

**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
		32.0			32.0								
						<b>(01-01-01) General Assembly - House</b>							
												5,607.2	5,727.6
												44.8	44.8
												70.0	70.0
												472.6	472.6
												40.0	35.0
												363.0	363.0
												15.0	15.0
		32.0			32.0	<b>TOTAL -- General Assembly - House</b>						6,612.6	6,728.0
						<b>(01-02-01) General Assembly - Senate</b>							
		25.0			25.0							3,802.2	3,886.1
												22.0	22.0
												42.3	42.3
												177.3	177.3
												50.0	50.0
												20.0	15.0
												185.7	185.7
												35.0	35.0
		25.0			25.0	<b>TOTAL -- General Assembly - Senate</b>						4,334.5	4,413.4
						<b>(01-05-01) Commission on Interstate Cooperation</b>							
												10.0	10.0
												20.0	20.0
												40.0	40.0
												0.5	0.5
												98.4	98.4
												119.5	119.5
												3.0	3.0
												20.0	20.0
												5.0	5.0





**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
												1,509.9	1,477.8
												104.4	102.1
												128.2	128.2
										814.6		842.3	
										2,224.9	18,732.1	2,372.6	19,079.9
18.0		246.5	18.0		246.5	<b>TOTAL -- Justice of the Peace Court</b>							
						2,224.9	18,732.1	2,372.6	19,079.9				
18.0		246.5	18.0		246.5	<b>TOTAL -- Internal Program Unit</b>							
						2,224.9	18,732.1	2,372.6	19,079.9				
						<b>(02-15-00) Central Services Account</b>							
										60.1		60.1	
										60.1		60.1	
						<b>TOTAL -- Central Services Account</b>							
										60.1		60.1	
						60.1		60.1					
						60.1		60.1					
						<b>(02-17-00) Administrative Office of the Courts - Court Services</b>							
												6,382.1	6,522.1
												29.4	29.4
										1,161.2		1,161.2	
										3.1		3.1	
										346.1		346.1	
										240.9		240.9	
												711.8	711.8
												60.0	60.0
												58.3	58.3
												361.1	361.1
												328.0	328.0
												864.4	864.4
												47.0	42.3
												523.3	803.3
												177.6	177.6
										33.4	361.4	33.4	361.4
										1,200.0		1,200.0	
										1,233.4	11,655.7	1,233.4	12,071.0
						<b>TOTAL -- Administrative Office of the Courts - Court Services</b>							
						1,233.4		11,655.7		1,233.4		12,071.0	
77.5			77.5			<b>TOTAL -- Administrative Office of the Courts - Court Services</b>							
77.5			77.5			<b>TOTAL -- Administrative Office of the Courts - Court Services</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
		31.0			31.0	(-01) Office of the State Court Administrator	1,233.4	6,054.9	1,233.4	6,388.1				
		9.0			9.0	(-03) Office of the State Court Collections Enforcement		584.4		600.6				
		34.0			34.0	(-04) Information Technology		4,540.2		4,601.4				
		3.5			3.5	(-05) Law Libraries		476.2		480.9				
		77.5			77.5	<b>TOTAL -- Internal Program Units</b>	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	Personnel Costs				76.7	2,736.1	76.7	3,558.9	
						Travel					32.8		37.8	
						Contractual Services					198.1		208.1	
						Energy					4.1		4.1	
						Supplies and Materials					28.3		38.3	
						Capital Outlay					0.2		0.2	
						Other Items:								
						Special Needs Fund					0.5		0.5	
						Ivy Davis Scholarship Fund					75.0		75.0	
	1.0	32.5		1.0	44.5	<b>TOTAL -- Administrative Office of the Courts - Non-Judicial Services</b>				76.7	3,075.1	76.7	3,922.9	
	1.0	9.0		1.0	9.0	(-01) Office of the Public Guardian	76.7	668.7	76.7	682.9				
		7.5			7.5	(-03) Child Placement Review Board		669.2		680.5				
		10.0			22.0	(-05) Office of the Child Advocate		1,214.6		2,026.6				
		5.0			5.0	(-06) Child Death Review Commission		438.6		447.2				
		1.0			1.0	(-07) Delaware Nursing Home Residents Quality Assurance Commission		84.0		85.7				
	1.0	32.5		1.0	44.5	<b>TOTAL -- Internal Program Units</b>	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>TOTAL -- JUDICIAL</b>					<b>11,693.4</b>	<b>96,381.0</b>	<b>11,833.3</b>	<b>98,430.4</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		
											372.9		372.9
		10.0			10.0								
											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	TOTAL -- Office of the Director				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		
						Other Items:								
										775.0		775.0		
										95.0		85.5		
										21.2		19.1		
										6.0		6.0		
										12.0		12.0		
	9.0			9.0		TOTAL -- Delaware Tourism Office				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
						Other Items:								
										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
<b>(11-01-00) Office of the Chief Information Officer</b>													
		5.0			6.0							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	<b>TOTAL -- Office of the Chief Information Officer</b>						1,187.9	1,369.4
		5.0			6.0		1,187.9		1,369.4				
		5.0			6.0	<b>TOTAL -- Internal Program Unit</b>						1,187.9	1,369.4
<b>(11-02-00) Security Office</b>													
	2.0	3.0		2.0	9.0					71.5	417.0	98.5	1,021.1
										25.0	1.3	25.0	1.3
										1,100.0	8.4	1,100.0	8.4
										48.5	2.3	48.5	2.3
											34.9		284.9
	2.0	3.0		2.0	9.0	<b>TOTAL -- Security Office</b>				1,245.0	463.9	1,272.0	1,318.0
	2.0	3.0		2.0	9.0	1,245.0	463.9	1,272.0	1,318.0				
	2.0	3.0		2.0	9.0	<b>TOTAL -- Internal Program Unit</b>				1,245.0	463.9	1,272.0	1,318.0
<b>(11-03-00) Operations Office</b>													
	34.5	125.5		34.5	112.5					2,497.3	12,505.7	2,558.4	11,400.9
										134.7	14.0	134.7	14.0
										15,306.8	1,202.0	15,306.8	1,173.2
											612.6		558.0
										97.0	183.3	97.0	185.2
										138.6	9.3	138.6	9.3
										9,979.5	10,822.9	9,979.5	11,007.9
	34.5	125.5		34.5	112.5	<b>TOTAL -- Operations Office</b>				28,153.9	25,349.8	28,215.0	24,348.5
	12.0	4.0		12.0	1.0	11,831.3	134.1	11,270.8	137.1				
	3.0	6.0		3.0	3.0	833.6	1,976.3	913.9	1,357.3				
	8.5	71.5		6.5	61.5	9,343.3	17,082.5	9,628.0	16,158.0				
	4.0	28.0		4.0	22.0	4,921.1	4,164.8	5,017.6	3,635.8				
	7.0	16.0		9.0	25.0	1,224.6	1,992.1	1,384.7	3,060.3				
	34.5	125.5		34.5	112.5	<b>TOTAL -- Internal Program Units</b>				28,153.9	25,349.8	28,215.0	24,348.5
<b>(11-04-00) Technology Office</b>													
	31.0	96.0		31.0	93.0					2,848.7	11,977.1	3,437.2	11,893.9

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

<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
										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) <del>Chief Technology Officer</del> Strategic Enterprise Services		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
						<b>(12-02-01) Auditor of Accounts</b>							
	7.0	20.0		7.0	20.0					503.6	2,147.7	503.6	2,183.1
										9.5	5.5	9.5	5.5
										705.5	615.2	705.5	587.3
										4.4	10.4	4.4	10.4
										10.4	11.9	10.4	11.9
	7.0	20.0		7.0	20.0	<b>TOTAL -- Auditor of Accounts</b>				1,233.4	2,790.7	1,233.4	2,798.2
						<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 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:							
						Captive Insurance Fund						2,023.8	2,831.9
						Arbitration Program						36.5	36.5
						Contract Examiners						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
						Travel						24.5	24.5
						Contractual Services						285.4	186.3
						Supplies and Materials						9.1	5.9
						Capital Outlay						25.5	25.5
						Other Items:							
						403(b) Plans							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
						<b>(12-05-03) Debt Management</b>							
						Debt Service							179,270.7
						Expense of Issuing Bonds							354.1
						Financial Advisor							130.0
						Debt Service - Local Schools						72,483.7	72,483.7
						TOTAL -- Debt Management						72,483.7	179,754.8
2.0	10.0	11.0	2.0	9.0	12.0	<b>TOTAL -- State Treasurer</b>						76,299.7	181,106.7
<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:			
										Programmatic Operations			
										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:			
										Conflict Attorneys			
										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>							
										1,100.6	2,814.4	1,100.6	2,847.9
										44.1	22.3	44.1	17.5
										2,588.0	338.1	2,588.0	320.4
											54.4		54.4
										108.3	45.3	108.3	42.5
										168.0		168.0	
											217.4		192.5
											52.2		20.0
											206.6		128.6
											192.5		153.0
											25.0		25.0
										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			3,239.1	1,580.7	3,239.1	1,410.0		
		22.0			22.0			120.0	1,680.1	120.0	1,690.1		
	3.5	1.5		3.5	1.5			649.9	129.5	649.9	130.1		
		2.0			2.0			1.0	191.7	1.0	187.6		
		4.0			4.0				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						521.6		528.5
											6.6		4.0
											54.2		53.2
											7.8		7.8
											1.3		0.6
										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			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			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
	14.0	16.0		15.0	16.0	<b>(20-03-00) Delaware Public Archives</b>							
										910.8	967.3	910.8	1,068.2
										3.8		3.8	
										284.6		284.6	
										32.4		32.4	
										31.0		31.0	
											14.8		14.7
										10.0		10.0	
										15.0		15.0	
										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			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						6,717.5		6,717.5	
										151.4		151.4	
										3,999.8		3,999.8	
										4.0		4.0	
										67.9		67.9	
										70.4		70.4	
										100.0		100.0	
										54.5		54.5	
										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				6,086.3		6,086.3			
0.5	29.5		0.5	29.5				4,103.0		4,103.0			
	6.0			6.0				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						7,276.3		7,276.3	
										27.0		27.0	
										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
						Energy						17.5	
						Supplies and Materials				63.0		63.0	
						Capital Outlay				505.0		505.0	
						Other Items:							
						Computer Time Costs				1,870.0		2,170.0	
						Technology Infrastructure Fund				8,100.0		8,100.0	
105.0			105.0			<b>TOTAL -- Corporations</b>				22,066.5		22,741.5	
						(-01) Corporations	22,066.5		22,741.5				
105.0			105.0			<b>TOTAL -- Internal Program Unit</b>	22,066.5		22,741.5				
<b>(20-06-00) Historical and Cultural Affairs</b>													
5.4	14.1	29.5	5.4	13.1	29.5	Personnel Costs				943.6	2,154.6	943.6	2,180.8
						Travel				8.2	1.3	8.2	1.3
						Contractual Services				312.6	93.6	637.8	93.6
						Energy				49.9	299.8	74.9	285.2
						Supplies and Materials				14.1	38.6	14.1	38.6
						Capital Outlay				0.2	3.0	0.2	2.7
						Other Items:							
						Museum Operations					24.0		24.0
						Museum Conservation Fund					9.5		9.5
						Conference Center Operations				32.1		32.1	
						Museum Sites				29.6		29.6	
						Dayett Mills				12.6	30.0	12.6	28.0
5.4	14.1	29.5	5.4	13.1	29.5	<b>TOTAL -- Historical and Cultural Affairs</b>				1,402.9	2,654.4	1,753.1	2,663.7
						(-01) Office of the Director	1,402.9	2,654.4	1,753.1	2,663.7			
5.4			5.4			<b>TOTAL -- Internal Program Unit</b>	1,402.9	2,654.4	1,753.1	2,663.7			
<b>(20-07-00) Arts</b>													
3.0	2.0	3.0	3.0	2.0	3.0	Personnel Costs				117.2	278.9	117.2	282.8
						Travel					0.9		0.9
						Contractual Services					57.4		57.4
						Supplies and Materials					1.0		1.0
						Other Items:							
						Art for the Disadvantaged					10.0		10.0
						Delaware Art				600.0	610.2	600.0	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>							
						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			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	
		16.0			16.0									
						<b>(25-01-00) Office of the Secretary</b>								
												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	<b>TOTAL -- Office of the Secretary</b>					47,775.7	1,768.8	47,845.7	1,787.6
	35.0	16.0		35.0	16.0									
	35.0	16.0		35.0	16.0			47,775.7	1,768.8	47,845.7	1,787.6			
						<b>TOTAL -- Internal Program Unit</b>					47,775.7	1,768.8	47,845.7	1,787.6
						<b>(25-05-00) Accounting</b>								
	10.3	45.7		10.3	45.7							809.9	3,885.3	
												12.0	1.5	
												12.0	316.4	
												1.5	10.3	
												5.0	37.8	
	10.3	45.7		10.3	45.7									
												1,278.0	1,108.5	
	10.3	45.7		10.3	45.7	<b>TOTAL -- Accounting</b>					840.4	5,529.3	970.4	5,406.6
	10.3	45.7		10.3	45.7									
	10.3	45.7		10.3	45.7			840.4	5,529.3	970.4	5,406.6			
						<b>TOTAL -- Internal Program Unit</b>					840.4	5,529.3	970.4	5,406.6
						<b>(25-06-00) Revenue</b>								
		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	<b>TOTAL -- Revenue</b>					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				
TOTAL -- Internal Program Unit														
<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			(-01) State Lottery Office								
TOTAL -- Internal Program Unit														
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
										32.0			
										500.0		500.0	
													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**

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
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								
						<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			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>							
834.1	106.2	3,209.8	833.1	105.2	3,165.8					132,295.6	1,183,846.3	140,956.3	1,200,816.2
						<b>TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES</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
		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
												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	(-30) Intake/Investigation	646.0	8,289.9	646.0	10,102.0					
8.7	7.0	133.4	8.7	7.0	133.4	(-40) Intervention/Treatment	577.3	37,573.8	577.3	37,821.0					
28.8	18.9	301.5	28.8	18.9	328.5	TOTAL -- Internal Program Units	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>TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>					<b>22,707.3</b>	<b>159,029.7</b>	<b>21,487.9</b>	<b>162,913.4</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	<b>TOTAL -- Administration</b>						11,379.3	11,657.7
							2,068.5		2,087.0				
							4,302.5		4,449.4				
							2,792.5		2,807.3				
							2,215.8		2,314.0				
		115.0			115.0	<b>TOTAL -- Internal Program Units</b>		11,379.3	11,657.7				
						<b>(38-02-00) Correctional Healthcare Services</b>							
												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	<b>TOTAL -- Correctional Healthcare Services</b>		341.7	69,030.1	341.7	78,141.8		
							341.7	69,030.1	341.7	78,141.8			
		12.0			12.0	<b>TOTAL -- Internal Program Unit</b>		341.7	69,030.1	341.7	78,141.8		
						<b>(38-04-00) Prisons</b>							
												866.4	141,700.4
												19.0	10.4
												480.2	3,822.2
												7,013.4	7,013.4
												1,847.6	11,122.3
												91.5	99.4
		10.0			1,802.0							866.4	141,700.4
												19.0	10.4
												480.2	3,822.2
												7,013.4	7,013.4
												1,847.6	11,122.3
												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
		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 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

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
												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					2,005.0	8,861.0	2,005.0	9,049.2
										39.0	15.4	39.0	15.4
										613.3	810.7	613.3	806.5
										15.0	102.3	15.0	102.3
										47.0	574.3	47.0	573.8
										10.0	51.4	10.0	51.4
											13.1		11.8
											48.1		
											50.0		50.0
											15.0		15.0
											50.0		50.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										1,048.2		1,048.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
													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>				8,553.6	10,591.3	8,553.6	10,972.9
						<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		<b>TOTAL -- Office of the Secretary</b>		<b>2,701.1</b>		<b>2,732.9</b>
						<b>(55-01-02) Finance</b>				
						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		<b>TOTAL -- Finance</b>		<b>8,187.5</b>		<b>8,097.0</b>
						<b>(55-01-03) Community Relations</b>				
						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		<b>TOTAL -- Community Relations</b>		<b>1,040.1</b>		<b>1,049.1</b>
						<b>(55-01-04) Human Resources</b>				
						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		<b>TOTAL -- Human Resources</b>		<b>1,974.4</b>		<b>1,994.3</b>
	117.0			117.0		<b>TOTAL -- Office of the Secretary</b>		<b>13,903.1</b>		<b>13,873.3</b>
						<b>(55-02-01) Technology and Innovation</b>				
						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**

<b>Fiscal Year 2017 Personnel</b>			<b>Fiscal Year 2018 Personnel</b>			<b>Fiscal Year 2017 \$ Line Item</b>		<b>Fiscal Year 2018 \$ Line Item</b>	
<b>NSF</b>	<b>TFO</b>	<b>TFC</b>	<b>NSF</b>	<b>TFO</b>	<b>TFC</b>	<b>GF</b>	<b>TFO</b>	<b>GF</b>	<b>TFO</b>
	18.0			18.0			361.9		361.9
							15,773.6		15,792.9
						<b>Capital Outlay</b>			
						<b>TOTAL -- Technology and Innovation</b>			
	48.0	9.0		48.0	9.0	<b>(55-03-01) Planning</b>			
							4,150.4		4,204.6
							25.4		25.4
							920.7		920.7
							10.0		10.0
							102.0		102.0
							15.0		15.0
48.0	9.0		48.0	9.0			5,223.5		5,277.7
						<b>TOTAL -- Planning</b>			
						<b>(55-04-00) Maintenance and Operations</b>			
						<b>(55-04-70) Maintenance Districts</b>			
	681.0	29.0		681.0	29.0		38,537.4		39,091.2
							16.9		16.9
							7,291.6		7,291.6
							2,084.5		2,084.5
							7,608.2		7,608.2
							210.0		210.0
							10,000.0		10,000.0
681.0	29.0		681.0	29.0			65,748.6		66,302.4
						<b>TOTAL -- Maintenance Districts</b>			
681.0	29.0		681.0	29.0			65,748.6		66,302.4
						<b>TOTAL -- Maintenance and Operations</b>			
						<b>(55-06-01) Delaware Transportation Authority</b>			
						<b>Delaware Transit Corporation</b>			
							86,041.4		87,954.5
							148.5		148.5
							143.4		143.4
							1,494.3		1,494.3
							87,827.6		89,740.7
						<b>TOTAL -- Delaware Transit Corporation</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
							95,918.0		95,918.0
							95,918.0		95,918.0
<b>TOTAL -- Delaware Transportation Authority*</b>							183,745.6		185,658.7
*Delaware Transportation Authority, 2 Del. C. c. 13 These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.									
	60.0	258.0		60.0	258.0				
<b>(55-08-00) Transportation Solutions</b>									
<b>(55-08-30) Project Teams</b>									
							4,519.1		4,805.2
							46.0		16.0
							387.1		560.1
							21.9		8.9
							197.2		197.2
							166.4		166.4
	60.0	258.0		60.0	258.0		5,337.7		5,753.8
<b>(55-08-40) Traffic</b>									
	130.0			130.0			8,971.5		9,083.2
							2,043.6		2,043.6
							482.3		482.3
							828.1		828.1
							22.7		22.7
	130.0			130.0			12,348.2		12,459.9
	190.0	258.0		190.0	258.0		17,685.9		18,213.7
<b>TOTAL -- Transportation Solutions</b>									
	317.0			317.0			17,254.1		17,530.6
							38.1		38.1
							3,066.8		3,186.8
							693.4		693.4
							93.1		93.1

**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
1.0	8.7	1.3	1.0	8.7	1.3	(-10) Office of the Secretary		1,161.7	263.6	1,411.7	266.9		
9.0		1.0	9.0		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
	37.0			37.0		(-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>						3,324.3	3,408.9
												1.0	1.0
												198.3	443.5
												9.7	9.7
												9.4	9.4
												0.8	0.8
												15.0	15.0
												20.0	20.0
												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>							
												6.0	6.0
												281.1	298.4
												27.1	36.1
												7.7	7.7
												158.4	158.4
						<b>TOTAL -- New Castle County Elections</b>						480.3	506.6
						<b>(70-03-01) Kent County Elections</b>							
												194.6	197.8
												12.0	12.0
												3.5	3.5
												2.0	
												37.8	37.8
						<b>TOTAL -- Kent County Elections</b>						249.9	251.1
						<b>(70-04-01) Sussex County Elections</b>							
												2.2	2.2
												29.1	38.1
												12.7	12.7
												2.0	2.0

**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
						Other Items:								
						Mobile Registration						2.1		
						School Elections						38.8		38.8
-----						<b>TOTAL -- Sussex County Elections</b>						86.9		93.8
		42.0			42.0	<b>TOTAL -- DEPARTMENT OF ELECTIONS</b>						4,510.6		5,022.5



**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
	26.5	26.5		26.5	26.5	<b>(75-01-01) Office of the State Fire Marshal</b>				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>					1,890.9		1,929.7
0.5		18.5	0.5		18.5						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>					186.3		189.4
		3.0			3.0						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**

<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

**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
						<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	TOTAL -- Internal Program Unit		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>