

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(01-00-00) LEGISLATIVE**

Fiscal Year 2017			Fiscal Year 2018			Fiscal Year 2017		Fiscal Year 2018		Fiscal Year 2017		Fiscal Year 2018	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF

## FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT (01-00-00) LEGISLATIVE

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
												25.0	25.0
												447.0	447.0
						<b>TOTAL -- Commission on Interstate Cooperation</b>						788.4	788.4
						<b>(01-08-00) Legislative Council</b>							
						<b>(01-08-01) Research</b>							
		17.0			17.0							1,364.6	1,390.4
												18.3	18.3
												261.4	261.4
												119.7	119.7
												30.0	30.0
						Other Items:							
												38.5	28.5
												7.5	7.5
												47.0	43.8
		17.0			17.0	TOTAL -- Research						1,887.0	1,899.6
						<b>(01-08-02) Office of the Controller General</b>							
		13.0			13.0							1,615.6	1,648.8
												7.2	7.2
												408.1	398.1
												70.0	70.0
												27.0	27.0
						Contingencies:							
												25.0	25.0
												8.3	8.3
												25.0	25.0
												10.0	10.0
												15.0	15.0
												5.0	5.0
												30.0	30.0
		13.0			13.0	TOTAL -- Office of the Controller General						2,246.2	2,269.4

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(01-00-00) LEGISLATIVE**

<b>Fiscal Year 2017 Personnel</b>			<b>Fiscal Year 2018 Personnel</b>			<b>Fiscal Year 2017 \$ Program</b>		<b>Fiscal Year 2018 \$ Program</b>		<b>Fiscal Year 2017 \$ Line Item</b>		<b>Fiscal Year 2018 \$ Line Item</b>	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(01-08-03) Code Revisors</b>							
												1.1	1.1
												170.8	170.8
												0.5	0.5
												172.4	172.4
						<b>(01-08-06) Commission on Uniform State Laws</b>							
												17.0	17.0
												32.0	35.2
												0.2	0.2
												49.2	52.4
												4,354.8	4,393.8
												16,090.3	16,323.6
			30.0										
					30.0	<b>TOTAL -- Legislative Council</b>							
			87.0										
					87.0	<b>TOTAL -- LEGISLATIVE</b>							

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(02-00-00) JUDICIAL**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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					9.4	3,160.3	9.4	3,222.6
										6.8	15.8	6.8	15.8
										101.4	168.4	101.4	168.4
											7.2		7.2
										5.0	36.4	5.0	36.4
										6.7		6.7	
										20.0		20.0	
										1.8		1.8	
11.3		27.0	11.3		27.0					151.1	3,388.1	151.1	3,450.4
								151.1	3,388.1	151.1	3,450.4		
11.3			11.3										
11.3		27.0	11.3		27.0			151.1	3,388.1	151.1	3,450.4		
						<b>(02-02-00) Court of Chancery</b>							
2.0	20.5	28.5	2.0	20.5	28.5					1,113.6	3,214.6	1,113.6	3,273.2
										13.0		13.0	
										480.3		480.3	
										63.5		63.5	
										35.0		35.0	
										13.0		15.0	
2.0	20.5	28.5	2.0	20.5	28.5					1,718.4	3,214.6	1,720.4	3,273.2
2.0	20.5	28.5	2.0	20.5	28.5			1,718.4	3,214.6	1,720.4	3,273.2		
2.0	20.5	28.5	2.0	20.5	28.5			1,718.4	3,214.6	1,720.4	3,273.2		
						<b>(02-03-00) Superior Court</b>							
		306.5			306.5						24,061.2		24,555.2
											64.1		64.1
											352.6		352.6

## FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT (02-00-00) JUDICIAL

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF



**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(02-00-00) JUDICIAL**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		31.0			31.0	1,233.4	6,054.9	1,233.4	6,388.1				
		9.0			9.0		584.4		600.6				
		34.0			34.0		4,540.2		4,601.4				
		3.5			3.5		476.2		480.9				
		77.5			77.5	1,233.4	11,655.7	1,233.4	12,071.0				
<b>(02-18-00) Administrative Office of the Courts - Non-Judicial Services</b>													
	1.0	32.5		1.0	44.5					76.7	2,736.1	76.7	3,558.9
											32.8		37.8
											198.1		208.1
											4.1		4.1
											28.3		38.3
											0.2		0.2
											0.5		0.5
											75.0		75.0
	1.0	32.5		1.0	44.5					76.7	3,075.1	76.7	3,922.9
<b>TOTAL -- Administrative Office of the Courts - Non-Judicial Services</b>													
	1.0	9.0		1.0	9.0	76.7	668.7	76.7	682.9				
		7.5			7.5		669.2		680.5				
		10.0			22.0		1,214.6		2,026.6				
		5.0			5.0		438.6		447.2				
		1.0			1.0		84.0		85.7				
	1.0	32.5		1.0	44.5	76.7	3,075.1	76.7	3,922.9				
<b>13.3</b>	<b>125.5</b>	<b>1,119.5</b>	<b>13.3</b>	<b>124.5</b>	<b>1,120.5</b>					<b>11,693.4</b>	<b>96,381.0</b>	<b>11,833.3</b>	<b>98,430.4</b>
<b>TOTAL -- JUDICIAL</b>													

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		26.0			26.0	<b>(10-01-01) Office of the Governor</b>							
												2,721.9	2,785.5
												8.9	8.9
												156.7	152.7
												22.3	20.1
												70.0	70.0
		26.0			26.0	<b>TOTAL -- Office of the Governor</b>						2,979.8	3,037.2
						<b>(10-02-00) Office of Management and Budget</b>							
37.1	136.6	225.3	37.1	137.6	225.3					10,740.0	19,329.2	10,740.0	19,842.5
										67.1	16.2	67.1	15.8
										8,890.9	15,374.3	8,890.9	15,800.8
										676.0	5,252.7	676.0	5,220.5
										4,503.2	1,461.9	4,503.2	1,459.0
										568.7	250.3	568.7	248.3
												35.0	35.0
										500.0		500.0	
												1,000.0	1,000.0
												450.0	450.0
												2,486.3	5,950.0
												635.4	3,071.0
												400.0	
										41,747.5		41,747.5	
												69,360.6	(3,182.1)
												90.5	81.4
												8.0	8.0
												25,183.7	
												600.0	540.0
												70.0	63.0
												5,000.0	
		10.0			10.0							372.9	372.9
												180.0	180.0
												18.0	18.0
												35.0	35.0





**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						<b>(10-03-00) Delaware Economic Development Office</b>								
						<b>(10-03-01) Office of the Director</b>								
		9.0			9.0								945.1	964.9
													2.0	2.0
										109.5	0.1	109.5	1.7	1.7
										5.9	3.2	5.9	1.6	1.6
										9.8		9.8		
		9.0			9.0					125.2	950.4	125.2	970.2	970.2
						<b>(10-03-02) Delaware Tourism Office</b>								
	9.0			9.0						665.1		665.1		
										20.0		20.0		
										794.3		794.3		
										15.0		15.0		
										15.0		15.0		
										775.0		775.0		
										95.0		85.5		
										21.2		19.1		
										6.0		6.0		
										12.0		12.0		
	9.0			9.0						2,418.6		2,407.0		
						<b>(10-03-03) Delaware Economic Development Authority</b>								
	5.0	19.0		5.0	19.0					307.1	1,828.0	307.1	1,879.8	1,879.8
										20.0	5.0	20.0	5.0	5.0
										318.0		318.0		
										1.5		1.5		
										10.0	12.4	10.0	12.4	12.4
										30.0	7.3	30.0	7.3	7.3
										400.0	125.5	400.0	111.5	111.5
										1,700.1		1,700.1		

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										320.9		320.9	
										300.0		300.0	
										25.0		25.0	
	5.0	19.0		5.0	19.0					3,432.6	1,978.2	3,432.6	2,016.0
	14.0	28.0		14.0	28.0					5,976.4	2,928.6	5,964.8	2,986.2
	9.0		9.0		9.0						1,035.2		1,061.5
											7.9		7.9
											1.9		1.9
										212.5		212.5	
		2.0			2.0						8.4		8.4
		1.0			1.0						117.2		117.2
	9.0	12.0	9.0		12.0						171.0		171.0
										212.5	1,341.6	212.5	1,367.9
		12.0			12.0						1,085.8		1,108.5
										1.0	2.6	1.0	2.6
										251.4	1,160.9	251.4	1,160.9
										7.6	12.9	7.6	12.9
											127.5		127.5
		12.0			12.0					260.0	2,389.7	260.0	2,412.4
	1.7		0.9		6.1						454.5		465.1
											0.8		0.8
											85.8		81.5
											3.4		3.4
	1.7	5.3	0.9		6.1						544.5		550.8
	10.7	29.3	9.9		30.1					472.5	4,275.8	472.5	4,331.1
	4.5	9.5	4.5	6.5						910.9		643.2	

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Housing Development Fund					18,000.0		14,000.0	3,600.0
						State Rental Assistance Program								2,700.0
						Home Improvement Insurance					1,000.0			
4.5	9.5		4.5	6.5		<b>TOTAL -- Delaware State Housing Authority</b>					19,910.9		14,643.2	6,300.0
52.3	162.1	318.6	51.5	160.1	319.4	<b>TOTAL -- EXECUTIVE</b>					101,695.6	184,771.8	96,416.3	94,781.6

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		5.0			6.0								
<b>(11-01-00) Office of the Chief Information Officer</b>													
												1,076.7	1,258.2
												0.5	0.5
												90.4	90.4
												0.3	0.3
												20.0	20.0
		5.0			6.0							1,187.9	1,369.4
		5.0			6.0								
		5.0			6.0								
		2.0		2.0	9.0							71.5	417.0
												25.0	1.3
												1,100.0	8.4
												48.5	2.3
												34.9	284.9
		2.0		2.0	9.0							1,245.0	463.9
		2.0		2.0	9.0							1,245.0	463.9
		2.0		2.0	9.0							1,272.0	1,318.0
		2.0		2.0	9.0							1,272.0	1,318.0
		34.5		34.5	112.5							2,497.3	12,505.7
												134.7	14.0
												15,306.8	1,202.0
													612.6
												97.0	183.3
												138.6	9.3
												9,979.5	10,822.9
		34.5		34.5	112.5							28,153.9	25,349.8
		12.0		12.0	1.0							11,831.3	134.1
		3.0		3.0	3.0							833.6	1,976.3
		8.5		6.5	61.5							9,343.3	17,082.5
		4.0		4.0	22.0							4,921.1	4,164.8
		7.0		9.0	25.0							1,224.6	1,992.1
		34.5		34.5	112.5							28,153.9	25,349.8
		31.0		31.0	93.0							2,848.7	11,977.1

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel					Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF			ASF	GF	ASF	GF	ASF	GF	ASF	GF
												40.0	1.9	40.0	1.9
												2,375.0	391.8	2,375.0	372.7
												5.0	5.3	5.0	3.4
													1.0		1.0
												70.0	1,774.8	70.0	2,079.8
	31.0	96.0		31.0	93.0	<b>TOTAL -- Technology Office</b>						5,338.7	14,151.9	5,927.2	14,352.7
	2.0	8.0		2.0	14.0	(-01) Chief Technology Officer <u>Strategic Enterprise Services</u>		47.0	981.4	164.2	1,796.9				
	3.0	18.0		3.0	24.0	(-02) Senior Project Management Team		333.8	2,225.5	392.6	3,044.1				
	22.0	31.0		22.0	32.0	(-04) Application Delivery		4,570.6	5,166.6	4,935.8	4,679.4				
	4.0	24.0		4.0	23.0	(-06) Enterprise Solutions		387.3	4,137.2	434.6	4,832.3				
		15.0				(-07) Customer Engagement Team			1,641.2						
	31.0	96.0		31.0	93.0	<b>TOTAL -- Internal Program Units</b>		5,338.7	14,151.9	5,927.2	14,352.7				
						<b>(11-05-00) Office of Policy and Communications</b>									
					10.0	Personnel Costs									897.0
					10.0	<b>TOTAL -- Office of Policy and Communications</b>									897.0
					10.0	(-01) Chief Policy Officer					897.0				
					10.0	<b>TOTAL -- Internal Program Units</b>					897.0				
<b>67.5</b>	<b>229.5</b>		<b>67.5</b>	<b>230.5</b>		<b>TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION</b>						<b>34,737.6</b>	<b>41,153.5</b>	<b>35,414.2</b>	<b>42,285.6</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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>							
												287.0	573.9
												0.7	1.4
												11.9	23.6
												1.2	2.3
												3.9	7.7
		6.0			6.0	<b>TOTAL -- Lieutenant Governor</b>						304.7	608.9
	7.0	20.0		7.0	20.0	<b>(12-02-01) Auditor of Accounts</b>						503.6	2,147.7
												9.5	5.5
												705.5	615.2
												4.4	10.4
												10.4	11.9
	7.0	20.0		7.0	20.0	<b>TOTAL -- Auditor of Accounts</b>						1,233.4	2,790.7
						<b>(12-03-00) Insurance Commissioner</b>							
						<b>(12-03-01) Regulatory Activities</b>							
	9.0			9.0								835.3	831.1
												2.4	2.4
												146.6	167.0
												14.5	8.8
												15.4	15.4
												5.0	5.0
	9.0			9.0		<b>TOTAL -- Regulatory Activities</b>						1,019.2	1,029.7
						<b>(12-03-02) Bureau of Examination, Rehabilitation and Guaranty</b>							
	2.0	80.0		2.0	80.0							5,266.7	5,336.2
												40.5	40.5
												1,442.7	1,442.7
												39.7	39.7
												67.1	67.1

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2017			Fiscal Year 2018			Fiscal Year 2017		Fiscal Year 2018		Fiscal Year 2017		Fiscal Year 2018	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items:				2,023.8		2,831.9	
										36.5		36.5	
										14,541.1		13,741.1	
2.0	80.0		2.0	80.0		TOTAL -- Bureau of Examination, Rehabilitation and Guaranty				23,458.1		23,535.7	
2.0	89.0		2.0	89.0		<b>TOTAL -- Insurance Commissioner</b>				24,477.3		24,565.4	
						<b>(12-05-00) State Treasurer</b>							
						<b>(12-05-01) Administration</b>							
2.0	10.0	11.0	2.0	9.0	12.0	Personnel Costs				832.2	1,084.7	832.2	1,112.0
						Travel				24.5		24.5	
						Contractual Services				285.4	186.3	288.9	182.1
						Supplies and Materials				9.1	5.9	9.1	5.9
						Capital Outlay				25.5		25.5	
						Other Items:							
						403(b) Plans					75.0		75.0
						Data Processing				56.0		56.0	
						Banking Services				2,583.3		2,583.3	
2.0	10.0	11.0	2.0	9.0	12.0	TOTAL -- Administration				3,816.0	1,351.9	3,819.5	1,375.0
						<b>(12-05-03) Debt Management</b>							
						Debt Service					179,270.7		188,837.9
						Expense of Issuing Bonds					354.1		354.1
						Financial Advisor					130.0		130.0
						Debt Service - Local Schools				72,483.7		72,483.7	
						TOTAL -- Debt Management				72,483.7	179,754.8	72,483.7	189,322.0
2.0	10.0	11.0	2.0	9.0	12.0	<b>TOTAL -- State Treasurer</b>				76,299.7	181,106.7	76,303.2	190,697.0
<b>4.0</b>	<b>106.0</b>	<b>37.0</b>	<b>4.0</b>	<b>105.0</b>	<b>38.0</b>	<b>TOTAL -- OTHER ELECTIVE</b>				<b>102,010.4</b>	<b>184,202.1</b>	<b>102,102.0</b>	<b>194,104.1</b>



**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(15-00-00) LEGAL**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(15-01-00) Office of Attorney General</b>							
44.0	60.2	313.8	44.8	60.2	317.0					1,757.9	32,103.4	1,757.9	33,011.5
										24.0	13.5	24.0	12.3
										107.3	2,741.7	107.3	2,591.2
											55.8		55.8
										20.0	67.8	20.0	60.9
										6.0	10.0	6.0	9.0
										Other Items:			
										25.2			
											166.0		166.0
										192.1	272.6	192.1	272.6
										30.6			
										1,000.8		1,000.8	
										1,646.8		1,646.8	
										1,324.9		1,449.9	
										15.0		15.0	
											230.0		230.0
										1,390.2		1,390.2	
										Tobacco Fund:			
	2.0			2.0						223.4		246.1	
										Victim Compensation Assistance Program:			
	8.0			8.0						525.0		525.0	
										1.5		1.5	
										2,500.0		2,500.0	
44.0	70.2	313.8	44.8	70.2	317.0	<b>TOTAL -- Office of Attorney General</b>				10,790.7	35,660.8	10,882.6	36,409.3
44.0	70.2	313.8	44.8	70.2	317.0	(-01) Office of Attorney General		10,790.7	35,660.8	10,882.6	36,409.3		
44.0	70.2	313.8	44.8	70.2	317.0	TOTAL -- Internal Program Unit		10,790.7	35,660.8	10,882.6	36,409.3		
						<b>(15-02-00) Office of Defense Services</b>							
		147.0			149.0						16,460.9		16,973.8
											10.0		10.0
											1,466.4		1,496.4
											60.8		60.8
											3.8		3.8
										Other Item:			
											5,090.5		5,205.5
		147.0			149.0	<b>TOTAL -- Office of Defense Services</b>					23,092.4		23,750.3

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(15-00-00) LEGAL**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		26.0			27.0	(-01) Central Administration		2,905.3		2,991.8				
		116.0			116.0	(-02) Public Defender		14,773.1		15,138.0				
		5.0			6.0	(-03) Office of Conflicts Counsel		5,414.0		5,620.5				
		147.0			149.0	TOTAL -- Internal Program Units		23,092.4		23,750.3				
<b>44.0</b>	<b>70.2</b>	<b>460.8</b>	<b>44.8</b>	<b>70.2</b>	<b>466.0</b>	<b>TOTAL -- LEGAL</b>					<b>10,790.7</b>	<b>58,753.2</b>	<b>10,882.6</b>	<b>60,159.6</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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>								
					Personnel Costs					1,100.6	2,814.4	1,100.6	2,847.9
					Travel					44.1	22.3	44.1	17.5
					Contractual Services					2,588.0	338.1	2,588.0	320.4
					Energy						54.4		54.4
					Supplies and Materials					108.3	45.3	108.3	42.5
					Capital Outlay					168.0		168.0	
					Other Items:								
					International Trade						217.4		192.5
					Italian/American Commission						52.2		20.0
					Delaware Center for Global Trade						206.6		128.6
					International Council of Delaware						192.5		153.0
					Veterans Commission Trust Fund						25.0		25.0
					Filing Fees/Lobbyists					1.0		1.0	
	13.5	39.5	13.5	39.5	<b>TOTAL -- Office of the Secretary</b>					4,010.0	3,968.2	4,010.0	3,801.8
	10.0	10.0	10.0	10.0	(-01) Administration	3,239.1	1,580.7	3,239.1	1,410.0				
		22.0		22.0	(-02) Delaware Commission of Veterans Affairs	120.0	1,680.1	120.0	1,690.1				
	3.5	1.5	3.5	1.5	(-06) Government Information Center	649.9	129.5	649.9	130.1				
		2.0		2.0	(-08) Public Integrity Commission	1.0	191.7	1.0	187.6				
		4.0		4.0	(-09) Employment Relations Boards		386.2		384.0				
	13.5	39.5	13.5	39.5	<b>TOTAL -- Internal Program Units</b>	4,010.0	3,968.2	4,010.0	3,801.8				
					<b>(20-02-00) Human Relations/Commission for Women</b>								
	1.0	8.0	1.0	8.0	Personnel Costs						521.6		528.5
					Travel						6.6		4.0
					Contractual Services						54.2		53.2
					Supplies and Materials						7.8		7.8
					Capital Outlay						1.3		0.6
					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	591.5	6.0	594.1
	1.0	8.0	1.0	8.0	(-01) Human Relations/Commission for Women	6.0	591.5	6.0	594.1				
	1.0	8.0	1.0	8.0	<b>TOTAL -- Internal Program Unit</b>	6.0	591.5	6.0	594.1				

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(20-03-00) Delaware Public Archives</b>							
	14.0	16.0		15.0	16.0	Personnel Costs				910.8	967.3	910.8	1,068.2
						Travel				3.8		3.8	
						Contractual Services				284.6		284.6	
						Supplies and Materials				32.4		32.4	
						Capital Outlay				31.0		31.0	
						Other Items:							
						Delaware Heritage Office					14.8		14.7
						Document Conservation Fund				10.0		10.0	
						Historical Marker Maintenance				15.0		15.0	
						Operations				60.0		60.0	
	14.0	16.0		15.0	16.0	<b>TOTAL -- Delaware Public Archives</b>				1,347.6	982.1	1,347.6	1,082.9
	14.0	16.0		15.0	16.0	(-01) Delaware Public Archives		1,347.6	982.1	1,347.6	1,082.9		
	14.0	16.0		15.0	16.0	<b>TOTAL -- Internal Program Unit</b>		1,347.6	982.1	1,347.6	1,082.9		
						<b>(20-04-00) Regulation and Licensing</b>							
0.5	76.5		0.5	76.5		Personnel Costs				6,717.5		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>				11,180.5		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		4,103.0		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>		11,180.5		11,180.5			
						<b>(20-05-00) Corporations</b>							
	105.0			105.0		Personnel Costs				7,276.3		7,276.3	
						Travel				27.0		27.0	
						Contractual Services				4,225.2		4,582.7	

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
													17.5
										63.0			63.0
										505.0			505.0
										1,870.0			2,170.0
										8,100.0			8,100.0
105.0			105.0							22,066.5			22,741.5
105.0			105.0					22,066.5	22,741.5				
105.0			105.0					22,066.5	22,741.5				
5.4	14.1	29.5	5.4	13.1	29.5					943.6	2,154.6	943.6	2,180.8
										8.2	1.3	8.2	1.3
										312.6	93.6	637.8	93.6
										49.9	299.8	74.9	285.2
										14.1	38.6	14.1	38.6
										0.2	3.0	0.2	2.7
											24.0		24.0
											9.5		9.5
										32.1		32.1	
										29.6		29.6	
										12.6	30.0	12.6	28.0
5.4	14.1	29.5	5.4	13.1	29.5					1,402.9	2,654.4	1,753.1	2,663.7
5.4	14.1	29.5	5.4	13.1	29.5			1,402.9	2,654.4	1,753.1	2,663.7		
5.4	14.1	29.5	5.4	13.1	29.5			1,402.9	2,654.4	1,753.1	2,663.7		
3.0	2.0	3.0	3.0	2.0	3.0					117.2	278.9	117.2	282.8
											0.9		0.9
											57.4		57.4
											1.0		1.0
											10.0		10.0
										600.0	610.2	600.0	549.2

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Delaware Arts Trust Fund				1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	<b>TOTAL -- Arts</b>				2,317.2	958.4	2,317.2	901.3
3.0	2.0	3.0	3.0	2.0	3.0	(-01) Office of the Director		2,317.2	958.4	2,317.2	901.3		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,317.2	958.4	2,317.2	901.3		
						<b>(20-08-00) Libraries</b>							
7.0	4.0	4.0	7.0	4.0	4.0	Personnel Costs				285.2	389.4	285.2	392.7
						Travel						0.5	
						Contractual Services						56.4	
						Supplies and Materials						19.6	
						Capital Outlay						6.0	
						Other Items:							
						Library Standards				1,760.8	2,563.5	1,820.8	2,307.1
						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	<b>TOTAL -- Libraries</b>				2,496.0	3,620.4	2,556.0	3,366.7
7.0	4.0	4.0	7.0	4.0	4.0	(-01) Libraries		2,496.0	3,620.4	2,556.0	3,366.7		
7.0	4.0	4.0	7.0	4.0	4.0	TOTAL -- Internal Program Unit		2,496.0	3,620.4	2,556.0	3,366.7		
						<b>(20-09-00) Veterans Home</b>							
	82.0	143.0		82.0	143.0	Personnel Costs				4,201.0	9,562.7	4,201.0	9,683.4
						Travel						3.4	
						Contractual Services				542.6	1,289.7	542.6	1,278.5
						Energy						523.3	
						Supplies and Materials				766.6	857.0	766.6	845.7
						Capital Outlay						100.6	
	82.0	143.0		82.0	143.0	<b>TOTAL -- Veterans Home</b>				5,510.2	12,336.7	5,510.2	12,424.8
	82.0	143.0		82.0	143.0	(-01) Veterans Home		5,510.2	12,336.7	5,510.2	12,424.8		
	82.0	143.0		82.0	143.0	TOTAL -- Internal Program Unit		5,510.2	12,336.7	5,510.2	12,424.8		

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	36.0			36.0		<b>(20-15-00) State Banking Commission</b>								
						Personnel Costs						2,758.2		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>						3,680.7		3,680.7
	36.0			36.0		(-01) State Banking Commission	3,680.7		3,680.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,680.7		3,680.7					
<b>16.9</b>	<b>347.1</b>	<b>243.0</b>	<b>16.9</b>	<b>347.1</b>	<b>243.0</b>	<b>TOTAL -- DEPARTMENT OF STATE</b>						<b>54,017.6</b>	<b>25,111.7</b>	<b>55,102.8 24,835.3</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		16.0			16.0							1,647.1	1,665.9
												3.5	3.5
												114.5	114.5
												3.7	3.7
	17.0			17.0						3,150.6		3,220.6	
	18.0			18.0						2,625.1		2,625.1	
										42,000.0		42,000.0	
	35.0	16.0		35.0	16.0					47,775.7	1,768.8	47,845.7	1,787.6
	35.0	16.0		35.0	16.0			47,775.7	1,768.8	47,845.7	1,787.6		
	35.0	16.0		35.0	16.0			47,775.7	1,768.8	47,845.7	1,787.6		
	10.3	45.7		10.3	45.7					809.9	3,885.3	939.9	3,932.1
										12.0	1.5	12.0	1.5
										12.0	316.4	12.0	316.4
										1.5	10.3	1.5	10.3
										5.0	37.8	5.0	37.8
											1,278.0		1,108.5
	10.3	45.7		10.3	45.7					840.4	5,529.3	970.4	5,406.6
	10.3	45.7		10.3	45.7			840.4	5,529.3	970.4	5,406.6		
	10.3	45.7		10.3	45.7			840.4	5,529.3	970.4	5,406.6		
		79.0			79.0							5,959.5	6,038.8
												5.0	5.0
												1,052.0	1,052.0
												8.4	8.4
												96.4	96.4
												207.2	207.2
	46.0			46.0						8,384.8		10,198.9	
	46.0	79.0		46.0	79.0					8,384.8	7,328.5	10,198.9	7,407.8
	46.0	79.0		46.0	79.0			8,384.8	7,328.5	10,198.9	7,407.8		



**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(25-00-00) DEPARTMENT OF FINANCE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
46.0		79.0	46.0		79.0		8,384.8	7,328.5	10,198.9	7,407.8				
						<b>(25-07-00) State Lottery Office</b>								
	61.0			61.0						4,168.2		4,518.2		
										50.0		50.0		
										49,530.6		49,200.1		
										54.9		54.9		
										219.5		200.0		
61.0			61.0			<b>TOTAL -- State Lottery Office</b>				54,023.2		54,023.2		
	61.0			61.0				54,023.2		54,023.2				
61.0			61.0			<b>TOTAL -- Internal Program Unit</b>		54,023.2		54,023.2				
152.3	140.7		152.3	140.7		<b>TOTAL -- DEPARTMENT OF FINANCE</b>				111,024.1	14,626.6	113,038.2	14,602.0	

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(35-01-00) Administration</b>													
103.7	34.0	517.2	103.2	33.5	515.2					1,898.4	29,390.4	1,898.4	32,260.1
										15.5		15.5	
										1,070.6	5,339.3	1,070.6	5,200.6
										212.5	2.0	212.5	2.0
										134.7	761.5	134.7	761.5
										85.0	1.2	85.0	1.2
										Tobacco Fund:			
										32.0			
										500.0		500.0	
										Other Items:			
													1,728.6
													217.5
										269.2		269.2	
										232.8		232.8	
											15.0		
										500.0	3,926.6	500.0	4,854.4
											436.8		436.8
										1,406.7		1,406.7	
										2,450.0		2,450.0	
											64.0		
										250.0		250.0	
103.7	34.0	517.2	103.2	33.5	515.2	<b>TOTAL -- Administration</b>				9,057.4	39,936.8	9,025.4	45,462.7
4.0	0.5	46.5	4.5		48.5	(-10) Office of the Secretary	696.0	2,664.1	664.0	5,532.5			
99.7	33.5	215.7	98.7	33.5	211.7	(-20) Management Services	6,954.7	19,870.3	6,954.7	22,409.8			
		255.0			255.0	(-30) Facility Operations	1,406.7	17,402.4	1,406.7	17,520.4			
103.7	34.0	517.2	103.2	33.5	515.2	<b>TOTAL -- Internal Program Units</b>		9,057.4	39,936.8	9,025.4	45,462.7		
<b>(35-02-00) Medicaid and Medical Assistance</b>													
108.8		78.1	108.8		78.1	Personnel Costs					5,193.2		6,258.9
						Travel					0.1		0.1
						Contractual Services					3,964.4		3,964.4
						Energy					29.3		29.3
						Supplies and Materials					35.7		35.7
						Capital Outlay					6.6		6.6
						Tobacco Fund:							
						Prescription Drug Program				2,500.0			
						Medical Assistance Transition				3,120.0		1,891.0	

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0			1.0						667.0		667.0	
										800.0		513.0	
										1,936.3		1,936.3	
										335.0		175.0	
										23,000.0	752,301.2	23,000.0	765,385.4
										47.5		47.5	
										200.0		200.0	
										1,500.0		1,500.0	
										500.0		500.0	
										300.0		300.0	
										600.0		600.0	
										800.0		800.0	
										275.1		275.1	
											729.5		729.5
										20,115.0		20,115.0	
											3,901.4		3,901.4
										14,000.0		18,000.0	
											1,211.3		1,211.3
												200.0	
												200.0	
108.8	1.0	78.1	108.8	1.0	78.1	<b>TOTAL -- Medicaid and Medical Assistance</b>				70,695.9	767,372.7	70,919.9	781,522.6
108.8	1.0	78.1	108.8	1.0	78.1	(-01) Medicaid and Medical Assistance		70,695.9	767,372.7	70,919.9	781,522.6		
108.8	1.0	78.1	108.8	1.0	78.1	<b>TOTAL -- Internal Program Unit</b>		70,695.9	767,372.7	70,919.9	781,522.6		
						<b>(35-05-00) Public Health</b>							
206.5	50.0	335.0	205.0	49.5	336.0		Personnel Costs			470.4	22,650.9		23,588.5
							Contractual Services			211.9	2,955.8	182.3	2,771.3
							Energy				358.1		350.9
							Supplies and Materials			60.0	897.5	60.0	696.1
							Capital Outlay				24.9		24.9
							Tobacco Fund:						
							Personnel Costs			489.0		685.7	
							Contractual Services			3,521.7		8,156.0	
							Diabetes			267.4		370.0	
							New Nurse Development			1,956.9		2,422.5	

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										59.9		75.0	
										8,229.8		8,265.5	
										396.3		396.3	
											50.0		50.0
										115.0		115.0	
										687.7		687.7	
											66.0		66.0
											118.2		118.2
											3,947.6		1,447.6
											40.0		40.0
											230.5		230.5
											14.7		14.7
											60.0		60.0
											205.0		205.0
											150.0		150.0
											948.4		948.4
											325.0		325.0
											1,620.0		1,620.0
											1,085.0		1,085.0
											1,582.3		1,582.3
											21.0		21.0
											575.0		575.0
											1,155.0		1,155.0
											22.0		22.0
											1,200.0		1,200.0
												4,668.4	4,668.4
											13.5		13.5
											100.0		100.0
											400.0		400.0
												331.3	331.3
												36.8	33.1
												7.3	6.6
												115.3	115.3
												234.1	184.1
												50.6	50.6
1.7	0.3		1.7	0.3						480.1	70.0	480.1	70.0

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
	14.0	5.0		14.0	5.0									
206.5	65.7	340.3	205.0	65.2	341.3	<b>TOTAL -- Public Health</b>				29,836.3	39,745.8	35,286.3	37,685.9	
3.0	20.0	45.0	3.0	20.0	45.0	(-10) Director's Office/Support Services	5,023.9	3,600.6	5,323.3	4,056.5				
201.5	45.7	288.3	200.0	45.2	288.3	(-20) Community Health	24,752.5	34,931.1	29,888.0	32,324.2				
2.0		7.0	2.0		8.0	(-30) Emergency Medical Services	59.9	1,214.1	75.0	1,305.2				
206.5	65.7	340.3	205.0	65.2	341.3	<b>TOTAL -- Internal Program Units</b>	29,836.3	39,745.8	35,286.3	37,685.9				
						<b>(35-06-00) Substance Abuse and Mental Health</b>								
3.0	1.0	663.7	3.0	1.0	640.7	Personnel Costs				299.4	44,267.9	299.4	43,174.9	
						Travel					6.9		6.9	
						Contractual Services				1,569.9	29,961.0	1,569.9	20,984.9	
						Energy					1,542.6		1,435.1	
						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				106.4		147.9		
						Transitional Housing for Detoxification				132.5		132.5		
						Heroin Residential Program				271.1		287.9		
						Delaware School Study				18.3		18.3		
						Limen House				48.1		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			
						DOC Assessments				780.0		380.0		
						Kent/Sussex Detox Center				300.0		150.0		
						CMH Group Homes					7,258.2		7,258.2	
						Community Placements					21,600.9		20,300.9	
						Community Housing Supports					1,975.0		2,975.0	
						Substance Use Disorder Services					5,400.0		15,415.0	
3.0	1.0	663.7	3.0	1.0	640.7	<b>TOTAL -- Substance Abuse and Mental Health</b>				6,804.3	115,772.3	6,312.6	115,272.6	

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>Fiscal Year 2017</b>			<b>Fiscal Year 2018</b>				<b>Fiscal Year 2017</b>		<b>Fiscal Year 2018</b>		<b>Fiscal Year 2017</b>		<b>Fiscal Year 2018</b>	
<b>Personnel</b>			<b>Personnel</b>				<b>\$ Program</b>		<b>\$ Program</b>		<b>\$ Line Item</b>		<b>\$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
0.2		83.8	0.2		84.8	(-10) Administration	60.0	6,022.3	60.0	5,951.2				
1.0		86.0	1.0		85.0	(-20) Community Mental Health	2,305.0	56,368.5	2,305.0	54,938.1				
0.8		463.9	0.8		440.9	(-30) Delaware Psychiatric Center	2,196.8	35,472.7	2,196.8	34,228.3				
1.0	1.0	30.0	1.0	1.0	30.0	(-40) Substance Abuse	2,242.5	17,908.8	1,750.8	20,155.0				
3.0	1.0	663.7	3.0	1.0	640.7	<b>TOTAL -- Internal Program Units</b>	6,804.3	115,772.3	6,312.6	115,272.6				
						<b>(35-07-00) Social Services</b>								
192.9		186.8	192.9		186.8	Personnel Costs							12,195.7	13,328.0
						Travel							0.9	0.9
						Contractual Services							2,483.8	2,436.3
						Energy							84.4	81.8
						Supplies and Materials							95.1	95.1
						Capital Outlay							51.3	51.3
						Tobacco Fund:								
						SSI Supplement							888.2	935.0
						Other Items:								
						Cost Recovery							75.1	75.1
						TANF Cash Assistance							16,730.0	15,320.2
						TANF Child Support Pass Through							1,200.0	1,200.0
						Child Care							32,190.8	35,034.2
						Emergency Assistance							1,603.9	1,603.9
						Employment and Training							2,419.7	2,419.7
						General Assistance							5,289.7	5,025.7
						Technology Operations							5,094.5	5,094.5
192.9		186.8	192.9		186.8	<b>TOTAL -- Social Services</b>							2,163.3	78,239.8
192.9		186.8	192.9		186.8	(-01) Social Services	2,163.3	78,239.8	2,210.1	80,491.6				
192.9		186.8	192.9		186.8	<b>TOTAL -- Internal Program Unit</b>	2,163.3	78,239.8	2,210.1	80,491.6				
						(TANF)								
						NSF appropriation							32,291.0	32,291.0
						<b>(35-08-00) Visually Impaired</b>								
21.5	1.0	45.5	21.5	1.0	46.5	Personnel Costs							109.9	2,664.8
						Travel							1.5	1.5
						Contractual Services							1.5	405.2
						Energy							78.1	76.7
						Supplies and Materials							67.3	67.3

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Capital Outlay					4.0	39.1	4.0	39.1
						Other Items:								
						BEP Unassigned Vending					175.0		175.0	
						BEP Independence					450.0		450.0	
						BEP Vending					425.0		425.0	
21.5	1.0	45.5	21.5	1.0	46.5	<b>TOTAL -- Visually Impaired</b>					1,165.4	3,256.0	1,165.4	3,613.6
21.5	1.0	45.5	21.5	1.0	46.5	(-01) Visually Impaired Services	1,165.4	3,256.0	1,165.4	3,613.6				
21.5	1.0	45.5	21.5	1.0	46.5	TOTAL -- Internal Program Unit	1,165.4	3,256.0	1,165.4	3,613.6				
						<b>(35-09-00) Long Term Care Residents Protection</b>								
20.4		49.6	20.4		51.6	Personnel Costs						2,923.5		3,063.8
						Travel						0.3		0.3
						Contractual Services						119.8		139.8
						Energy						8.5		8.5
						Supplies and Materials						15.4		15.4
						HFLC					30.0		30.0	
						Renewal Fees							150.0	
20.4		49.6	20.4		51.6	<b>TOTAL -- Long Term Care Residents Protection</b>					30.0	3,067.5	180.0	3,227.8
20.4		49.6	20.4		51.6	(-01) Long Term Care Residents Protection	30.0	3,067.5	180.0	3,227.8				
20.4		49.6	20.4		51.6	TOTAL -- Internal Program Unit	30.0	3,067.5	180.0	3,227.8				
						<b>(35-10-00) Child Support Services</b>								
130.6	2.5	54.0	130.6	2.5	55.0	Personnel Costs					188.0	3,354.9	188.0	3,430.7
						Travel					9.6		9.6	
						Contractual Services					2,274.1	644.9	794.3	433.8
						Energy					30.0	13.3	30.0	13.3
						Supplies and Materials					23.0		23.0	
						Capital Outlay					162.9		162.9	
						Technology Operations								1,705.5
						Other Item:								
						Recoupment					25.0		25.0	
130.6	2.5	54.0	130.6	2.5	55.0	<b>TOTAL -- Child Support Services</b>					2,712.6	4,013.1	1,232.8	5,583.3
130.6	2.5	54.0	130.6	2.5	55.0	(-01) Child Support Services	2,712.6	4,013.1	1,232.8	5,583.3				
130.6	2.5	54.0	130.6	2.5	55.0	TOTAL -- Internal Program Unit	2,712.6	4,013.1	1,232.8	5,583.3				

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(35-11-00) Developmental Disabilities Services</b>													
1.8	1.0	508.7	2.3	1.0	492.2					42.4	32,266.5	42.4	29,547.7
											1.3		1.3
											3,614.2		3,566.2
											997.1		997.1
											886.7		840.9
											15.0		15.0
										55.9		55.9	
											1.1		1.1
										300.0		300.0	
										4,803.5	28,522.0	9,587.9	27,017.7
1.8	1.0	508.7	2.3	1.0	492.2	<b>TOTAL -- Developmental Disabilities Services</b>				5,201.8	66,303.9	9,986.2	61,987.0
1.8	1.0	64.2	1.8	1.0	66.2		42.4	5,220.2	42.4	5,359.3			
		268.0			258.0		300.0	20,402.8	300.0	18,301.6			
		176.5	0.5		168.0		4,859.4	40,680.9	9,643.8	38,326.1			
1.8	1.0	508.7	2.3	1.0	492.2	<b>TOTAL -- Internal Program Units</b>		5,201.8	66,303.9	9,986.2	61,987.0		
<b>(35-12-00) State Service Centers</b>													
16.8		102.8	17.3		102.3						6,056.6		7,214.6
										7.8	0.1	7.8	0.1
										320.1	1,385.9	320.1	1,264.7
										231.3	851.9	231.3	834.0
										64.1	80.6	64.1	80.6
										39.8	7.3	39.8	7.3
											398.0		398.0
											433.7		433.7
											1,658.6		1,658.6
											70.0		70.0
											50.3		50.3
16.8		102.8	17.3		102.3	<b>TOTAL -- State Service Centers</b>				663.1	10,993.0	663.1	12,011.9
16.8		102.8	17.3		102.3	(-30) State Service Centers		663.1	10,993.0	663.1	12,011.9		
16.8		102.8	17.3		102.3	<b>TOTAL -- Internal Program Unit</b>		663.1	10,993.0	663.1	12,011.9		



**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(35-14-00) Services for Aging and Adults with Physical Disabilities</b>													
28.1		663.1	28.1		656.1								
												39,469.3	38,532.6
												1.3	1.3
												10,649.4	10,502.7
										5.0		1,664.8	5.0 1,563.0
												2,158.1	2,158.1
												50.5	50.5
												568.5	568.5
												133.2	133.2
												16.0	25.0
												500.0	3.0 500.0
													789.9 789.9
												249.1	249.1
												69.5	69.5
												559.0	559.0
												1,824.3	1,824.3
												25.0	25.0
													110.0 110.0
												15.0	15.0
												250.0	250.0
28.1		663.1	28.1		656.1					3,965.5	55,145.4	3,974.5	53,957.2
<b>TOTAL -- Services for Aging and Adults with Physical Disabilities</b>													
28.1		75.8	28.1		78.8	1,232.7	13,385.6	1,241.7	14,915.4				
		430.3			425.3	2,727.8	30,629.4	2,727.8	28,956.0				
		157.0			152.0	5.0	11,130.4	5.0	10,085.8				
28.1		663.1	28.1		656.1	3,965.5	55,145.4	3,974.5	53,957.2				
<b>TOTAL -- Internal Program Units</b>													
<b>834.1</b>	<b>106.2</b>	<b>3,209.8</b>	<b>833.1</b>	<b>105.2</b>	<b>3,165.8</b>	<b>TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>				<b>132,295.6</b>	<b>1,183,846.3</b>	<b>140,956.3</b>	<b>1,200,816.2</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(37-01-00) Management Support Services</b>							
10.3	4.2	185.3	10.3	4.2	185.3					422.8	16,055.8	422.8	16,437.9
													24.7
													3,579.5
													21.6
													326.1
													46.8
													646.6
													54.1
													140.0
												2,500.0	
													61.1
10.3	4.2	185.3	10.3	4.2	185.3	<b>TOTAL -- Management Support Services</b>				2,922.8	21,005.7	2,922.8	22,241.5
		7.0			7.0			2,500.0	924.8	2,500.0	950.7		
3.0		23.5	3.0		23.5				2,436.7		2,473.8		
6.5	4.2	26.4	6.5	4.2	26.4			171.4	2,019.9	171.4	2,069.2		
0.8		16.2	0.8		16.2				3,408.0		3,434.2		
		19.0			19.0				1,492.3		1,505.2		
		71.0			71.0				7,373.8		7,516.0		
		22.2			22.2			251.4	3,350.2	251.4	4,292.4		
10.3	4.2	185.3	10.3	4.2	185.3	<b>TOTAL -- Internal Program Units</b>		2,922.8	21,005.7	2,922.8	22,241.5		
						<b>(37-04-00) Prevention and Behavioral Health Services</b>							
4.0	35.2	181.8	4.0	35.2	181.8					4,568.1	12,856.5	3,341.3	13,255.6
										10.5	4.9	10.5	4.9
										13,527.9	19,346.9	13,527.9	19,199.2
											126.2		123.8
										96.4	214.1	96.4	214.1
											7.7		7.7
												37.6	45.0
		2.0			2.0								133.0
		58.0			58.0								4,383.5

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
										16.0		16.0	
												2,225.0	2,225.0
												3,012.0	3,012.0
4.0	35.2	241.8	4.0	35.2	241.8	<b>TOTAL -- Prevention and Behavioral Health Services</b>				18,256.5	42,309.8	17,037.1	42,558.8
1.0	30.7	81.8	1.0	30.7	81.8			5,233.2	5,835.5	4,006.4	5,957.4		
3.0	2.5	68.5	3.0	2.5	68.5			1,070.5	10,390.8	1,077.9	10,390.8		
	2.0	21.0		2.0	21.0			5,739.9	11,776.2	5,739.9	11,812.4		
		70.5			70.5			6,212.9	14,307.3	6,212.9	14,272.7		
4.0	35.2	241.8	4.0	35.2	241.8	<b>TOTAL -- Internal Program Units</b>		18,256.5	42,309.8	17,037.1	42,433.3		
<b>(37-05-00) Youth Rehabilitative Services</b>													
4.0		368.0	4.0		368.0							26,135.0	26,813.7
												18.6	18.6
												14,445.5	14,185.9
												889.2	846.8
												1,437.4	1,437.4
												7.4	7.4
4.0		368.0	4.0		368.0	<b>TOTAL -- Youth Rehabilitative Services</b>						42,933.1	43,309.8
		13.0			13.0				916.7		943.0		
4.0		85.0	4.0		85.0				19,136.2		19,027.0		
		270.0			270.0				22,880.2		23,339.8		
4.0		368.0	4.0		368.0	<b>TOTAL -- Internal Program Units</b>			42,933.1		43,309.8		
<b>(37-06-00) Family Services</b>													
28.8	18.9	301.5	28.8	18.9	328.5					1,528.0	21,341.0	1,528.0	23,492.2
												22.9	22.9
												2,806.6	2,806.6
												5.2	5.2
												93.0	88.0
												15.3	15.3
						<b>Other Items:</b>							
												31.0	31.0
												27,226.3	27,226.3
												1,239.8	1,115.8
28.8	18.9	301.5	28.8	18.9	328.5	<b>TOTAL -- Family Services</b>				1,528.0	52,781.1	1,528.0	54,803.3
18.1	3.9	48.0	18.1	3.9	48.0			304.7	6,917.4	304.7	6,880.3		

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**

<b>Fiscal Year 2017 Personnel</b>			<b>Fiscal Year 2018 Personnel</b>			<b>Fiscal Year 2017 \$ Program</b>		<b>Fiscal Year 2018 \$ Program</b>		<b>Fiscal Year 2017 \$ Line Item</b>		<b>Fiscal Year 2018 \$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
2.0	8.0	120.1	2.0	8.0	147.1	646.0	8,289.9	646.0	10,102.0				
8.7	7.0	133.4	8.7	7.0	133.4	577.3	37,573.8	577.3	37,821.0				
28.8	18.9	301.5	28.8	18.9	328.5	1,528.0	52,781.1	1,528.0	54,803.3				
<b>47.1</b>	<b>58.3</b>	<b>1,096.6</b>	<b>47.1</b>	<b>58.3</b>	<b>1,123.6</b>					<b>22,707.3</b>	<b>159,029.7</b>	<b>21,487.9</b>	<b>162,913.4</b>
<b>TOTAL -- Internal Program Units</b>													
<b>TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>													

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(38-01-00) Administration</b>							
		115.0			115.0							7,685.3	7,917.1
												9.4	6.4
												1,693.9	1,701.4
												176.0	165.5
												166.2	166.2
												1,310.5	1,388.1
												88.0	88.0
												250.0	225.0
		115.0			115.0							11,379.3	11,657.7
		20.0			20.0		2,068.5		2,087.0				
		70.0			70.0		4,302.5		4,449.4				
		15.0			15.0		2,792.5		2,807.3				
		10.0			10.0		2,215.8		2,314.0				
		115.0			115.0		11,379.3		11,657.7				
						<b>(38-02-00) Correctional Healthcare Services</b>							
		12.0			12.0							983.4	1,144.5
										341.7		341.7	
												59,326.2	68,276.8
												8,645.5	8,645.5
												75.0	75.0
		12.0			12.0					341.7	69,030.1	341.7	78,141.8
		12.0			12.0		341.7	69,030.1	341.7	78,141.8			
		12.0			12.0		341.7	69,030.1	341.7	78,141.8			
						<b>(38-04-00) Prisons</b>							
	10.0	1,771.0		10.0	1,802.0					866.4	137,318.7	866.4	141,700.4
										19.0	15.4	19.0	10.4
										480.2	3,825.7	480.2	3,822.2
											7,013.4		7,013.4
										1,847.6	11,122.3	1,847.6	11,122.3
										91.5	99.4	91.5	99.4

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Other Items:								
													23.6	23.6
													19.0	19.0
													85.2	67.2
													23.0	23.0
													95.0	95.0
										40.5			40.5	
10.0	1,771.0		10.0	1,802.0		<b>TOTAL -- Prisons</b>				3,345.2	159,640.7	3,345.2	163,995.9	
	6.0			6.0		(-01) Bureau Chief - Prisons	1,005.1		995.7					
	695.0			701.0		(-03) James T. Vaughn Correctional Center	59,188.1		60,767.1					
	378.0			378.0		(-04) Sussex Correctional Institution	32,214.7		33,201.9					
	96.0			121.0		(-05) Delores J. Baylor Correctional Institution	8,526.4		8,742.6					
	356.0			356.0		(-06) Howard R. Young Correctional Institution	28,092.7		29,055.4					
	57.0			57.0		(-08) Special Operations	7,378.3		7,558.8					
10.0	15.0		10.0	15.0		(-09) Delaware Correctional Industries	3,345.2	1,359.1	3,345.2	1,400.6				
	4.0			4.0		(-11) Education		713.8		727.5				
	88.0			88.0		(-20) Food Services		15,454.5		15,666.7				
	76.0			76.0		(-40) Facilities Maintenance		5,708.0		5,879.6				
10.0	1,771.0		10.0	1,802.0		<b>TOTAL -- Internal Program Units</b>		3,345.2	159,640.7	3,345.2	163,995.9			
						<b>(38-06-00) Community Corrections</b>								
1.0	646.0		1.0	646.0		Personnel Costs							48,109.1	49,400.5
						Travel				5.0	18.3		5.0	16.3
						Contractual Services				95.0	5,401.0		95.0	5,436.8
						Energy				40.0	1,084.4		40.0	1,059.8
						Supplies and Materials				392.7	583.8		392.7	631.6
						Capital Outlay				95.0	101.4		95.0	11.4
						Other Item:								
						Riverview Cemetery Maintenance					40.0			
1.0	646.0		1.0	646.0		<b>TOTAL -- Community Corrections</b>				627.7	55,338.0	627.7	56,556.4	
	6.0			6.0		(-01) Bureau Chief - Community Corrections		1,051.4			1,064.5			
1.0	345.0		1.0	345.0		(-02) Probation and Parole		30,192.0			30,820.9			
						(-04) House Arrest								
	40.0			40.0		(-05) Central Offender Records		2,163.5			2,209.5			
	99.0			99.0		(-06) New Castle County Community Corrections	95.0	8,245.4	95.0	8,414.6				

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(38-00-00) DEPARTMENT OF CORRECTION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		79.0			79.0	(-07) Sussex County Community Corrections	437.7	7,387.5	437.7	7,581.3				
		77.0			77.0	(-08) Kent County Community Corrections	95.0	6,298.2	95.0	6,465.6				
1.0		646.0	1.0		646.0	TOTAL -- Internal Program Units	627.7	55,338.0	627.7	56,556.4				
1.0	10.0	2,544.0	1.0	10.0	2,575.0	TOTAL -- DEPARTMENT OF CORRECTION					4,314.6	295,388.1	4,314.6	310,351.8

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2017			Fiscal Year 2018			Fiscal Year 2017		Fiscal Year 2018		Fiscal Year 2017		Fiscal Year 2018	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(40-01-00) Office of the Secretary</b>							
39.6	56.7	55.7	36.6	47.7	45.7					3,411.1	5,085.3	3,070.2	4,582.6
										30.9	6.6	29.9	6.6
										1,079.6	103.5	1,071.3	91.8
										77.5	623.7	77.5	623.7
										157.8	82.2	152.8	79.2
										51.2		51.2	
										30.0		30.0	
											68.0		61.2
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										314.7	652.8	314.7	643.8
										20.0		20.0	
										780.0			
										10,140.0			
										1,560.0			
										1,560.0			
											100.0		
										1,560.0			
										5,750.0		5,750.0	
										330.0		280.0	
39.6	56.7	55.7	36.6	47.7	45.7	<b>TOTAL -- Office of the Secretary</b>				27,007.8	6,722.1	11,002.6	6,088.9
0.5	15.8	19.7	0.5	17.8	19.7	(-01) Office of the Secretary	1,854.9	3,926.6	1,854.9	3,744.3			
14.0		2.0	14.0		2.0	(-02) Coastal Programs	248.8	330.6	248.8	327.0			
	11.5	5.5		11.5	5.5	(-03) Community Services	1,056.8	778.3	1,056.8	785.0			
3.0	10.0	9.0				(-04) Energy and Climate	16,005.2	491.0					
		9.0			7.0	(-05) <u>Information Technology Office of Innovation and Technology Services</u>	618.3	139.4	618.3	148.4			
12.0			12.0			(-06) Environmental Finance	5,780.0		5,780.0				
10.1	19.4	10.5	10.1	18.4	11.5	(-07) Fiscal Management	1,443.8	1,056.2	1,443.8	1,084.2			
39.6	56.7	55.7	36.6	47.7	45.7	<b>TOTAL -- Internal Program Units</b>	27,007.8	6,722.1	11,002.6	6,088.9			



**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2017			Fiscal Year 2018			Fiscal Year 2017		Fiscal Year 2018		Fiscal Year 2017		Fiscal Year 2018	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(40-03-00) Office of Natural Resources</b>													
55.7	99.5	193.8	55.7	99.5	193.8					6,671.0	17,504.2	6,671.0	17,796.2
										45.8	5.2	45.8	5.2
										5,493.8	2,735.9	5,493.8	2,778.6
										66.9	905.5	66.9	905.5
										1,510.6	752.8	1,510.6	759.8
										132.7	2.0	132.7	2.0
											198.7		178.8
											206.6		185.9
										5.0		5.0	
											672.8		672.8
										10.0		10.0	
											72.9		
										40.0		40.0	
										50.0		50.0	
										19.0	196.6	19.0	196.6
										32.4		32.4	
										180.0		180.0	
										5.0		5.0	
										50.0		50.0	
										130.0		130.0	
										600.0		600.0	
										277.5		277.5	
										38.0		38.0	
										500.0		500.0	
										90.0		90.0	
										8,000.0		8,000.0	
											80.0		80.0
											225.0		225.0
										72.4		72.4	
										51.8		51.8	
										1,291.6		1,291.6	
										1,892.8		2,442.8	
										672.7		672.7	
										581.1		581.1	
										974.6		974.6	

## FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT

### (40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel					Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						Conservation Access Pass								50.0	
						Waterway Management Fund								1,300.0	
55.7	99.5	193.8	55.7	99.5	193.8	<b>TOTAL -- Office of Natural Resources</b>			29,484.7	23,558.2	31,384.7	23,786.4			
11.5	59.0	94.5	11.5	59.0	93.5	(-02) Parks and Recreation	13,907.3	9,871.1	13,907.3	9,971.2					
32.8	37.5	46.7	32.8	37.5	47.7	(-03) Fish and Wildlife	6,083.1	6,174.0	6,683.1	6,313.8					
11.4	3.0	52.6	11.4	3.0	52.6	(-04) Watershed Stewardship	9,494.3	7,513.1	10,794.3	7,501.4					
55.7	99.5	193.8	55.7	99.5	193.8	<b>TOTAL -- Internal Program Units</b>	29,484.7	23,558.2	31,384.7	23,786.4					
*Pursuant to 7 Del. C. § 3921															
						<b>(40-04-00) Office of Environmental Protection</b>									
63.0	135.3	69.7	65.6	144.7	78.7	Personnel Costs			3,484.8	6,774.7	3,825.7	7,245.8			
						Travel			67.0		68.0				
						Contractual Services			1,416.7	649.6	1,425.0	658.3			
						Energy			16.5	89.8	16.5	89.8			
						Supplies and Materials			93.9	85.1	98.9	87.2			
						Capital Outlay			203.0	4.9	203.0				
						Other Items:									
						Polly Drummond Hill Yard Waste				125.0					
						Local Emergency Planning Committees			300.0		300.0				
						AST Administration			225.0		225.0				
						HSCA - Clean-up			25,310.5		25,310.5				
						HSCA - Administration			2,398.0		2,398.0				
						SARA			30.0	14.4	30.0	14.4			
						UST Administration			330.0		330.0				
						UST Contractor Certification			20.0		20.0				
						UST Recovered Costs			100.0		100.0				
						Stage II Vapor Recovery			75.0		75.0				
						Extremely Hazardous Substance Program			180.9		180.9				
						Environmental Response			525.8		525.8				
						Non-Title V			164.8		164.8				
						Enhanced I and M Program			241.2		241.2				
						Public Outreach			50.0		50.0				
						Tire Administration			500.0		500.0				
						Tire Clean-up			1,500.0		1,500.0				
						Board of Certification			14.0		14.0				
						Environmental Labs Personnel			1,100.0		1,100.0				
						Environmental Labs Expenditures			467.0		467.0				
						Surface Water Personnel			237.2		237.2				

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

<b>Fiscal Year 2017 Personnel</b>			<b>Fiscal Year 2018 Personnel</b>			<b>Fiscal Year 2017 \$ Program</b>		<b>Fiscal Year 2018 \$ Program</b>		<b>Fiscal Year 2017 \$ Line Item</b>		<b>Fiscal Year 2018 \$ Line Item</b>		
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	
										96.8		96.8		
										339.0		339.0		
										207.5		207.5		
										220.9		220.9		
										201.0		201.0		
										318.4		318.4		
										202.0		202.0		
										141.6		141.6		
										280.4		280.4		
										73.7		73.7		
										180.0		180.0		
										32.5		32.5		
										121.4		121.4		
										21.2		21.2		
										75.0		75.0		
										25.0		25.0		
										450.0		450.0		
										954.8		1,004.8		
												780.0		
												10,140.0		
												1,560.0		
												1,560.0		
												1,560.0		
													82.1	
63.0	135.3	69.7	65.6	144.7	78.7	<b>TOTAL -- Office of Environmental Protection</b>				42,992.5	7,743.5	58,997.7	8,177.6	
16.4	38.6	10.0	16.4	38.6	10.0	(-02) Air Quality	4,687.5	1,154.3	4,687.5	1,165.7				
12.8	49.5	34.7	12.8	49.5	35.7	(-03) Water	4,524.0	3,986.1	4,524.0	4,021.4				
33.8	47.2	25.0	33.4	47.6	25.0	(-04) Waste and Hazardous Substances	33,781.0	2,603.1	33,781.0	2,501.8				
			3.0	9.0	8.0	(-05) Energy and Climate			16,005.2	488.7				
63.0	135.3	69.7	65.6	144.7	78.7	<b>TOTAL -- Internal Program Units</b>	42,992.5	7,743.5	58,997.7	8,177.6				
<b>158.3</b>	<b>291.5</b>	<b>319.2</b>	<b>157.9</b>	<b>291.9</b>	<b>318.2</b>	<b>TOTAL -- DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL</b>					<b>99,485.0</b>	<b>38,023.8</b>	<b>101,385.0</b>	<b>38,052.9</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item		
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF	
						<b>(45-01-00) Office of the Secretary</b>									
40.3	11.5	97.2	41.3	11.5	103.2	Personnel Costs						2,005.0	8,861.0	2,005.0	9,049.2
						Travel						39.0	15.4	39.0	15.4
						Contractual Services						613.3	810.7	613.3	806.5
						Energy						15.0	102.3	15.0	102.3
						Supplies and Materials						47.0	574.3	47.0	573.8
						Capital Outlay						10.0	51.4	10.0	51.4
						Other Items:									
						Police Training Council							13.1		11.8
						Real Time Crime Reporting							48.1		
						Local Emergency Planning Council							50.0		50.0
						ITC Funds							15.0		15.0
						Brain Injury Trust Fund							50.0		50.0
						Fund to Combat Violent Crimes - State Police						2,125.0		2,125.0	
						Fund to Combat Violent Crimes - Local Law Enforcement						2,125.0		2,125.0	
						System Support						1,048.2		1,048.2	
						Hazardous Waste Cleanup						100.0		100.0	
						Resale - Communication Parts						336.0		336.0	
						Vehicles						89.4		89.4	
						Other Items						0.7		0.7	
						School Safety Plans									247.5
40.3	11.5	97.2	41.3	11.5	103.2	<b>TOTAL -- Office of the Secretary</b>						8,553.6	10,591.3	8,553.6	10,972.9
2.0		15.0	2.0		15.0	(-01) Administration	4,350.0	1,622.4	4,350.0	1,851.0					
	4.5	21.5		4.5	21.5	(-20) Communication	1,885.6	1,913.7	1,885.6	1,947.0					
29.3		6.7	29.3		6.7	(-30) Delaware Emergency Management Agency		760.9		769.4					
5.0		2.0	6.0		2.0	(-40) Highway Safety		170.7		173.6					
4.0			4.0			(-50) Developmental Disabilities Council		20.0		20.0					
		1.0			1.0	(-60) State Council for Persons with Disabilities		197.8		200.5					
	7.0			7.0		(-70) Division of Gaming Enforcement	2,318.0		2,318.0						
		51.0			57.0	(-80) Division of Forensic Science		5,905.8		6,011.4					
40.3	11.5	97.2	41.3	11.5	103.2	<b>TOTAL -- Internal Program Units</b>	<b>8,553.6</b>	<b>10,591.3</b>	<b>8,553.6</b>	<b>10,972.9</b>					
						<b>(45-02-00) Capitol Police</b>									
	1.0	94.0		1.0	94.0	Personnel Costs						72.4	6,334.5	72.4	6,534.8
						Travel							0.5		0.5
						Contractual Services							314.8		310.3
						Supplies and Materials							137.3		180.8
						Other Items:									

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Special Duty						113.6		113.6
						School Safety Plans							250.0	
	1.0	94.0		1.0	94.0	<b>TOTAL -- Capitol Police</b>						186.0	7,037.1	186.0 7,026.4
	1.0	94.0		1.0	94.0	(-10) Capitol Police	186.0	7,037.1	186.0	7,026.4				
	1.0	94.0		1.0	94.0	<b>TOTAL -- Internal Program Unit</b>	186.0	7,037.1	186.0	7,026.4				
						<b>(45-03-00) Office of the Alcoholic Beverage Control Commissioner</b>								
		5.0			5.0	Personnel Costs							418.9	430.6
						Travel						8.0	0.5	8.0 0.5
						Contractual Services						72.9	6.5	72.9 6.5
						Supplies and Materials						3.0	7.1	3.0 7.1
		5.0			5.0	<b>TOTAL -- Office of the Alcoholic Beverage Control Commissioner</b>						83.9	433.0	83.9 444.7
		5.0			5.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	433.0	83.9	444.7				
		5.0			5.0	<b>TOTAL -- Internal Program Unit</b>	83.9	433.0	83.9	444.7				
						<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	1,048.0	43.1 1,071.3
							Travel					2.8	0.5	2.8 0.5
							Contractual Services					36.6	108.4	36.6 108.4
							Supplies and Materials					10.0	25.2	10.0 25.2
							Capital Outlay					1.0	2.5	1.0 1.1
							Tobacco Fund:							
		4.0			4.0	Personnel Costs						280.0		340.0
							Travel							11.0
							Contractual Services					91.7		165.6
							Supplies and Materials					20.2		35.0
							Capital Outlay							10.0
							Other Items					110.0		110.0
	1.5	6.0	11.5	1.5	6.0	11.5	<b>TOTAL -- Division of Alcohol and Tobacco Enforcement</b>					595.4	1,184.6	765.1 1,206.5
	1.5	6.0	11.5	1.5	6.0	11.5	(-10) Division of Alcohol and Tobacco Enforcement	595.4	1,184.6	765.1	1,206.5			

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
1.5	6.0	11.5	1.5	6.0	11.5	TOTAL -- Internal Program Unit	595.4	1,184.6	765.1	1,206.5				
						<b>(45-06-00) State Police</b>								
41.2	62.0	851.8	41.2	62.0	851.8	Personnel Costs					3,907.4	101,724.8	3,303.8	104,090.8
						Travel					66.8		136.8	
						Contractual Services					851.1	5,112.2	1,241.7	5,112.2
						Energy						75.0		75.0
						Supplies and Materials					1,305.7	5,010.8	1,235.7	5,010.8
						Capital Outlay					532.2	20.8	395.2	20.8
						Other Items:								
						Vehicles						2,704.0		2,564.2
						Other Items					112.5		112.5	
						Crime Reduction Fund						110.0		110.0
						Special Duty Fund					6,069.2		6,419.2	
	10.0			10.0		Fund to Combat Violent Crimes - State Police								
						Real Time Crime Reporting								48.1
41.2	72.0	851.8	41.2	72.0	851.8	<b>TOTAL -- State Police</b>					12,844.9	114,757.6	12,893.0	116,983.8
		62.0			62.0	(-01) Executive	281.7	7,904.4	331.7	7,970.4				
		6.0			6.0	(-02) Building Maintenance and Construction		441.6		453.8				
	30.0	381.0		30.0	382.0	(-03) Patrol	2,379.5	47,973.1	2,579.5	49,020.4				
33.0	2.0	153.0	33.0	2.0	153.0	(-04) Criminal Investigation	6,226.3	22,010.6	6,026.3	22,520.7				
	10.0	47.0		10.0	47.0	(-05) Special Investigation	149.8	7,492.5	483.7	7,628.6				
		25.0			28.0	(-06) Aviation		5,315.0		5,687.3				
6.2	9.0	9.8	6.2	9.0	5.8	(-07) Traffic	878.1	1,091.5	508.1	903.3				
	18.0	39.0		18.0	39.0	(-08) State Bureau of Identification	1,757.1	3,095.5	1,455.2	3,180.1				
		11.0			11.0	(-09) Training	304.6	2,396.6	340.7	2,433.0				
1.0	3.0	95.0	1.0	3.0	95.0	(-10) Communications	334.2	7,848.5	134.2	8,083.5				
		13.0			13.0	(-11) Transportation	533.6	7,629.8	1,033.6	7,518.6				
1.0		10.0	1.0		10.0	(-12) Community Relations		1,558.5		1,584.1				
41.2	72.0	851.8	41.2	72.0	851.8	TOTAL -- Internal Program Units	12,844.9	114,757.6	12,893.0	116,983.8				
<b>83.0</b>	<b>90.5</b>	<b>1,059.5</b>	<b>84.0</b>	<b>90.5</b>	<b>1,065.5</b>	<b>TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY</b>					<b>22,263.8</b>	<b>134,003.6</b>	<b>22,481.6</b>	<b>136,634.3</b>

## FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT (55-00-00) DEPARTMENT OF TRANSPORTATION

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
	34.0			34.0		<b>(55-01-00) Office of the Secretary</b>				
						<b>(55-01-01) Office of the Secretary</b>				
						Personnel Costs		2,199.9		2,231.7
						Travel		24.1		24.1
						Contractual Services		103.8		103.8
						Supplies and Materials		6.5		6.5
						Salary Contingency		366.8		366.8
	34.0			34.0		TOTAL -- Office of the Secretary		2,701.1		2,732.9
						<b>(55-01-02) Finance</b>				
	50.0			50.0		Personnel Costs		3,221.2		3,260.7
						Travel		7.1		7.1
						Contractual Services		3,392.4		3,392.8
						Energy		1,338.6		1,208.2
						Supplies and Materials		228.2		228.2
	50.0			50.0		TOTAL -- Finance		8,187.5		8,097.0
						<b>(55-01-03) Community Relations</b>				
	9.0			9.0		Personnel Costs		933.1		942.1
						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 -- Community Relations		1,040.1		1,049.1
						<b>(55-01-04) Human Resources</b>				
	24.0			24.0		Personnel Costs		1,626.6		1,646.5
						Travel		8.2		8.2
						Contractual Services		278.4		278.4
						Supplies and Materials		61.2		61.2
	24.0			24.0		TOTAL -- Human Resources		1,974.4		1,994.3
	117.0			117.0		<b>TOTAL -- Office of the Secretary</b>		13,903.1		13,873.3
						<b>(55-02-01) Technology and Innovation</b>				
	18.0			18.0		Personnel Costs		1,216.3		1,235.6
						Travel		24.1		24.1
						Contractual Services		13,635.0		13,635.0
						Supplies and Materials		536.3		536.3

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
	18.0			18.0			Capital Outlay			
						<b>TOTAL -- Technology and Innovation</b>				361.9
	48.0	9.0		48.0	9.0	<b>(55-03-01) Planning</b>				
						Personnel Costs				4,150.4
						Travel				25.4
						Contractual Services				920.7
						Energy				10.0
						Supplies and Materials				102.0
						Capital Outlay				15.0
	48.0	9.0		48.0	9.0	<b>TOTAL -- Planning</b>				5,223.5
						<b>(55-04-00) Maintenance and Operations</b>				
						<b>(55-04-70) Maintenance Districts</b>				
	681.0	29.0		681.0	29.0	Personnel Costs				38,537.4
						Travel				16.9
						Contractual Services				7,291.6
						Energy				2,084.5
						Supplies and Materials				7,608.2
						Capital Outlay				210.0
						Snow/Storm Contingency				10,000.0
	681.0	29.0		681.0	29.0	<b>TOTAL -- Maintenance Districts</b>				65,748.6
						<b>TOTAL -- Maintenance and Operations</b>				65,748.6
						<b>(55-06-01) Delaware Transportation Authority</b>				
						Delaware Transit Corporation				
						Transit Operations				86,041.4
						Taxi Services Support "E & D"				148.5
						Newark Transportation				143.4
						Kent and Sussex Transportation "E & D"				1,494.3
						<b>TOTAL -- Delaware Transit Corporation</b>				87,827.6
										89,740.7





**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
	317.0			317.0		Motorcycle Safety		154.0		154.0
						TOTAL -- Administration		21,299.5		21,696.0
	111.0			111.0		<b>(55-11-60) Toll Administration</b>				
						Personnel Costs		6,503.1		6,611.0
						Travel		6.0		6.0
						Contractual Services		1,876.9		1,904.9
						Energy		411.3		383.3
						Supplies and Materials		366.3		366.3
						Capital Outlay		41.0		41.0
						Contractual - E-ZPass Operations	5,000.0	4,910.2	4,500.0	4,910.2
	111.0			111.0		TOTAL -- Toll Administration	5,000.0	14,114.8	4,500.0	14,222.7
	428.0			428.0		<b>TOTAL -- Motor Vehicles</b>	5,000.0	35,414.3	4,500.0	35,918.7
<b>1,482.0</b>	<b>296.0</b>		<b>1,482.0</b>	<b>296.0</b>		<b>TOTAL -- DEPARTMENT OF TRANSPORTATION</b>	<b>5,000.0</b>	<b>337,494.6</b>	<b>4,500.0</b>	<b>341,037.4</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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	3.7	20.4	27.9	3.7	Personnel Costs				1,964.0	201.5	2,214.0	208.0
						Travel				13.0		13.0	
						Contractual Services				1,054.6	175.8	1,154.6	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	3.7	20.4	27.9	3.7	<b>TOTAL -- Administration</b>				3,137.6	404.0	3,487.6	410.5
						(-10) Office of the Secretary		1,161.7	263.6	1,411.7	266.9		
9.0	8.7	1.0	9.0	8.7	1.0	(-20) Office of Occupational and Labor Market Information					83.3		85.1
10.4	19.2	1.4	10.4	19.2	1.4	(-40) Administrative Support		1,975.9	57.1	2,075.9	58.5		
20.4	27.9	3.7	20.4	27.9	3.7	<b>TOTAL -- Internal Program Units</b>		3,137.6	404.0	3,487.6	410.5		
						<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			
						<b>(60-07-00) Industrial Affairs</b>							
9.5	53.5	5.0	9.5	53.5	5.0	Personnel Costs				4,167.7	323.5	4,337.7	329.9
						Travel				21.3		21.3	
						Contractual Services				1,476.6	29.9	1,476.6	29.9
						Supplies and Materials				45.0		45.0	
						Capital Outlay				43.6		43.6	
9.5	53.5	5.0	9.5	53.5	5.0	<b>TOTAL -- Industrial Affairs</b>				5,754.2	353.4	5,924.2	359.8
						(-01) Office of Workers' Compensation		4,374.3		4,374.3			

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(60-00-00) DEPARTMENT OF LABOR**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
	14.0			14.0		1,239.7		1,409.7					
6.5	2.5		6.5	2.5		140.2		140.2					
3.0		5.0	3.0		5.0		353.4		359.8				
9.5	53.5	5.0	9.5	53.5	5.0	5,754.2	353.4	5,924.2	359.8				
						<b>(60-08-00) Vocational Rehabilitation</b>							
124.5	5.5	2.0	124.5	5.5	2.0					599.4	128.7	449.4	131.0
											0.5		0.5
										221.2	3,615.8	71.2	3,615.8
										75.0	76.9	25.0	76.9
											560.7		560.7
124.5	5.5	2.0	124.5	5.5	2.0	<b>TOTAL -- Vocational Rehabilitation</b>							
										895.6	4,382.6	545.6	4,384.9
75.5	5.5	2.0	75.5	5.5	2.0	895.6	4,382.6	545.6	4,384.9				
49.0			49.0										
124.5	5.5	2.0	124.5	5.5	2.0	895.6	4,382.6	545.6	4,384.9				
						<b>(60-09-00) Employment and Training</b>							
64.5	4.0	27.5	64.5	4.0	27.5					301.6	1,551.7	301.6	1,587.3
										5.0	3.4	5.0	3.4
										102.9	831.1	102.9	831.1
											6.7		6.7
										20.0	21.4	20.0	21.4
											625.0		506.4
											959.0		959.0
										3,430.0		3,430.0	
											700.0		630.0
64.5	4.0	27.5	64.5	4.0	27.5	<b>TOTAL -- Employment and Training</b>							
										3,859.5	4,698.3	3,859.5	4,545.3
64.5	4.0	27.5	64.5	4.0	27.5	3,859.5	4,698.3	3,859.5	4,545.3				
64.5	4.0	27.5	64.5	4.0	27.5	<b>TOTAL -- Internal Program Unit</b>							
<b>342.9</b>	<b>93.9</b>	<b>38.2</b>	<b>342.9</b>	<b>93.9</b>	<b>38.2</b>	<b>TOTAL -- DEPARTMENT OF LABOR</b>							
										<b>14,123.8</b>	<b>9,838.3</b>	<b>14,293.8</b>	<b>9,700.5</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(65-01-00) Agriculture</b>													
15.2	44.0	80.8	17.2	44.0	80.8	Personnel Costs				4,329.1	6,321.5	4,329.1	6,303.7
						Travel				119.5	6.3	119.5	7.5
						Contractual Services				1,174.1	502.7	1,174.1	467.7
						Energy				16.1	18.7	16.1	18.7
						Supplies and Materials				212.2	118.2	212.2	111.1
						Capital Outlay				310.8	21.0	310.8	20.5
						Other Items:							
						Information, Education and Certification					172.5		172.5
						Nutrient Management Planning					411.8		411.8
						Poultry Litter Transport					246.0		246.0
						Agriculture Advertising					25.0		25.0
						Agriculture Development Program					79.6		79.6
						Alternative Agriculture Projects					15.0		15.0
						Plant Pest Survey and Control					10.0		10.0
						Cover Crops					55.4		55.4
						Poultry Health Surveillance					500.0		500.0
						Carvel Center/Irrigation					80.0		55.0
						Educational Assistance				15.0		15.0	
						Revenue Refund				7.7		7.7	
						Fingerprints				110.0		110.0	
						Fingerprinting				75.5		75.5	
						Equine Drug Testing				1,169.5		1,169.5	
						Research and Development				75.0		75.0	
15.2	44.0	80.8	17.2	44.0	80.8	<b>TOTAL -- Agriculture</b>				7,614.5	8,583.7	7,614.5	8,499.5
	2.0	17.0		2.0	17.0	(-01) Administration		378.7	2,613.6	378.7	2,567.9		
		7.0			7.0	(-02) Agriculture Compliance			536.3		533.8		
6.2	11.0	4.8	8.2	11.0	4.8	(-03) Food Products Inspection		950.5	469.9	950.5	465.1		
4.0	2.5	16.5	4.0	2.5	16.5	(-04) Forest Service		660.5	1,231.8	660.5	1,228.6		
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			324.6		313.0		
1.0	0.5	10.5	1.0	0.5	10.5	(-08) Plant Industries		129.3	819.1	129.3	814.1		
		8.0			8.0	(-09) Animal Health			646.8		640.1		
	10.0			10.0		(-10) Thoroughbred Racing Commission		1,865.5		1,865.5			

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(65-00-00) DEPARTMENT OF AGRICULTURE**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		9.0			9.0	(-11) Weights and Measures		670.3		668.5				
0.5		3.5	0.5		3.5	(-12) Nutrient Management		1,223.1		1,220.5				
	2.0	1.0		2.0	1.0	(-13) Agricultural Lands Preservation Foundation	508.8	48.2	508.8	47.9				
15.2	44.0	80.8	17.2	44.0	80.8	TOTAL -- Internal Program Units	7,614.5	8,583.7	7,614.5	8,499.5				
<b>15.2</b>	<b>44.0</b>	<b>80.8</b>	<b>17.2</b>	<b>44.0</b>	<b>80.8</b>	<b>TOTAL -- DEPARTMENT OF AGRICULTURE</b>					<b>7,614.5</b>	<b>8,583.7</b>	<b>7,614.5</b>	<b>8,499.5</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(70-00-00) DEPARTMENT OF ELECTIONS**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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				3,324.3		3,408.9	
						Travel				1.0		1.0	
						Contractual Services				198.3		443.5	
						Energy				9.7		9.7	
						Supplies and Materials				9.4		9.4	
						Capital Outlay				0.8		0.8	
						Other Items:							
						Voter Purging				15.0		15.0	
						Technology Development				20.0		20.0	
						Voting Machines				115.0		262.7	
42.0			42.0			<b>TOTAL -- State Election Commissioner</b>				3,693.5		4,171.0	
						<b>(70-02-01) New Castle County Elections</b>							
						Travel				6.0		6.0	
						Contractual Services				281.1		298.4	
						Energy				27.1		36.1	
						Supplies and Materials				7.7		7.7	
						Other Item:							
						School Elections				158.4		158.4	
						<b>TOTAL -- New Castle County Elections</b>				480.3		506.6	
						<b>(70-03-01) Kent County Elections</b>							
						Contractual Services				194.6		197.8	
						Energy				12.0		12.0	
						Supplies and Materials				3.5		3.5	
						Other Items:							
						Mobile Registration				2.0			
						School Elections				37.8		37.8	
						<b>TOTAL -- Kent County Elections</b>				249.9		251.1	
						<b>(70-04-01) Sussex County Elections</b>							
						Travel				2.2		2.2	
						Contractual Services				29.1		38.1	
						Supplies and Materials				12.7		12.7	
						Capital Outlay				2.0		2.0	

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT**  
**(70-00-00) DEPARTMENT OF ELECTIONS**

<b>Fiscal Year 2017 Personnel</b>			<b>Fiscal Year 2018 Personnel</b>					<b>Fiscal Year 2017 \$ Program</b>		<b>Fiscal Year 2018 \$ Program</b>		<b>Fiscal Year 2017 \$ Line Item</b>		<b>Fiscal Year 2018 \$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>			<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
						Other Items:									
						Mobile Registration							2.1		
						School Elections						38.8		38.8	
						<b>TOTAL -- Sussex County Elections</b>						86.9		93.8	
		<b>42.0</b>			<b>42.0</b>	<b>TOTAL -- DEPARTMENT OF ELECTIONS</b>						<b>4,510.6</b>		<b>5,022.5</b>	



**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(75-00-00) FIRE PREVENTION COMMISSION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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>							
	26.5	26.5		26.5	26.5					1,745.2	2,235.9	1,745.2	2,280.6
										34.0		34.0	
										366.8	356.7	366.8	353.1
											59.8		59.8
										81.0	23.4	81.0	23.4
										196.2		196.2	
											2.0		2.0
										1.5		1.5	
	26.5	26.5		26.5	26.5	<b>TOTAL -- Office of the State Fire Marshal</b>				2,424.7	2,677.8	2,424.7	2,718.9
						<b>(75-02-01) State Fire School</b>							
0.5		18.5	0.5		18.5						1,890.9		1,929.7
											257.0		257.0
											97.5		97.5
											110.0		110.0
											35.0		28.4
												4.6	4.6
											95.0		95.0
										50.0		50.0	
0.5		18.5	0.5		18.5	<b>TOTAL -- State Fire School</b>				50.0	2,490.0	50.0	2,522.2
						<b>(75-03-01) State Fire Prevention Commission</b>							
		3.0			3.0						186.3		189.4
											14.5		14.5
											89.7		89.7
											3.1		3.1
												75.0	64.9
											4.7		4.7
		3.0			3.0	<b>TOTAL -- State Fire Prevention Commission</b>					373.3		366.3
0.5	26.5	48.0	0.5	26.5	48.0	<b>TOTAL -- FIRE PREVENTION COMMISSION</b>				2,474.7	5,541.1	2,474.7	5,607.4

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(76-00-00) DELAWARE NATIONAL GUARD**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(76-01-01) Delaware National Guard</b>							
88.5		28.5	88.5		28.5							3,109.5	3,169.3
												10.0	10.0
												402.4	406.6
												801.7	723.7
												128.0	123.4
												18.1	18.1
												397.7	357.5
88.5		28.5	88.5		28.5	<b>TOTAL -- Delaware National Guard</b>						4,867.4	4,808.6
<b>88.5</b>		<b>28.5</b>	<b>88.5</b>		<b>28.5</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>						<b>4,867.4</b>	<b>4,808.6</b>

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(77-01-01) Advisory Council for Exceptional Citizens</b>							
			3.0							218.0		233.9	
			3.0							6.5		6.5	
			3.0							11.5		11.4	
			3.0							6.0		5.9	
			3.0							242.0		257.7	
						<b>TOTAL -- Advisory Council for Exceptional Citizens</b>							
			3.0							<b>242.0</b>		<b>257.7</b>	
						<b>TOTAL -- ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS</b>							

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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										91,767.5		92,835.2	
Scholarships										10,355.7		10,252.1	
Nursing Expansion										250.0		247.5	
College of Business and Economics										1,737.3		1,742.4	
College of Agriculture and Natural Resources										5,405.4		5,405.3	
College of Arts and Sciences										3,079.0		2,794.5	
College of Earth, Ocean and Environment										831.1		833.1	
College of Health Sciences										546.8		554.1	
College of Engineering										808.9		811.3	
College of Education and Human Development										2,476.4		2,772.6	
Other Programs										1,420.1		1,302.0	
<b>TOTAL -- University of Delaware</b>										<b>118,678.2</b>		<b>119,550.1</b>	
<b>(90-01-02) Delaware Geological Survey</b>													
Operations										1,793.3		1,819.5	
River Master Program										127.3		127.3	
<b>TOTAL -- Delaware Geological Survey</b>										<b>1,920.6</b>		<b>1,946.8</b>	
<b>TOTAL -- University of Delaware</b>										<b>120,598.8</b>		<b>121,496.9</b>	
<b>(90-03-00) Delaware State University</b>													
<b>(90-03-01) Operations</b>													
Operations										27,964.4		28,520.6	
Nursing Expansion										250.0		247.5	
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 2018 OPERATING BUDGET SUPPLEMENT (90-00-00) HIGHER EDUCATION

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
											2,195.9		2,195.9
											35,135.8		35,689.5
											35,135.8		35,689.5
42.0		49.0	42.0		49.0						9,073.8		9,221.1
											39.3		39.3
											50.0		50.0
											245.9		208.2
											1,560.0		1,533.3
42.0		49.0	42.0		49.0						10,969.0		11,051.9
76.0		218.0	76.0		218.0						19,995.7		20,625.4
											250.0		
											244.8		244.8
											48.2		48.2
											31.2		31.2
76.0		218.0	76.0		218.0						20,569.9		20,949.6
71.0		162.0	71.0		162.0						14,152.7		14,611.3
											392.8		392.8
											199.8		199.8
											32.5		32.5
											40.1		40.1
71.0		162.0	71.0		162.0						14,817.9		15,276.5
76.0		204.0	76.0		204.0						18,594.0		19,185.9
											184.8		184.8
											27.5		27.5
											41.1		41.1
76.0		204.0	76.0		204.0						18,847.4		19,439.3

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(90-00-00) HIGHER EDUCATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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							13,243.6	13,670.8
												218.3	218.3
												21.0	21.0
												21.7	21.7
94.0		152.0	94.0		152.0							13,504.6	13,931.8
359.0		785.0	359.0		785.0	<b>TOTAL -- Delaware Technical Community College</b>						78,708.8	80,649.1
						<b>(90-07-01) Delaware Institute of Veterinary Medical Education</b>							
													364.1
						<b>TOTAL -- Delaware Institute of Veterinary Medical Education</b>							364.1
359.0		785.0	359.0		785.0	<b>TOTAL -- HIGHER EDUCATION</b>						234,443.4	238,199.6

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(95-01-00) Department of Education</b>													
39.1	3.0	148.9	41.1	3.0	149.9								
												18,638.8	19,138.8
												14.5	14.5
												750.3	750.3
												72.1	72.1
												38.4	38.4
												33.2	33.2
		1.0			1.0							223.1	224.9
												148.8	148.8
												301.2	301.2
												3,142.8	3,142.8
												300.0	300.0
												5,656.6	5,656.6
												1,610.9	1,610.9
												51.0	51.0
												600.0	600.0
												1,750.0	1,750.0
												11.7	11.7
												58.6	58.6
												160.8	160.8
		1.0			1.0							164.5	166.4
												5,916.5	5,916.5
												329.6	329.6
												2,650.0	2,650.0
	2.0			2.0								850.0	850.0
												1,442.0	1,010.3
												1,121.6	1,121.6
												222.4	222.4
												1,938.9	1,938.9
												50.0	3,685.2
												1,500.0	1,500.0
												50.0	
					3.0								390.6
39.1	5.0	150.9	41.1	5.0	154.9	<b>TOTAL -- Department of Education</b>				2,342.0	52,151.8	2,342.0	53,598.1
39.1	5.0	150.9	41.1	5.0	154.9	(-01) Department of Education		2,342.0	52,151.8	2,342.0	53,598.1		
39.1	5.0	150.9	41.1	5.0	154.9	<b>TOTAL -- Internal Program Unit</b>		2,342.0	52,151.8	2,342.0	53,598.1		

**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ 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 (FY16 9,738)(FY17 9,991):													
		14,306.0			14,639.6							921,872.9	978,715.4
												13,211.8	13,211.8
Division II Units (FY16 10,965)(FY17 11,205):													
												30,298.6	30,995.5
												25,219.6	25,753.8
Division III:													
												91,355.0	93,993.7
Other Items:													
												9,282.0	16,225.6
												2,500.0	2,500.0
												527.6	527.6
												186.7	388.7
												2,250.0	2,250.0
												5,992.5	5,992.5
												28,150.9	28,150.9
												1,000.0	1,000.0
													7,500.0
		14,306.0			14,639.6	<b>TOTAL -- School District Operations</b>						1,131,847.6	1,207,205.5
		14,306.0			14,639.6			1,081,957.9	1,142,670.2				
								49,889.7	64,535.3				
		14,306.0			14,639.6	<b>TOTAL -- Internal Program Units</b>		1,131,847.6	1,207,205.5				
<b>(95-03-00) Block Grants and Other Pass Through Programs</b>													
Education Block Grants:													
												8,849.6	8,849.6
												6,746.0	6,746.0
												38,753.8	39,165.9
K-12 Pass Through Programs:													
												52.1	46.9
												140.0	126.0
												111.7	100.5
												422.7	380.4
												574.2	516.8
												110.5	99.5
												58.9	53.0



**FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel				Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
							Delaware Geographic Alliance						46.1	
						Center for Economic Education						203.3		183.0
						Speech Pathology						800.0		720.0
						Gay Straight Alliance						9.5		8.5
						Special Needs Programs:								
						Early Childhood Assistance						6,149.3		6,149.3
	1.0			1.0		Unique Alternatives				890.7	8,372.0	890.7	8,372.0	
						Exceptional Student Unit - Vocational						360.0		360.0
						Related Services for the Handicapped						2,870.7		3,621.9
						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		
						First State School						314.5		314.5
0.7		41.8	0.7		41.8	Prison Education						4,503.7		4,458.2
						Student Discipline Program						5,335.2		5,335.2
						Early Childhood Initiatives						16,255.9		29,117.9
						Interagency Resource Management Committee						265.4		265.4
						Driver Training:								
	1.0	12.0		1.0	12.0	Driver's Education					84.1	2,033.8	1,284.1	863.3
0.7	7.0	55.8	0.7	18.0	43.8	<b>TOTAL -- Block Grants and Other Pass Through Programs</b>				2,643.6	103,918.5	3,843.6	115,971.3	
						(-10) Education Block Grants		54,349.4				54,761.5		
						(-15) K-12 Pass Through Programs		2,529.0				2,276.1		
0.7	6.0	43.8	0.7	6.0	43.8	(-20) Special Needs Programs	2,559.5	45,006.3	2,559.5		58,070.4			
	1.0	12.0				(-30) Driver Training	84.1	2,033.8	1,284.1		863.3			
0.7	7.0	55.8	0.7	18.0	43.8	<b>TOTAL -- Internal Program Units</b>	2,643.6	103,918.5	3,843.6	115,971.3				
						<b>(95-04-00) Pupil Transportation</b>								
						Public School Transportation						91,393.9		80,369.0
						<b>TOTAL -- Pupil Transportation</b>						91,393.9		80,369.0
						(-01) Transportation		91,393.9		80,369.0				
						<b>TOTAL -- Internal Program Unit</b>		91,393.9		80,369.0				

## FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT (95-00-00) DEPARTMENT OF EDUCATION

Fiscal Year 2017 Personnel			Fiscal Year 2018 Personnel			Fiscal Year 2017 \$ Program		Fiscal Year 2018 \$ Program		Fiscal Year 2017 \$ Line Item		Fiscal Year 2018 \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(95-06-00) Delaware Advisory Council on Career and Technical Education</b>							
		3.0			3.0	Personnel Costs						268.4	273.2
						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>						331.7	336.5
		3.0			3.0	(-01) Advisory Council		331.7	336.5				
		3.0			3.0	<b>TOTAL -- Internal Program Unit</b>		331.7	336.5				
<b>39.8</b>	<b>12.0</b>	<b>14,515.7</b>	<b>41.8</b>	<b>23.0</b>	<b>14,841.3</b>	<b>TOTAL -- DEPARTMENT OF EDUCATION</b>				<b>4,985.6</b>	<b>1,379,643.5</b>	<b>6,185.6</b>	<b>1,457,480.4</b>