FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

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
						(01-01-01) General Assembly - House								
		32.0			32.0	Personnel Costs						5,484.6		5,607.2
						Travel:								
						Other - Travel						44.8		44.8
						Mileage - Legislative						70.0		70.0
						Contractual Services						472.6		472.6
						Supplies and Materials						40.0		40.0
						Other Items:								
						Expenses - House Members						363.0		363.0
						House Committee Expenses						15.0		15.0
		32.0			32.0	**TOTAL -- General Assembly - House**						6,490.0		6,612.6
						(01-02-01) General Assembly - Senate								
		25.0			25.0	Personnel Costs						3,717.2		3,802.2
						Travel:								
						Other - Travel						22.0		22.0
						Mileage - Legislative						42.3		42.3
						Contractual Services						177.3		177.3
						Supplies and Materials						50.0		50.0
						Capital Outlay						20.0		20.0
						Other Items:								
						Expenses - Senate Members						185.7		185.7
						Senate Committee Expenses						35.0		35.0
		25.0			25.0	**TOTAL -- General Assembly - Senate**						4,249.5		4,334.5
						(01-05-01) Commission on Interstate Cooperation								
						Travel						10.0		10.0
						Legislative Travel						20.0		20.0
						Contractual Services						40.0		40.0
						Supplies and Materials						0.5		0.5
						Other Items:								
						Council of State Governments						98.4		98.4
						National Conference of State Legislatures						119.5		119.5
						State and Local Legal Center, NCSL						3.0		3.0
						Legislation for Gaming States						20.0		20.0
						Eastern Trade Council						5.0		5.0

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

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
						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	Personnel Costs						1,336.9		1,364.6
						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						47.0		47.0
		17.0			17.0	TOTAL -- Research						1,859.3		1,887.0
						(01-08-02) Office of the Controller General								
		13.0			13.0	Personnel Costs						1,503.6		1,615.6
						Travel						7.2		7.2
						Contractual Services						488.1		408.1
						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 Formula Update						25.0		25.0
						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
		13.0			13.0	TOTAL -- Office of the Controller General						2,214.2		2,246.2

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(01-00-00) LEGISLATIVE

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
						(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						32.0		32.0
						Supplies and Materials						0.2		0.2
						TOTAL -- Commission on Uniform State Laws						49.2		49.2
		30.0			30.0	**TOTAL -- Legislative Council**						4,295.1		4,354.8
		87.0			**87.0**	**TOTAL -- LEGISLATIVE**						**15,823.0**		**16,090.3**

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	Personnel Costs					9.4	3,140.4	9.4	3,160.3
						Travel					6.8	15.8	6.8	15.8
						Contractual Services					101.4	168.4	101.4	168.4
						Energy						7.5		7.2
						Supplies and Materials					5.0	36.4	5.0	36.4
						Capital Outlay					6.7		6.7	
						Other Items:								
						Technology					20.0		20.0	
						Court Security							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	(-10) Supreme Court	149.3	3,368.5	151.1	3,388.1				
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	Personnel Costs					1,113.6	3,197.4	1,113.6	3,214.6
						Travel					13.0		13.0	
						Contractual Services					480.3		480.3	
						Supplies and Materials					63.5		63.5	
						Capital Outlay					35.0		35.0	
						Other Item:								
						Court Security					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	(-10) 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	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	Personnel Costs						23,736.4		24,061.2
						Travel						64.1		64.1
						Contractual Services						352.7		352.6
						Supplies and Materials						227.0		227.0
						Capital Outlay						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
						Other Items:								
						Jury Expenses						597.8		597.8
						Court Security					92.0		120.0	
		306.5			306.5	**TOTAL -- Superior Court**					92.0	25,024.0	120.0	25,348.7
		306.5			306.5	(-10) Superior Court	92.0	25,024.0	120.0	25,348.7				
		306.5			306.5	TOTAL -- Internal Program Unit	92.0	25,024.0	120.0	25,348.7				
						(02-06-00) Court of Common Pleas								
	5.0	130.0		5.0	131.0	Personnel Costs					255.1	9,671.3	255.1	9,827.6
						Travel						13.7		13.7
						Contractual Services						335.6		335.5
						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					149.3		217.4	
	7.0	130.0		7.0	131.0	**TOTAL -- Court of Common Pleas**					408.4	10,121.9	476.5	10,278.1
	7.0	130.0		7.0	131.0	(-10) Court of Common Pleas	408.4	10,121.9	476.5	10,278.1				
	7.0	130.0		7.0	131.0	TOTAL -- Internal Program Unit	408.4	10,121.9	476.5	10,278.1				
						(02-08-00) Family Court								
	70.0	274.0		79.0	270.0	Personnel Costs					4,279.4	20,435.6	4,648.7	20,434.9
						Travel					12.3	34.8	29.7	17.4
						Contractual Services					289.7	361.2	472.7	178.2
						Supplies and Materials					81.8	116.2	139.9	58.1
						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		130.0	
	70.0	274.0		79.0	270.0	**TOTAL -- Family Court**					5,044.5	20,947.8	5,632.3	20,688.6

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
	70.0	274.0		79.0	270.0	(-10) Family Court	5,044.5	20,947.8	5,632.3	20,688.6				
	70.0	274.0		79.0	270.0	TOTAL -- Internal Program Unit	5,044.5	20,947.8	5,632.3	20,688.6				
						(02-13-00) Justice of the Peace Court								
	18.0	246.5		18.0	246.5	Personnel Costs					1,403.7	16,531.3	1,410.3	16,976.8
						Travel						12.8		12.8
						Contractual Services						1,542.1		1,509.9
						Energy						105.8		104.4
						Supplies and Materials						128.2		128.2
						Other Item:								
						Court Security					788.5		814.6	
	18.0	246.5		18.0	246.5	**TOTAL -- Justice of the Peace Court**					2,192.2	18,320.2	2,224.9	18,732.1
	18.0	246.5		18.0	246.5	(-10) Justice of the Peace Court	2,192.2	18,320.2	2,224.9	18,732.1				
	18.0	246.5		18.0	246.5	TOTAL -- Internal Program Unit	2,192.2	18,320.2	2,224.9	18,732.1				
						(02-15-00) Central Services Account								
						Contractual Services					60.1		60.1	
						TOTAL -- Central Services Account					60.1		60.1	
						(-10) Central Services Account	60.1		60.1					
						TOTAL -- Internal Program Unit	60.1		60.1					
						(02-17-00) Administrative Office of the Courts - Court Services								
		77.5			77.5	Personnel Costs						6,235.2		6,382.1
						Travel						29.4		29.4
						Contractual Services						1,157.4		1,161.2
						Energy						3.1		3.1
						Supplies and Materials						346.1		346.1
						Capital Outlay						240.9		240.9

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
						Other Items:								
						DCAP Maintenance Agreements						715.8		711.8
						Retired Judges						60.0		60.0
						Continuing Judicial Education						58.3		58.3
						Victim Offender Mediation Program						361.1		361.1
						CASA Attorneys						328.0		328.0
						Family Court Civil Attorneys						864.4		864.4
						Elder Law Program						47.0		47.0
						Interpreters						523.3		523.3
						Court Appointed Attorneys/Involuntary Commitment						177.6		177.6
						New Castle County Courthouse					33.4	361.4	33.4	361.4
						Judicial Services					1,200.0		1,200.0	
		77.5			77.5	**TOTAL -- Administrative Office of the Courts - Court Services**					1,233.4	11,509.0	1,233.4	11,655.7
		31.0			31.0	(-01) Office of the State Court Administrator	1,233.4	5,992.4	1,233.4	6,054.9				
					9.0	(-03) Office of the State Court Collections		562.6		584.4				
		9.0				Enforcement								
		34.0			34.0	(-04) Information Technology		4,484.0		4,540.2				
		3.5			3.5	(-05) Law Libraries		470.0		476.2				
		77.5			77.5	TOTAL -- Internal Program Units	1,233.4	11,509.0	1,233.4	11,655.7				
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
	1.0	30.5		1.0	32.5	Personnel Costs					76.7	2,293.4	76.7	2,736.1
						Travel						32.8		32.8
						Contractual Services						198.2		198.1
						Energy						4.3		4.1
						Supplies and Materials						28.3		28.3
						Capital Outlay						0.2		0.2
						Other Items:								
						Special Needs Fund						0.5		0.5
						Ivy Davis Scholarship Fund						75.0		75.0
	1.0	30.5		1.0	32.5	**TOTAL -- Administrative Office of the Courts - Non-Judicial Services**					76.7	2,632.7	76.7	3,075.1
	1.0	9.0		1.0	9.0	(-01) Office of the Public Guardian	76.7	650.8	76.7	668.7				
		7.5			7.5	(-03) Child Placement Review Board		563.4		669.2				
		8.0			10.0	(-05) Office of the Child Advocate		979.5		1,214.6				
		5.0			5.0	(-06) Child Death Review Commission		377.1		438.6				

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	(-07) Delaware Nursing Home Residents Quality Assurance Commission		61.9		84.0				
		1.0												
	1.0	30.5		1.0	32.5	TOTAL -- Internal Program Units	76.7	2,632.7	76.7	3,075.1				
13.3	**116.5**	**1,120.5**	**13.3**	**125.5**	**1,119.5**	**TOTAL -- JUDICIAL**					**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
						(10-01-01) Office of the Governor								
		26.0			26.0	Personnel Costs						2,670.2		2,721.9
						Travel						8.9		8.9
						Contractual Services						157.0		156.7
						Supplies and Materials						22.3		22.3
						Other Item:								
						Woodburn Expenses						70.0		70.0
		26.0			26.0	**TOTAL -- Office of the Governor**						2,928.4		2,979.8
						(10-02-00) Office of Management and Budget								
37.1	134.6	225.3	37.1	136.6	225.3	Personnel Costs					10,740.0	18,695.5	10,740.0	19,329.2
						Travel					67.1	16.2	67.1	16.2
						Contractual Services					8,890.9	15,295.0	8,890.9	15,374.3
						Energy					676.0	5,655.6	676.0	5,252.7
						Supplies and Materials					4,503.2	1,461.9	4,503.2	1,461.9
						Capital Outlay					568.7	50.3	568.7	250.3
						Budget Administration Other Items:								
						Budget Automation - Operations						35.0		35.0
						Trans and Invest					500.0		500.0	
						Contingencies and One-Time Items:								
						Technology						711.2		1,000.0
						Prior Years' Obligations						450.0		450.0
						Self Insurance						950.0		2,486.3
						Legal Fees						635.4		635.4
						Personnel Costs - Salary Shortage						400.0		400.0
						Appropriated Special Funds					41,747.5		41,747.5	
						Salary/OEC Contingency						75,337.9		69,360.6
						KIDS Count						90.5		90.5
						Judicial Nominating Committee						8.0		8.0
						Elder Tax Relief and Education Expense Fund						25,183.7		25,183.7
						Civil Indigent Services						600.0		600.0
						Local Law Enforcement Education						70.0		70.0
						Child Care Contingency						5,000.0		5,000.0

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
						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	
						Pensions Other Items:								
						Other Items					300.0		300.0	
						Health Insurance - Retirees in Closed State Police Plan						3,653.0		4,092.6
						Pensions - Paraplegic Veterans						51.0		51.0
						Pensions - Retirees in Closed State Police Plan						23,300.0		23,067.0
						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	235.3	37.1	138.6	235.3	**TOTAL -- Office of Management and Budget**					75,335.8	178,023.1	75,335.8	174,587.6
						Administration								
1.0		8.0	1.0		8.0	(-05) Administration		981.6		996.2				
						Budget Development, Planning and Administration								
2.7	15.5	33.8	2.7	15.5	32.8	(-10) Budget Administration	2,313.3	3,563.2	2,313.3	3,834.4				
						(-11) Contingencies and One-Time Items	41,747.5	109,436.7	41,747.5	105,284.5				
						Statewide Human Resources Management								
	16.5	38.5		16.5	39.5	(-20) Human Resource Operations	1,662.9	3,338.3	1,662.9	3,400.1				
	4.0	5.0		3.0	5.0	(-21) Staff Development and Training	742.2	568.1	742.2	574.1				

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
						Benefits and Insurance Administration								
19.0			19.0			(-30) Statewide Benefits								
6.0			6.0			(-31) Insurance Coverage Office		4,000.0		4,000.0				
0.2	53.8		0.2	56.8		(-32) Pensions	6,520.4	27,004.0	6,520.4	27,210.6				
						Government Support Services								
		8.0			8.0	(-40) Mail/Courier Services	2,240.1	782.3	2,240.1	791.4				
	28.0			28.0		(-42) Fleet Management	15,983.2		15,983.2					
	3.0	23.0		3.0	23.0	(-44) Contracting	32.7	1,610.9	32.7	1,650.1				
	4.0			4.0		(-45) Delaware Surplus Services	419.1		419.1					
2.7	3.3	4.0	2.7	3.3	4.0	(-46) Food Distribution	819.6	363.8	819.6	369.1				
5.5	5.5	27.0	5.5	5.5	28.0	(-47) PHRST	599.9	3,160.5	599.9	3,216.3				
						Facilities Management								
	3.0	88.0		3.0	87.0	(-50) Facilities Management	2,254.9	23,213.7	2,254.9	23,260.8				
37.1	136.6	235.3	37.1	138.6	235.3	TOTAL -- Internal Program Units	75,335.8	178,023.1	75,335.8	174,587.6				
						(10-03-00) Delaware Economic Development Office								
						(10-03-01) Office of the Director								
		9.0			9.0	Personnel Costs						924.3		945.1
						Travel						2.0		2.0
						Contractual Services					102.5		109.5	0.1
						Supplies and Materials					12.7	3.3	5.9	3.2
						Capital Outlay					10.0		9.8	
		9.0			9.0	TOTAL -- Office of the Director					125.2	929.6	125.2	950.4
						(10-03-02) Delaware Tourism Office								
	9.0			9.0		Personnel Costs					665.1		665.1	
						Travel					30.0		20.0	
						Contractual Services					794.3		794.3	
						Supplies and Materials					10.0		15.0	
						Capital Outlay					10.0		15.0	
						Other Items:								
						Tourism Marketing					775.0		775.0	
						Kalmar Nyckel					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
						National High School Wrestling Tournament					21.2		21.2	
						Northeast Old Car Rally					6.0		6.0	
						Juneteenth					12.0		12.0	
	9.0			9.0		TOTAL -- Delaware Tourism Office					2,418.6		2,418.6	
						(10-03-03) Delaware Economic Development Authority								
	5.0	19.0		5.0	19.0	Personnel Costs					307.1	1,781.9	307.1	1,828.0
						Travel					20.0	2.3	20.0	5.0
						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	7.3
						Other Items:								
						Delaware Small Business Development Center					400.0	125.5	400.0	125.5
						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		25.0	
	5.0	19.0		5.0	19.0	TOTAL -- Delaware Economic Development Authority					3,432.6	1,932.1	3,432.6	1,978.2
	14.0	28.0		14.0	28.0	**TOTAL -- Delaware Economic Development Office**					5,976.4	2,861.7	5,976.4	2,928.6
						(10-07-00) Criminal Justice								
						(10-07-01) Criminal Justice Council								
8.0		9.0	9.0		9.0	Personnel Costs						1,011.5		1,035.2
						Contractual Services						7.9		7.9
						Other Items:								
						SENTAC						1.9		1.9
						Videophone Fund					212.5		212.5	
						Domestic Violence Coordinating Council						8.4		8.4
		2.0			2.0	Other Grants						117.2		117.2
		1.0			1.0	Board of Parole						171.0		171.0
8.0		12.0	9.0		12.0	TOTAL -- Criminal Justice Council					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
						(10-07-02) Delaware Justice Information System								
		13.0			12.0	Personnel Costs						1,063.0		1,085.8
						Travel					1.0	2.6	1.0	2.6
						Contractual Services					251.4	810.9	251.4	1,160.9
						Supplies and Materials					7.6	12.9	7.6	12.9
						Other Item:								
						VINE						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	Personnel Costs						443.1		454.5
						Travel						0.8		0.8
						Contractual Services						85.8		85.8
						Supplies and Materials						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		Personnel Costs					943.1		910.9	
						Other Items:								
						Housing Development Fund					18,000.0	4,000.0	18,000.0	
						State Rental Assistance Program						3,000.0		
						Home Improvement Insurance					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
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

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
						(11-01-00) Office of the Chief Information Officer								
		5.0			5.0	Personnel Costs						1,058.7		1,076.7
						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**						1,169.9		1,187.9
		5.0			5.0	(-01) Chief Information Officer		1,169.9		1,187.9				
		5.0			5.0	TOTAL -- Internal Program Unit		1,169.9		1,187.9				
						(11-02-00) Security Office								
	2.0	3.0		2.0	3.0	Personnel Costs					71.5	408.3	71.5	417.0
						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
	2.0	3.0		2.0	3.0	**TOTAL -- Security Office**					1,245.0	455.2	1,245.0	463.9
	2.0	3.0		2.0	3.0	(-01) Chief Security Officer	1,245.0	455.2	1,245.0	463.9				
	2.0	3.0		2.0	3.0	TOTAL -- Internal Program Unit	1,245.0	455.2	1,245.0	463.9				
						(11-03-00) Operations Office								
	35.5	122.5		34.5	125.5	Personnel Costs					2,387.4	11,902.8	2,497.3	12,505.7
						Travel					134.7	14.0	134.7	14.0
						Contractual Services					15,306.8	1,184.6	15,306.8	1,202.0
						Energy						652.6		612.6
						Supplies and Materials					97.0	183.3	97.0	183.3
						Capital Outlay					138.6	9.3	138.6	9.3
						Rental					9,979.5	10,822.9	9,979.5	10,822.9
	35.5	122.5		34.5	125.5	**TOTAL -- Operations Office**					28,044.0	24,769.5	28,153.9	25,349.8

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

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
	14.0	4.0		12.0	4.0	(-01) Chief Operating Officer	11,831.3	128.8	11,831.3	134.1				
	3.0	6.0		3.0	6.0	(-02) Controller's Office	833.6	2,003.5	833.6	1,976.3				
	8.5	68.5		8.5	71.5	(-04) Data Center and Operations	9,343.3	16,709.6	9,343.3	17,082.5				
	4.0	29.0		4.0	28.0	(-05) Telecommunications	4,921.1	4,089.9	4,921.1	4,164.8				
	6.0	15.0		7.0	16.0	(-06) Systems Engineering	1,114.7	1,837.7	1,224.6	1,992.1				
	35.5	122.5		34.5	125.5	TOTAL -- Internal Program Units	28,044.0	24,769.5	28,153.9	25,349.8				
						(11-04-00) Technology Office								
	26.0	95.0		31.0	96.0	Personnel Costs					2,412.4	11,608.0	2,848.7	11,977.1
						Travel					40.0	1.9	40.0	1.9
						Contractual Services					2,375.0	391.8	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	1,774.8	70.0	1,774.8
	26.0	95.0		31.0	96.0	**TOTAL -- Technology Office**					4,902.4	13,782.8	5,338.7	14,151.9
	2.0	8.0		2.0	8.0	(-01) Chief Technology Officer	47.0	960.6	47.0	981.4				
	2.0	18.0		3.0	18.0	(-02) Senior Project Management Team	333.8	2,062.0	333.8	2,225.5				
	18.0	30.0		22.0	31.0	(-04) Application Delivery	4,134.3	5,084.7	4,570.6	5,166.6				
	4.0	24.0		4.0	24.0	(-06) Enterprise Solutions	387.3	4,069.8	387.3	4,137.2				
		15.0			15.0	(-07) Customer Engagement Team		1,605.7		1,641.2				
	26.0	95.0		31.0	96.0	TOTAL -- Internal Program Units	4,902.4	13,782.8	5,338.7	14,151.9				
	63.5	**225.5**		**67.5**	**229.5**	**TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION**					**34,191.4**	**40,177.4**	**34,737.6**	**41,153.5**

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE

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
						(12-01-01) Lieutenant Governor								
		6.0			6.0	Personnel Costs								287.0
						Travel								0.7
						Contractual Services								11.9
						Supplies and Materials								1.2
						Other Item:								
						Expenses - Lieutenant Governor								3.9
		6.0			6.0	**TOTAL -- Lieutenant Governor**								304.7
						(12-02-01) Auditor of Accounts								
	7.0	20.0		7.0	20.0	Personnel Costs					503.6	2,114.5	503.6	2,147.7
						Travel					5.0	1.0	9.5	5.5
						Contractual Services					711.0	619.9	705.5	615.2
						Supplies and Materials					3.4	10.4	4.4	10.4
						Capital Outlay					10.4	11.9	10.4	11.9
	7.0	20.0		7.0	20.0	**TOTAL -- Auditor of Accounts**					1,233.4	2,757.7	1,233.4	2,790.7
						(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		146.6	
						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		1,019.2	
						(12-03-02) Bureau of Examination, Rehabilitation and Guaranty								
2.0	78.0		2.0	80.0		Personnel Costs					5,215.7		5,266.7	
						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	

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(12-00-00) OTHER ELECTIVE

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
						Other Items:								
						Captive Insurance Fund					1,023.8		2,023.8	
						Arbitration Program					36.5		36.5	
						Contract Examiners					15,541.1		14,541.1	
2.0	78.0		2.0	80.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty					23,407.1		23,458.1	
2.0	87.0		2.0	89.0		**TOTAL -- Insurance Commissioner**					24,477.3		24,477.3	
						(12-05-00) State Treasurer								
						(12-05-01) Administration								
	10.5	12.5	2.0	10.0	11.0	Personnel Costs					797.6	997.4	832.2	1,084.7
						Travel					10.0		24.5	
						Contractual Services					305.6	186.3	285.4	186.3
						Supplies and Materials					9.4	5.9	9.1	5.9
						Capital Outlay					25.5		25.5	
						Other Items:								
						403(b) Plans						75.0		75.0
						Data Processing					50.0		56.0	
						Banking Services					2,483.3		2,583.3	
	10.5	12.5	2.0	10.0	11.0	TOTAL -- Administration					3,681.4	1,264.6	3,816.0	1,351.9
						(12-05-03) Debt Management								
						Debt Service						169,364.0		179,270.7
						Expense of Issuing Bonds						354.1		354.1
						Financial Advisor						130.0		130.0
						Debt Service - Local Schools					82,846.9		72,483.7	
						TOTAL -- Debt Management					82,846.9	169,848.1	72,483.7	179,754.8
	10.5	12.5	2.0	10.0	11.0	**TOTAL -- State Treasurer**					86,528.3	171,112.7	76,299.7	181,106.7
2.0	**104.5**	**38.5**	**4.0**	**106.0**	**37.0**	**TOTAL -- OTHER ELECTIVE**					**112,239.0**	**173,870.4**	**102,010.4**	**184,202.1**

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	Personnel Costs					1,757.9	31,110.4	1,757.9	32,103.4
						Travel					24.0	3.5	24.0	13.5
						Contractual Services					107.3	2,626.6	107.3	2,741.7
						Energy						55.8		55.8
						Supplies and Materials					20.0	37.8	20.0	67.8
						Capital Outlay					6.0	81.0	6.0	10.0
						Other Items:								
						Programmatic Operations					25.2		25.2	
						Extradition						115.0		166.0
						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		230.0
						National Mortgage Settlement					1,390.2		1,390.2	
						Tobacco Fund:								
	2.0			2.0		Personnel Costs					243.5		223.4	
						Victim Compensation Assistance Program:								
	8.0			8.0		Personnel Costs					525.0		525.0	
						Revenue Refund					1.5		1.5	
						Violent Crime Grants					2,500.0		2,500.0	
43.0	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	Personnel Costs						15,952.1		16,460.9
						Travel						10.0		10.0
						Contractual Services						1,399.3		1,466.4
						Supplies and Materials						60.8		60.8
						Capital Outlay						3.8		3.8
						Other Item:								
						Conflict Attorneys						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
						(20-01-00) Office of the Secretary								
	13.5	39.5		13.5	39.5	Personnel Costs					1,100.6	2,750.9	1,100.6	2,814.4
						Travel					44.1	22.3	44.1	22.3
						Contractual Services					2,123.0	338.4	2,588.0	338.1
						Energy						54.4		54.4
						Supplies and Materials					108.3	45.3	108.3	45.3
						Capital Outlay					168.0		168.0	
						Other Items:								
						International Trade						217.4		217.4
						Italian/American Commission						52.2		52.2
						Delaware Center for Global Trade						206.6		206.6
						International Council of Delaware						192.5		192.5
						Veterans Commission Trust Fund						25.0		25.0
						Filing Fees/Lobbyists					1.0		1.0	
	13.5	39.5		13.5	39.5	**TOTAL -- Office of the Secretary**					3,545.0	3,905.0	4,010.0	3,968.2
	10.0	10.0		10.0	10.0	(-01) Administration	2,774.1	1,563.3	3,239.1	1,580.7				
		22.0			22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,647.3	120.0	1,680.1				
	3.5	1.5		3.5	1.5	(-06) Government Information Center	649.9	126.6	649.9	129.5				
		2.0			2.0	(-08) Public Integrity Commission	1.0	188.4	1.0	191.7				
		4.0			4.0	(-09) Employment Relations Boards		379.4		386.2				
	13.5	39.5		13.5	39.5	TOTAL -- Internal Program Units	3,545.0	3,905.0	4,010.0	3,968.2				
						(20-02-00) Human Relations/Commission for Women								
1.0		8.0	1.0		8.0	Personnel Costs						509.3		521.6
						Travel						6.6		6.6
						Contractual Services						54.4		54.2
						Supplies and Materials						7.8		7.8
						Capital Outlay						1.3		1.3
						Other Item:								
						Human Relations Annual Conference					6.0		6.0	
1.0		8.0	1.0		8.0	**TOTAL -- Human Relations/Commission for Women**					6.0	579.4	6.0	591.5
1.0		8.0	1.0		8.0	(-01) Human Relations/Commission for Women	6.0	579.4	6.0	591.5				
1.0		8.0	1.0		8.0	TOTAL -- Internal Program Unit	6.0	579.4	6.0	591.5				

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
						(20-03-00) Delaware Public Archives								
	14.0	15.0		14.0	16.0	Personnel Costs					910.8	938.2	910.8	967.3
						Travel					3.8		3.8	
						Contractual Services					284.6		284.6	
						Supplies and Materials					32.4		32.4	
						Capital Outlay					31.0		31.0	
						Other Items:								
						Delaware Heritage Office						14.8		14.8
						Document Conservation Fund					10.0		10.0	
						Historical Marker Maintenance					15.0		15.0	
						Operations					60.0		60.0	
	14.0	15.0		14.0	16.0	**TOTAL -- Delaware Public Archives**					1,347.6	953.0	1,347.6	982.1
	14.0	15.0		14.0	16.0	(-01) Delaware Public Archives	1,347.6	953.0	1,347.6	982.1				
	14.0	15.0		14.0	16.0	TOTAL -- Internal Program Unit	1,347.6	953.0	1,347.6	982.1				
						(20-04-00) Regulation and Licensing								
0.5	76.5		0.5	76.5		Personnel Costs					6,817.5		6,717.5	
						Travel					151.4		151.4	
						Contractual Services					3,999.8		3,999.8	
						Energy					4.0		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		11,180.5	
	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		4,103.0					
	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		11,180.5					

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			105.0		Personnel Costs					7,276.3		7,276.3	
						Travel					27.0		27.0	
						Contractual Services					3,525.2		4,225.2	
						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		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	Personnel Costs					167.2	271.7	117.2	278.9
						Travel						0.9		0.9
						Contractual Services						57.4		57.4
						Supplies and Materials						1.0		1.0
						Other Items:								
						Art for the Disadvantaged						10.0		10.0
						Delaware Art					600.0	610.2	600.0	610.2
						Delaware Arts Trust Fund					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	(-01) Office of the Director	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	Personnel Costs					285.2	383.4	285.2	389.4
						Travel						0.5		0.5
						Contractual Services						56.8		56.4
						Supplies and Materials						19.6		19.6
						Capital Outlay						6.0		6.0
						Other Items:								
						Library Standards					1,760.8	2,503.5	1,760.8	2,563.5
						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	3,554.8	2,496.0	3,620.4
7.0	4.0	4.0	7.0	4.0	4.0	(-01) 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	TOTAL -- Internal Program Unit	2,496.0	3,554.8	2,496.0	3,620.4				

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
						(20-09-00) Veterans Home								
	82.0	143.0		82.0	143.0	Personnel Costs					3,901.0	9,290.8	4,201.0	9,562.7
						Travel						3.4		3.4
						Contractual Services					542.6	1,290.4	542.6	1,289.7
						Energy						551.3		523.3
						Supplies and Materials					766.6	857.0	766.6	857.0
						Capital Outlay						100.6		100.6
	82.0	143.0		82.0	143.0	**TOTAL -- Veterans Home**					5,210.2	12,093.5	5,510.2	12,336.7
	82.0	143.0		82.0	143.0	(-01) Veterans Home	5,210.2	12,093.5	5,510.2	12,336.7				
	82.0	143.0		82.0	143.0	TOTAL -- Internal Program Unit	5,210.2	12,093.5	5,510.2	12,336.7				
						(20-15-00) State Banking Commission								
	36.0			36.0		Personnel Costs					2,858.2		2,758.2	
						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		3,680.7	
	36.0			36.0		(-01) State Banking Commission	3,780.7		3,680.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,780.7		3,680.7					
16.9	**349.1**	**242.0**	**16.9**	**347.1**	**243.0**	**TOTAL -- DEPARTMENT OF STATE**					**52,252.6**	**24,654.8**	**54,017.6**	**25,111.7**

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

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
						(25-01-00) Office of the Secretary								
		16.0			16.0	Personnel Costs						1,610.0		1,647.1
						Travel						3.5		3.5
						Contractual Services						114.5		114.5
						Supplies and Materials						3.7		3.7
						Other Items:								
	17.0			17.0		Information System Development					2,924.6		3,150.6	
	18.0			18.0		Escheat					2,625.1		2,625.1	
						Escheat Enforcement					42,000.0		42,000.0	
	35.0	16.0		35.0	16.0	**TOTAL -- Office of the Secretary**					47,549.7	1,731.7	47,775.7	1,768.8
	35.0	16.0		35.0	16.0	(-01) Office of the Secretary	47,549.7	1,731.7	47,775.7	1,768.8				
	35.0	16.0		35.0	16.0	TOTAL -- Internal Program Unit	47,549.7	1,731.7	47,775.7	1,768.8				
						(25-05-00) Accounting								
	10.3	46.7		10.3	45.7	Personnel Costs					809.9	3,792.4	809.9	3,885.3
						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						1,278.0		1,278.0
	10.3	46.7		10.3	45.7	**TOTAL -- Accounting**					840.4	5,436.4	840.4	5,529.3
	10.3	46.7		10.3	45.7	(-01) Accounting	840.4	5,436.4	840.4	5,529.3				
	10.3	46.7		10.3	45.7	TOTAL -- Internal Program Unit	840.4	5,436.4	840.4	5,529.3				

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(25-00-00) DEPARTMENT OF FINANCE

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
						(25-06-00) Revenue								
		79.0			79.0	Personnel Costs						5,815.0		5,959.5
						Travel						5.0		5.0
						Contractual Services						1,053.1		1,052.0
						Energy						8.4		8.4
						Supplies and Materials						96.4		96.4
						Capital Outlay						207.2		207.2
						Other Item:								
	46.0			46.0		Delinquent Collections					7,189.8		8,384.8	
	46.0	79.0		46.0	79.0	**TOTAL -- Revenue**					7,189.8	7,185.1	8,384.8	7,328.5
	46.0	79.0		46.0	79.0	(-01) Revenue	7,189.8	7,185.1	8,384.8	7,328.5				
	46.0	79.0		46.0	79.0	TOTAL -- Internal Program Unit	7,189.8	7,185.1	8,384.8	7,328.5				
						(25-07-00) State Lottery Office								
	61.0			61.0		Personnel Costs					4,468.2		4,168.2	
						Travel					50.0		50.0	
						Contractual Services					50,425.6		49,530.6	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					219.5		219.5	
	61.0			61.0		**TOTAL -- State Lottery Office**					55,218.2		54,023.2	
	61.0			61.0		(-01) State Lottery Office	55,218.2		54,023.2					
	61.0			61.0		TOTAL -- Internal Program Unit	55,218.2		54,023.2					
	152.3	**141.7**		**152.3**	**140.7**	**TOTAL -- DEPARTMENT OF FINANCE**					**110,798.1**	**14,353.2**	**111,024.1**	**14,626.6**

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
						(35-01-00) Administration								
103.2	34.0	517.7	103.7	34.0	517.2	Personnel Costs					1,898.4	28,543.4	1,898.4	29,390.4
						Travel					15.5		15.5	
						Contractual Services					1,070.6	5,450.5	1,070.6	5,339.3
						Energy					212.5	2.0	212.5	2.0
						Supplies and Materials					134.7	814.5	134.7	761.5
						Capital Outlay					85.0	1.2	85.0	1.2
						Tobacco Fund:								
						Money Follows the Person					32.0		32.0	
						Autism Supports							500.0	
						Other Items:								
						DIMER Operations						1,930.2		
						DIDER Operations						456.3		
						Revenue Management					269.2		269.2	
						Program Integrity					232.8		232.8	
						Nurse Recruitment						15.0		15.0
						Birth to Three Program					500.0	3,534.6	500.0	3,926.6
						EBT						436.8		436.8
						Operations					1,406.7		1,406.7	
						DHSS/IRM					2,450.0		2,450.0	
						IRM License and Maintenance						2,422.3		64.0
						Dashboard Maintenance User Fee					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	(-10) Office of the Secretary	196.0	4,852.7	696.0	2,664.1				
100.2	33.5	205.2	99.7	33.5	215.7	(-20) Management Services	6,954.7	21,189.5	6,954.7	19,870.3				
		264.0			255.0	(-30) Facility Operations	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	Personnel Costs						5,186.7		5,193.2
						Travel						0.1		0.1
						Contractual Services						4,240.4		3,964.4
						Energy						30.1		29.3
						Supplies and Materials						35.7		35.7
						Capital Outlay						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
						Tobacco Fund:								
						Prescription Drug Program					2,500.0		2,500.0	
						Medical Assistance Transition					3,891.3		3,120.0	
						Medicaid					600.0		667.0	
	1.0			1.0		Money Follows the Person					810.0		800.0	
						Delaware Healthy Children Program					2,297.8		1,936.3	
						Cancer Council Recommendations:								
						Breast and Cervical Cancer Treatment					380.0		335.0	
						Other Items:								
						Medicaid					21,800.0	682,320.8	23,000.0	752,301.2
						Medicaid for Workers with Disabilities					47.5		47.5	
						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		
						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						729.5		729.5
						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		14,000.0	
						Technology Operations								1,211.3
106.3	1.0	75.6	108.8	1.0	78.1	**TOTAL -- Medicaid and Medical Assistance**					67,416.7	697,913.5	70,695.9	767,372.7
106.3	1.0	75.6	108.8	1.0	78.1	(-01) Medicaid and Medical Assistance	67,416.7	697,913.5	70,695.9	767,372.7				
106.3	1.0	75.6	108.8	1.0	78.1	TOTAL -- Internal Program Unit	67,416.7	697,913.5	70,695.9	767,372.7				
						(35-05-00) Public Health								
208.5	50.0	343.0	206.5	50.0	335.0	Personnel Costs					470.4	22,728.4	470.4	22,650.9
						Contractual Services					211.9	3,507.8	211.9	2,955.8
						Energy						373.0		358.1
						Supplies and Materials					60.0	897.5	60.0	897.5
						Capital Outlay						24.9		24.9
						Tobacco Fund:								
						Personnel Costs					519.4		489.0	
						Contractual Services					2,083.0		3,521.7	
						Diabetes					284.0		267.4	

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
						New Nurse Development					2,078.5		1,956.9	
						Public Access Defibrillation Initiative					63.6		59.9	
						Cancer Council Recommendations					8,688.1		8,229.8	
						Pilot Projects					420.9		396.3	
						Other Items:								
						Rodent Control						50.0		50.0
						Tuberculosis					115.0		115.0	
						Child Development Watch					687.7		687.7	
						Preschool Diagnosis and Treatment						66.0		66.0
						Immunizations						118.2		118.2
						School Based Health Centers						4,859.5		3,947.6
						Hepatitis B						40.0		40.0
						Needle Exchange Program						230.5		230.5
						Rabies Control						222.0		
						Vanity Birth Certificates					14.7		14.7	
						Public Water					60.0		60.0	
						Medicaid Enhancements					205.0		205.0	
						Infant Mortality					150.0		150.0	
						Medicaid AIDS Waiver					948.4		948.4	
						Family Planning					325.0		325.0	
						Newborn					1,620.0		1,620.0	
						Indirect Costs					1,085.0		1,085.0	
						Child Health					1,582.3		1,582.3	
						Food Inspection					21.0		21.0	
						Food Permits					575.0		575.0	
						Medicaid Contractors/Lab Testing and Analysis					1,155.0		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			
						Distressed Cemeteries					100.0		100.0	
						Plumbing Inspection					400.0		400.0	
						Cancer Council						331.3		331.3
						Gift of Life						36.8		36.8
						Delaware Organ and Tissue Program						7.3		7.3
						Developmental Screening						115.3		115.3
						Uninsured Action Plan						234.1		234.1
						Health Disparities						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	45.0	3.0	20.0	45.0	(-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	610.7	3.0	1.0	663.7	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
(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
0.2		83.8	0.2		83.8	(-10) Administration	60.0	5,655.0	60.0	6,022.3				
1.0		85.0	1.0		86.0	(-20) Community Mental Health	2,305.0	58,169.9	2,305.0	56,368.5				
0.8		411.9	0.8		463.9	(-30) Delaware Psychiatric Center	2,196.8	32,571.2	2,196.8	35,472.7				
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	2,278.2	17,047.3	2,242.5	17,908.8				
3.0	1.0	610.7	3.0	1.0	663.7	TOTAL -- Internal Program Units	6,840.0	113,443.4	6,804.3	115,772.3				
						(35-07-00) Social Services								
190.9		184.8	192.9		186.8	Personnel Costs						11,925.9		12,195.7
						Travel						0.9		0.9
						Contractual Services						3,244.8		2,483.8
						Energy						86.8		84.4
						Supplies and Materials						95.1		95.1
						Capital Outlay						51.3		51.3
						Tobacco Fund:								
						SSI Supplement					943.4		888.2	
						Other Items:								
						Cost Recovery					75.1		75.1	
						TANF Cash Assistance						16,730.0		16,730.0
						TANF Child Support Pass Through					1,200.0		1,200.0	
						Child Care						32,190.8		32,190.8
						Emergency Assistance						1,603.9		1,603.9
						Employment and Training						2,419.7		2,419.7
						General Assistance						4,750.5		5,289.7
						Technology Operations								5,094.5
190.9		184.8	192.9		186.8	**TOTAL -- Social Services**					2,218.5	73,099.7	2,163.3	78,239.8
190.9		184.8	192.9		186.8	(-01) Social Services	2,218.5	73,099.7	2,163.3	78,239.8				
190.9		184.8	192.9		186.8	TOTAL -- Internal Program Unit	2,218.5	73,099.7	2,163.3	78,239.8				
						TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation						32,291.0		32,291.0
						(35-08-00) Visually Impaired								
20.7	2.0	36.3	21.5	1.0	45.5	Personnel Costs					109.9	2,599.1	109.9	2,664.8
						Travel						1.5		1.5
						Contractual Services					1.5	408.0	1.5	405.2
						Energy						81.1		78.1
						Supplies and Materials						67.3		67.3

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
						Capital Outlay					4.0	39.1	4.0	39.1
						Other Items:								
						BEP Unassigned Vending					175.0		175.0	
						BEP Independence					450.0		450.0	
						BEP Vending					425.0		425.0	
20.7	2.0	36.3	21.5	1.0	45.5	**TOTAL -- Visually Impaired**					1,165.4	3,196.1	1,165.4	3,256.0
20.7	2.0	36.3	21.5	1.0	45.5	(-01) Visually Impaired Services	1,165.4	3,196.1	1,165.4	3,256.0				
20.7	2.0	36.3	21.5	1.0	45.5	TOTAL -- Internal Program Unit	1,165.4	3,196.1	1,165.4	3,256.0				
						(35-09-00) Long Term Care Residents Protection								
16.5		37.5	20.4		49.6	Personnel Costs						2,297.1		2,923.5
						Travel						0.3		0.3
						Contractual Services						120.3		119.8
						Energy						9.1		8.5
						Supplies and Materials						15.4		15.4
						HFLC							30.0	
16.5		37.5	20.4		49.6	**TOTAL -- Long Term Care Residents Protection**						2,442.2	30.0	3,067.5
16.5		37.5	20.4		49.6	(-01) Long Term Care Residents Protection		2,442.2	30.0	3,067.5				
16.5		37.5	20.4		49.6	TOTAL -- Internal Program Unit		2,442.2	30.0	3,067.5				
						(35-10-00) Child Support ~~Enforcement~~ Services								
130.6	2.5	54.0	130.6	2.5	54.0	Personnel Costs					188.0	3,257.3	188.0	3,354.9
						Travel					9.6		9.6	
						Contractual Services					2,274.1	645.3	2,274.1	644.9
						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	
130.6	2.5	54.0	130.6	2.5	54.0	**TOTAL -- Child Support ~~Enforcement~~ Services**					2,712.6	3,915.9	2,712.6	4,013.1
130.6	2.5	54.0	130.6	2.5	54.0	(-01) Child Support ~~Enforcement~~ Services	2,712.6	3,915.9	2,712.6	4,013.1				
130.6	2.5	54.0	130.6	2.5	54.0	TOTAL -- Internal Program Unit	2,712.6	3,915.9	2,712.6	4,013.1				
						(35-11-00) Developmental Disabilities Services								
2.5	1.0	522.0	1.8	1.0	508.7	Personnel Costs					42.4	32,233.3	42.4	32,266.5
						Travel						1.3		1.3

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
						Contractual Services						3,619.0		3,614.2
						Energy						1,042.1		997.1
						Supplies and Materials						886.7		886.7
						Capital Outlay						15.0		15.0
						Tobacco Fund:								
						Family Support					59.4		55.9	
						Other Items:								
						Music Stipends						1.1		1.1
						Assisted Living					300.0		300.0	
						Purchase of Community Services					4,803.5	28,898.0	4,803.5	28,522.0
2.5	1.0	522.0	1.8	1.0	508.7	**TOTAL -- Developmental Disabilities Services**					5,205.3	66,696.5	5,201.8	66,303.9
2.5	1.0	64.5	1.8	1.0	64.2	(-10) Administration	42.4	5,096.8	42.4	5,220.2				
		250.0			268.0	(-20) Stockley Center	300.0	20,887.3	300.0	20,402.8				
		207.5			176.5	(-30) Community Services	4,862.9	40,712.4	4,859.4	40,680.9				
2.5	1.0	522.0	1.8	1.0	508.7	TOTAL -- Internal Program Units	5,205.3	66,696.5	5,201.8	66,303.9				
						(35-12-00) State Service Centers								
16.8		102.8	16.8		102.8	Personnel Costs						5,857.2		6,056.6
						Travel					7.8	0.1	7.8	0.1
						Contractual Services					320.1	1,489.7	320.1	1,385.9
						Energy					231.3	891.9	231.3	851.9
						Supplies and Materials					64.1	80.6	64.1	80.6
						Capital Outlay					39.8	7.3	39.8	7.3
						Other Items:								
						Family Support						398.0		398.0
						Community Food Program						433.7		433.7
						Emergency Assistance						1,658.6		1,658.6
						Kinship Care						70.0		70.0
						Hispanic Affairs								50.3
16.8		102.8	16.8		102.8	**TOTAL -- State Service Centers**					663.1	10,887.1	663.1	10,993.0
16.8		102.8	16.8		102.8	(-30) State Service Centers	663.1	10,887.1	663.1	10,993.0				
16.8		102.8	16.8		102.8	TOTAL -- Internal Program Unit	663.1	10,887.1	663.1	10,993.0				
						(35-14-00) Services for Aging and Adults with Physical Disabilities								
28.6		767.4	28.1		663.1	Personnel Costs						44,192.2		39,469.3
						Travel						1.9		1.3

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**
						Contractual Services						12,448.3		10,649.4
						Energy					5.0	2,128.5	5.0	1,664.8
						Supplies and Materials						2,308.6		2,158.1
						Capital Outlay						69.3		50.5
						Tobacco Fund:								
						Attendant Care					603.8		568.5	
						Caregivers Support					141.5		133.2	
						Respite Care					17.0		16.0	
						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		250.0	
						Medicare Part C - EPBH					125.0			
28.6		767.4	28.1		663.1	**TOTAL -- Services for Aging and Adults with Physical Disabilities**					4,010.1	62,300.8	3,965.5	55,145.4
28.6		64.3	28.1		75.8	(-01) ~~Services for Aging and Adults with Physical Disabilities~~ Administration/Community Services	1,277.3	12,839.3	1,232.7	13,385.6				
		433.3			430.3	(-20) Hospital for the Chronically Ill	2,492.9	30,182.6	2,727.8	30,629.4				
		133.8				(-30) Emily Bissell	234.9	10,338.2						
		136.0			157.0	(-40) Governor Bacon	5.0	8,940.7	5.0	11,130.4				
28.6		767.4	28.1		663.1	TOTAL -- Internal Program Units	4,010.1	62,300.8	3,965.5	55,145.4				
827.6	**107.2**	**3,257.1**	**834.1**	**106.2**	**3,209.8**	**TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES**					**127,871.9**	**1,118,804.1**	**132,295.6**	**1,183,846.3**

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
						(37-01-00) Management Support Services								
12.1	6.7	183.0	10.3	4.2	185.3	Personnel Costs					422.8	15,834.3	422.8	16,055.8
						Travel						24.7		24.7
						Contractual Services						3,578.8		3,628.9
						Energy						21.6		21.6
						Supplies and Materials						326.1		326.1
						Capital Outlay						46.8		46.8
						Other Items:								
						MIS Development						646.6		646.6
						K-5 Early Intervention						54.1		54.1
						Agency Operations						140.0		140.0
						Population Contingency					2,500.0		2,500.0	
						Services Integration						61.1		61.1
12.1	6.7	183.0	10.3	4.2	185.3	**TOTAL -- Management Support Services**					2,922.8	20,734.1	2,922.8	21,005.7
		9.0			7.0	(-10) Office of the Secretary	2,500.0	1,119.7	2,500.0	924.8				
3.0		23.5	3.0		23.5	(-15) Office of the Director		2,379.0		2,436.7				
6.8	4.2	26.1	6.5	4.2	26.4	(-20) Fiscal Services	171.4	1,957.7	171.4	2,019.9				
0.8		16.2	0.8		16.2	(-25) Facilities Management		3,324.1		3,408.0				
		19.0			19.0	(-30) Human Resources		1,453.2		1,492.3				
		71.0			71.0	(-40) Education Services		7,195.4		7,373.8				
1.5	2.5	18.2			22.2	(-50) Management Information Systems	251.4	3,305.0	251.4	3,350.2				
12.1	6.7	183.0	10.3	4.2	185.3	TOTAL -- Internal Program Units	2,922.8	20,734.1	2,922.8	21,005.7				
						(37-04-00) Prevention and Behavioral Health Services								
4.0	72.5	144.5	4.0	35.2	181.8	Personnel Costs					4,568.1	11,147.9	4,568.1	12,856.5
						Travel					10.5	4.9	10.5	4.9
						Contractual Services					13,527.9	19,352.0	13,527.9	19,346.9
						Energy						129.0		126.2
						Supplies and Materials					96.4	214.1	96.4	214.1
						Capital Outlay						7.7		7.7
						Tobacco Fund:								
						Prevention Programs for Youth					39.9		37.6	

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
						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						3,012.0		3,012.0
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
		12.0			13.0	(-10) Office of the Director		813.2		916.7				
4.0		86.0	4.0		85.0	(-30) Community Services		19,014.3		19,136.2				
		270.0			270.0	(-50) Secure Care		22,352.2		22,880.2				
4.0		368.0	4.0		368.0	TOTAL -- Internal Program Units		42,179.7		42,933.1				
						(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
(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
						Other Items:								
						Emergency Material Assistance						31.0		31.0
						Child Welfare/Contractual Services						26,711.3		27,226.3
						Pass Throughs						1,190.3		1,239.8
27.9	18.9	300.4	28.8	18.9	301.5	**TOTAL -- Family Services**					2,043.0	51,542.9	1,528.0	52,781.1
16.1	3.9	48.0	18.1	3.9	48.0	(-10) Office of the Director	304.7	6,764.8	304.7	6,917.4				
2.0	8.0	120.1	2.0	8.0	120.1	(-30) Intake/Investigation	646.0	7,991.7	646.0	8,289.9				
9.8	7.0	132.3	8.7	7.0	133.4	(-40) Intervention/Treatment	1,092.3	36,786.4	577.3	37,573.8				
27.9	18.9	300.4	28.8	18.9	301.5	TOTAL -- Internal Program Units	2,043.0	51,542.9	1,528.0	52,781.1				
48.0	**98.1**	**1,055.9**	**47.1**	**58.3**	**1,096.6**	**TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**					**23,224.6**	**155,065.8**	**22,707.3**	**159,029.7**

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
						(38-01-00) Administration								
		115.0			115.0	Personnel Costs						7,410.0		7,685.3
						Travel						9.4		9.4
						Contractual Services						1,696.4		1,693.9
						Energy						183.8		176.0
						Supplies and Materials						166.2		166.2
						Other Items:								
						Information Technology						1,485.5		1,310.5
						Drug Testing						88.0		88.0
						HOPE Commission						250.0		250.0
		115.0			115.0	**TOTAL -- Administration**						11,289.3		11,379.3
		20.0			20.0	(-01) Office of the Commissioner		2,020.1		2,068.5				
		70.0			70.0	(-02) Human Resources/Employee Development Center		4,132.6		4,302.5				
		15.0			15.0	(-10) Administrative Services		2,770.3		2,792.5				
		10.0			10.0	(-14) Information Technology		2,366.3		2,215.8				
		115.0			115.0	TOTAL -- Internal Program Units		11,289.3		11,379.3				
						(38-02-00) Correctional Healthcare Services								
		12.0			12.0	Personnel Costs						959.8		983.4
						Contractual Services					341.7		341.7	
						Medical Services						56,185.8		59,326.2
						Drug and Alcohol Treatment						7,250.2		8,645.5
						Other Item:								
						Victim's Voices Heard						25.0		75.0
		12.0			12.0	**TOTAL -- Correctional Healthcare Services**					341.7	64,420.8	341.7	69,030.1
		12.0			12.0	(-01) Medical Treatment and Services	341.7	64,420.8	341.7	69,030.1				
		12.0			12.0	TOTAL -- Internal Program Unit	341.7	64,420.8	341.7	69,030.1				

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
						(38-04-00) Prisons								
	10.0	1,771.8		10.0	1,771.0	Personnel Costs					866.4	132,309.3	866.4	137,318.7
						Travel					19.0	15.4	19.0	15.4
						Contractual Services					480.2	3,795.2	480.2	3,825.7
						Energy						7,276.6		7,013.4
						Supplies and Materials					1,847.6	11,123.3	1,847.6	11,122.3
						Capital Outlay					132.0	99.4	91.5	99.4
						Other Items:								
						Emergency Preparedness						23.6		23.6
						Gate Money						19.0		19.0
						Prison Arts						83.9		85.2
						JTVCC Fence						23.0		23.0
						Central Supply Warehouse						95.0		95.0
						Vehicles							40.5	
	10.0	1,771.8		10.0	1,771.0	**TOTAL -- Prisons**					3,345.2	154,863.7	3,345.2	159,640.7
		6.0			6.0	(-01) Bureau Chief - Prisons		990.9		1,005.1				
		695.0			695.0	(-03) James T. Vaughn Correctional Center		57,383.4		59,188.1				
		378.0			378.0	(-04) Sussex Correctional Institution		31,057.2		32,214.7				
		96.0			96.0	(-05) Delores J. Baylor Correctional Institution		8,243.6		8,526.4				
		356.0			356.0	(-06) Howard R. Young Correctional Institution		27,188.9		28,092.7				
		57.0			57.0	(-08) Special Operations		7,182.3		7,378.3				
	10.0	15.0		10.0	15.0	(-09) Delaware Correctional Industries	3,345.2	1,301.9	3,345.2	1,359.1				
		4.8			4.0	(-11) Education		802.4		713.8				
		88.0			88.0	(-20) Food Services		15,223.5		15,454.5				
		76.0			76.0	(-40) Facilities Maintenance		5,489.6		5,708.0				
	10.0	1,771.8		10.0	1,771.0	TOTAL -- Internal Program Units	3,345.2	154,863.7	3,345.2	159,640.7				

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	Personnel Costs						46,231.0		48,109.1
						Travel					5.0	18.3	5.0	18.3
						Contractual Services					95.0	5,346.9	95.0	5,401.0
						Energy					40.0	1,191.1	40.0	1,084.4
						Supplies and Materials					392.7	584.3	392.7	583.8
						Capital Outlay					95.0	101.4	95.0	101.4
						Other Item:								
						Riverview Cemetery Maintenance						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 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
						(40-01-00) Office of the Secretary								
35.6	62.7	56.7	39.6	56.7	55.7	Personnel Costs					3,411.1	4,996.5	3,411.1	5,085.3
						Travel					30.9	6.6	30.9	6.6
						Contractual Services					1,079.6	104.4	1,079.6	103.5
						Energy					77.5	655.0	77.5	623.7
						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						68.0		68.0
						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	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
						(40-03-00) Office of Natural Resources								
55.7	99.5	193.8	55.7	99.5	193.8	Personnel Costs					6,671.0	16,516.5	6,671.0	17,504.2
						Travel					45.8	5.2	45.8	5.2
						Contractual Services					3,493.8	2,742.3	5,493.8	2,735.9
						Energy					66.9	907.2	66.9	905.5
						Supplies and Materials					1,010.6	752.8	1,510.6	752.8
						Capital Outlay					132.7	2.0	132.7	2.0
						Other Items:								
						Center for Inland Bays						198.7		198.7
						Water Resources Agency						206.6		206.6
						Aquaculture					5.0		5.0	
						Spraying and Insecticides						672.8		672.8
						Oyster Recovery Fund					10.0		10.0	
						Beaver Control, Phragmites and Deer Management						72.9		72.9
						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	
						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	
						Killens Pond Water Park					500.0		500.0	
						Biden Center					90.0		90.0	
						Beach Erosion Control Program					8,000.0		8,000.0	
						Sand Bypass System						80.0		80.0
						Tax Ditches*						225.0		225.0
						Director's Office Personnel					72.4		72.4	
						Director's Office Operations					51.8		51.8	
						Wildlife and Fisheries Personnel					1,291.6		1,291.6	

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
						Wildlife and Fisheries Operations					1,892.8		1,892.8	
						Enforcement Personnel					672.7		672.7	
						Enforcement Operations					581.1		581.1	
						Other Items					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**	**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	Personnel Costs					2,005.0	8,759.6	2,005.0	8,861.0
						Travel					39.0	15.4	39.0	15.4
						Contractual Services					613.3	820.2	613.3	810.7
						Energy					15.0	102.3	15.0	102.3
						Supplies and Materials					47.0	574.3	47.0	574.3
						Capital Outlay					10.0	51.4	10.0	51.4
						Other Items:								
						Police Training Council						13.1		13.1
						Real Time Crime Reporting						48.1		48.1
						Local Emergency Planning Council						50.0		50.0
						ITC Funds						15.0		15.0
						Brain Injury Trust Fund						50.0		50.0
						Fund to Combat Violent Crimes - State Police					2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enforcement					2,125.0		2,125.0	
						System Support					1,048.2		1,048.2	
						Hazardous Waste Cleanup					100.0		100.0	
						Resale - Communication Parts					336.0		336.0	
						Vehicles					89.4		89.4	
						Other Items					0.7		0.7	
40.3	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
						(45-02-00) Capitol Police								
	1.0	94.0		1.0	94.0	Personnel Costs					72.4	6,296.9	72.4	6,334.5
						Travel						0.5		0.5
						Contractual Services						314.8		314.8
						Supplies and Materials						137.3		137.3
						Other Items:								
						Special Duty					113.6		113.6	
						School Safety Plans						250.0		250.0
	1.0	94.0		1.0	94.0	**TOTAL -- Capitol Police**					186.0	6,999.5	186.0	7,037.1
	1.0	94.0		1.0	94.0	(-10) Capitol Police	186.0	6,999.5	186.0	7,037.1				
	1.0	94.0		1.0	94.0	TOTAL -- Internal Program Unit	186.0	6,999.5	186.0	7,037.1				
						(45-03-00) Office of the Alcoholic Beverage Control Commissioner								
		6.0			5.0	Personnel Costs						493.3		418.9
						Travel					8.0	0.5	8.0	0.5
						Contractual Services					72.9	6.6	72.9	6.5
						Supplies and Materials					3.0	7.1	3.0	7.1
		6.0			5.0	**TOTAL -- Office of the Alcoholic Beverage Control Commissioner**					83.9	507.5	83.9	433.0
		6.0			5.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	507.5	83.9	433.0				
		6.0			5.0	TOTAL -- Internal Program Unit	83.9	507.5	83.9	433.0				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
1.5	2.0	11.5	1.5	2.0	11.5	Personnel Costs					43.1	1,045.6	43.1	1,048.0
						Travel					2.8	0.5	2.8	0.5
						Contractual Services					36.6	102.0	36.6	108.4
						Supplies and Materials					10.0	25.2	10.0	25.2
						Capital Outlay					1.0	2.5	1.0	2.5

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
						Tobacco Fund:								
	4.0			4.0		Personnel Costs					265.0		280.0	
						Travel					5.0			
						Contractual Services					111.2		91.7	
						Supplies and Materials					35.1		20.2	
						Other Items					110.0		110.0	
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	(-01) Executive	281.7	7,286.3	281.7	7,904.4				
		6.0			6.0	(-02) Building Maintenance and Construction		506.1		441.6				
	50.0	358.0		30.0	381.0	(-03) Patrol	3,579.5	47,638.6	2,379.5	47,973.1				
33.0	2.0	153.0	33.0	2.0	153.0	(-04) Criminal Investigation	6,226.3	19,118.9	6,226.3	22,010.6				
	10.0	48.0		10.0	47.0	(-05) Special Investigation	149.8	8,007.2	149.8	7,492.5				
		24.0			25.0	(-06) Aviation		5,225.6		5,315.0				
6.2	9.0	9.8	6.2	9.0	9.8	(-07) Traffic	878.1	1,216.1	878.1	1,091.5				
	15.0	40.0		18.0	39.0	(-08) State Bureau of Identification	1,639.7	3,008.3	1,757.1	3,095.5				
		12.0			11.0	(-09) Training	304.6	2,032.1	304.6	2,396.6				
1.0	3.0	95.0	1.0	3.0	95.0	(-10) Communications	334.2	7,985.5	334.2	7,848.5				
		13.0			13.0	(-11) Transportation	533.6	7,786.9	533.6	7,629.8				
		10.0	1.0		10.0	(-12) Community Relations		1,693.5		1,558.5				
40.2	89.0	830.8	41.2	72.0	851.8	TOTAL -- Internal Program Units	13,927.5	111,505.1	12,844.9	114,757.6				
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
						(55-01-00) Office of the Secretary						
						(55-01-01) Office of the Secretary						
	10.0			34.0		Personnel Costs			986.8			2,199.9
						Travel			10.1			24.1
						Contractual Services			10.8			103.8
						Supplies and Materials			3.0			6.5
						Salary Contingency			366.8			366.8
	10.0			34.0		TOTAL -- Office of the Secretary			1,377.5			2,701.1
						(55-01-02) Finance						
	34.0			50.0		Personnel Costs			2,172.1			3,221.2
						Travel			4.0			7.1
						Contractual Services			1,852.7			3,392.4
						Energy						1,338.6
						Supplies and Materials			7.0			228.2
	34.0			50.0		TOTAL -- Finance			4,035.8			8,187.5
						(55-01-03) ~~Public~~ Community Relations						
	9.0			9.0		Personnel Costs			918.4			933.1
						Travel			10.0			10.0
						Contractual Services			75.0			75.0
						Supplies and Materials			21.0			21.0
						Capital Outlay			1.0			1.0
	9.0			9.0		TOTAL -- ~~Public~~ Community Relations			1,025.4			1,040.1
						(55-01-04) Human Resources						
	24.0			24.0		Personnel Costs			1,590.6			1,626.6
						Travel			8.2			8.2
						Contractual Services			280.0			278.4
						Supplies and Materials			63.2			61.2
	24.0			24.0		TOTAL -- Human Resources			1,942.0			1,974.4
	77.0			117.0		**TOTAL -- Office of the Secretary**			8,380.7			13,903.1

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
						(55-02-01) Technology and ~~Support Services~~ Innovation						
	58.0			18.0		Personnel Costs			3,331.1			1,216.3
						Travel			41.2			24.1
						Contractual Services			15,123.7			13,635.0
						Energy			1,338.6			
						Supplies and Materials			761.0			536.3
						Capital Outlay			361.9			361.9
	58.0			18.0		**TOTAL -- Technology and ~~Support Services~~ Innovation**			20,957.5			15,773.6
						(55-03-01) Planning						
	48.0	9.0		48.0	9.0	Personnel Costs			4,076.7			4,150.4
						Travel			25.4			25.4
						Contractual Services			920.7			920.7
						Energy			10.0			10.0
						Supplies and Materials			102.0			102.0
						Capital Outlay			15.0			15.0
	48.0	9.0		48.0	9.0	**TOTAL -- Planning**			5,149.8			5,223.5
						(55-04-00) Maintenance and Operations						
						(55-04-70) Maintenance Districts						
	681.0	29.0		681.0	29.0	Personnel Costs			37,577.5			38,537.4
						Travel			36.9			16.9
						Contractual Services			5,922.1			7,291.6
						Energy			2,289.5			2,084.5
						Supplies and Materials			8,893.2			7,608.2
						Capital Outlay			244.5			210.0
						Snow/Storm Contingency			10,000.0			10,000.0
	681.0	29.0		681.0	29.0	TOTAL -- Maintenance Districts			64,963.7			65,748.6
	681.0	29.0		681.0	29.0	**TOTAL -- Maintenance and Operations**			64,963.7			65,748.6

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
						(55-06-01) Delaware Transportation Authority						
						Delaware Transit Corporation						
						Transit Operations			83,638.6			86,041.4
						Taxi Services Support "E & D"			148.5			148.5
						Newark Transportation			139.2			143.4
						Kent and Sussex Transportation "E & D"			1,494.3			1,494.3
						TOTAL -- Delaware Transit Corporation			85,420.6			87,827.6
						DTA Indebtedness						
						Debt Service						
						Transportation Trust Fund			103,004.0			95,918.0
						General Obligation			107.6			
						TOTAL -- DTA Indebtedness			103,111.6			95,918.0
						TOTAL -- Delaware Transportation Authority*			188,532.2			183,745.6

*Delaware Transportation Authority, 2 Del. C. c. 13

These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.

						(55-08-00) Transportation Solutions						
						(55-08-30) Project Teams						
	60.0	258.0		60.0	258.0	Personnel Costs			4,388.3			4,519.1
						Travel			46.0			46.0
						Contractual Services			358.3			387.1
						Energy			21.9			21.9
						Supplies and Materials			197.2			197.2
						Capital Outlay			166.4			166.4
	60.0	258.0		60.0	258.0	TOTAL -- Project Teams			5,178.1			5,337.7

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
						(55-08-40) Traffic						
	129.0			130.0		Personnel Costs			8,802.5			8,971.5
						Contractual Services			2,043.6			2,043.6
						Energy			482.3			482.3
						Supplies and Materials			828.1			828.1
						Capital Outlay			22.7			22.7
	129.0			130.0		TOTAL -- Traffic			12,179.2			12,348.2
	189.0	258.0		190.0	258.0	**TOTAL -- Transportation Solutions**			17,357.3			17,685.9
						(55-11-00) Motor Vehicles						
						(55-11-10) Administration						
	24.0			317.0		Personnel Costs			1,734.9			17,254.1
						Travel			6.1			38.1
						Contractual Services			632.1			3,066.8
						Supplies and Materials			23.1			693.4
						Capital Outlay			68.1			93.1
						Motorcycle Safety			154.0			154.0
	24.0			317.0		TOTAL -- Administration			2,618.3			21,299.5
						(55-11-20) Driver Services						
	109.0					Personnel Costs			4,969.5			
						Contractual Services			424.3			
						Supplies and Materials			36.3			
						CDL Fees			207.3			
	109.0					TOTAL -- Driver Services			5,637.4			
						(55-11-30) Vehicle Services						
	165.0					Personnel Costs			8,812.4			
						Contractual Services			1,179.7			
						Supplies and Materials			610.9			
						Capital Outlay			25.0			
						Odometer Forms			6.0			
						Special License Plates			25.0			
						DMVT			150.0			
	165.0					TOTAL -- Vehicle Services			10,809.0			

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
						(55-11-50) Transportation Services						
	21.0					Personnel Costs			1,241.0			
						Travel			32.0			
						Contractual Services			265.2			
						Supplies and Materials			23.1			
	21.0					TOTAL -- Transportation Services			1,561.3			
						(55-11-60) Toll Administration						
	111.0			111.0		Personnel Costs			6,322.9			6,503.1
						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	5,000.0		4,910.2		5,000.0	4,910.2
	111.0			111.0		TOTAL -- Toll Administration	5,000.0		13,934.6		5,000.0	14,114.8
	430.0			428.0		**TOTAL -- Motor Vehicles**	5,000.0		34,560.6		5,000.0	35,414.3
	1,483.0	**296.0**		**1,482.0**	**296.0**	**TOTAL -- DEPARTMENT OF TRANSPORTATION**	**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
	37.0			37.0		(-01) Office of Workers' Compensation	4,374.3		4,374.3					
	11.0	6.0		14.0		(-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 Administration/Bureau of Labor Statistics	140.2		140.2					
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**
						Blue Collar Skills					3,430.0		3,430.0	
						Workforce Development						700.0		700.0
64.5	4.0	23.5	64.5	4.0	27.5	**TOTAL -- Employment and Training**					3,859.5	4,132.1	3,859.5	4,698.3
64.5	4.0	23.5	64.5	4.0	27.5	(-20) Employment and Training Services	3,859.5	4,132.1	3,859.5	4,698.3				
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
						(65-01-00) Agriculture								
15.2	44.0	80.8	15.2	44.0	80.8	Personnel Costs					4,329.1	6,143.2	4,329.1	6,321.5
						Travel					119.5	6.3	119.5	6.3
						Contractual Services					1,174.1	468.3	1,174.1	502.7
						Energy					16.1	18.7	16.1	18.7
						Supplies and Materials					212.2	118.2	212.2	118.2
						Capital Outlay					310.8	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						60.0		80.0
						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					1,169.5		1,169.5	
						Research and Development					75.0		75.0	
15.2	44.0	80.8	15.2	44.0	80.8	**TOTAL -- Agriculture**					7,614.5	8,351.0	7,614.5	8,583.7

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
(70-00-00) DEPARTMENT OF ELECTIONS

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
						(70-01-01) State Election Commissioner								
		42.0			42.0	Personnel Costs						3,236.1		3,324.3
						Travel						1.0		1.0
						Contractual Services						193.5		198.3
						Energy						10.0		9.7
						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
		42.0			42.0	**TOTAL -- State Election Commissioner**						3,600.8		3,693.5
						(70-02-01) New Castle County Elections								
						Travel						6.0		6.0
						Contractual Services						272.9		281.1
						Energy						28.8		27.1
						Supplies and Materials						7.7		7.7
						Other Item:								
						School Elections						158.4		158.4
						TOTAL -- New Castle County Elections						473.8		480.3
						(70-03-01) Kent County Elections								
						Contractual Services						161.7		194.6
						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
						TOTAL -- Kent County Elections						217.0		249.9

FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT
(70-00-00) DEPARTMENT OF ELECTIONS

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
						(70-04-01) Sussex County Elections								
						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
						TOTAL -- Sussex County Elections						86.9		86.9
		42.0			**42.0**	**TOTAL -- DEPARTMENT OF ELECTIONS**						**4,378.5**		**4,510.6**

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
						(75-01-01) Office of the State Fire Marshal								
	27.2	26.8		26.5	26.5	Personnel Costs					1,745.2	2,228.6	1,745.2	2,235.9
						Travel					34.0		34.0	
						Contractual Services					366.8	310.9	366.8	356.7
						Energy						71.8		59.8
						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	26.8		26.5	26.5	**TOTAL -- Office of the State Fire Marshal**					2,424.7	2,636.7	2,424.7	2,677.8
						(75-02-01) State Fire School								
0.5		18.5	0.5		18.5	Personnel Costs						1,852.9		1,890.9
						Contractual Services						250.0		257.0
						Energy						97.5		97.5
						Supplies and Materials						110.0		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	2,445.0	50.0	2,490.0
						(75-03-01) State Fire Prevention Commission								
		2.0			3.0	Personnel Costs						135.2		186.3
						Travel						14.5		14.5
						Contractual Services						27.0		89.7
						Supplies and Materials						3.1		3.1
						Other Items:								
						Statewide Fire Safety Education						75.0		75.0
						Governor's Fire Safety Conference						4.7		4.7
		2.0			3.0	**TOTAL -- State Fire Prevention Commission**						259.5		373.3
0.5	**27.2**	**47.3**	**0.5**	**26.5**	**48.0**	**TOTAL -- FIRE PREVENTION COMMISSION**					**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	Personnel Costs						3,049.5		3,109.5
						Travel						10.0		10.0
						Contractual Services						405.0		402.4
						Energy						846.7		801.7
						Supplies and Materials						140.0		128.0
						Other Items:								
						Unit Fund Allowance						18.1		18.1
						Educational Assistance						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
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

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
						(77-01-01) Advisory Council for Exceptional Citizens								
		3.0			3.0	Personnel Costs						214.0		218.0
						Travel						6.5		6.5
						Contractual Services						11.5		11.5
						Supplies and Materials						6.0		6.0
		3.0			3.0	**TOTAL -- Advisory Council for Exceptional Citizens**						238.0		242.0
		3.0			**3.0**	**TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**						**238.0**		**242.0**

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
						Energy						2,195.9		2,195.9
						TOTAL -- Operations						34,570.8		35,135.8
						(90-03-05) Sponsored Programs and Research								
						TOTAL -- Delaware State University						34,570.8		35,135.8
						(90-04-00) Delaware Technical Community College								
						(90-04-01) Office of the President								
42.0		49.0	42.0		49.0	Personnel Costs						8,934.8		9,073.8
						Aid to Needy Students						39.3		39.3
						Academic Incentive						50.0		50.0
						Associate in Arts Program - Operations						250.9		245.9
						Associate in Arts Program - Academic						1,591.9		1,560.0
42.0		49.0	42.0		49.0	TOTAL -- Office of the President						10,866.9		10,969.0
						(90-04-02) Owens Campus								
76.0		218.0	76.0		218.0	Personnel Costs						19,381.1		19,995.7
						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
76.0		218.0	76.0		218.0	TOTAL -- Owens Campus						19,955.3		20,569.9
						(90-04-04) ~~Orlando J. George, Jr.~~ George Campus								
71.0		162.0	71.0		162.0	Personnel Costs						13,744.2		14,152.7
						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
71.0		162.0	71.0		162.0	TOTAL -- ~~Orlando J. George, Jr.~~ George Campus						14,409.4		14,817.9
						(90-04-05) Stanton Campus								
76.0		204.0	76.0		204.0	Personnel Costs						18,018.0		18,594.0
						Aid to Needy Students						184.8		184.8
						Grants						27.5		27.5
						Work Study						41.1		41.1
76.0		204.0	76.0		204.0	TOTAL -- Stanton Campus						18,271.4		18,847.4

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	Personnel Costs						12,791.8		13,243.6
						Aid to Needy Students						218.3		218.3
						Work Study						21.7		21.7
						Grants						21.0		21.0
94.0		152.0	94.0		152.0	TOTAL -- Terry Campus						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								
						Tuition Assistance						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	Personnel Costs						18,282.9		18,638.8
						Travel						14.5		14.5
						Contractual Services						750.3		750.3
						Energy						75.0		72.1
						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		5,656.6
						Inspire						1,610.9		1,610.9
						Other Items:								
						Odyssey of the Mind						51.0		51.0
						Infrastructure Capacity						600.0		600.0
						Educator Accountability						2,400.0		1,750.0
						P-20 Council						11.7		11.7
						Teacher of the Year						58.6		58.6
						Educator Certification and Development						160.8		160.8
		1.0			1.0	Professional Standards Board						164.5		164.5
						Student Assessment System						6,050.1		5,916.5
						Student Standards and Assessment						329.6		329.6
						State Testing Computers						2,650.0		2,650.0
	2.0			2.0		Delaware Interscholastic Athletic Fund					850.0		850.0	
						Delaware Science Coalition					1,442.0	1,010.3	1,442.0	1,010.3
						Parents as Teachers						1,121.6		1,121.6
						Student Organization						222.4		222.4
						World Language Expansion						1,938.9		1,938.9
						Technology Operations					215.0	2,805.2	50.0	3,685.2
						College Access						1,500.0		1,500.0
						SEED/Inspire Marketing						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	Personnel Costs						864,925.0		921,872.9
						Cafeteria Funds						13,211.8		13,211.8
						Division II Units (FY15 10,767) (FY16 10,965):								
						All Other Costs						29,754.9		30,298.6
						Energy						24,766.7		25,219.6
						Division III:								
						Equalization						89,493.2		91,355.0
						Other Items:								
						General Contingency						9,101.6		9,282.0
						School Improvement Funds						2,500.0		2,500.0
						Other Items						527.6		527.6
						Delmar Tuition						186.7		186.7
						Technology Block Grant						2,250.0		2,250.0
						Skills, Knowledge and Responsibility Pay Supplements						5,992.5		5,992.5
						Educational Sustainment Fund						28,150.9		28,150.9
						Teacher Compensation Reform								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	(-01) Division Funding		1,022,151.6		1,081,957.9				
						(-02) Other Items		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:								
						Adult Education and Workforce Training Grant						8,849.6		8,849.6
						Professional Accountability and Instructional Advancement Fund						6,746.0		6,746.0
						Academic Excellence Block Grant						38,753.8		38,753.8
						K-12 Pass Through Programs:								
						Children's Beach House						52.1		52.1
						Summer School - Gifted and Talented						140.0		140.0
						Delaware Institute for Arts in Education						111.7		111.7
						Delaware Teacher Center						422.7		422.7
						On-Line Periodicals						574.2		574.2
						Achievement Matters Campaign						110.5		110.5
						Career Transition						58.9		58.9
						Delaware Geographic Alliance						46.1		46.1

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
						Center for Economic Education						203.3		203.3
						Speech Pathology						800.0		800.0
						Gay Straight Alliance						9.5		9.5
						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	8,372.0
						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					1,668.8		1,668.8	
						Delaware School for the Deaf						40.0		40.0
						Tech-Prep 2 + 2						503.6		503.6
						First State School						314.5		314.5
		40.6	0.7		41.8	Prison Education						4,311.9		4,503.7
						Student Discipline Program						5,335.2		5,335.2
						Early Childhood Initiatives						6,900.0		16,255.9
		2.0			2.0	Interagency Resource Management Committee						265.4		265.4
						Driver Training:								
	1.0	12.0		1.0	12.0	Driver's Education					84.1	1,982.8	84.1	2,033.8
	7.0	54.6	0.7	7.0	55.8	**TOTAL -- Block Grants and Other Pass Through Programs**					2,643.6	94,819.8	2,643.6	103,918.5
						(-10) Education Block Grants		54,349.4		54,349.4				
						(-15) K-12 Pass Through Programs		2,529.0		2,529.0				
	6.0	42.6	0.7	6.0	43.8	(-20) Special Needs Programs	2,559.5	35,958.6	2,559.5	45,006.3				
	1.0	12.0		1.0	12.0	(-30) Driver Training	84.1	1,982.8	84.1	2,033.8				
	7.0	54.6	0.7	7.0	55.8	TOTAL -- Internal Program Units	2,643.6	94,819.8	2,643.6	103,918.5				
						(95-04-00) Pupil Transportation								
						Public School Transportation						88,435.5		91,393.9
						TOTAL -- Pupil Transportation						88,435.5		91,393.9
						(-01) Transportation		88,435.5		91,393.9				
						TOTAL -- Internal Program Unit		88,435.5		91,393.9				

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
						(95-06-00) Delaware Advisory Council on Career and Technical Education								
		3.0			3.0	Personnel Costs						264.9		268.4
						Travel						2.8		2.8
						Contractual Services						57.2		57.2
						Supplies and Materials						3.3		3.3
		3.0			3.0	**TOTAL -- Delaware Advisory Council on Career and Technical Education**						328.2		331.7
		3.0			3.0	(-01) Advisory Council		328.2		331.7				
		3.0			3.0	TOTAL -- Internal Program Unit		328.2		331.7				
44.8	**12.0**	**14,325.8**	**39.8**	**12.0**	**14,515.7**	**TOTAL -- DEPARTMENT OF EDUCATION**					**5,150.6**	**1,305,084.2**	**4,985.6**	**1,379,643.5**