

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

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(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

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Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
17.0						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							
						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
						TOTAL -- Research					1,859.3		1,887.0
						(01-08-02) Office of the Controller General							
						Personnel Costs					1,503.6		1,535.6
						Travel					7.2		7.2
						Contractual Services					488.1		488.1
					Supplies and Materials					70.0		70.0	
					Capital Outlay					27.0		27.0	
					Contingencies:								
					Legislative Council					25.0		25.0	
					Family Law Commission Expenses					8.3		8.3	
					University of Delaware Senior Center					25.0		25.0	
					Formula Update								
					Clean Air Policy Committee					10.0		10.0	
					JFC/CIP Contingency					15.0		15.0	
					Internship Contingency					5.0		5.0	
					Security					30.0		30.0	
					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	
						TOTAL -- Legislative Council					4,295.1		4,354.8	
30.0			30.0			TOTAL -- LEGISLATIVE					15,823.0		16,090.3	
87.0			87.0											

**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
						<b>(02-01-00) Supreme Court</b>									
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		7.5
						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	<b>TOTAL -- Supreme Court</b>						149.3	3,368.5	151.1	3,388.4
		27.0			27.0	(-10) Supreme Court		149.3	3,368.5	151.1	3,388.4				
11.3			11.3			(-40) Regulatory Arms of the Court									
11.3		27.0	11.3		27.0	<b>TOTAL -- Internal Program Units</b>		149.3	3,368.5	151.1	3,388.4				
						<b>(02-02-00) Court of Chancery</b>									
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	<b>TOTAL -- Court of Chancery</b>						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	<b>TOTAL -- Internal Program Unit</b>		1,718.4	3,197.4	1,718.4	3,214.6				
						<b>(02-03-00) Superior Court</b>									
		306.5			306.5	Personnel Costs						23,736.4		24,061.2	
						Travel						64.1		64.1	
						Contractual Services						352.7		352.7	
						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	<b>TOTAL -- Superior Court</b>						92.0	25,024.0	120.0	25,348.8
		306.5			306.5	(-10) Superior Court		92.0	25,024.0	120.0	25,348.8				
		306.5			306.5	<b>TOTAL -- Internal Program Unit</b>		92.0	25,024.0	120.0	25,348.8				
						<b>(02-06-00) Court of Common Pleas</b>									
	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		335.6
						Supplies and Materials							90.6		90.6
						Capital Outlay						4.0	10.7	4.0	10.7
						Other Item:									
	2.0			2.0		Court Security						149.3		217.4	
	7.0	130.0		7.0	131.0	<b>TOTAL -- Court of Common Pleas</b>						408.4	10,121.9	476.5	10,278.2
	7.0	130.0		7.0	131.0	(-10) Court of Common Pleas		408.4	10,121.9	476.5	10,278.2				
	7.0	130.0		7.0	131.0	<b>TOTAL -- Internal Program Unit</b>		408.4	10,121.9	476.5	10,278.2				
						<b>(02-08-00) Family Court</b>									
	70.0	274.0		84.0	265.0	Personnel Costs						4,279.4	20,435.6	4,895.0	20,188.6
						Travel						12.3	34.8	47.1	
						Contractual Services						289.7	361.2	650.9	
						Supplies and Materials						81.8	116.2	198.0	
						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		84.0	265.0	<b>TOTAL -- Family Court</b>						5,044.5	20,947.8	6,132.3	20,188.6

**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		84.0	265.0	(-10) Family Court	5,044.5	20,947.8	6,132.3	20,188.6					
	70.0	274.0		84.0	265.0	TOTAL -- Internal Program Unit	5,044.5	20,947.8	6,132.3	20,188.6					
						<b>(02-13-00) Justice of the Peace Court</b>									
	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		1,542.1
						Energy							105.8		105.8
						Supplies and Materials							128.2		128.2
						Other Item:									
						Court Security						788.5		814.6	
	18.0	246.5		18.0	246.5	<b>TOTAL -- Justice of the Peace Court</b>						2,192.2	18,320.2	2,224.9	18,765.7
	18.0	246.5		18.0	246.5	(-10) Justice of the Peace Court	2,192.2	18,320.2	2,224.9	18,765.7					
	18.0	246.5		18.0	246.5	TOTAL -- Internal Program Unit	2,192.2	18,320.2	2,224.9	18,765.7					
						<b>(02-15-00) Central Services Account</b>									
						Contractual Services						60.1		60.1	
						<b>TOTAL -- Central Services Account</b>						60.1		60.1	
						(-10) Central Services Account	60.1		60.1						
						TOTAL -- Internal Program Unit	60.1		60.1						
						<b>(02-17-00) Administrative Office of the Courts - Court Services</b>									
		77.5			77.5	Personnel Costs							6,235.2		6,382.1
						Travel							29.4		29.4
						Contractual Services							1,157.4		1,161.4
						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
						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
		31.0			31.0	(-01) Office of the State Court Administrator	1,233.4	5,992.4	1,233.4	6,055.1				
		9.0			9.0	(-03) Office of the State Court Collections Enforcement		562.6		584.4				
		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	11,655.9				
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
	1.0	30.5		1.0	30.5	Personnel Costs						76.7	2,293.4	76.7
						Travel						32.8		32.8
						Contractual Services						198.2		198.2
						Energy						4.3		4.3
						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	30.5	TOTAL -- Administrative Office of the Courts - Non-Judicial Services						76.7	2,632.7	76.7
	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			8.0	(-05) Office of the Child Advocate		979.5		992.9				
		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			1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		61.9		84.0				
	1.0	30.5		1.0	30.5	TOTAL -- Internal Program Units	76.7	2,632.7	76.7	2,853.4				
13.3	116.5	1,120.5	13.3	130.5	1,112.5	TOTAL -- JUDICIAL					10,975.0	95,121.5	12,193.4	95,693.6



# 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
						<b>(10-01-01) Office of the Governor</b>									
						Personnel Costs						2,670.2		2,721.9	
						Travel						8.9		8.9	
						Contractual Services						157.0		157.0	
						Supplies and Materials						22.3		22.3	
						Other Item:									
						Woodburn Expenses						70.0		70.0	
26.0			26.0			<b>TOTAL -- Office of the Governor</b>						2,928.4		2,980.1	
						<b>(10-02-00) Office of Management and Budget</b>									
37.1	134.6	225.3	37.1	133.6	224.3	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	15,769.2
						Energy						676.0	5,655.6	676.0	5,655.6
						Supplies and Materials						4,503.2	1,461.9	4,503.2	1,461.9
						Capital Outlay						568.7	50.3	568.7	50.3
						Budget Administration Other Items:									
						Budget Automation - Operations						35.0		35.0	
						Trans and Invest						500.0		500.0	
						Contingencies and One-Time Items:									
						One-Time								3,094.1	
						Technology						711.2		1,000.0	
						Prior Years' Obligations						450.0		450.0	
						Self Insurance						950.0		5,950.0	
						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		69,740.4	
						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
		10.0			10.0	Human Resource Operations Other Item:								
						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						3,653.0		3,859.6
						State Police Plan								
						Pensions - Paraplegic Veterans						51.0		51.0
						Pensions - Retirees in Closed State Police Plan						23,300.0		23,300.0
						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	135.6	234.3	<b>TOTAL -- Office of Management and Budget</b>					75,335.8	178,023.1	75,335.8	182,123.0
						<i>Administration</i>								
1.0		8.0	1.0		8.0	(-05) Administration		981.6		996.3				
						<i>Budget Development, Planning and Administration</i>								
2.7	15.5	33.8	2.7	15.5	32.8	(-10) Budget Administration	2,313.3	3,563.2	2,313.3	4,016.7				
						(-11) Contingencies and One-Time Items	41,747.5	109,436.7	41,747.5	112,222.1				
						<i>Statewide Human Resources Management</i>								
	16.5	38.5		16.5	38.5	(-20) Human Resource Operations	1,662.9	3,338.3	1,662.9	3,400.2				
	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
19.0			19.0			<i>Benefits and Insurance Administration</i>										
6.0			6.0			(-30) Statewide Benefits										
0.2	53.8		0.2	53.8		(-31) Insurance Coverage Office				4,000.0		4,000.0				
						(-32) Pensions			6,520.4	27,004.0	6,520.4	27,210.6				
						<i>Government Support Services</i>										
		8.0			8.0	(-40) Mail/Courier Services			2,240.1	782.3	2,240.1	795.4				
	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	1,942.7				
	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	371.3				
5.5	5.5	27.0	5.5	5.5	27.0	(-47) PHRST			599.9	3,160.5	599.9	3,216.3				
						<i>Facilities Management</i>										
	3.0	88.0		3.0	88.0	(-50) Facilities Management			2,254.9	23,213.7	2,254.9	23,377.3				
37.1	136.6	235.3	37.1	135.6	234.3	TOTAL -- Internal Program Units			75,335.8	178,023.1	75,335.8	182,123.0				
						<b>(10-03-00) Delaware Economic Development Office</b>										
						<b>(10-03-01) Office of the Director</b>										
		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
						<b>(10-03-02) Delaware Tourism Office</b>										
	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	
						<b>(10-03-03) Delaware Economic Development Authority</b>									
	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	<b>TOTAL -- Delaware Economic Development Office</b>						5,976.4	2,861.7	5,976.4	2,928.6
						<b>(10-07-00) Criminal Justice</b>									
						<b>(10-07-01) Criminal Justice Council</b>									
	8.0			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
		13.0			12.0	<b>(10-07-02) Delaware Justice Information System</b>								
						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	810.9
						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	2,039.7
						<b>(10-07-03) Statistical Analysis Center</b>								
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	<b>TOTAL -- Criminal Justice</b>					472.5	3,867.9	472.5	3,925.8
						<b>(10-08-01) Delaware State Housing Authority</b>								
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	4,000.0
						State Rental Assistance Program						3,000.0		3,500.0
						Home Improvement Insurance					1,000.0		1,000.0	
6.0	10.0		4.5	9.5		<b>TOTAL -- Delaware State Housing Authority</b>					19,943.1	7,000.0	19,910.9	7,500.0
<b>52.8</b>	<b>160.6</b>	<b>319.6</b>	<b>52.3</b>	<b>159.1</b>	<b>317.6</b>	<b>TOTAL -- EXECUTIVE</b>					<b>101,727.8</b>	<b>194,681.1</b>	<b>101,695.6</b>	<b>199,457.5</b>

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

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(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			35.5      122.5			Personnel Costs				2,387.4      11,902.8		2,387.4      12,244.8	
						Travel				134.7      14.0		134.7      14.0	
						Contractual Services				15,306.8      1,184.6		15,306.8      4,193.6	
						Energy				652.6		652.6	
						Supplies and Materials				97.0      183.3		97.0      183.3	
						Capital Outlay				138.6      9.3		138.6      9.3	
						Rental				9,979.5      10,822.9		9,979.5      10,822.9	
35.5      122.5			35.5      122.5			TOTAL -- Operations Office				28,044.0      24,769.5		28,044.0      28,120.5	

**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		14.0	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	2,016.9				
	8.5	68.5		8.5	69.5	(-04) Data Center and Operations	9,343.3	16,709.6	9,343.3	19,926.0				
	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		6.0	15.0	(-06) Systems Engineering	1,114.7	1,837.7	1,114.7	1,878.7				
	35.5	122.5		35.5	122.5	TOTAL -- Internal Program Units	28,044.0	24,769.5	28,044.0	28,120.5				
						<b>(11-04-00) Technology Office</b>								
	26.0	95.0		27.0	95.0	Personnel Costs					2,412.4	11,608.0	2,528.8	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		27.0	95.0	TOTAL -- Technology Office					4,902.4	13,782.8	5,018.8	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		2.0	18.0	(-02) Senior Project Management Team	333.8	2,062.0	333.8	2,225.5				
	18.0	30.0		19.0	30.0	(-04) Application Delivery	4,134.3	5,084.7	4,250.7	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		27.0	95.0	TOTAL -- Internal Program Units	4,902.4	13,782.8	5,018.8	14,151.9				
	63.5	225.5		64.5	225.5	TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION					34,191.4	40,177.4	34,307.8	43,924.2

# 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
		6.0			6.0	<b>(12-01-01) Lieutenant Governor</b>							
						Personnel Costs							287.0
						Travel							0.7
						Contractual Services							12.0
						Supplies and Materials							1.2
						Other Item:							
						Expenses - Lieutenant Governor							3.9
		6.0			6.0	<b>TOTAL -- Lieutenant Governor</b>							304.8
						<b>(12-02-01) Auditor of Accounts</b>							
	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	615.4
						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	<b>TOTAL -- Auditor of Accounts</b>				1,233.4	2,757.7	1,233.4	2,790.9
						<b>(12-03-00) Insurance Commissioner</b>							
						<b>(12-03-01) Regulatory Activities</b>							
	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		<b>TOTAL -- Regulatory Activities</b>				1,070.2		1,019.2	
						<b>(12-03-02) Bureau of Examination, Rehabilitation and Guaranty</b>							
	2.0	78.0		2.0	79.0	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:						1,023.8		2,023.8	
						Captive Insurance Fund						36.5		36.5	
						Arbitration Program						15,541.1		14,541.1	
						Contract Examiners									
2.0	78.0		2.0	79.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty						23,407.1		23,458.1	
2.0	87.0		2.0	88.0		TOTAL -- Insurance Commissioner						24,477.3		24,477.3	
						(12-05-00) State Treasurer									
						(12-05-01) Administration									
	10.5	12.5	2.0	10.5	10.5	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	10.5	10.5	TOTAL -- Administration						3,681.4	1,264.6	3,816.0	1,351.9
						(12-05-03) Debt Management									
						Debt Service							169,364.0	187,995.7	
						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	188,479.8
10.5	12.5		2.0	10.5	10.5	TOTAL -- State Treasurer						86,528.3	171,112.7	76,299.7	189,831.7
2.0	104.5	38.5	4.0	105.5	36.5	TOTAL -- OTHER ELECTIVE						112,239.0	173,870.4	102,010.4	192,927.4

# FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT

## (15-00-00) LEGAL

Fiscal Year 2016			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(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	32,230.0
						Travel					24.0	3.5	24.0	3.5
						Contractual Services					107.3	2,626.6	107.3	2,667.5
						Energy						55.8		55.8
						Supplies and Materials					20.0	37.8	20.0	37.8
						Capital Outlay					6.0	81.0	6.0	81.0
						Other Items:								
						Programmatic Operations					25.2		25.2	
						Extradition						115.0		115.0
						Victims Rights					192.1	272.6	192.1	272.6
						Medicaid Fraud Program					30.6		30.6	
						Securities Administration					1,000.8		1,000.8	
						Child Support					1,646.8		1,646.8	
						Consumer Protection					1,324.9		1,324.9	
						AG Opinion Fund					15.0		15.0	
						Transcription Services						350.0		350.0
						National Mortgage Settlement					1,390.2		1,390.2	
						Tobacco Fund:								
	2.0			2.0		Personnel Costs					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	35,813.2
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	35,813.2				
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	35,813.2				
						(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		1,419.3
						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		23,045.3

**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		2,906.7				
		116.0			116.0	(-02) Public Defender		14,278.7		14,724.6				
		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		23,045.3				
<b>43.0</b>	<b>70.2</b>	<b>457.8</b>	<b>44.0</b>	<b>70.2</b>	<b>460.8</b>	<b>TOTAL -- LEGAL</b>					<b>10,810.8</b>	<b>56,594.7</b>	<b>10,790.7</b>	<b>58,858.5</b>

**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
	13.5	39.5		13.5	39.5	<b>(20-01-00) Office of the Secretary</b>							
										1,100.6	2,750.9	1,100.6	2,814.4
										44.1	22.3	44.1	22.3
										2,123.0	338.4	2,588.0	338.4
											54.4		54.4
										108.3	45.3	108.3	45.3
										168.0		168.0	
											217.4		217.4
											52.2		52.2
											206.6		206.6
											192.5		192.5
											25.0		25.0
										1.0		1.0	
13.5	39.5		13.5	39.5		<b>TOTAL -- Office of the Secretary</b>				3,545.0	3,905.0	4,010.0	3,968.5
10.0	10.0		10.0	10.0		(-01) Administration	2,774.1 1,563.3	3,239.1	1,580.8				
	22.0			22.0		(-02) Delaware Commission of Veterans Affairs	120.0 1,647.3	120.0	1,680.3				
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			386.2				
13.5	39.5		13.5	39.5		<b>TOTAL -- Internal Program Units</b>		3,545.0	3,905.0	4,010.0	3,968.5		
						<b>(20-02-00) Human Relations/Commission for Women</b>							
1.0	8.0		1.0	8.0		Personnel Costs					509.3		521.6
						Travel					6.6		6.6
						Contractual Services					54.4		54.4
						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		<b>TOTAL -- Human Relations/Commission for Women</b>				6.0	579.4	6.0	591.7
1.0	8.0		1.0	8.0		(-01) Human Relations/Commission for Women	6.0 579.4	6.0	591.7				
1.0	8.0		1.0	8.0		<b>TOTAL -- Internal Program Unit</b>		6.0	579.4	6.0	591.7		

**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
	14.0	15.0		14.0	15.0	<b>(20-03-00) Delaware Public Archives</b>						910.8	938.2	910.8	967.3
						Personnel Costs									
						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	15.0	<b>TOTAL -- Delaware Public Archives</b>						1,347.6	953.0	1,347.6	982.1
	14.0	15.0		14.0	15.0	(-01) Delaware Public Archives		1,347.6	953.0	1,347.6	982.1				
	14.0	15.0		14.0	15.0	<b>TOTAL -- Internal Program Unit</b>		1,347.6	953.0	1,347.6	982.1				
						<b>(20-04-00) Regulation and Licensing</b>									
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		<b>TOTAL -- Regulation and Licensing</b>						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		<b>TOTAL -- Internal Program Units</b>		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
						<b>(20-05-00) Corporations</b>									
107.0			106.0			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			106.0			<b>TOTAL -- Corporations</b>						20,766.5		22,066.5	
107.0			106.0			(-01) Corporations		20,766.5		22,066.5					
107.0			106.0			<b>TOTAL -- Internal Program Unit</b>		20,766.5		22,066.5					
						<b>(20-06-00) Historical and Cultural Affairs</b>									
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		49.9 313.3	
						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	
						Museum Conservation Fund								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			<b>TOTAL -- Historical and Cultural Affairs</b>						1,452.9 2,617.9		1,402.9 2,667.9	
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 2,667.9					
5.4 14.1 29.5			5.4 14.1 29.5			<b>TOTAL -- Internal Program Unit</b>		1,452.9 2,617.9		1,402.9 2,667.9					

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

Fiscal Year 2016			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017					
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(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	56.8
						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	2,623.5
						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	3,680.8
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries	2,496.0	3,554.8	2,496.0	3,680.8				
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	3,680.8				

**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
	82.0	143.0		82.0	143.0	<b>(20-09-00) Veterans Home</b>						3,901.0	9,290.8	4,201.0	9,562.7
						Personnel Costs									
						Travel							3.4		3.4
						Contractual Services						542.6	1,290.4	542.6	1,290.4
						Energy							551.3		551.3
						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	<b>TOTAL -- Veterans Home</b>						5,210.2	12,093.5	5,510.2	12,365.4
	82.0	143.0		82.0	143.0	(-01) Veterans Home		5,210.2	12,093.5	5,510.2	12,365.4				
	82.0	143.0		82.0	143.0	<b>TOTAL -- Internal Program Unit</b>		5,210.2	12,093.5	5,510.2	12,365.4				
						<b>(20-15-00) State Banking Commission</b>									
	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		<b>TOTAL -- State Banking Commission</b>						3,780.7		3,680.7	
	36.0			36.0		(-01) State Banking Commission		3,780.7		3,680.7					
	36.0			36.0		<b>TOTAL -- Internal Program Unit</b>		3,780.7		3,680.7					
<b>16.9</b>	<b>349.1</b>	<b>242.0</b>	<b>16.9</b>	<b>348.1</b>	<b>242.0</b>	<b>TOTAL -- DEPARTMENT OF STATE</b>						<b>52,252.6</b>	<b>24,654.8</b>	<b>54,017.6</b>	<b>25,214.8</b>



**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
		16.0			16.0	<b>(25-01-00) Office of the Secretary</b>							
						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	<b>TOTAL -- Office of the Secretary</b>				47,549.7		1,731.7	
	35.0	16.0		35.0	16.0	(-01) Office of the Secretary		47,549.7		1,731.7		47,775.7	
	35.0	16.0		35.0	16.0	<b>TOTAL -- Internal Program Unit</b>		47,549.7		1,731.7		47,775.7	
						<b>(25-05-00) Accounting</b>							
	10.3	46.7		10.3	45.7	Personnel Costs				809.9		3,792.4	
						Travel				12.0		1.5	
						Contractual Services				12.0		316.4	
						Supplies and Materials				1.5		10.3	
						Capital Outlay				5.0		37.8	
						Other Item:							
						ERP Operational Funds				1,278.0		1,278.0	
	10.3	46.7		10.3	45.7	<b>TOTAL -- Accounting</b>				840.4		5,436.4	
	10.3	46.7		10.3	45.7	(-01) Accounting		840.4		5,436.4		840.4	
	10.3	46.7		10.3	45.7	<b>TOTAL -- Internal Program Unit</b>		840.4		5,436.4		840.4	

**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
		79.0			79.0	<b>(25-06-00) Revenue</b>									
						Personnel Costs							5,815.0		5,959.5
						Travel							5.0		5.0
						Contractual Services							1,053.1		1,053.1
						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		8,537.3	
	46.0	79.0		46.0	79.0	<b>TOTAL -- Revenue</b>						7,189.8	7,185.1	8,537.3	7,329.6
	46.0	79.0		46.0	79.0	(-01) Revenue		7,189.8	7,185.1	8,537.3	7,329.6				
	46.0	79.0		46.0	79.0	TOTAL -- Internal Program Unit		7,189.8	7,185.1	8,537.3	7,329.6				
						<b>(25-07-00) State Lottery Office</b>									
	61.0			61.0		Personnel Costs						4,468.2		3,918.2	
						Travel						50.0		50.0	
						Contractual Services						50,425.6		49,628.1	
						Supplies and Materials						54.9		54.9	
						Capital Outlay						219.5		219.5	
	61.0			61.0		<b>TOTAL -- State Lottery Office</b>						55,218.2		53,870.7	
	61.0			61.0		(-01) State Lottery Office		55,218.2		53,870.7					
	61.0			61.0		TOTAL -- Internal Program Unit		55,218.2		53,870.7					
	152.3	141.7		152.3	140.7	<b>TOTAL -- DEPARTMENT OF FINANCE</b>						110,798.1	14,353.2	111,024.1	14,627.7

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

Fiscal Year 2016			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017		
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						(35-01-00) Administration									
103.2	34.0	517.7	104.2	34.0	524.7	Personnel Costs					1,898.4	28,543.4	1,898.4	29,825.6	
						Travel					15.5		15.5		
						Contractual Services					1,070.6	5,450.5	1,070.6	5,584.5	
						Energy					212.5	2.0	212.5	2.0	
						Supplies and Materials					134.7	814.5	134.7	814.5	
						Capital Outlay					85.0	1.2	85.0	1.2	
						Tobacco Fund:									
						Money Follows the Person					32.0		32.0		
						Other Items:									
						DIMER Operations						1,930.2		1,930.2	
						DIDER Operations						456.3		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	3,941.3	
						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		
						Autism Spectrum Disorder								500.0	
103.2	34.0	517.7	104.2	34.0	524.7	TOTAL -- Administration					8,557.4	43,606.8	8,557.4	43,571.4	
3.0	0.5	48.5	4.0	0.5	46.5	(-10) Office of the Secretary	196.0	4,852.7	196.0	5,550.6					
100.2	33.5	205.2	100.2	33.5	214.2	(-20) Management Services	6,954.7	21,189.5	6,954.7	19,907.3					
		264.0			264.0	(-30) Facility Operations	1,406.7	17,564.6	1,406.7	18,113.5					
103.2	34.0	517.7	104.2	34.0	524.7	TOTAL -- Internal Program Units	8,557.4	43,606.8	8,557.4	43,571.4					
(35-02-00) Medicaid and Medical Assistance															
106.3		75.6	106.3		75.6	Personnel Costs						5,186.7		5,332.0	
						Travel						0.1		0.1	
						Contractual Services						4,240.4		3,965.4	
						Energy						30.1		30.1	
						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	726,668.1
						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	106.3	1.0	75.6	<b>TOTAL -- Medicaid and Medical Assistance</b>						67,416.7	697,913.5	70,695.9	741,880.2
106.3	1.0	75.6	106.3	1.0	75.6	(-01) Medicaid and Medical Assistance		67,416.7	697,913.5	70,695.9	741,880.2				
106.3	1.0	75.6	106.3	1.0	75.6	<b>TOTAL -- Internal Program Unit</b>		67,416.7	697,913.5	70,695.9	741,880.2				
						<b>(35-05-00) Public Health</b>									
208.5	50.0	343.0	206.5	50.0	345.0	Personnel Costs						470.4	22,728.4	470.4	23,384.9
						Contractual Services						211.9	3,507.8	211.9	3,543.0
						Energy							373.0		373.0
						Supplies and Materials						60.0	897.5	60.0	897.5
						Capital Outlay							24.9		24.9
						Tobacco Fund:									
						Personnel Costs						519.4		489.0	
						Contractual Services						2,083.0		1,961.1	

**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
										284.0		267.4	
										2,078.5		1,956.9	
										63.6		59.9	
										8,688.1		8,179.8	
										420.9		396.3	
											50.0		50.0
										115.0		115.0	
										687.7		687.7	
											66.0		66.0
											118.2		118.2
											4,859.5		4,470.5
											40.0		40.0
											230.5		230.5
											222.0		
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										150.0		150.0	
										948.4		948.4	
										325.0		325.0	
										1,620.0		1,620.0	
										1,085.0		1,085.0	
										1,582.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										1,155.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											4,668.4		4,740.4
										13.5		13.5	
										30.0		30.0	
										100.0		100.0	
										400.0		400.0	
											331.3		331.3
											36.8		36.8
											7.3		7.3
											115.3		115.3

**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
						Uninsured Action Plan							234.1		234.9
						Health Disparities							50.6		50.6
	1.7	0.3		1.7	0.3	Medical Marijuana						480.1	70.0	480.1	70.0
						DIMES							300.0		300.0
	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	350.3	<b>TOTAL -- Public Health</b>						29,082.8	41,302.1	28,255.7	41,677.6
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	4,146.5				
203.5	45.7	296.3	201.5	45.7	298.3	(-20) Community Health		23,995.3	36,260.4	23,171.9	36,317.0				
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	350.3	<b>TOTAL -- Internal Program Units</b>		29,082.8	41,302.1	28,255.7	41,677.6				
						<b>(35-06-00) Substance Abuse and Mental Health</b>									
3.0	1.0	610.7	3.0	1.0	668.7	Personnel Costs						299.4	40,706.2	299.4	44,367.2
						Travel							6.9		6.9
						Contractual Services						1,569.9	33,800.5	1,569.9	30,173.0
						Energy							1,635.9		1,635.9
						Supplies and Materials						1,000.6	3,537.7	1,000.6	3,537.7
						Capital Outlay						9.0	184.0	9.0	184.0
						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		7,297.4
						Community Placements							22,600.9		22,777.6

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

Fiscal Year 2016			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017		
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Community Housing Supports						2,725.0		2,975.0	
						Substance Use Disorder Services						950.0		7,508.0	
3.0	1.0	610.7	3.0	1.0	668.7	TOTAL -- Substance Abuse and Mental Health					6,840.0	113,443.4	6,804.3	120,500.8	
0.2		83.8	0.2		86.8	(-10) Administration	60.0	5,655.0	60.0	6,024.8					
1.0		85.0	1.0		86.0	(-20) Community Mental Health	2,305.0	58,169.9	2,305.0	58,713.3					
0.8		411.9	0.8		465.9	(-30) Delaware Psychiatric Center	2,196.8	32,571.2	2,196.8	35,657.8					
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	2,278.2	17,047.3	2,242.5	20,104.9					
3.0	1.0	610.7	3.0	1.0	668.7	TOTAL -- Internal Program Units	6,840.0	113,443.4	6,804.3	120,500.8					
(35-07-00) Social Services															
190.9		184.8	190.9		184.8	Personnel Costs						11,925.9		12,257.3	
						Travel						0.9		0.9	
						Contractual Services						3,244.8		2,484.8	
						Energy						86.8		86.8	
						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	190.9		184.8	TOTAL -- Social Services					2,218.5	73,099.7	2,163.3	78,304.8	
190.9		184.8	190.9		184.8	(-01) Social Services	2,218.5	73,099.7	2,163.3	78,304.8					
190.9		184.8	190.9		184.8	TOTAL -- Internal Program Unit	2,218.5	73,099.7	2,163.3	78,304.8					
TOTAL -- Temporary Assistance for Needy Families (TANF)												32,291.0		32,291.0	
NSF appropriation															
(35-08-00) Visually Impaired															
20.7	2.0	36.3	21.5	1.0	36.5	Personnel Costs					109.9	2,599.1	109.9	2,664.8	

**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
						Travel							1.5		1.5
						Contractual Services						1.5	408.0	1.5	408.0
						Energy							81.1		81.1
						Supplies and Materials							67.3		67.3
						Capital Outlay						4.0	39.1	4.0	39.1
						Other Items:									
						BEP Unassigned Vending						175.0		175.0	
						BEP Independence						450.0		450.0	
						BEP Vending						425.0		425.0	
20.7	2.0	36.3	21.5	1.0	36.5	<b>TOTAL -- Visually Impaired</b>						1,165.4	3,196.1	1,165.4	3,261.8
20.7	2.0	36.3	21.5	1.0	36.5	(-01) Visually Impaired Services		1,165.4	3,196.1	1,165.4	3,261.8				
20.7	2.0	36.3	21.5	1.0	36.5	<b>TOTAL -- Internal Program Unit</b>		1,165.4	3,196.1	1,165.4	3,261.8				
<b>(35-09-00) Long Term Care Residents Protection</b>															
16.5		37.5	18.0		36.0	Personnel Costs							2,297.1		2,356.1
						Travel							0.3		0.3
						Contractual Services							120.3		120.3
						Energy							9.1		9.1
						Supplies and Materials							15.4		15.4
16.5		37.5	18.0		36.0	<b>TOTAL -- Long Term Care Residents Protection</b>							2,442.2		2,501.2
16.5		37.5	18.0		36.0	(-01) Long Term Care Residents Protection			2,442.2		2,501.2				
16.5		37.5	18.0		36.0	<b>TOTAL -- Internal Program Unit</b>			2,442.2		2,501.2				
<b>(35-10-00) Child Support Enforcement</b>															
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	645.3
						Energy						30.0	13.3	30.0	13.3
						Supplies and Materials						23.0		23.0	
						Capital Outlay						162.9		162.9	
						Other Item:									
						Recoupment						25.0		25.0	
130.6	2.5	54.0	130.6	2.5	54.0	<b>TOTAL -- Child Support Enforcement</b>						2,712.6	3,915.9	2,712.6	4,013.5
130.6	2.5	54.0	130.6	2.5	54.0	(-01) Child Support Enforcement		2,712.6	3,915.9	2,712.6	4,013.5				
130.6	2.5	54.0	130.6	2.5	54.0	<b>TOTAL -- Internal Program Unit</b>		2,712.6	3,915.9	2,712.6	4,013.5				



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

Fiscal Year 2016			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-11-00) Developmental Disabilities Services								
2.5	1.0	522.0	1.8	1.0	519.7	Personnel Costs					42.4	32,233.3	42.4	33,129.6
						Travel						1.3		1.3
						Contractual Services						3,619.0		3,626.2
						Energy						1,042.1		1,042.1
						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	31,092.8
2.5	1.0	522.0	1.8	1.0	519.7	TOTAL -- Developmental Disabilities Services					5,205.3	66,696.5	5,201.8	69,794.8
2.5	1.0	64.5	1.8	1.0	64.2	(-10) Administration	42.4	5,096.8	42.4	5,227.8				
		250.0			282.0	(-20) Stockley Center	300.0	20,887.3	300.0	21,315.3				
		207.5			173.5	(-30) Community Services	4,862.9	40,712.4	4,859.4	43,251.7				
2.5	1.0	522.0	1.8	1.0	519.7	TOTAL -- Internal Program Units	5,205.3	66,696.5	5,201.8	69,794.8				
						(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	1,389.2
						Energy					231.3	891.9	231.3	891.9
						Supplies and Materials					64.1	80.6	64.1	80.6
						Capital Outlay					39.8	7.3	39.8	7.3
						Other Items:								
						Family Support						398.0		401.8
						Community Food Program						433.7		438.0
						Emergency Assistance						1,658.6		1,675.2
						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	11,061.0
16.8		102.8	16.8		102.8	(-30) State Service Centers	663.1	10,887.1	663.1	11,061.0				
16.8		102.8	16.8		102.8	TOTAL -- Internal Program Unit	663.1	10,887.1	663.1	11,061.0				

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

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017		
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
(35-14-00) Services for Aging and Adults with Physical Disabilities														
28.6		767.4	28.1		678.1	Personnel Costs						44,192.2		39,922.4
						Travel						1.9		1.3
						Contractual Services						12,448.3		10,694.1
						Energy				5.0		2,128.5	5.0	1,818.8
						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		815.8
						Long Term Care						249.1		259.2
						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		114.5
						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		678.1	TOTAL -- Services for Aging and Adults with Physical Disabilities				4,010.1	62,300.8	3,965.5	55,837.7	
28.6		64.3	28.1		75.8	(-01) <del>Services for Aging and Adults with Physical Disabilities</del>				1,277.3	12,839.3	1,232.7	13,465.5	
						<u>Administration/Community Services</u>								
		433.3			444.3	(-20) Hospital for the Chronically Ill				2,492.9	30,182.6	2,727.8	31,240.8	
		133.8				(-30) Emily Bissell				234.9	10,338.2			
		136.0			158.0	(-40) Governor Bacon				5.0	8,940.7	5.0	11,131.4	
28.6		767.4	28.1		678.1	TOTAL -- Internal Program Units				4,010.1	62,300.8	3,965.5	55,837.7	
827.6	107.2	3,257.1	827.7	106.2	3,231.2	TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES				127,871.9	1,118,804.1	130,185.0	1,172,404.8	

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

Fiscal Year 2016			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services								
12.1	6.7	183.0	10.3	6.7	184.8	Personnel Costs					422.8	15,834.3	422.8	16,277.8
						Travel						24.7		24.7
						Contractual Services						3,578.8		3,647.0
						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	6.7	184.8	TOTAL -- Management Support Services					2,922.8	20,734.1	2,922.8	21,245.8
		9.0			9.0	(-10) Office of the Secretary	2,500.0	1,119.7	2,500.0	1,146.9				
3.0		23.5	3.0		23.5	(-15) Office of the Director		2,379.0		2,443.5				
6.8	4.2	26.1	6.5	4.2	26.4	(-20) Fiscal Services	171.4	1,957.7	171.4	2,020.0				
0.8		16.2	0.8		16.2	(-25) Facilities Management		3,324.1		3,408.6				
		19.0			19.0	(-30) Human Resources		1,453.2		1,492.4				
		71.0			71.0	(-40) Education Services		7,195.4		7,379.5				
1.5	2.5	18.2		2.5	19.7	(-50) Management Information Systems	251.4	3,305.0	251.4	3,354.9				
12.1	6.7	183.0	10.3	6.7	184.8	TOTAL -- Internal Program Units	2,922.8	20,734.1	2,922.8	21,245.8				
						(37-04-00) Prevention and Behavioral Health Services								
4.0	72.5	144.5	4.0	72.5	144.5	Personnel Costs					4,568.1	11,147.9	4,568.1	11,629.7
						Travel					10.5	4.9	10.5	4.9
						Contractual Services					13,527.9	19,352.0	13,527.9	20,806.7
						Energy						129.0		129.0
						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
		2.0			2.0	Other Items:									
		58.0			58.0	Birth to Three Program							133.0		133.0
						K-5 Early Intervention							4,383.5		4,383.5
						MIS Maintenance						16.0		16.0	
						Targeted Prevention Programs							2,225.0		2,225.0
						Middle School Behavioral Health Consultants							3,012.0		3,012.0
4.0	72.5	204.5	4.0	72.5	204.5	<b>TOTAL -- Prevention and Behavioral Health Services</b>						18,258.8	40,609.1	18,256.5	42,545.6
1.0	63.5	49.0	1.0	63.5	49.0	(-10) Managed Care Organization		5,233.2	4,466.7	5,233.2	5,837.4				
3.0	5.0	66.0	3.0	5.0	66.0	(-20) Prevention/Early Intervention		1,072.8	10,234.1	1,070.5	10,418.8				
	4.0	19.0		4.0	19.0	(-30) Periodic Treatment		5,739.9	11,735.4	5,739.9	11,877.4				
		70.5			70.5	(-40) 24 Hour Treatment		6,212.9	14,172.9	6,212.9	14,412.0				
4.0	72.5	204.5	4.0	72.5	204.5	<b>TOTAL -- Internal Program Units</b>		18,258.8	40,609.1	18,256.5	42,545.6				
						<b>(37-05-00) Youth Rehabilitative Services</b>									
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		14,558.0
						Energy							937.2		937.2
						Supplies and Materials							1,437.4		1,437.4
						Capital Outlay							7.4		7.4
4.0		368.0	4.0		368.0	<b>TOTAL -- Youth Rehabilitative Services</b>							42,179.7		43,093.6
		12.0			12.0	(-10) Office of the Director			813.2		842.6				
4.0		86.0	4.0		86.0	(-30) Community Services			19,014.3		19,308.5				
		270.0			270.0	(-50) Secure Care			22,352.2		22,942.5				
4.0		368.0	4.0		368.0	<b>TOTAL -- Internal Program Units</b>			42,179.7		43,093.6				
						<b>(37-06-00) Family Services</b>									
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		3,017.4
						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	<b>TOTAL -- Family Services</b>					2,043.0	51,542.9	1,528.0	52,991.9
16.1	3.9	48.0	18.1	3.9	48.0	(-10) Office of the Director	304.7	6,764.8	304.7	6,925.3				
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	37,776.7				
27.9	18.9	300.4	28.8	18.9	301.5	<b>TOTAL -- Internal Program Units</b>	2,043.0	51,542.9	1,528.0	52,991.9				
<b>48.0</b>	<b>98.1</b>	<b>1,055.9</b>	<b>47.1</b>	<b>98.1</b>	<b>1,058.8</b>	<b>TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>					<b>23,224.6</b>	<b>155,065.8</b>	<b>22,707.3</b>	<b>159,876.9</b>

**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
		115.0			115.0	<b>(38-01-00) Administration</b>							
						Personnel Costs					7,410.0		7,685.3
						Travel					9.4		9.4
						Contractual Services					1,696.4		1,696.4
						Energy					183.8		183.8
						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		252.5
		115.0			115.0	<b>TOTAL -- Administration</b>					11,289.3		11,392.1
	20.0			20.0			2,020.1		2,071.7				
	70.0			70.0			4,132.6		4,303.4				
						Development Center							
	15.0			15.0			2,770.3		2,801.2				
	10.0			10.0			2,366.3		2,215.8				
		115.0			115.0	<b>TOTAL -- Internal Program Units</b>		11,289.3	11,392.1				
						<b>(38-02-00) Correctional Healthcare Services</b>							
	12.0			12.0							959.8		983.4
										341.7		341.7	
						Contractual Services					56,185.8		57,828.3
						Medical Services					7,250.2		8,645.5
						Drug and Alcohol Treatment							
						Other Item:							
						Victim's Voices Heard					25.0		25.3
	12.0			12.0		<b>TOTAL -- Correctional Healthcare Services</b>				341.7	64,420.8	341.7	67,482.5
	12.0			12.0			341.7	64,420.8	341.7	67,482.5			
	12.0			12.0		<b>TOTAL -- Internal Program Unit</b>		341.7	67,482.5				

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

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										</			

**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
						<b>(38-06-00) Community Corrections</b>									
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	5,382.4
						Energy						40.0	1,191.1	40.0	1,191.1
						Supplies and Materials						392.7	584.3	392.7	584.3
						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	<b>TOTAL -- Community Corrections</b>						627.7	53,513.0	627.7	55,426.6
		6.0			6.0	(-01) Bureau Chief - Community Corrections		1,040.2			1,055.1				
1.0		306.0	1.0		345.0	(-02) Probation and Parole		25,003.9			30,132.4				
		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	8,363.0				
		79.0			79.0	(-07) Sussex County Community Corrections	437.7	7,156.7		437.7	7,389.8				
		77.0			77.0	(-08) Kent County Community Corrections	95.0	6,105.7		95.0	6,322.8				
1.0		646.0	1.0		646.0	<b>TOTAL -- Internal Program Units</b>	627.7	53,513.0		627.7	55,426.6				
<b>1.0</b>	<b>10.0</b>	<b>2,544.8</b>	<b>1.0</b>	<b>10.0</b>	<b>2,543.9</b>	<b>TOTAL -- DEPARTMENT OF CORRECTION</b>						<b>4,314.6</b>	<b>284,086.8</b>	<b>4,314.6</b>	<b>294,175.6</b>



**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
35.6	62.7	56.7	40.6	57.7	57.7	<b>(40-01-00) Office of the Secretary</b>					3,411.1	4,996.5	3,411.1	5,270.8
						Personnel Costs					30.9	6.6	30.9	6.6
						Travel					1,079.6	104.4	1,079.6	104.4
						Contractual Services					77.5	655.0	77.5	655.0
						Energy					157.8	82.2	157.8	82.2
						Supplies and Materials					51.2		51.2	
						Capital Outlay					30.0		30.0	
						Vehicles								
						Other Items:						68.0		68.0
						Delaware Estuary					20.0		20.0	
						Non-Game Habitat					15.0		15.0	
						Coastal Zone Management					15.0		15.0	
						Special Projects/Other Items					105.0		105.0	
						Outdoor Delaware					314.7	652.8	314.7	652.8
						Whole Basin Management/TMDL					20.0		20.0	
						Cost Recovery					780.0		780.0	
						RGGI LIHEAP					10,140.0		10,140.0	
						RGGI CO2 Emissions					1,560.0		1,560.0	
						RGGI Administration 10%					1,560.0		1,560.0	
						RGGI Reduction Project						100.0		100.0
						Energy Assistance					1,560.0		1,560.0	
						RGGI Weatherization					5,750.0		5,750.0	
						SRF Future Administration					330.0		330.0	
						Other Items								
35.6	62.7	56.7	40.6	57.7	57.7	<b>TOTAL -- Office of the Secretary</b>					27,007.8	6,665.5	27,007.8	6,939.8
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	3,956.9				
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	779.3				
3.0	10.0	9.0	3.0	10.0	9.0	(-04) Energy and Climate	16,005.2	465.8	16,005.2	491.3				
1.0		11.0	1.0		11.0	(-05) Information Technology	618.3	327.7	618.3	252.8				
6.4	5.6		12.0			(-06) Environmental Finance	5,780.0		5,780.0					
10.7	19.8	10.5	10.1	20.4	10.5	(-07) Fiscal Management	1,443.8	1,016.2	1,443.8	1,128.9				
35.6	62.7	56.7	40.6	57.7	57.7	<b>TOTAL -- Internal Program Units</b>	27,007.8	6,665.5	27,007.8	6,939.8				

**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	17,513.7
						Travel					45.8	5.2	45.8	5.2
						Contractual Services					3,493.8	2,742.3	5,493.8	2,850.6
						Energy					66.9	907.2	66.9	907.2
						Supplies and Materials					1,010.6	752.8	1,510.6	788.0
						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			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						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	23,719.3
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	9,908.3				
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	6,289.8				
11.4	4.0	51.6	11.4	3.0	52.6	(-04) Watershed Stewardship	9,494.3	7,265.3	9,494.3	7,521.2				
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	23,719.3				
*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	655.5
						Energy					16.5	89.8	16.5	89.8
						Supplies and Materials					93.9	85.1	93.9	85.1
						Capital Outlay					203.0	4.9	203.0	4.9
						Other Items:								
						Polly Drummond Hill Yard Waste						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	

**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
						Environmental Labs Expenditures					467.0		467.0	
						Surface Water Personnel					237.2		237.2	
						Surface Water Expenditures					96.8		96.8	
						Groundwater Personnel					339.0		339.0	
						Groundwater Expenditures					207.5		207.5	
						Water Supply Personnel					220.9		220.9	
						Water Supply Expenditures					201.0		201.0	
						Wetlands Personnel					318.4		318.4	
						Wetlands Expenditures					202.0		202.0	
						Hazardous Waste Transporter Fees					141.6		141.6	
						Waste End Personnel					280.4		280.4	
						Waste End Assessment					73.7		73.7	
						Hazardous Waste Personnel					180.0		180.0	
						Hazardous Waste Fees					32.5		32.5	
						Solid Waste Transporter Personnel					121.4		121.4	
						Solid Waste Transporter Fees					21.2		21.2	
						Solid Waste Personnel					75.0		75.0	
						Solid Waste Fees					25.0		25.0	
						SRF Future Administration					450.0		450.0	
						Other Items					954.8		954.8	
64.6	133.7	69.7	63.0	135.3	69.7	<b>TOTAL -- Office of Environmental Protection</b>					42,992.5	7,343.8	42,992.5	7,749.4
16.4	38.6	10.0	16.4	38.6	10.0	(-02) Air Quality	4,687.5	1,105.3	4,687.5	1,155.3				
12.8	49.5	34.7	12.8	49.5	34.7	(-03) Water	4,524.0	3,745.5	4,524.0	3,987.3				
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	2,606.8				
64.6	133.7	69.7	63.0	135.3	69.7	<b>TOTAL -- Internal Program Units</b>	42,992.5	7,343.8	42,992.5	7,749.4				
<b>155.9</b>	<b>295.9</b>	<b>320.2</b>	<b>159.3</b>	<b>292.5</b>	<b>321.2</b>	<b>TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>					<b>96,985.0</b>	<b>36,587.9</b>	<b>99,485.0</b>	<b>38,408.5</b>

**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	820.2
						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
						Body Cameras								350.0
						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	10,950.8
2.0		14.0	2.0		15.0	(-01) Administration	4,350.0	1,596.4	4,350.0	1,974.5				
	4.5	21.5		4.5	21.5	(-20) Communication	1,885.6	1,873.6	1,885.6	1,917.7				
29.3		7.7	29.3		6.7	(-30) Delaware Emergency Management Agency		749.1		762.1				
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		5,908.0				
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	10,950.8				

**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
						<b>(45-02-00) Capitol Police</b>									
	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	<b>TOTAL -- Capitol Police</b>						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	<b>TOTAL -- Internal Program Unit</b>		186.0	6,999.5	186.0	7,037.1				
						<b>(45-03-00) Office of the Alcoholic Beverage Control Commissioner</b>									
		6.0			6.0	Personnel Costs							493.3		494.3
						Travel						8.0	0.5	8.0	0.5
						Contractual Services						72.9	6.6	72.9	6.6
						Supplies and Materials						3.0	7.1	3.0	7.1
		6.0			6.0	<b>TOTAL -- Office of the Alcoholic Beverage Control Commissioner</b>						83.9	507.5	83.9	508.5
		6.0			6.0	(-10) Office of the Alcoholic Beverage Control Commissioner		83.9	507.5	83.9	508.5				
		6.0			6.0	<b>TOTAL -- Internal Program Unit</b>		83.9	507.5	83.9	508.5				
						<b>(45-04-00) Division of Alcohol and Tobacco Enforcement</b>									
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	110.3
						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
	4.0			4.0		Tobacco Fund:							265.0		280.0	
						Personnel Costs							5.0			
						Travel							111.2		91.7	
						Contractual Services							35.1		20.2	
						Supplies and Materials							110.0		110.0	
						Other Items										
1.5	6.0	11.5	1.5	6.0	11.5	<b>TOTAL -- Division of Alcohol and Tobacco Enforcement</b>							619.8	1,175.8	595.4	1,186.5
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	1,186.5				
1.5	6.0	11.5	1.5	6.0	11.5	TOTAL -- Internal Program Unit			619.8	1,175.8	595.4	1,186.5				
						<b>(45-06-00) State Police</b>										
40.2	81.0	830.8	41.2	84.0	829.8	Personnel Costs							4,990.0	98,394.6	5,107.4	100,524.8
						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	5,110.8
						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	94.0	829.8	<b>TOTAL -- State Police</b>							13,927.5	111,505.1	14,044.9	113,657.6

**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		52.0	359.0	(-03) Patrol	3,579.5	47,638.6	3,579.5	46,773.1				
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	7,729.8				
		10.0	1.0		10.0	(-12) Community Relations		1,693.5		1,558.5				
40.2	89.0	830.8	41.2	94.0	829.8	TOTAL -- Internal Program Units	13,927.5	111,505.1	14,044.9	113,657.6				
82.0	107.5	1,039.5	83.0	112.5	1,038.5	TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY					23,370.8	130,687.3	23,463.8	133,340.5



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

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016			Fiscal Year 2017			
Personnel			Personnel			\$ Line Item			\$ 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) <del>Public</del> <u>Community</u> 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 -- <del>Public</del> <u>Community</u> 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			Fiscal Year 2017			Fiscal Year 2016			Fiscal Year 2017			
Personnel			Personnel			\$ Line Item			\$ 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			48.0			Personnel Costs	4,076.7			4,150.4		
9.0			9.0			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			48.0			TOTAL -- Planning	5,149.8			5,223.5		
						(55-04-00) Maintenance and Operations						
						(55-04-70) Maintenance Districts						
681.0			681.0			Personnel Costs	37,577.5			38,537.4		
29.0			29.0			Travel	36.9			16.9		
						Contractual Services	5,922.1			6,742.1		
						Energy	2,289.5			2,114.5		
						Supplies and Materials	8,893.2			8,093.2		
						Capital Outlay	244.5			244.5		
						Snow/Storm Contingency	10,000.0			10,000.0		
681.0			681.0			TOTAL -- Maintenance Districts	64,963.7			65,748.6		
29.0			29.0									
681.0			681.0			TOTAL -- Maintenance and Operations	64,963.7			65,748.6		
29.0			29.0									

# 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
<b>(55-06-01) Delaware Transportation Authority</b>											
Delaware Transit Corporation											
Transit Operations											
Taxi Services Support "E & D"											
Newark Transportation											
Kent and Sussex Transportation "E & D"											
TOTAL -- Delaware Transit Corporation											
DTA Indebtedness											
Debt Service											
Transportation Trust Fund											
General Obligation											
TOTAL -- DTA Indebtedness											
<b>TOTAL -- Delaware Transportation Authority*</b>											
<b>(55-08-00) Transportation Solutions</b>											
<b>(55-08-30) Project Teams</b>											
Personnel Costs											
Travel											
Contractual Services											
Energy											
Supplies and Materials											
Capital Outlay											
TOTAL -- Project Teams											

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

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

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

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016			Fiscal Year 2017			
Personnel			Personnel			\$ Line Item			\$ 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			191.0			TOTAL -- Transportation Solutions	17,357.3			17,685.9		
258.0			258.0			(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		
109.0						(55-11-20) Driver Services						
						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					
165.0						(55-11-30) Vehicle Services						
						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			Fiscal Year 2017			Fiscal Year 2016			Fiscal Year 2017			
Personnel			Personnel			\$ Line Item			\$ 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			5,000.0		
111.0			111.0			TOTAL -- Toll Administration	5,000.0			5,000.0		
							13,934.6			14,114.8		
430.0			428.0			TOTAL -- Motor Vehicles	5,000.0			5,000.0		
							34,560.6			35,414.3		
1,483.0			1,483.0			TOTAL -- DEPARTMENT OF TRANSPORTATION	5,000.0			5,000.0		
296.0			296.0				339,901.8			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
						<b>(60-01-00) Administration</b>									
20.4	27.9	4.7	20.4	27.9	4.7	Personnel Costs						1,964.0	326.7	1,964.0	335.2
						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	4.7	<b>TOTAL -- Administration</b>						3,137.6	529.2	3,137.6	537.7
1.0	8.7	2.3	1.0	8.7	2.3	(-10) Office of the Secretary		1,211.7	392.7	1,161.7	397.3				
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	4.7	<b>TOTAL -- Internal Program Units</b>		3,137.6	529.2	3,137.6	537.7				
						<b>(60-06-00) Unemployment Insurance</b>									
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		<b>TOTAL -- Unemployment Insurance</b>						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		<b>TOTAL -- Internal Program Unit</b>		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
						<b>(60-07-00) Industrial Affairs</b>									
9.5	50.5	11.0	9.5	50.5	11.0	Personnel Costs						4,167.7	670.4	4,167.7	686.7
						Travel						31.3		21.3	
						Contractual Services						1,466.6	62.9	1,476.6	62.9
						Energy							5.8		5.8
						Supplies and Materials						45.0		45.0	
						Capital Outlay						43.6		43.6	
9.5	50.5	11.0	9.5	50.5	11.0	<b>TOTAL -- Industrial Affairs</b>						5,754.2	739.1	5,754.2	755.4
	37.0			37.0		(-01) Office of Workers' Compensation		4,374.3		4,374.3					
	11.0	6.0		11.0	6.0	(-02) Office of Labor Law Enforcement		1,239.7	392.7	1,239.7	402.0				
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health		140.2		140.2					
						Administration/Bureau of Labor Statistics									
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination			346.4		353.4				
9.5	50.5	11.0	9.5	50.5	11.0	<b>TOTAL -- Internal Program Units</b>		5,754.2	739.1	5,754.2	755.4				
						<b>(60-08-00) Vocational Rehabilitation</b>									
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	<b>TOTAL -- Vocational Rehabilitation</b>						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	<b>TOTAL -- Internal Program Units</b>		895.6	4,380.3	895.6	4,382.6				
						<b>(60-09-00) Employment and Training</b>									
64.5	4.0	23.5	64.5	4.0	23.5	Personnel Costs						301.6	1,174.0	301.6	1,204.6
						Travel						5.0	3.4	5.0	3.4
						Contractual Services						102.9	648.4	102.9	648.4
						Energy							0.9		0.9
						Supplies and Materials						20.0	21.4	20.0	21.4
						Other Items:									
						Summer Youth Program							625.0		625.0
						Welfare Reform							959.0		959.0

**FISCAL YEAR 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 Workforce Development					3,430.0		3,430.0	
64.5	4.0	23.5	64.5	4.0	23.5	<b>TOTAL -- Employment and Training</b>						700.0		700.0
											3,859.5	4,132.1	3,859.5	4,162.7
64.5	4.0	23.5	64.5	4.0	23.5	(-20) Employment and Training Services	3,859.5	4,132.1	3,859.5	4,162.7				
64.5	4.0	23.5	64.5	4.0	23.5	<b>TOTAL -- Internal Program Unit</b>	3,859.5	4,132.1	3,859.5	4,162.7				
<b>342.9</b>	<b>90.9</b>	<b>41.2</b>	<b>342.9</b>	<b>90.9</b>	<b>41.2</b>	<b>TOTAL -- DEPARTMENT OF LABOR</b>					<b>14,123.8</b>	<b>9,780.7</b>	<b>14,123.8</b>	<b>9,838.4</b>



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

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

**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	2,594.0				
		7.0			7.0	(-02) Agriculture Compliance		519.3		536.5				
6.2	11.0	4.8	6.2	11.0	4.8	(-03) Food Products Inspection	950.5	462.5	950.5	470.6				
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	821.1				
		8.0			8.0	(-09) Animal Health		628.8		647.5				
	10.0			10.0		(-10) Thoroughbred Racing Commission	1,865.5		1,865.5					
		9.0			9.0	(-11) Weights and Measures		653.0		671.8				
0.5		3.5	0.5		3.5	(-12) Nutrient Management		1,216.0		1,223.2				
	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	8,569.3				
<b>15.2</b>	<b>44.0</b>	<b>80.8</b>	<b>15.2</b>	<b>44.0</b>	<b>80.8</b>	<b>TOTAL -- DEPARTMENT OF AGRICULTURE</b>					<b>7,614.5</b>	<b>8,351.0</b>	<b>7,614.5</b>	<b>8,569.3</b>

**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
		42.0			42.0	<b>(70-01-01) State Election Commissioner</b>							
						Personnel Costs					3,236.1		3,324.3
						Travel					1.0		1.0
						Contractual Services					193.5		198.3
						Energy					10.0		10.0
						Supplies and Materials					9.4		9.4
						Capital Outlay					0.8		0.8
						Other Items:							
						Voter Purging					15.0		15.0
						Technology Development					20.0		20.0
						Voting Machines					115.0		115.0
		42.0			42.0	<b>TOTAL -- State Election Commissioner</b>					3,600.8		3,693.8
						<b>(70-02-01) New Castle County Elections</b>							
						Travel					6.0		6.0
						Contractual Services					272.9		281.1
						Energy					28.8		28.8
						Supplies and Materials					7.7		7.7
						Other Item:							
						School Elections					158.4		158.4
						<b>TOTAL -- New Castle County Elections</b>					473.8		482.0
						<b>(70-03-01) Kent County Elections</b>							
						Contractual Services					161.7		161.7
						Energy					12.0		12.0
						Supplies and Materials					3.5		3.5
						Other Items:							
						Mobile Registration					2.0		2.0
						School Elections					37.8		37.8
						<b>TOTAL -- Kent County Elections</b>					217.0		217.0

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

Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						</							

**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
						<b>(75-01-01) Office of the State Fire Marshal</b>									
	27.2	26.8		27.2	26.8	Personnel Costs						1,745.2	2,228.6	1,745.2	2,283.7
						Travel						34.0		34.0	
						Contractual Services						366.8	310.9	366.8	356.7
						Energy							71.8		71.8
						Supplies and Materials						81.0	23.4	81.0	23.4
						Capital Outlay						196.2		196.2	
						Other Items:									
						Juvenile Firesetter Intervention Program							2.0		2.0
						Revenue Refund						1.5		1.5	
	27.2	26.8		27.2	26.8	<b>TOTAL -- Office of the State Fire Marshal</b>						2,424.7	2,636.7	2,424.7	2,737.6
						<b>(75-02-01) State Fire School</b>									
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	<b>TOTAL -- State Fire School</b>						50.0	2,445.0	50.0	2,490.0
						<b>(75-03-01) State Fire Prevention Commission</b>									
		2.0			2.0	Personnel Costs							135.2		138.5
						Travel							14.5		14.5
						Contractual Services							27.0		39.7
						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			2.0	<b>TOTAL -- State Fire Prevention Commission</b>							259.5		275.5
<b>0.5</b>	<b>27.2</b>	<b>47.3</b>	<b>0.5</b>	<b>27.2</b>	<b>47.3</b>	<b>TOTAL -- FIRE PREVENTION COMMISSION</b>						<b>2,474.7</b>	<b>5,341.2</b>	<b>2,474.7</b>	<b>5,503.1</b>

**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		405.0	
						Energy				846.7		846.7	
						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	<b>TOTAL -- Delaware National Guard</b>				4,807.0		4,915.0	
<b>88.0</b>		<b>29.0</b>	<b>88.5</b>		<b>28.5</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>				<b>4,807.0</b>		<b>4,915.0</b>	

**FISCAL YEAR 2017 OPERATING BUDGET SUPPLEMENT**  
**(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**

Fiscal Year 2016			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(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	
<hr/>			<hr/>			TOTAL -- Advisory Council for Exceptional Citizens					<hr/>		<hr/>	
3.0			3.0								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			Fiscal Year 2017			Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(90-01-00) University of Delaware</b>													
<b>(90-01-01) University of Delaware</b>													
Operations										90,141.8		92,037.9	
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		118,948.6	
<b>(90-01-02) Delaware Geological Survey</b>													
Operations										1,751.0		1,793.3	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										1,878.3		1,920.6	
<b>TOTAL -- University of Delaware</b>										118,617.2		120,869.2	
<b>(90-03-00) Delaware State University</b>													
<b>(90-03-01) Operations</b>													
Operations										27,399.4		28,036.1	
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		35,207.5
						(90-03-05) Sponsored Programs and Research								
						TOTAL -- Delaware State University						34,570.8		35,207.5
						(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		250.9
						Associate in Arts Program - Academic						1,591.9		1,591.9
42.0		49.0	42.0		49.0	TOTAL -- Office of the President						10,866.9		11,005.9
						(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) <del>Orlando J. George, Jr.</del> <u>George Campus</u>								
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 -- <del>Orlando J. George, Jr.</del> <u>George Campus</u>						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
						<b>(90-04-06) Terry Campus</b>									
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		78,745.7	
						<b>(90-07-01) Delaware Institute of Veterinary Medical Education</b>									
						Tuition Assistance						261.9		279.9	
						TOTAL -- Delaware Institute of Veterinary Medical Education						261.9		279.9	
359.0		785.0	359.0		785.0	TOTAL -- HIGHER EDUCATION						230,005.7		235,102.3	

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

Fiscal Year 2016			Fiscal Year 2017				Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2016		Fiscal Year 2017		
Personnel			Personnel				\$ Program		\$ Program		\$ Line Item		\$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
(95-01-00) Department of Education															
44.8	3.0	148.2	39.8	3.0	149.2	Personnel Costs						18,282.9		18,638.8	
						Travel						14.5		14.5	
						Contractual Services						750.3		750.3	
						Energy						75.0		75.0	
						Supplies and Materials						38.4		38.4	
						Capital Outlay						33.2		33.2	
		1.0			1.0	State Board of Education						223.1		223.1	
						DCET Operations						148.8		148.8	
						DHEO Operations						301.2		301.2	
						Scholarships and Grants						3,142.8		3,142.8	
						Michael C. Ferguson Awards						300.0		300.0	
						SEED Scholarship						4,594.0		6,156.6	
						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		6,050.1	
						Student Standards and Assessment						329.6		329.6	
						State Testing Computers						2,650.0		2,650.0	
						Charter School Performance Fund								500.0	
	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	
						Career Pathways								250.0	
						College Access						1,500.0		1,500.0	
						SEED/Inspire Marketing						50.0		50.0	
44.8	5.0	150.2	39.8	5.0	151.2	TOTAL -- Department of Education						2,507.0	50,639.8	2,342.0	53,538.3
44.8	5.0	150.2	39.8	5.0	151.2	(-01) Department of Education				2,507.0	50,639.8	2,342.0	53,538.3		
44.8	5.0	150.2	39.8	5.0	151.2	TOTAL -- Internal Program Unit				2,507.0	50,639.8	2,342.0	53,538.3		

**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
						<b>(95-02-00) School District Operations</b>							
						Division I Units (FY15 9,549)(FY16 9,738):							
14,118.0						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		3,250.0	
						Skills, Knowledge and Responsibility Pay Supplements				5,992.5		5,992.5	
						Educational Sustainment Fund				28,150.9		28,150.9	
						Teacher Compensation Reform						4,000.0	
						Statewide Afterschool Initiative Learning Program						1,000.0	
						Wilmington Education Improvement Commission						6,000.0	
14,118.0			14,306.0			<b>TOTAL -- School District Operations</b>				1,070,860.9		1,142,847.6	
14,118.0			14,306.0			(-01) Division Funding		1,022,151.6		1,081,957.9			
						(-02) Other Items		48,709.3		60,889.7			
14,118.0			14,306.0			<b>TOTAL -- Internal Program Units</b>		1,070,860.9		1,142,847.6			
						<b>(95-03-00) Block Grants and Other Pass Through Programs</b>							
						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		39,560.7	
						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	

**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
						Career Transition							58.9		58.9
						Delaware Geographic Alliance							46.1		46.1
						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			41.5	Prison Education							4,311.9		4,503.7
						Student Discipline Program							5,335.2		5,335.2
						Early Childhood Initiatives							6,900.0		18,255.9
		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		7.0	55.5	<b>TOTAL -- Block Grants and Other Pass</b>						2,643.6	94,819.8	2,643.6	106,725.4
						<b>Through Programs</b>									
						(-10) Education Block Grants		54,349.4		55,156.3					
						(-15) K-12 Pass Through Programs		2,529.0		2,529.0					
	6.0	42.6		6.0	43.5	(-20) Special Needs Programs		2,559.5	35,958.6	2,559.5	47,006.3				
	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		7.0	55.5	<b>TOTAL -- Internal Program Units</b>		2,643.6	94,819.8	2,643.6	106,725.4				
						<b>(95-04-00) Pupil Transportation</b>									
						Public School Transportation							88,435.5		91,393.9
						<b>TOTAL -- Pupil Transportation</b>							88,435.5		91,393.9
						(-01) Transportation		88,435.5		91,393.9					
						<b>TOTAL -- Internal Program Unit</b>		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
						(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	<b>TOTAL -- Delaware Advisory Council on Career and Technical Education</b>			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	<b>TOTAL -- DEPARTMENT OF EDUCATION</b>			5,150.6	1,305,084.2
									4,985.6	1,394,836.9

Year ending June 30, 2017

**FY 16 Personnel**

TFO	TFC	NSF	ASF	GF
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**FY 16 \$**

TFO	ASF	GF
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**TOTALS**

1,483.0	296.0	1,689.1	1,797.5	11,093.4
		359.0		785.0
		44.8	12.0	14,325.8
<b>1,483.0</b>	<b>296.0</b>	<b>2,092.9</b>	<b>1,809.5</b>	<b>26,204.2</b>

**TOTAL -- DEPARTMENTS**

**TOTAL -- HIGHER EDUCATION**

**TOTAL -- PUBLIC EDUCATION**

**GRAND TOTAL**

339,901.8	737,974.6	2,373,404.4
		230,005.7
	5,150.6	1,305,084.2
<b>339,901.8</b>	<b>743,125.2</b>	<b>3,908,494.3</b>

**FY 17 Personnel**

TFO	TFC	NSF	ASF	GF
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**FY 17 \$**

TFO	ASF	GF
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**TOTALS**

1,483.0	296.0	1,695.7	1,811.6	11,059.0
		359.0		785.0
		39.8	12.0	14,515.7
<b>1,483.0</b>	<b>296.0</b>	<b>2,094.5</b>	<b>1,823.6</b>	<b>26,359.7</b>

**TOTAL -- DEPARTMENTS**

**TOTAL -- HIGHER EDUCATION**

**TOTAL -- PUBLIC EDUCATION**

**GRAND TOTAL**

337,494.6	730,408.3	2,483,547.8
		235,102.3
	4,985.6	1,394,836.9
<b>337,494.6</b>	<b>735,393.9</b>	<b>4,113,487.0</b>