labs Personnel				1,100.0		1,100.0	
						Environmental Labs Expenditures				467.0		467.0	

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	
						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
64.6	133.7	69.7	63.0	135.3	69.7	TOTAL -- Office of Environmental Protection					42,992.5	7,343.8	42,992.5 7,743.5
16.4	38.6	10.0	16.4	38.6	10.0	(-02) Air Quality	4,687.5	1,105.3	4,687.5	1,154.3			
12.8	49.5	34.7	12.8	49.5	34.7	(-03) Water	4,524.0	3,745.5	4,524.0	3,986.1			
35.4	45.6	25.0	33.8	47.2	25.0	(-04) Waste and Hazardous Substances	33,781.0	2,493.0	33,781.0	2,603.1			
64.6	133.7	69.7	63.0	135.3	69.7	TOTAL -- Internal Program Units	42,992.5	7,343.8	42,992.5	7,743.5			
155.9	295.9	320.2	158.3	291.5	319.2	TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL					96,985.0	36,587.9	99,485.0 38,023.8

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary							
40.3	11.5	97.2	40.3	11.5	97.2					2,005.0	8,759.6	2,005.0	8,861.0
										39.0	15.4	39.0	15.4
										613.3	820.2	613.3	810.7
										15.0	102.3	15.0	102.3
										47.0	574.3	47.0	574.3
										10.0	51.4	10.0	51.4
											13.1		13.1
											48.1		48.1
											50.0		50.0
											15.0		15.0
											50.0		50.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										1,048.2		1,048.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
40.3	11.5	97.2	40.3	11.5	97.2	TOTAL -- Office of the Secretary				8,553.6	10,499.4	8,553.6	10,591.3
2.0		14.0	2.0		15.0	(-01) Administration	4,350.0	1,596.4	4,350.0	1,622.4			
	4.5	21.5		4.5	21.5	(-20) Communication	1,885.6	1,873.6	1,885.6	1,913.7			
29.3		7.7	29.3		6.7	(-30) Delaware Emergency Management Agency		749.1		760.9			
5.0		2.0	5.0		2.0	(-40) Highway Safety		168.1		170.7			
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0			
		1.0			1.0	(-60) State Council for Persons with Disabilities		194.9		197.8			
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,318.0				
		51.0			51.0	(-80) Division of Forensic Science		5,897.3		5,905.8			
40.3	11.5	97.2	40.3	11.5	97.2	TOTAL -- Internal Program Units	8,553.6	10,499.4	8,553.6	10,591.3			

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel				Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	4.0			4.0		Tobacco Fund:						265.0		280.0
						Personnel Costs						5.0		
						Travel						111.2		91.7
						Contractual Services						35.1		20.2
						Supplies and Materials						110.0		110.0
						Other Items								
1.5	6.0	11.5	1.5	6.0	11.5	TOTAL -- Division of Alcohol and Tobacco Enforcement						619.8	1,175.8	595.4 1,184.6
1.5	6.0	11.5	1.5	6.0	11.5	(-10) Division of Alcohol and Tobacco Enforcement	619.8	1,175.8	595.4	1,184.6				
1.5	6.0	11.5	1.5	6.0	11.5	TOTAL -- Internal Program Unit	619.8	1,175.8	595.4	1,184.6				
						(45-06-00) State Police								
40.2	81.0	830.8	41.2	62.0	851.8	Personnel Costs						4,990.0	98,394.6	3,907.4 101,724.8
						Travel						66.8		66.8
						Contractual Services						851.1	5,124.2	851.1 5,112.2
						Energy						75.0		75.0
						Supplies and Materials						1,305.7	5,088.5	1,305.7 5,010.8
						Capital Outlay						532.2	20.8	532.2 20.8
						Other Items:								
						Vehicles							2,692.0	2,704.0
						Other Items						112.5		112.5
						Crime Reduction Fund							110.0	110.0
						Special Duty Fund						6,069.2		6,069.2
	8.0			10.0		Fund to Combat Violent Crimes - State Police								
40.2	89.0	830.8	41.2	72.0	851.8	TOTAL -- State Police						13,927.5	111,505.1	12,844.9 114,757.6

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		62.0			62.0	281.7	7,286.3	281.7	7,904.4				
		6.0			6.0		506.1		441.6				
	50.0	358.0		30.0	381.0	3,579.5	47,638.6	2,379.5	47,973.1				
33.0	2.0	153.0	33.0	2.0	153.0	6,226.3	19,118.9	6,226.3	22,010.6				
	10.0	48.0		10.0	47.0	149.8	8,007.2	149.8	7,492.5				
		24.0			25.0		5,225.6		5,315.0				
6.2	9.0	9.8	6.2	9.0	9.8	878.1	1,216.1	878.1	1,091.5				
	15.0	40.0		18.0	39.0	1,639.7	3,008.3	1,757.1	3,095.5				
		12.0			11.0	304.6	2,032.1	304.6	2,396.6				
1.0	3.0	95.0	1.0	3.0	95.0	334.2	7,985.5	334.2	7,848.5				
		13.0			13.0	533.6	7,786.9	533.6	7,629.8				
		10.0	1.0		10.0		1,693.5		1,558.5				
40.2	89.0	830.8	41.2	72.0	851.8	13,927.5	111,505.1	12,844.9	114,757.6				
						TOTAL -- Internal Program Units							
82.0	107.5	1,039.5	83.0	90.5	1,059.5	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY		23,370.8	130,687.3	22,263.8	134,003.6		

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Line Item			Fiscal Year 2017 \$ Line Item		
NSF	TFO	TFC	NSF	TFO	TFC	ASF	GF	TFO	ASF	GF	TFO
	21.0							1,241.0			
								32.0			
								265.2			
								23.1			
	21.0							1,561.3			
	111.0			111.0				6,322.9			6,503.1
								6.0			6.0
								1,876.9			1,876.9
								411.3			411.3
								366.3			366.3
								41.0			41.0
							5,000.0	4,910.2		5,000.0	4,910.2
	111.0			111.0			5,000.0	13,934.6		5,000.0	14,114.8
	430.0			428.0			5,000.0	34,560.6		5,000.0	35,414.3
	1,483.0	296.0		1,482.0	296.0		5,000.0	339,901.8		5,000.0	337,494.6

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration							
20.4	27.9	4.7	20.4	27.9	3.7	Personnel Costs				1,964.0	326.7	1,964.0	201.5
						Travel				13.0		13.0	
						Contractual Services				1,054.6	175.8	1,054.6	175.8
						Energy					11.7		11.7
						Supplies and Materials				66.0	15.0	66.0	15.0
						Capital Outlay				40.0		40.0	
20.4	27.9	4.7	20.4	27.9	3.7	TOTAL -- Administration				3,137.6	529.2	3,137.6	404.0
1.0	8.7	2.3	1.0	8.7	1.3	(-10) Office of the Secretary		1,211.7	392.7	1,161.7	263.6		
9.0		1.0	9.0		1.0	(-20) Office of Occupational and Labor Market Information			81.2		83.3		
10.4	19.2	1.4	10.4	19.2	1.4	(-40) Administrative Support		1,925.9	55.3	1,975.9	57.1		
20.4	27.9	4.7	20.4	27.9	3.7	TOTAL -- Internal Program Units		3,137.6	529.2	3,137.6	404.0		
						(60-06-00) Unemployment Insurance							
124.0	3.0		124.0	3.0		Personnel Costs				188.3		188.3	
						Travel				0.1		0.1	
						Contractual Services				210.9		210.9	
						Energy				1.0		1.0	
						Supplies and Materials				2.5		2.5	
						Capital Outlay				2.2		2.2	
						Other Item: Revenue Refund				71.9		71.9	
124.0	3.0		124.0	3.0		TOTAL -- Unemployment Insurance				476.9		476.9	
124.0	3.0		124.0	3.0		(-01) Unemployment Insurance		476.9		476.9			
124.0	3.0		124.0	3.0		TOTAL -- Internal Program Unit		476.9		476.9			

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-07-00) Industrial Affairs							
9.5	50.5	11.0	9.5	53.5	5.0	Personnel Costs				4,167.7	670.4	4,167.7	323.5
						Travel				31.3		21.3	
						Contractual Services				1,466.6	62.9	1,476.6	29.9
						Energy					5.8		
						Supplies and Materials				45.0		45.0	
						Capital Outlay				43.6		43.6	
9.5	50.5	11.0	9.5	53.5	5.0	TOTAL -- Industrial Affairs				5,754.2	739.1	5,754.2	353.4
						(-01) Office of Workers' Compensation		4,374.3		4,374.3			
						(-02) Office of Labor Law Enforcement		1,239.7	392.7	1,239.7			
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health		140.2		140.2			
						Administration/Bureau of Labor Statistics							
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination			346.4		353.4		
9.5	50.5	11.0	9.5	53.5	5.0	TOTAL -- Internal Program Units		5,754.2	739.1	5,754.2	353.4		
						(60-08-00) Vocational Rehabilitation							
124.5	5.5	2.0	124.5	5.5	2.0	Personnel Costs				599.4	126.4	599.4	128.7
						Travel					0.5		0.5
						Contractual Services				221.2	3,615.8	221.2	3,615.8
						Supplies and Materials				75.0	76.9	75.0	76.9
						Other Item:							
						Sheltered Workshop					560.7		560.7
124.5	5.5	2.0	124.5	5.5	2.0	TOTAL -- Vocational Rehabilitation				895.6	4,380.3	895.6	4,382.6
75.5	5.5	2.0	75.5	5.5	2.0	(-10) Vocational Rehabilitation Services		895.6	4,380.3	895.6	4,382.6		
49.0			49.0			(-20) Disability Determination Services							
124.5	5.5	2.0	124.5	5.5	2.0	TOTAL -- Internal Program Units		895.6	4,380.3	895.6	4,382.6		
						(60-09-00) Employment and Training							
64.5	4.0	23.5	64.5	4.0	27.5	Personnel Costs				301.6	1,174.0	301.6	1,551.7
						Travel				5.0	3.4	5.0	3.4
						Contractual Services				102.9	648.4	102.9	831.1
						Energy					0.9		6.7
						Supplies and Materials				20.0	21.4	20.0	21.4
						Other Items:							
						Summer Youth Program					625.0		625.0
						Welfare Reform					959.0		959.0

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										3,430.0		3,430.0	
											700.0		700.0
64.5	4.0	23.5	64.5	4.0	27.5					3,859.5	4,132.1	3,859.5	4,698.3
						TOTAL -- Employment and Training							
64.5	4.0	23.5	64.5	4.0	27.5			3,859.5	4,132.1	3,859.5	4,698.3		
						(-20) Employment and Training Services							
64.5	4.0	23.5	64.5	4.0	27.5	TOTAL -- Internal Program Unit		3,859.5	4,132.1	3,859.5	4,698.3		
342.9	90.9	41.2	342.9	93.9	38.2	TOTAL -- DEPARTMENT OF LABOR				14,123.8	9,780.7	14,123.8	9,838.3

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel				Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	2.0	17.0		2.0	17.0	(-01) Administration	378.7	2,513.4	378.7	2,613.6				
		7.0			7.0	(-02) Agriculture Compliance		519.3		536.3				
6.2	11.0	4.8	6.2	11.0	4.8	(-03) Food Products Inspection	950.5	462.5	950.5	469.9				
4.0	2.5	16.5	4.0	2.5	16.5	(-04) Forest Service	660.5	1,194.4	660.5	1,231.8				
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		316.5		324.6				
1.0	0.5	10.5	1.0	0.5	10.5	(-08) Plant Industries	129.3	799.9	129.3	819.1				
		8.0			8.0	(-09) Animal Health		628.8		646.8				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		9.0			9.0	(-11) Weights and Measures		653.0		670.3				
0.5		3.5	0.5		3.5	(-12) Nutrient Management		1,216.0		1,223.1				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	47.2	508.8	48.2				
15.2	44.0	80.8	15.2	44.0	80.8	TOTAL -- Internal Program Units	7,614.5	8,351.0	7,614.5	8,583.7				
15.2	44.0	80.8	15.2	44.0	80.8	TOTAL -- DEPARTMENT OF AGRICULTURE					7,614.5	8,351.0	7,614.5	8,583.7

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	27.2	26.8		26.5	26.5					1,745.2	2,228.6	1,745.2	2,235.9
										34.0		34.0	
										366.8	310.9	366.8	356.7
											71.8		59.8
										81.0	23.4	81.0	23.4
										196.2		196.2	
											2.0		2.0
										1.5		1.5	
	27.2	26.8		26.5	26.5					2,424.7	2,636.7	2,424.7	2,677.8
	0.5	18.5		0.5	18.5						1,852.9		1,890.9
											250.0		257.0
											97.5		97.5
											110.0		110.0
											35.0		35.0
											4.6		4.6
											95.0		95.0
										50.0		50.0	
	0.5	18.5		0.5	18.5					50.0	2,445.0	50.0	2,490.0
											135.2		186.3
											14.5		14.5
											27.0		89.7
											3.1		3.1
											75.0		75.0
											4.7		4.7
		2.0			3.0						259.5		373.3
	0.5	27.2	47.3	0.5	26.5	48.0				2,474.7	5,341.2	2,474.7	5,541.1

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard							
88.0		29.0	88.5		28.5							3,049.5	3,109.5
												10.0	10.0
												405.0	402.4
												846.7	801.7
												140.0	128.0
												18.1	18.1
												337.7	397.7
88.0		29.0	88.5		28.5	TOTAL -- Delaware National Guard						4,807.0	4,867.4
88.0		29.0	88.5		28.5	TOTAL -- DELAWARE NATIONAL GUARD						4,807.0	4,867.4

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(90-01-00) University of Delaware													
(90-01-01) University of Delaware													
Operations										90,141.8		91,767.5	
Scholarships										10,355.7		10,355.7	
Nursing Expansion										250.0		250.0	
College of Business and Economics										1,701.5		1,737.3	
College of Agriculture and Natural Resources										5,308.5		5,405.4	
College of Arts and Sciences										3,019.1		3,079.0	
College of Earth, Ocean and Environment										814.4		831.1	
College of Health Sciences										530.3		546.8	
College of Engineering										792.2		808.9	
College of Education and Human Development										2,426.2		2,476.4	
Other Programs										1,399.2		1,420.1	
TOTAL -- University of Delaware										116,738.9		118,678.2	
(90-01-02) Delaware Geological Survey													
Operations										1,751.0		1,793.3	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										1,878.3		1,920.6	
TOTAL -- University of Delaware										118,617.2		120,598.8	
(90-03-00) Delaware State University													
(90-03-01) Operations													
Operations										27,399.4		27,964.4	
Nursing Expansion										250.0		250.0	
Work Study										211.7		211.7	
Mishoe Scholarships										50.0		50.0	
Cooperative Extension										566.5		566.5	
Cooperative Research										650.8		650.8	
Title VI Compliance										220.0		220.0	
Academic Incentive										50.0		50.0	
General Scholarships										786.0		786.0	
Athletic Grant										133.1		133.1	
Aid to Needy Students										2,057.4		2,057.4	

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(90-04-06) Terry Campus							
94.0		152.0	94.0		152.0							12,791.8	13,243.6
												218.3	218.3
												21.7	21.7
												21.0	21.0
94.0		152.0	94.0		152.0							13,052.8	13,504.6
359.0		785.0	359.0		785.0	TOTAL -- Delaware Technical Community College						76,555.8	78,708.8
						(90-07-01) Delaware Institute of Veterinary Medical Education							
												261.9	
						TOTAL -- Delaware Institute of Veterinary Medical Education						261.9	
359.0		785.0	359.0		785.0	TOTAL -- HIGHER EDUCATION						230,005.7	234,443.4

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-01-00) Department of Education													
44.8	3.0	148.2	39.1	3.0	148.9								
												18,282.9	18,638.8
												14.5	14.5
												750.3	750.3
												75.0	72.1
												38.4	38.4
												33.2	33.2
		1.0			1.0							223.1	223.1
												148.8	148.8
												301.2	301.2
												3,142.8	3,142.8
												300.0	300.0
												4,594.0	5,656.6
												1,610.9	1,610.9
												51.0	51.0
												600.0	600.0
												2,400.0	1,750.0
												11.7	11.7
												58.6	58.6
												160.8	160.8
		1.0			1.0							164.5	164.5
												6,050.1	5,916.5
												329.6	329.6
												2,650.0	2,650.0
	2.0			2.0								850.0	850.0
												1,442.0	1,010.3
												1,121.6	1,121.6
												222.4	222.4
												1,938.9	1,938.9
												215.0	2,805.2
												1,500.0	1,500.0
												50.0	50.0
44.8	5.0	150.2	39.1	5.0	150.9	TOTAL -- Department of Education				2,507.0	50,639.8	2,342.0	52,151.8
44.8	5.0	150.2	39.1	5.0	150.9	(-01) Department of Education		2,507.0	50,639.8	2,342.0	52,151.8		
44.8	5.0	150.2	39.1	5.0	150.9	TOTAL -- Internal Program Unit		2,507.0	50,639.8	2,342.0	52,151.8		

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2016 Personnel			Fiscal Year 2017 Personnel			Fiscal Year 2016 \$ Program		Fiscal Year 2017 \$ Program		Fiscal Year 2016 \$ Line Item		Fiscal Year 2017 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
(95-02-00) School District Operations													
Division I Units (FY15 9,549)(FY16 9,738):													
		14,118.0			14,306.0							864,925.0	921,872.9
												13,211.8	13,211.8
Division II Units (FY15 10,767) (FY16 10,965):													
												29,754.9	30,298.6
												24,766.7	25,219.6
Division III:													
												89,493.2	91,355.0
Other Items:													
												9,101.6	9,282.0
												2,500.0	2,500.0
												527.6	527.6
												186.7	186.7
												2,250.0	2,250.0
												5,992.5	5,992.5
												28,150.9	28,150.9
													1,000.0
		14,118.0			14,306.0	TOTAL -- School District Operations						1,070,860.9	1,131,847.6
		14,118.0			14,306.0			1,022,151.6	1,081,957.9				
								48,709.3	49,889.7				
		14,118.0			14,306.0	TOTAL -- Internal Program Units		1,070,860.9	1,131,847.6				
(95-03-00) Block Grants and Other Pass Through Programs													
Education Block Grants:													
												8,849.6	8,849.6
												6,746.0	6,746.0
												38,753.8	38,753.8
K-12 Pass Through Programs:													
												52.1	52.1
												140.0	140.0
												111.7	111.7
												422.7	422.7
												574.2	574.2
												110.5	110.5
												58.9	58.9
												46.1	46.1

