Fiscal Year 20 Personnel	17		al Year Personn				ear 2017 ogram		ear 2018 ogram		'ear 2017 e Item	Fiscal Yo \$ Line	
NSF ASF (GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
					(01-01-01) General Assembly - House								
	32.0			32.0							5,607.2		5,727.6
					Travel:								
					Other - Travel						44.8		44.8
					Mileage - Legislative						70.0		70.0
					Contractual Services						472.6		472.6
					Supplies and Materials						40.0		35.0
					Other Items:								
					Expenses - House Members						363.0		363.0
	22 0				House Committee Expenses						15.0		15.0
	32.0			32.0	TOTAL General Assembly - House						6,612.6		6,728.0
					(01-02-01) General Assembly - Senate								
	25.0			25.0							3,802.2		3,886.1
	23.0			25.0	Travel:						5,002.2		5,000.1
					Other - Travel						22.0		22.0
					Mileage - Legislative						42.3		42.3
					Contractual Services						177.3		177.3
					Supplies and Materials						50.0		50.0
					Capital Outlay						20.0		15.0
					Other Items:								
					Expenses - Senate Members						185.7		185.7
					Senate Committee Expenses						35.0		35.0
	25.0			25.0	TOTAL General Assembly - Senate						4,334.5		4,413.4
					(01-05-01) Commission on Interstate Cooperation						10.0		10.0
					Travel						10.0		10.0
					Legislative Travel						20.0		20.0
					Contractual Services Supplies and Materials						40.0 0.5		40.0 0.5
					Other Items:						0.5		0.5
					Council of State Governments						98.4		98.4
					National Conference of State Legislatures						98.4 119.5		98.4 119.5
					State and Local Legal Center, NCSL						3.0		3.0
					Legislation for Gaming States						20.0		20.0
					Eastern Trade Council						5.0		5.0
	I				Lustern Hude Counten			I		I	5.0	I	5.0

	al Year Personne			al Year Personn				ear 2017 ogram		ear 2018 ogram		ear 2017 e Item		'ear 2018 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Interstate Agriculture Commission						25.0		25.0
						Delaware River Basin Commission						447.0		447.0
						TOTAL Commission on Interstate Cooperation						788.4		788.4
						(01-08-00) Legislative Council								
						(01-08-01) Research								
		17.0			17.0	Personnel Costs						1,364.6		1,390.4
						Travel						18.3		18.3
						Contractual Services						261.4		261.4
						Supplies and Materials						119.7		119.7
						Capital Outlay						30.0		30.0
						Other Items:								
						Printing - Laws and Journals						38.5		28.5
						Sunset Committee Expenses						7.5		7.5
						Technical Advisory Office						47.0		43.8
		17.0			17.0	TOTAL Research						1,887.0		1,899.6
						(01-08-02) Office of the Controller General								
		13.0			13.0	Personnel Costs						1,615.6		1,648.8
						Travel						7.2		7.2
						Contractual Services						408.1		398.1
						Supplies and Materials						70.0		70.0
						Capital Outlay						27.0		27.0
						Contingencies:								
						Legislative Council						25.0		25.0
						Family Law Commission Expenses						8.3		8.3
						University of Delaware Senior Center						25.0		25.0
						Formula Update								
						Clean Air Policy Committee						10.0		10.0
						JFC/CIP Contingency						15.0		15.0
						Internship Contingency						5.0		5.0
						Security						30.0		30.0
		13.0			13.0	TOTAL Office of the Controller General						2,246.2		2,269.4

	l Year : ersonne			al Year Personno				ear 2017 ogram		ear 2018 gram		'ear 2017 e Item		ear 2018 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(01-08-03) Code Revisors								
						Travel						1.1		1.1
						Contractual Services						170.8		170.8
						Supplies and Materials						0.5		0.5
						TOTAL Code Revisors						172.4		172.4
						(01-08-06) Commission on Uniform State Laws								
						Travel						17.0		17.0
						Contractual Services						32.0		35.2
						Supplies and Materials						0.2		0.2
						TOTAL Commission on Uniform State Laws						49.2		52.4
		30.0		30.		TOTAL Legislative Council						4,354.8		4,393.8
		87.0			87.0	TOTAL LEGISLATIVE						16,090.3		16,323.6

	al Year : Personne			cal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
11.3		27.0	11.3		27.0	(02-01-00) Supreme Court Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Items: Technology Court Security					9.4 6.8 101.4 5.0 6.7 20.0 1.8	3,160.3 15.8 168.4 7.2 36.4	9.4 6.8 101.4 5.0 6.7 20.0 1.8	3,222.6 15.8 168.4 7.2 36.4
11.3		27.0	11.3		27.0	TOTAL Supreme Court					151.1	3,388.1	151.1	3,450.4
<u> </u>		27.0 27.0	11.3 11.3		27.0	(-10) Supreme Court (-40) Regulatory Arms of the Court TOTAL Internal Program Units	151.1	3,388.1 3,388.1	151.1	3,450.4 3,450.4				
2.0	20.5	28.5	2.0	20.5	28.5	(02-02-00) Court of Chancery Personnel Costs Travel Contractual Services Supplies and Materials Capital Outlay Other Item: Court Security					1,113.6 13.0 480.3 63.5 35.0 13.0	3,214.6	1,113.6 13.0 480.3 63.5 35.0 15.0	3,273.2
2.0	20.5	28.5	2.0	20.5	28.5	TOTAL Court of Chancery				ľ	1,718.4	3,214.6	1,720.4	3,273.2
<u>2.0</u> 2.0	20.5 20.5	28.5 28.5	2.0 2.0	20.5 20.5	<u>28.5</u> 28.5	(-10) Court of Chancery TOTAL Internal Program Unit	<u>1,718.4</u> 1,718.4	3,214.6 3,214.6	1,720.4 1,720.4	3,273.2 3,273.2				
		306.5			306.5	(02-03-00) Superior Court Personnel Costs Travel Contractual Services						24,061.2 64.1 352.6		24,555.2 64.1 352.6

Fis	cal Year Personne		Fis	cal Year Personn			Fiscal Ye \$ Pro		Fiscal Ye \$ Pro		Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Supplies and Materials				1		227.0		227.0
						Capital Outlay						46.0		46.0
						Other Items:								
						Jury Expenses						597.8		597.8
						Court Security					120.0		110.0	
		306.5			306.5	TOTAL Superior Court					120.0	25,348.7	110.0	25,842.7
		306.5			306.5	(-10) Superior Court	120.0	25,348.7	110.0	25,842.7				
		306.5			306.5	TOTAL Internal Program Unit	120.0	25,348.7	110.0	25,842.7				
						(02-06-00) Court of Common Pleas								
	5.0	131.0		5.0	131.0	Personnel Costs					255.1	9,827.6	255.1	10,030.3
						Travel						13.7		13.7
						Contractual Services						335.5		335.5
						Supplies and Materials						90.6	4.0	90.6
						Capital Outlay					4.0	10.7	4.0	10.7
	•			2.0		Other Item:					217.4		015.6	
	2.0	121.0		2.0	121.0	Court Security				-	217.4	10 079 1	215.6	10,400,0
	7.0	131.0		7.0	131.0	TOTAL Court of Common Pleas					476.5	10,278.1	474.7	10,480.8
	7.0	131.0		7.0	131.0	(-10) Court of Common Pleas	476.5	10,278.1	474.7	10,480.8				
	7.0	131.0		7.0	131.0	TOTAL Internal Program Unit	476.5	10,278.1	474.7	10,480.8				
						(02-08-00) Family Court								
	79.0	270.0		78.0	259.0	Personnel Costs					4,648.7	20,434.9	4,648.7	20,080.8
						Travel					29.7	17.4	29.7	12.4
						Contractual Services					472.7	178.2	472.7	168.2
						Supplies and Materials					139.9	58.1	139.9	48.1
						Capital Outlay					48.0		48.0	
						Other Items:								
						Child Protection Registry Appeals					113.3		113.3	
						Technology					50.0		50.0	
	79.0	270.0		78.0	250.0	Court Security				-	130.0 5,632.3	20 699 6	132.0	20.200.5
	79.0	270.0		/8.0	259.0	TOTAL Family Court					5,032.3	20,688.6	5,634.3	20,309.5
	79.0	270.0		78.0	259.0	(-10) Family Court	5,632.3	20,688.6	5,634.3	20,309.5				
	79.0	270.0		78.0	259.0	TOTAL Internal Program Unit	5,632.3	20,688.6	5,634.3	20,309.5				
						(02-13-00) Justice of the Peace Court								
	18.0	246.5		18.0	246.5	Personnel Costs					1,410.3	16,976.8	1,530.3	17,359.0
						Travel						12.8		12.8

Fi	scal Year Personne		Fi	scal Year Personn			Fiscal Yo \$ Pro		Fiscal Ye \$ Pro		Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF	Contractual Services Energy Supplies and Materials	ASF	GF	ASF	GF	ASF	GF 1,509.9 104.4 128.2	ASF	GF 1,477.8 102.1 128.2
						Other Item:								
						Court Security					814.6		842.3	
	18.0	246.5		18.0	246.5	TOTAL Justice of the Peace Court					2,224.9	18,732.1	2,372.6	19,079.9
	18.0	246.5		18.0	246.5	(-10) Justice of the Peace Court	2,224.9	18,732.1	2,372.6	19,079.9				
	18.0	246.5		18.0	246.5	TOTAL Internal Program Unit	2,224.9	18,732.1	2,372.6	19,079.9				
						(02-15-00) Central Services Account								
						Contractual Services					60.1		60.1	
						TOTAL Central Services Account					60.1		60.1	
						(-10) Central Services Account	60.1		60.1					
						TOTAL Internal Program Unit	60.1		60.1					
						(02-17-00) Administrative Office of the Courts -								
						Court Services								
		77.5			77.5	Personnel Costs						6,382.1		6,522.1
						Travel						29.4		29.4
						Contractual Services						1,161.2		1,161.2
						Energy						3.1		3.1
						Supplies and Materials						346.1		346.1
						Capital Outlay						240.9		240.9
						Other Items:								
						DCAP Maintenance Agreements						711.8		711.8
						Retired Judges						60.0		60.0
						Continuing Judicial Education						58.3		58.3
						Victim Offender Mediation Program						361.1		361.1
						CASA Attorneys						328.0		328.0
						Family Court Civil Attorneys						864.4		864.4
						Elder Law Program						47.0		42.3
						Interpreters						523.3		803.3
						Court Appointed Attorneys/Involuntary						177.6		177.6
						Commitment								
						New Castle County Courthouse					33.4	361.4	33.4	361.4
			ļ		<u> </u>	Judicial Services					1,200.0		1,200.0	10.0=1.0
		77.5			77.5	TOTAL Administrative Office of the Courts -					1,233.4	11,655.7	1,233.4	12,071.0
						Court Services								

	cal Year Personn			cal Year Personn			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
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		584.4		600.6				
						Enforcement								
		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	TOTAL Internal Program Units	1,233.4	11,655.7	1,233.4	12,071.0				
						(02-18-00) Administrative Office of the Courts - Non-Judicial Services								
	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	TOTAL Administrative Office of the Courts - Non-Judicial Services					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		84.0		85.7				
						Assurance Commission								
	1.0	32.5		1.0	44.5	TOTAL Internal Program Units	76.7	3,075.1	76.7	3,922.9				
13.3	125.5	1,119.5	13.3	124.5	1,120.5	TOTAL JUDICIAL					11,693.4	96,381.0	11,833.3	98,430.4

	al Year 2 Personne			l Year : ersonne				ear 2017 Ogram		ear 2018 Ogram	Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(10-01-01) Office of the Governor			1					
		26.0			26.0	Personnel Costs						2,721.9		2,785.5
						Travel						8.9		8.9
						Contractual Services						156.7		152.7
						Supplies and Materials						22.3		20.1
						Other Item:								
						Woodburn Expenses						70.0		70.0
		26.0			26.0	TOTAL Office of the Governor						2,979.8		3,037.2
						(10-02-00) Office of Management and Budget								
37.1	136.6	225.3	37.1	137.6	225.3	Personnel Costs					10,740.0	19,329.2	10,740.0	19,842.5
						Travel					67.1	16.2	67.1	15.8
						Contractual Services					8,890.9	15,374.3	8,890.9	15,800.8
						Energy					676.0	5,252.7	676.0	5,220.5
						Supplies and Materials					4,503.2	1,461.9	4,503.2	1,459.0
						Capital Outlay					568.7	250.3	568.7	248.3
						Budget Administration Other Items:								
						Budget Automation - Operations						35.0		35.0
						Trans and Invest					500.0		500.0	
						Contingencies and One-Time Items:								
						Technology						1,000.0		1,000.0
						Prior Years' Obligations						450.0		450.0
						Self Insurance						2,486.3		5,950.0
						Legal Fees						635.4		3,071.0
						Personnel Costs - Salary Shortage					41 747 5	400.0	41 747 5	
						Appropriated Special Funds					41,747.5	(0.2(0.(41,747.5	(2 192 1)
						Salary/OEC Contingency KIDS Count						69,360.6 90.5		(3,182.1) 81.4
						Judicial Nominating Committee						90.3 8.0		81.4 8.0
						Elder Tax Relief and Education Expense Fund						8.0 25,183.7		8.0
						Civil Indigent Services						600.0		540.0
						Local Law Enforcement Education						70.0		63.0
						Child Care Contingency						5,000.0		05.0
						Human Resource Operations Other Item:						5,000.0		
		10.0			10.0	-						372.9		372.9
		10.0			10.0	Staff Development and Training Other Items:						512.9		512.7
						Blue Collar					180.0		180.0	
						Retiree Conference					18.0		18.0	
						Training Expenses					35.0		35.0	
			l						I				22.0	

	ll Year 2 ersonne			l Year 2 ersonne			Fiscal Y \$ Pro		Fiscal Ye \$ Pros		Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Pensions Other Items:								
						Other Items					300.0	1000	300.0	1 0 0 0 0
						Health Insurance - Retirees in Closed						4,092.6		4,000.0
						State Police Plan						51.0		51.0
						Pensions - Paraplegic Veterans Pensions - Retirees in Closed State Police Plan						51.0		51.0
						Fleet Management Other Items:						23,067.0		23,100.0
						Cars and Wagons					5,506.0		5,506.0	
						Fleet Link Expenses					727.2		727.2	
						Food Distribution Other Items:					121.2		121.2	
						Food Processing					500.0		500.0	
						Truck Leases					10.0		10.0	
						Facilities Management Other Items:								
	2.0			2.0		Absalom Jones Building					348.6		348.6	
						Leased Facilities					17.6		17.6	
37.1	138.6	235.3	37.1	139.6	235.3	TOTAL Office of Management and Budget					75,335.8	174,587.6	75,335.8	78,127.1
						Administration								
1.0		8.0	1.0		8.0	(-05) Administration		996.2		1,021.2				
						Budget Development, Planning and Administration								
2.7	15.5	32.8	2.7	15.5	32.8	(-10) Budget Administration	2,313.3	3,834.4	2,313.3	4,066.7				
						(-11) Contingencies and One-Time Items	41,747.5	105,284.5	41,747.5	7,981.3				
						Statewide Human Resources Management								
	16.5	39.5		16.5	39.5	(-20) Human Resource Operations	1,662.9	3,400.1	1,662.9	3,482.7				
	3.0	5.0		3.0	5.0	(-21) Staff Development and Training	742.2	574.1	742.2	584.7				
10.0			10.0			Benefits and Insurance Administration								
19.0 6.0			19.0 6.0			(-30) Statewide Benefits (-31) Insurance Coverage Office		4,000.0		4,160.0				
0.0	56.8		0.0	57.8		(-32) Pensions	6,520.4	27,210.6	6,520.4	4,160.0				
0.2	50.8		0.2	57.0		<i>Government Support Services</i>	0,520.4	27,210.0	0,320.4	27,131.0				
		8.0			8.0	(-40) Mail/Courier Services	2,240.1	791.4	2,240.1	784.0				
	28.0	0.0		28.0	0.0	(-42) Fleet Management	15,983.2	//1.4	15,983.2	704.0				
	3.0	23.0		3.0	23.0	(-44) Contracting	32.7	1,650.1	32.7	1,699.2				
	4.0	2010		4.0	2010	(-45) Delaware Surplus Services	419.1	1,0001	419.1	1,000.2				
2.7	3.3	4.0	2.7	3.3	4.0	(-46) Food Distribution	819.6	369.1	819.6	374.8				
5.5	5.5	28.0	5.5	5.5	28.0	(-47) PHRST	599.9	3,216.3	599.9	3,577.1				
						Facilities Management								
	3.0	87.0		3.0	87.0	(-50) Facilities Management	2,254.9	23,260.8	2,254.9	23,244.4				
37.1	138.6	235.3	37.1	139.6		TOTAL Internal Program Units	75,335.8	174,587.6	75,335.8	78,127.1	I			

NSF ASF GF ASF GF <t< th=""><th></th><th>al Year : Personne</th><th></th><th></th><th>al Year 2 Personne</th><th>el</th><th></th><th></th><th>/ear 2017 ogram</th><th></th><th>'ear 2018 ogram</th><th>Fiscal Ye \$ Line</th><th></th><th>Fiscal Yea \$ Line 1</th><th></th></t<>		al Year : Personne			al Year 2 Personne	el			/ear 2017 ogram		'ear 2018 ogram	Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
9.0 9.0 Personal Costs 20 20 9.0 9.0 Personal Costs 20 20 Contractual Services 109.5 0.1 109.5 1.7 Supplies and Materials 5.9 3.2 9.0 9.0 125.2 98.4 125.2 970.2 9.0 9.0 TOTAL - Otigie of the Director 125.2 98.4 125.2 970.2 9.0 9.0 Personal Costs 665.1 665.1 665.1 665.1 9.0 9.0 Personal Costs 15.0 15.0 15.0 15.0 9.0 9.0 Personal Costs 15.0 15.0 15.0 15.0 9.0 9.0 Personal Costs 15.0 <th>NSF</th> <th>ASF</th> <th>GF</th> <th>NSF</th> <th>ASF</th> <th>GF</th> <th></th> <th>ASF</th> <th>GF</th> <th>ASF</th> <th>GF</th> <th>ASF</th> <th>GF</th> <th>ASF</th> <th>GF</th>	NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
9.0 9.0 Fersonel Coss 7742 964							(10-03-00) Delaware Economic Development Office								
9.0 125.0 125.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 12.0 12.0 12.0 12.0 12.0 12.0 12.															
9.0 9.0 9.0 9.0 109.5 1.7 9.0 9.0 1001XL = Office of the Director 9.8 9.8 9.8 9.0 9.0 1001XL = Office of the Director 125.2 950.4 125.2 970.2 9.0 9.0 Personnel Costs 178.4 0.0 20.0			9.0			9.0									
Supplies and Materials Capital Outlay 5.9 3.2 5.9 1.6 9.0 9.0 707L - Office of the Director 125.2 950.4 125.2 970.2 9.0 9.0 9.0 Personnel Costs Travel 125.2 950.4 125.2 970.2 9.0 9.0 Personnel Costs Travel 665.1 665.1 665.1 665.1 15.0 12.0 12.0 1													2.0		2.0
Capital Outlay 9.0 9.0 9.0 9.0 9.0 9.0 9.0 9.0 9.0 9.0 9.0 125.2 95.4 125.2 97.0.2 9.0 9.0 Personnel Costs Travel 665.1 65.1 665.1 665.1 65.1 65.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 12.0 12.0 12.0 12.0 12.0 12.0 12.0 12.0 12.0 12.0 12.0 12.0 12.0												109.5	0.1	109.5	1.7
9.0 9.0 TOTAL - Office of the Director 9.0 9.0 TOTAL - Office of the Director 9.0 9.0 Personnel Costs Travel 665.1 Contractual Services Supplies and Materials 794.3 794.3 15.0 15.0 15.0 15.0 15.0 15.0 15.0 15.0 9.0 9.0 TOTAL - Offace of the Director 95.0 85.5 30.0 Totism Marketing Kalmar Nyckel 775.0 775.0 85.5 9.0 9.0 TOTAL - Delaware Tourism Office 21.2 19.1 9.0 9.0 TOTAL - Delaware Tourism Office 2.418.6 2.407.0 9.0 9.0 TOTAL - Delaware Tourism Office 2.418.6 2.407.0 9.0 9.0 TOTAL - Delaware Tourism Office 2.00 5.0 20.0 5.0 9.0 9.0 TOTAL - Delaware Tourism Office 2.418.6 2.407.0 2.418.6 2.407.0 9.0 10.0 12.4 0.0 5.0 20.0 5.0 2												5.9	3.2	5.9	1.6
9.0 9.0 Personnel Costs Travel 665.1 665.1 0.0 Personnel Costs Travel 20.0 20.0 0.0 Contractual Services 15.0 15.0 0.0 Capital Outlay 15.0 15.0 0.0 Other Hems: 775.0 775.0 0.0 Tourism Marketing 775.0 775.0 0.0 10.0 12.2 19.0 9.0 9.0 TOTAL - Delaware Tourism Office 12.0 9.0 9.0 TOTAL - Delaware Tourism Office 12.0 9.0 9.0 TOTAL - Delaware Tourism Office 2.407.0 9.0 9.0 TOTAL - Delaware Tourism Office 2.407.0 5.0 19.0 Personnel Costs 307.1 1.828.0 1.0 1.2.4 20.0 5.0 20.0 5.0 5.0 19.0 Personnel Costs 307.1 1.879.8 Travel 20.0 5.0 20.0 5.0 5.0 19.0 Personnel Costs <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>															
9.0 9.0 Personnel Costs 20.0 20.0 20.0 74.4 Contractual Services 20.0 2.0 2.0 2.0 2.0 2.0 2.00 5.0 2.0 5.0 2.00 5.0 2.00 5.0 2.00 5.0 2.00 5.0 2.00 5.0 2.00 5.0 2.00 5.0 2.00 5.0 2.00 5.0 2.00 5.0 2.00 <td></td> <td></td> <td>9.0</td> <td></td> <td></td> <td>9.0</td> <td>TOTAL Office of the Director</td> <td></td> <td></td> <td></td> <td></td> <td>125.2</td> <td>950.4</td> <td>125.2</td> <td>970.2</td>			9.0			9.0	TOTAL Office of the Director					125.2	950.4	125.2	970.2
1 Travel 20.0 20.0 Contractual Services 794.3 794.3 794.3 Supplies and Materials 15.0 15.0 15.0 Capital Outlay 15.0 15.0 15.0 Other Items: 775.0 775.0 775.0 Tourism Marketing 95.0 85.5 19.0 Northeast OIC Car Rally 12.0 12.0 12.0 9.0 9.0 TOTAL - Delaware Tourism Office 2.418.6 2.407.0 9.0 9.0 Personnel Costs 307.1 1.828.0 307.1 1.879.8 7 Tavel 20.0 5.0 19.0 Personnel Costs 318.0 318.0 318.0 Travel 2.00 5.0 10.0 12.4 10.0 12.4 6.0 Contractual Services 318.0 318.0 318.0 318.0 7.5 Supplies and Materials 10.0 12.4 10.0 12.4 7.3 Other Items: 0 12.4 10.0 12.4 9.0 5.0 10.0 12.4 10.0 <							(10-03-02) Delaware Tourism Office								
9.0 9.0 YOTAL Delaware Economic Development Authority 794.3 794.3 15.0 15.0 15.0 9.0 9.0 YOTAL Delaware Economic Development Authority 775.0 775.0 775.0 775.0 9.0 9.0 YOTAL Delaware Economic Development Authority 6.0 12.0 12.0 12.0 9.0 9.0 YOTAL Delaware Economic Development Authority 775.0 30.1 1.879.8 5.0 19.0 5.0 19.0 Personnel Costs 307.1 1.828.0 307.1 1.879.8 5.0 19.0 Supplies and Materials 15.0 15.0 10.0 12.4 10.0 12.4 6 Contractual Services 30.0 7.3 1.879.8 30.0 7.3 9.0 9.0 YOTAL Delaware Economic Development Authority 9.0 5.0 2.407.0 1.879.8 10.0 12.0 1.8 1.5 1.5 1.5 1.5 1.879.8 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4		9.0			9.0		Personnel Costs					665.1		665.1	
Supplies and Materials 15.0 15.0 Capital Outlay 15.0 15.0 Other Items: Tourism Marketing 15.0 15.0 Kalmar Nyckel 95.0 85.5 15.0 National High School Wrestling Tournament 21.2 19.1 9.0 9.0 TOTAL - Delaware Tourism Office 12.0 12.0 9.0 9.0 TOTAL - Delaware Economic Development Authority 2,418.6 2,407.0 5.0 19.0 Personnel Costs 307.1 1,828.0 307.1 1,879.8 Travel Contractual Services Energy 318.0 318.0 318.0 Supplies and Materials Capital Outlay 01.0 12.4 10.0 12.4 0.0 12.0 1.5 1.5 1.5 1.5 1.5 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 10.0 12.4 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Travel</td> <td></td> <td></td> <td></td> <td></td> <td>20.0</td> <td></td> <td>20.0</td> <td></td>							Travel					20.0		20.0	
Image: Capital Outlay 15.0 15.0 Other Items: Tourism Marketing 775.0 Tourism Marketing 95.0 85.5 National High School Wrestling Tournament 21.2 19.1 Northeast Old Car Rally 6.0 6.0 Juneteenth 12.0 12.0 9.0 9.0 TOTAL Delaware Tourism Office 2418.6 2407.0 5.0 19.0 Personnel Costs 775.0 1.8 Travel Contractual Services 307.1 1,828.0 307.1 1,879.8 5.0 19.0 Personnel Costs 715.0 15.0 15.0 15.0 Fenergy Travel 318.0 318.0 318.0 318.0 318.0 Contractual Services Energy 1.5 1.5 1.5 1.5 Energy 1.5 1.5 1.5 1.5 1.5 Other Items: Supplies and Materials 10.0 12.4 10.0 12.4 Other Items: Delaware Small Business Development Center 400.0 125.5 400.0 111.5 <							Contractual Services					794.3		794.3	
9.0 9.0 TOTAL Delaware Tourism Office 775.0 775.0 9.0 9.0 TOTAL Delaware Conomic Development Authority 21.2 19.1 9.0 9.0 TOTAL Delaware Conomic Development Authority 2.418.6 2.407.0 5.0 19.0 5.0 19.0 Personnel Costs 307.1 1.828.0 307.1 1.879.8 5.0 19.0 5.0 19.0 Personnel Costs 318.0 318.0 5.0 19.0 5.0 19.0 Personnel Costs 318.0 318.0 5.0 19.0 5.0 19.0 Personnel Costs 318.0 318.0 5.0 19.0 Delaware Souties 1.5 1.5 1.5 6.0 Contractual Services 318.0 318.0 318.0 6.0 Contractual Services 30.0 7.3 30.0 7.3 7.1 Delaware Small Business Development Center 400.0 12.5 400.0 111.5							Supplies and Materials					15.0		15.0	
1 Tourism Marketing 775.0 775.0 Kalmar Nyckel National High School Wrestling Tournament 95.0 85.5 National High School Wrestling Tournament 0.0 21.2 19.1 Juneteenth TOTAL Delaware Tourism Office 12.0 12.0 12.0 9.0 9.0 TOTAL Delaware Economic Development Authority 2,418.6 2,407.0 5.0 19.0 5.0 19.0 Personnel Costs 307.1 1,828.0 307.1 1,879.8 Travel Contractual Services 1.5 1.5 1.5 1.5 1.5 Supplies and Materials Capital Outlay Other Items: Delaware Small Business Development Center 400.0 125.5 400.0 111.5							Capital Outlay					15.0		15.0	
Kalmar Nyckel 95.0 85.5 National High School Wrestling Tournament 21.2 19.1 Northeast Old Car Rally 6.0 6.0 Juneteenth 12.0 12.0 9.0 9.0 TOTAL Delaware Tourism Office 2,418.6 2,407.0 5.0 19.0 5.0 19.0 Personnel Costs 307.1 1,879.8 5.0 19.0 5.0 19.0 Personnel Costs 318.0 318.0 Travel Contractual Services 318.0 318.0 318.0 Energy 1.5 1.5 1.5 1.5 Volter Items: Capital Outlay 0ther Items: 30.0 7.3 Delaware Small Business Development Center 400.0 125.5 400.0 111.5							Other Items:								
National High School Wrestling Tournament 21.2 19.1 Northeast Old Car Rally 10.0 6.0 Juneteenth 12.0 12.0 9.0 9.0 TOTAL Delaware Tourism Office 2,418.6 2,407.0 5.0 19.0 5.0 19.0 Personnel Costs 307.1 1,879.8 Travel Contractual Services 318.0 318.0 318.0 Contractual Services Energy 1.5 1.5 1.5 Supplies and Materials Copital Outlay 0ther Items: 0ther Items: 0ther Items: 7.3 30.0 7.3							Tourism Marketing					775.0		775.0	
9.0 9.0 TOTAL Delaware Tourism Office 6.0 12.0 12.0 9.0 9.0 TOTAL Delaware Tourism Office 2,418.6 2,407.0 5.0 19.0 5.0 19.0 Personnel Costs 307.1 1,828.0 307.1 1,879.8 5.0 19.0 5.0 19.0 Personnel Costs 318.0 318.0 318.0 5.0 19.0 Energy Supplies and Materials 1.5 1.5 1.5 6.0 12.0 1.0 12.4 10.0 12.4 10.0 12.4 7 7 7 7 30.0 7.3 30.0 7.3 8 7 7 7 7 1.5 1.5 1.5 9 10.0 12.4 10.0 12.4 10.0 12.4 9 7 7 30.0 7.3 30.0 7.3 9 10.15 10.0 12.5 400.0 111.5							Kalmar Nyckel					95.0		85.5	
Juncteenth TOTAL Delaware Tourism Office 12.0 12.0 9.0 9.0 TOTAL Delaware Tourism Office 2,418.6 2,407.0 5.0 19.0 5.0 19.0 Personnel Costs 307.1 1,828.0 307.1 1,879.8 5.0 19.0 5.0 19.0 Personnel Costs 318.0 318.0 Travel Contractual Services 5.0 1.5 1.5 1.5 Supplies and Materials Capital Outlay 0ther Items: 0ther Items: 30.0 7.3 30.0 7.3 Delaware Small Business Development Center 400.0 125.5 400.0 111.5							National High School Wrestling Tournament					21.2		19.1	
9.0 9.0 TOTAL Delaware Tourism Office 2,418.6 2,407.0 5.0 19.0 5.0 19.0 Personnel Costs 307.1 1,828.0 307.1 1,879.8 5.0 19.0 5.0 19.0 Personnel Costs 300.1 1,879.8 20.0 5.0 20.0 5.0 5.0 19.0 Contractual Services 318.0 318.0 318.0 318.0 5.0 10.0 12.4 10.0 12.4 10.0 12.4 6 Capital Outlay Other Items: 0 30.0 7.3 30.0 7.3 9 0 Delaware Small Business Development Center 400.0 125.5 400.0 111.5							Northeast Old Car Rally					6.0		6.0	
5.0 19.0 19.0 19.0 Personnel Costs 307.1 1,828.0 307.1 1,879.8 7ravel 20.0 5.0 318.0 20.0 5.0 318.0 318.0 Energy 1.5 1.5 1.5 1.5 1.5 1.5 Supplies and Materials Capital Outlay 0ther Items: 0ther Items: 0ther Items: 7.3 30.0 7.3 Delaware Small Business Development Center 400.0 125.5 400.0 111.5							Juneteenth					12.0		12.0	
5.0 19.0 5.0 19.0 Personnel Costs 307.1 1,828.0 307.1 1,879.8 Travel 20.0 5.0 20.0 5.0 20.0 5.0 Contractual Services 318.0 318.0 318.0 318.0 318.0 Energy 1.5 1.5 1.5 1.5 1.5 1.5 Supplies and Materials 10.0 12.4 10.0 12.4 Capital Outlay 0ther Items: 30.0 7.3 30.0 7.3 Other Items: Delaware Small Business Development Center 400.0 125.5 400.0 111.5		9.0			9.0		TOTAL Delaware Tourism Office					2,418.6		2,407.0	
5.0 19.0 5.0 19.0 Personnel Costs 307.1 1,828.0 307.1 1,879.8 Travel 20.0 5.0 20.0 5.0 20.0 5.0 Contractual Services 318.0 318.0 318.0 318.0 318.0 Energy 1.5 1.5 1.5 1.5 1.5 1.5 Supplies and Materials 10.0 12.4 10.0 12.4 Capital Outlay 0ther Items: 30.0 7.3 30.0 7.3 Other Items: Delaware Small Business Development Center 400.0 125.5 400.0 111.5							(10-03-03) Delaware Economic Development Authorit	ty							
Contractual Services 318.0 318.0 Energy 1.5 1.5 Supplies and Materials 10.0 12.4 Capital Outlay 30.0 7.3 Other Items: 7.3 30.0 Delaware Small Business Development Center 400.0 125.5 400.0 111.5		5.0	19.0		5.0	19.0		-				307.1	1,828.0	307.1	1,879.8
Energy 1.5 1.5 Supplies and Materials 10.0 12.4 Capital Outlay 30.0 7.3 Other Items: 1000 12.5 Delaware Small Business Development Center 400.0 125.5							Travel					20.0	5.0	20.0	5.0
Supplies and Materials 10.0 12.4 10.0 12.4 Capital Outlay 30.0 7.3 30.0 7.3 Other Items: 10.0 12.4 10.0 12.4 Delaware Small Business Development Center 400.0 125.5 400.0 111.5							Contractual Services					318.0		318.0	
Capital Outlay Other Items:30.07.330.07.3Delaware Small Business Development Center400.0125.5400.0111.5							Energy					1.5		1.5	
Capital Outlay Other Items:30.07.330.07.3Delaware Small Business Development Center400.0125.5400.0111.5							Supplies and Materials					10.0	12.4	10.0	12.4
Delaware Small Business Development Center400.0125.5400.0111.5												30.0		30.0	7.3
							Other Items:								
							Delaware Small Business Development Center					400.0	125.5	400.0	111.5

	ll Year 2 ersonne			d Year 2 ersonne				'ear 2017 ogram		'ear 2018 ogram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						DEDO General Operating					320.9		320.9	
						Delaware Business Marketing Program					300.0		300.0	
						Main Street					25.0		25.0	
	5.0	19.0		5.0	19.0	TOTAL Delaware Economic Development Authority					3,432.6	1,978.2	3,432.6	2,016.0
	14.0	28.0		14.0	28.0	TOTAL Delaware Economic Development Office					5,976.4	2,928.6	5,964.8	2,986.2
						(10-07-00) Criminal Justice								
						(10-07-01) Criminal Justice Council								
9.0		9.0	9.0		9.0	Personnel Costs						1,035.2		1,061.5
						Contractual Services						7.9		7.9
						Other Items:								
						SENTAC						1.9		1.9
						Videophone Fund					212.5		212.5	
						Domestic Violence Coordinating Council						8.4		8.4
		2.0			2.0							117.2		117.2
		1.0			1.0	Board of Parole						171.0		171.0
9.0		12.0	9.0		12.0	TOTAL Criminal Justice Council					212.5	1,341.6	212.5	1,367.9
						(10-07-02) Delaware Justice Information System								
		12.0			12.0							1,085.8		1,108.5
						Travel					1.0	2.6	1.0	2.6
						Contractual Services					251.4	1,160.9	251.4	1,160.9
						Supplies and Materials					7.6	12.9	7.6	12.9
						Other Item: VINE						107.5		107.5
		12.0			12.0	TOTAL Delaware Justice Information System					260.0	127.5 2,389.7	260.0	127.5 2,412.4
						(10-07-03) Statistical Analysis Center								
1.7		5.3	0.9		6.1	Personnel Costs						454.5		465.1
117		0.0	015		011	Travel						0.8		0.8
						Contractual Services						85.8		81.5
						Supplies and Materials						3.4		3.4
1.7		5.3	0.9		6.1	TOTAL Statistical Analysis Center						544.5		550.8
10.7		29.3	9.9		30.1	TOTAL Criminal Justice					472.5	4,275.8	472.5	4,331.1
						(10-08-01) Delaware State Housing Authority								
4.5	9.5		4.5	6.5		Personnel Costs					910.9		643.2	
						Other Items:								

	l Year 2 ersonne			l Year 2 ersonne			ear 2017 gram		ear 2018 Ogram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
					Housing Development Fund State Rental Assistance Program Home Improvement Insurance					18,000.0 1,000.0		14,000.0	3,600.0 2,700.0
4.5	9.5		4.5	6.5	TOTAL Delaware State Housing Authority					19,910.9		14,643.2	6,300.0
52.3	162.1	318.6	51.5	160.1	319.4 TOTAL EXECUTIVE					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 Person		Fiscal Y Pera	Year 2 sonnel			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF ASF	GF 5.0	NSF A	ASF	GF 6.0	(11-01-00) Office of the Chief Information Officer Personnel Costs Travel Contractual Services Supplies and Materials Rental <u>Hardware and Software</u>	ASF	GF	ASF	GF	ASF	GF 1,076.7 0.5 90.4 0.3 20.0	ASF	GF 1,258.2 0.5 90.4 0.3 20.0
	5.0			6.0	TOTAL Office of the Chief Information Officer						1,187.9		1,369.4
	5.0 5.0			6.0 6.0	(-01) Chief Information Officer TOTAL Internal Program Unit		1,187.9 1,187.9		1,369.4 1,369.4				
2.0) 3.0		2.0	9.0	(11-02-00) Security Office Personnel Costs Travel Contractual Services Supplies and Materials Rental Hardware and Software					71.5 25.0 1,100.0 48.5	417.0 1.3 8.4 2.3 34.9	98.5 25.0 1,100.0 48.5	1,021.1 1.3 8.4 2.3 284.9
2.0	3.0		2.0	9.0	TOTAL Security Office					1,245.0	463.9	1,272.0	1,318.0
2.0			2.0	9.0 9.0	(-01) Chief Security Officer TOTAL Internal Program Unit	1,245.0	463.9 463.9	1,272.0 1,272.0	1,318.0 1,318.0				
34.5	5 125.5		34.5	112.5	(11-03-00) Operations Office Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Rental Hardware and Software					2,497.3 134.7 15,306.8 97.0 138.6 9,979.5	12,505.7 14.0 1,202.0 612.6 183.3 9.3 10,822.9	2,558.4 134.7 15,306.8 97.0 138.6 9,979.5	11,400.9 14.0 1,173.2 558.0 185.2 9.3 11,007.9
34.5	5 125.5		34.5	112.5	TOTAL Operations Office					28,153.9	25,349.8	28,215.0	24,348.5
12.0 3.0 8.5 4.0 7.0 34.5	6.0 71.5 28.0 16.0		12.0 3.0 6.5 4.0 9.0 34.5	1.0 3.0 61.5 22.0 25.0 112.5	 (-01) Chief Operating Officer (-02) Controller's Office (-04) Data Center and Operations (-05) Telecommunications (-06) Systems Engineering TOTAL Internal Program Units 	11,831.3 833.6 9,343.3 4,921.1 1,224.6 28,153.9	134.1 1,976.3 17,082.5 4,164.8 1,992.1 25,349.8	11,270.8 913.9 9,628.0 5,017.6 1,384.7 28,215.0	137.1 1,357.3 16,158.0 3,635.8 3,060.3 24,348.5				
31.0) 96.0		31.0	93.0	(11-04-00) Technology Office Personnel Costs					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

	al Year 2 Personne		Fiscal Yea Person			Fiscal Ye \$ Pro		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
					Travel					40.0	1.9	40.0	1.9
					Contractual Services					2,375.0	391.8	2,375.0	372.7
					Supplies and Materials					5.0	5.3	5.0	3.4
					Capital Outlay						1.0		1.0
					Rental Hardware and Software					70.0	1,774.8	70.0	2,079.8
	31.0	96.0	31.	0 93.0	TOTAL Technology Office					5,338.7	14,151.9	5,927.2	14,352.7
	2.0	8.0	2	0 14.0	(-01) Chief Technology Officer 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	TOTAL Internal Program Units	5,338.7	14,151.9	5,927.2	14,352.7				
					(11-05-00) Office of Policy and Communications								
				10.0	Personnel Costs								897.0
				10.0	TOTAL Office of Policy and Communications								897.0
				10.0	(-01) Chief Policy Officer				897.0				
				10.0	TOTAL Internal Program Units				897.0				
	67.5	229.5	67.	5 230.5	TOTAL DEPARTMENT OF TECHNOLOGY AND INFORMATION					34,737.6	41,153.5	35,414.2	42,285.6

	al Year Personne			al Year 'ersonne			Fiscal Y \$ Pro	'ear 2017 gram	Fiscal Y \$ Pro	ear 2018 gram	Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(12-01-01) Lieutenant Governor								
		6.0			6.0	Personnel Costs						287.0		573.9
						Travel						0.7		1.4
						Contractual Services						11.9		23.6
						Supplies and Materials						1.2		2.3
						Other Item:								
						Expenses - Lieutenant Governor						3.9		7.7
		6.0			6.0	TOTAL Lieutenant Governor						304.7		608.9
						(12-02-01) Auditor of Accounts								
	7.0	20.0		7.0	20.0	Personnel Costs					503.6	2,147.7	503.6	2,183.1
						Travel					9.5	5.5	9.5	5.5
						Contractual Services					705.5	615.2	705.5	587.3
						Supplies and Materials					4.4	10.4	4.4	10.4
						Capital Outlay					10.4	11.9	10.4	11.9
	7.0	20.0		7.0	20.0	TOTAL Auditor of Accounts					1,233.4	2,790.7	1,233.4	2,798.2
						(12-03-00) Insurance Commissioner								
						(12-03-01) Regulatory Activities								
	9.0			9.0		Personnel Costs					835.3		831.1	
						Travel					2.4		2.4	
						Contractual Services					146.6		167.0	
						Supplies and Materials					14.5		8.8	
						Capital Outlay					15.4		15.4	
						Other Item:								
						Malpractice Review					5.0		5.0	
	9.0			9.0		TOTAL Regulatory Activities					1,019.2		1,029.7	
						(12-03-02) Bureau of Examination,								
						Rehabilitation and Guaranty								
2.0	80.0		2.0	80.0		Personnel Costs					5,266.7		5,336.2	
						Travel					40.5		40.5	
						Contractual Services					1,442.7		1,442.7	
						Supplies and Materials					39.7		39.7	
						Capital Outlay					67.1		67.1	

	al Year ersonne	el		al Year ersonne	l		Fiscal Y \$ Pro	-		7ear 2018 ogram		7ear 2017 e Item	Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items: Captive Insurance Fund					2,023.8 36.5		2,831.9 36.5	
						Arbitration Program Contract Examiners					30.3 14,541.1		30.3 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		TOTAL Insurance Commissioner					24,477.3		24,565.4	
						(12-05-00) State Treasurer (12-05-01) Administration								
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	
	10.0	11.0	•		10.0	Banking Services					2,583.3	1.051.0	2,583.3	1.055.0
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
						(12-05-03) Debt Management						150 050 5		100.027.0
						Debt Service						179,270.7 354.1		188,837.9 354.1
						Expense of Issuing Bonds Financial Advisor						334.1 130.0		554.1 130.0
						Debt Service - Local Schools					72,483.7	150.0	72,483.7	150.0
						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	-					76,299.7	181,106.7		190,697.0
4.0	106.0	37.0	4.0	105.0	38.0	TOTAL OTHER ELECTIVE					102,010.4	184,202.1	102,102.0	194,104.1

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

	al Year 2 Personne			l Year rsonne			Fiscal Ye \$ Prog		Fiscal Yo \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(15-01-00) Office of Attorney General		-		-				
44.0	60.2	313.8	44.8	60.2	317.0						1,757.9	32,103.4	1,757.9	33,011.5
						Travel					24.0	13.5	24.0	12.3
						Contractual Services					107.3	2,741.7	107.3	2,591.2
						Energy						55.8		55.8
						Supplies and Materials					20.0	67.8	20.0	60.9
						Capital Outlay					6.0	10.0	6.0	9.0
						Other Items:								
						Programmatic Operations					25.2			
						Extradition						166.0		166.0
						Victims Rights					192.1	272.6	192.1	272.6
						Medicaid Fraud Program					30.6			
						Securities Administration					1,000.8		1,000.8	
						Child Support					1,646.8		1,646.8	
						Consumer Protection					1,324.9		1,449.9	
						AG Opinion Fund					15.0		15.0	
						Transcription Services						230.0		230.0
						National Mortgage Settlement					1,390.2		1,390.2	
						Tobacco Fund:								
	2.0			2.0		Personnel Costs					223.4		246.1	
						Victim Compensation Assistance Program:								
	8.0			8.0		Personnel Costs					525.0		525.0	
						Revenue Refund					1.5		1.5	
						Violent Crime Grants					2,500.0		2,500.0	
44.0	70.2	313.8	44.8	70.2	317.0	TOTAL 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	(-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				
						(15-02-00) Office of Defense Services								
		147.0				Personnel Costs						16,460.9		16,973.8
						Travel						10.0		10.0
						Contractual Services						1,466.4		1,496.4
						Supplies and Materials						60.8		60.8
						Capital Outlay						3.8		3.8
						Other Item:						2.0		2.5
						Conflict Attorneys						5,090.5		5,205.5
		147.0			149.0	TOTAL Office of Defense Services						23,092.4		23,750.3
		117.0			1.7.0							-0,072.4		_0,.00.0
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FISCAL YEAR 2018 OPERATING BUDGET SUPPLEMENT (15-00-00) LEGAL

	al Year : Personne			al Year ersonne			Fiscal Yo \$ Pro		Fiscal Y \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
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				
44.0	70.2	460.8	44.8	70.2	466.0	TOTAL LEGAL					10,790.7	58,753.2	10,882.6	60,159.6

	l Year 2 ersonne			cal Year Personne			Fiscal Ye \$ Prog		Fiscal Yo \$ Prog		Fiscal Yes \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-01-00) Office of the Secretary		1						
	13.5	39.5		13.5	39.5	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	TOTAL Office of the Secretary					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	TOTAL Internal Program Units	4,010.0	3,968.2	4,010.0	3,801.8				
						(20-02-00) Human Relations/Commission								
						for Women								
1.0		8.0	1.0		8.0							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:								
			1.0			Human Relations Annual Conference					6.0		6.0	7 044
1.0		8.0	1.0		8.0	TOTAL Human Relations/Commission for Women					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	TOTAL Internal Program Unit	6.0	591.5	6.0	594.1				

	l Year 2 ersonne			al Year Personne			Fiscal Yea \$ Progi		Fiscal Yo \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-03-00) Delaware Public Archives								
	14.0	16.0		15.0	16.0						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:						14.0		147
						Delaware Heritage Office					10.0	14.8	10.0	14.7
						Document Conservation Fund Historical Marker Maintenance					10.0 15.0		10.0	
						Operations					60.0		15.0 60.0	
	14.0	16.0		15.0	16.0	TOTAL Delaware Public Archives					1,347.6	982.1	1,347.6	1,082.9
	14.0	10.0		15.0	10.0	10 Int - Den ware I uble memory					1,547.0	202.1	1,547.0	1,002.9
	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	TOTAL Internal Program Unit	1,347.6	982.1	1,347.6	1,082.9				
						(20-04-00) Regulation and Licensing								
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 70.4		67.9 70.4	
						Capital Outlay Other Items:					/0.4		/0.4	
						Real Estate Guaranty Fund					100.0		100.0	
						Examination Costs					54.5		54.5	
						Motor Vehicle Franchise Fund					15.0		15.0	
0.5	76.5		0.5	76.5		TOTAL Regulation and Licensing					11,180.5		11,180.5	
	41.0			41.0		(-01) Professional Regulation	6,086.3		6,086.3					
0.5	29.5		0.5			(-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		TOTAL Internal Program Units	11,180.5		11,180.5					
						(20-05-00) Corporations								
	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	
								I				I		

	l Year 2 ersonne			al Year ersonne			Fiscal Yes \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Energy Supplies and Materials Capital Outlay Other Items:					63.0 505.0		17.5 63.0 505.0	
						Computer Time Costs					1,870.0		2,170.0	
						Technology Infrastructure Fund					8,100.0		8,100.0	
	105.0			105.0		TOTAL Corporations					22,066.5		22,741.5	
	105.0			105.0		(-01) Corporations	22,066.5		22,741.5					
	105.0			105.0		TOTAL Internal Program Unit	22,066.5		22,741.5					
						(20-06-00) Historical and Cultural Affairs								
5.4	14.1	29.5	5.4	13.1	29.5						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 Sumplies and Materials					49.9	299.8	74.9	285.2
						Supplies and Materials Capital Outlay					14.1 0.2	38.6 3.0	14.1 0.2	38.6 2.7
						Other Items:					0.2	5.0	0.2	2.1
						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	
5.4	14.1	29.5	5.4	13.1	20.5	Dayett Mills TOTAL Historical and Cultural Affairs					12.6 1,402.9	30.0 2,654.4	12.6 1,753.1	28.0
5.4	14.1	29.5	5.4	15.1	29.5	101AL Historical and Cultural Allairs					1,402.9	2,034.4	1,/55.1	2,003.7
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	TOTAL Internal Program Unit	1,402.9	2,654.4	1,753.1	2,663.7				
						(20-07-00) Arts								
3.0	2.0	3.0	3.0	2.0	3.0						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:						10.0		10.0
						Art for the Disadvantaged Delaware Art					600.0	610.2	600.0	10.0 549.2
			I			Delaware Int			l		000.0	010.2	000.0	549.2

	ll Year 2 ersonne			al Year ersonne			Fiscal Ye \$ Prog		Fiscal Yo \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
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	TOTAL Arts					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				
7.0	4.0	4.0	7.0	4.0	4.0	(20-08-00) Libraries Personnel Costs					285.2	389.4	285.2	392.7
						Travel						0.5		0.5
						Contractual Services						56.4		56.4
						Supplies and Materials						19.6		19.6
						Capital Outlay Other Items:						6.0		5.4
						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	TOTAL 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	(-01) Libraries	2,496.0	3,620.4	2,556.0	3,366.7				
7.0	4.0	4.0	7.0	4.0		TOTAL Internal Program Unit	2,496.0	3,620.4	2,556.0	3,366.7				
						(20-09-00) Veterans Home	_,	-,	_,	-,				
	82.0	143.0		82.0	143.0	Personnel Costs Travel					4,201.0	9,562.7 3.4	4,201.0	9,683.4 3.4
						Contractual Services					542.6	1,289.7	542.6	1,278.5
						Energy						523.3		523.3
						Supplies and Materials					766.6	857.0	766.6	845.7
						Capital Outlay						100.6		90.5
	82.0	143.0		82.0	143.0	TOTAL Veterans Home					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				

	al Year : Personne		~ ~	al Year Personno				'ear 2017 ogram		/ear 2018 ogram	Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(20-15-00) State Banking Commission								
	36.0			36.0		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		TOTAL State Banking Commission					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					
16.9	347.1	243.0	16.9	347.1	243.0) TOTAL DEPARTMENT OF STATE					54,017.6	25,111.7	55,102.8	24,835.3

Fiscal Y Pers	Year 2 sonnel			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
NSF A	SF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		16.0			16.0	(25-01-00) Office of the Secretary Personnel Costs Travel Contractual Services Supplies and Materials Other Items:						1,647.1 3.5 114.5 3.7		1,665.9 3.5 114.5 3.7
	17.0			17.0		Information System Development					3,150.6		3,220.6	
	18.0			18.0		Escheat Escheat Enforcement					2,625.1 42,000.0		2,625.1 42,000.0	
	35.0	16.0		35.0	16.0	TOTAL Office of the Secretary					47,775.7	1,768.8	47,845.7	1,787.6
	35.0	16.0		35.0	16.0	(-01) Office of the Secretary	47,775.7	1,768.8	47,845.7	1,787.6				
	35.0	16.0		35.0	16.0	TOTAL Internal Program Unit	47,775.7	1,768.8	47,845.7	1,787.6				
	10.3	45.7		10.3	45.7	(25-05-00) Accounting Personnel Costs Travel Contractual Services Supplies and Materials Capital Outlay Other Item: ERP Operational Funds					809.9 12.0 12.0 1.5 5.0	3,885.3 1.5 316.4 10.3 37.8 1,278.0	939.9 12.0 12.0 1.5 5.0	3,932.1 1.5 316.4 10.3 37.8 1,108.5
	10.3	45.7		10.3	45.7	TOTAL Accounting					840.4	5,529.3	970.4	5,406.6
	10.3	45.7		10.3	45.7	(-01) Accounting	840.4	5,529.3	970.4	5,406.6				
	10.3	45.7		10.3	45.7	TOTAL Internal Program Unit	840.4	5,529.3	970.4	5,406.6				
	46.0	79.0		46.0	79.0	(25-06-00) Revenue Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Item: Delinquent Collections					8,384.8	5,959.5 5.0 1,052.0 8.4 96.4 207.2	10,198.9	6,038.8 5.0 1,052.0 8.4 96.4 207.2
	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	(-01) Revenue	8,384.8	7,328.5	10,198.9	7,407.8				

	al Year 2 Personne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yes \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	46.0	79.0		46.0	79.0	TOTAL Internal Program Unit	8,384.8	7,328.5	10,198.9	7,407.8				
						(25-07-00) State Lottery Office								
	61.0			61.0		Personnel Costs					4,168.2		4,518.2	
						Travel					50.0		50.0	
						Contractual Services					49,530.6		49,200.1	
						Supplies and Materials					54.9		54.9	
						Capital Outlay					219.5		200.0	
	61.0			61.0		TOTAL State Lottery Office					54,023.2		54,023.2	
	61.0			61.0		(-01) State Lottery Office	54,023.2		54,023.2					
	61.0			61.0		TOTAL Internal Program Unit	54,023.2		54,023.2					
	152.3	140.7		152.3	140.7	TOTAL DEPARTMENT OF FINANCE					111,024.1	14,626.6	113,038.2	14,602.0

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yes \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
103.7	34.0	517.2	103.2	33.5	515.2	(35-01-00) Administration Personnel Costs Travel					1,898.4 15.5	29,390.4	1,898.4 15.5	32,260.1
						Contractual Services					1,070.6	5,339.3	1,070.6	5,200.6
						Energy					212.5	2.0	212.5	2.0
						Supplies and Materials					134.7	761.5	134.7	761.5
						Capital Outlay					85.0	1.2	85.0	1.2
						Tobacco Fund:								
						Money Follows the Person					32.0			
						Autism Supports					500.0		500.0	
						Other Items:								
						DIMER Operations DIDER Operations								1,728.6 217.5
						Revenue Management					269.2		269.2	
						Program Integrity					232.8		232.8	
						Nurse Recruitment						15.0		
						Birth to Three Program					500.0	3,926.6	500.0	4,854.4
						EBT						436.8		436.8
						Operations					1,406.7		1,406.7	
						DHSS/IRM					2,450.0		2,450.0	
						IRM License and Maintenance						64.0		
						Dashboard Maintenance User Fee					250.0		250.0	
103.7	34.0	517.2	103.2	33.5	515.2	TOTAL Administration					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	TOTAL Internal Program Units	9,057.4	39,936.8	9,025.4	45,462.7				
						(35-02-00) Medicaid and Medical Assistance								
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:					a 5 00 c			
						Prescription Drug Program					2,500.0		1.001.0	
		l				Medical Assistance Transition					3,120.0		1,891.0	

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Yo \$ Pro		Fiscal Ye \$ Pros		Fiscal Y \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	1.0			1.0		Medicaid Money Follows the Person Delaware Healthy Children Program					667.0 800.0 1,936.3		667.0 513.0 1,936.3	
						Cancer Council Recommendations: Breast and Cervical Cancer Treatment Other Items:					335.0		175.0	
						Medicaid					23,000.0	752,301.2	23,000.0	765,385.4
						Medicaid for Workers with Disabilities					47.5		47.5	
						Medicaid/NonState					200.0		200.0	
						DOC Medicaid					1,500.0		1,500.0	
						Medicaid Other DPH Fees					500.0		500.0	
						DPH Fees Delaware Healthy Children Program					300.0		300.0	
						Delaware Healthy Children Program Premiums					600.0		600.0	
						Delaware Healthy Children Program - DSCYF					800.0		800.0	
						Cost Recovery					275.1		275.1	
						Renal						729.5		729.5
						Medicaid Long Term Care					20,115.0		20,115.0	
						Disproportionate Share Hospital						3,901.4		3,901.4
						Nursing Home Quality Assessment					14,000.0		18,000.0	
						Technology Operations						1,211.3		1,211.3
						Pathways							200.0	
						Promise							200.0	
108.8	1.0	78.1	108.8	1.0	78.1	TOTAL 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	(-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	TOTAL Internal Program Unit	70,695.9	767,372.7	70,919.9	781,522.6				
						(35-05-00) Public Health								
206.5	50.0	335.0	205.0	49.5	336.0						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 2017 Personnel	Fiscal ` Per	Year 2 sonne				ear 2017 Igram		ear 2018 gram	Fiscal Ye \$ Line		Fiscal Yea \$ Line]	
NSF ASF GF	NSF A	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
				Public Access Defibrillation Initiative Cancer Council Recommendations Pilot Projects					59.9 8,229.8 396.3		75.0 8,265.5 396.3	
				Other Items: Rodent Control						50.0		50.0
				Tuberculosis					115.0 687.7		115.0 687.7	
				Child Development Watch Preschool Diagnosis and Treatment					087.7	66.0	08/./	66.0
				Immunizations						118.2		118.2
				School Based Health Centers						3,947.6		1,447.6
				Hepatitis B						40.0		40.0
				Needle Exchange Program Rabies Control						230.5		230.5
				Vanity Birth Certificates					14.7		14.7	
				Public Water					60.0		60.0	
				Medicaid Enhancements					205.0		205.0	
				Infant Mortality					150.0		150.0	
				Medicaid AIDS Waiver					948.4		948.4	
				Family Planning					325.0		325.0	
				Newborn					1,620.0		1,620.0	
				Indirect Costs					1,085.0		1,085.0	
				Child Health					1,582.3		1,582.3	
				Food Inspection					21.0		21.0	
				Food Permits					575.0		575.0	
				Medicaid Contractors/Lab Testing and Analysis					1,155.0		1,155.0	
				Water Operator Certification					22.0		22.0	
				Health Statistics					1,200.0		1,200.0	
				Infant Mortality Task Force						4,668.4		4,668.4
				J-1 VISA					13.5		13.5	
				HFLC					100.0		100.0	
				Distressed Cemeteries					100.0		100.0	
				Plumbing Inspection					400.0		400.0	
				Cancer Council						331.3		331.3
				Gift of Life						36.8		33.1
				Delaware Organ and Tissue Program						7.3		6.6
				Developmental Screening						115.3		115.3
				Uninsured Action Plan						234.1		184.1 50.6
1.7 0.3	2	17	0.2	Health Disparities					480.1	50.6 70.0	100 1	50.6 70.0
1.7 0.3	'	1.7	0.3	Medical Marijuana					460.1	70.0	480.1	/0.0

	l Year 2 ersonne			ll Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Proş		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						DIMES						300.0		250.0
	14.0	5.0		14.0	5.0	Animal Welfare					3,000.0	923.0	3,500.0	923.0
						Spay/Neuter Program					413.3		413.3	
						Sickle Cell						269.5		269.5
						Nurse Family Partnership						1,300.0		1,300.0
						Prescription Drug Prevention						100.0		100.0
206.5	65.7	340.3	205.0	65.2	341.3	TOTAL Public Health					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	TOTAL Internal Program Units	29,836.3	39,745.8	35,286.3	37,685.9				
						(35-06-00) Substance Abuse and Mental Health								
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	20.1	1,050.0	
						DPC Industries					700.0	38.1	200.0	
						DOC Assessments					780.0		380.0	
						Kent/Sussex Detox Center					300.0	7 250 2	150.0	7 250 2
						CMH Group Homes						7,258.2 21,600.9		7,258.2 20,300.9
						Community Placements Community Housing Supports						21,600.9 1,975.0		20,300.9 2,975.0
						Substance Use Disorder Services						1,975.0 5,400.0		2,975.0
3.0	1.0	663.7	3.0	1.0	640.7	TOTAL Substance Abuse and Mental Health					6,804.3	5,400.0	6,312.6	15,415.0
5.0	1.0	005.7	5.0	1.0	040.7	101AL Substance Abuse and Mental fleatin					0,004.3	113,772.3	0,312.0	113,272.0

	l Year 2 ersonne			Year 2 ersonne			Fiscal Y \$ Pro	ear 2017 gram	Fiscal Yo \$ Pro		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
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	TOTAL Internal Program Units	6,804.3	115,772.3	6,312.6	115,272.6				
						(35-07-00) Social Services								
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:					75 1		75 1	
						Cost Recovery TANF Cash Assistance					75.1	16,730.0	75.1	15,320.2
						TANF Cash Assistance TANF Child Support Pass Through					1,200.0	10,750.0	1,200.0	13,320.2
						Child Care					1,200.0	32,190.8	1,200.0	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	TOTAL Social Services					2,163.3	78,239.8	2,210.1	80,491.6
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			TOTAL Internal Program Unit	2,163.3	78,239.8	2,210.1	80,491.6				
1)2.)		100.0	172.7		100.0		2,105.5	70,237.0	2,210.1	00,491.0				
						(TANF)						32,291.0		32,291.0
						NSF appropriation								
						(25, 09, 00) \$7; 11 1								
21.5	1.0	45.5	21.5	1.0	46.5	(35-08-00) Visually Impaired Personnel Costs					109.9	2,664.8	109.9	3,023.8
21.3	1.0	45.5	21.3	1.0	40.5	Travel					109.9	2,004.8	109.9	3,023.8 1.5
						Contractual Services					1.5	405.2	1.5	405.2
						Energy					1.5	403.2 78.1	1.5	403.2 76.7
						Supplies and Materials						67.3		67.3
		I				r r		I		I		2.10	1	

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
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:					175.0		175.0	
						BEP Unassigned Vending					175.0		175.0	
						BEP Independence					450.0		450.0	
	1.0	15.5	01.5	1.0	1 < 7	BEP Vending					425.0	2.256.0	425.0	2 (12 (
21.5	1.0	45.5	21.5	1.0	46.5	TOTAL Visually Impaired					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				
						(35-09-00) Long Term Care Residents Protection								
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	TOTAL Long Term Care Residents Protection					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				
						(35-10-00) Child Support Services								
130.6	2.5	54.0	130.6	2.5	55.0						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:					25.0		25.0	
120 6	2.5	510	120 6	2.5	55.0	Recoupment					25.0	4 0 1 2 1	25.0	5 502 2
130.6	2.5	54.0	130.6	2.5	55.0	TOTAL 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	(-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				
										Į				

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Pro		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-11-00) Developmental Disabilities Services								
1.8	1.0	508.7	2.3	1.0	492.2	Personnel Costs					42.4	32,266.5	42.4	29,547.7
						Travel						1.3		1.3
						Contractual Services						3,614.2		3,566.2
						Energy						997.1		997.1
						Supplies and Materials						886.7		840.9
						Capital Outlay						15.0		15.0
						Tobacco Fund:							550	
						Family Support					55.9		55.9	
						Other Items:						1.1		1 1
						Music Stipends					200.0	1.1	200.0	1.1
						Assisted Living Purchase of Community Services					300.0 4,803.5	28,522.0	300.0 9,587.9	27,017.7
1.8	1.0	508.7	2.3	1.0	/92.2	TOTAL Developmental Disabilities Services				ŀ	5,201.8	66,303.9	9,986.2	61,987.0
1.0	1.0	500.7	2.5	1.0	472.2	101AL - Developmental Disabilities Services					5,201.0	00,505.7	9,900.2	01,707.0
1.8	1.0	64.2	1.8	1.0	66.2	(-10) Administration	42.4	5,220.2	42.4	5,359.3				
		268.0			258.0	(-20) Stockley Center	300.0	20,402.8	300.0	18,301.6				
		176.5	0.5		168.0	(-30) Community Services	4,859.4	40,680.9	9,643.8	38,326.1				
1.8	1.0	508.7	2.3	1.0	492.2	TOTAL Internal Program Units	5,201.8	66,303.9	9,986.2	61,987.0				
						(35-12-00) State Service Centers								
16.8		102.8	17.3		102.3	Personnel Costs						6,056.6		7,214.6
						Travel					7.8	0.1	7.8	0.1
						Contractual Services					320.1	1,385.9	320.1	1,264.7
						Energy					231.3	851.9	231.3	834.0
						Supplies and Materials					64.1	80.6	64.1	80.6
						Capital Outlay					39.8	7.3	39.8	7.3
						Other Items:						200.0		200.0
						Family Support						398.0		398.0
						Community Food Program						433.7		433.7
						Emergency Assistance						1,658.6		1,658.6
						Kinship Care						70.0 50.3		70.0
16.8		102.8	17.3		102.3	Hispanic Affairs TOTAL State Service Centers				-	663.1	10,993.0	663.1	50.3
10.0		102.0	17.5		102.5						005.1	10,775.0	005.1	12,011.)
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	TOTAL Internal Program Unit	663.1	10,993.0	663.1	12,011.9				

	l Year 2 ersonne			Year 2 ersonne			Fiscal Ye \$ Proş		Fiscal Ye \$ Pros		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(35-14-00) Services for Aging and Adults with Physical Disabilities								
28.1		663.1	28.1		656.1	Personnel Costs						39,469.3		38,532.6
						Travel						1.3		1.3
						Contractual Services						10,649.4		10,502.7
						Energy					5.0	1,664.8	5.0	1,563.0
						Supplies and Materials						2,158.1		2,158.1
						Capital Outlay						50.5		50.5
						Tobacco Fund:								
						Attendant Care					568.5		568.5	
						Caregivers Support					133.2		133.2	
						Respite Care					16.0		25.0	
						Other Items:								
						Community Based Services					500.0	3.0	500.0	
						Nutrition Program						789.9		789.9
						Long Term Care						249.1		249.1
						Long Term Care Prospective Payment					69.5		69.5	
						IV Therapy					559.0		559.0	
						Medicare Part D					1,824.3		1,824.3	
						Hospice					25.0	110.0	25.0	110.0
						Respite Care					15.0	110.0	15.0	110.0
						Senior Trust Fund					15.0		15.0	
						Medicare Part C - DHCI					250.0		250.0	
28.1		663.1	28.1		6561	Medicare Part C - EPBH TOTAL Services for Aging and Adults					2 0 6 5 5	55,145.4	3,974.5	53,957.2
28.1		005.1	20.1		050.1	with Physical Disabilities					3,965.5	55,145.4	5,974.5	55,957.2
28.1		75.8	28.1		78.8	(-01) Administration/Community Services	1,232.7	13,385.6	1,241.7	14,915.4				
		430.3			425.3	(-20) Hospital for the Chronically Ill	2,727.8	30,629.4	2,727.8	28,956.0				
						(-30) Emily Bissell								
		157.0			152.0	(-40) Governor Bacon	5.0	11,130.4	5.0	10,085.8				
28.1		663.1	28.1		656.1	TOTAL Internal Program Units	3,965.5	55,145.4	3,974.5	53,957.2				
834.1	106.2	3,209.8	833.1	105.2	3.165.8	TOTAL DEPARTMENT OF					132,295.6	1.183.846.3	140,956.3	1.200.816.2
		-,			-,	HEALTH AND SOCIAL		I		I		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,
						SERVICES								

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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(37-01-00) Management Support Services								
10.3	4.2	185.3	10.3	4.2	185.3	Personnel Costs					422.8	16,055.8	422.8	16,437.9
						Travel						24.7		24.7
						Contractual Services						3,628.9		3,579.5
						Energy						21.6		21.6
						Supplies and Materials						326.1		326.1
						Capital Outlay						46.8		46.8
						Other Items:								
						MIS Development						646.6		1,549.7
						K-5 Early Intervention						54.1		54.1
						Agency Operations						140.0		140.0
						Population Contingency					2,500.0		2,500.0	
						Services Integration						61.1		61.1
10.3	4.2	185.3	10.3	4.2	185.3	TOTAL Management Support Services					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	e e		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	(-50) Management Information Systems	251.4	3,350.2	251.4	4,292.4				
10.3	4.2	185.3	10.3	4.2	185.3	TOTAL Internal Program Units	2,922.8	21,005.7	2,922.8	22,241.5				
						(37-04-00) Prevention and Behavioral Health Service	es							
4.0	35.2	181.8	4.0	35.2	181.8						4,568.1	12,856.5	3,341.3	13,255.6
						Travel					10.5	4.9	10.5	4.9
						Contractual Services					13,527.9	19,346.9	13,527.9	19,199.2
						Energy						126.2		123.8
						Supplies and Materials					96.4	214.1	96.4	214.1
						Capital Outlay						7.7		7.7
						Tobacco Fund:								
						Prevention Programs for Youth					37.6		45.0	
						Other Items:								
		2.0			2.0	-						133.0		133.0
		58.0			58.0	K-5 Early Intervention						4,383.5		4,383.5

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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						MIS Maintenance					16.0		16.0	
						Targeted Prevention Programs						2,225.0		2,225.0
						Middle School Behavioral Health Consultants						3,012.0		3,012.0
4.0	35.2	241.8	4.0	35.2	241.8	TOTAL Prevention and Behavioral Health Servio	es				18,256.5	42,309.8	17,037.1	42,558.8
1.0	30.7	81.8	1.0	30.7	81.8	(-10) Managed Care Organization	5,233.2	5,835.5	4,006.4	5,957.4				
3.0	2.5	68.5	3.0	2.5	68.5	(-20) Prevention/Early Intervention	1,070.5	10,390.8	1,077.9	10,390.8				
	2.0	21.0		2.0	21.0	(-30) Periodic Treatment	5,739.9	11,776.2	5,739.9	11,812.4				
		70.5			70.5	(-40) 24 Hour Treatment	6,212.9	14,307.3	6,212.9	14,272.7				
4.0	35.2	241.8	4.0	35.2	241.8	TOTAL Internal Program Units	18,256.5	42,309.8	17,037.1	42,433.3				
						(37-05-00) Youth Rehabilitative Services								
4.0		368.0	4.0		368.0	Personnel Costs						26,135.0		26,813.7
						Travel						18.6		18.6
						Contractual Services						14,445.5		14,185.9
						Energy						889.2		846.8
						Supplies and Materials						1,437.4		1,437.4
						Capital Outlay						7.4		7.4
4.0		368.0	4.0		368.0	TOTAL Youth Rehabilitative Services						42,933.1		43,309.8
		13.0			13.0	(-10) Office of the Director		916.7		943.0				
4.0		85.0	4.0		85.0	(-30) Community Services		19,136.2		19,027.0				
		270.0			270.0	(-50) Secure Care		22,880.2		23,339.8				
4.0		368.0	4.0		368.0	TOTAL Internal Program Units		42,933.1		43,309.8				
						(27.0(.00) E-mile Gamine								
20.0	18.9	301.5	28.8	18.9	200 5	(37-06-00) Family Services Personnel Costs					1,528.0	21 241 0	1 529 0	23,492.2
28.8	18.9	501.5	28.8	18.9	328.5	Travel					1,528.0	21,341.0	1,528.0	
						Contractual Services						22.9 2,806.6		22.9 2,806.6
												-		2,800.0
						Energy Supplies and Materials						5.2 93.0		3.2 88.0
						Capital Outlay						93.0 15.3		88.0 15.3
						Other Items:						15.5		15.5
												21.0		21.0
						Emergency Material Assistance						31.0		31.0
						Child Welfare/Contractual Services Pass Throughs						27,226.3 1,239.8		27,226.3
28.8	18.9	301.5	28.8	18.9	270 5	TOTAL Family Services					1,528.0	52,781.1	1,528.0	1,115.8 54,803.3
28.8	18.9	501.5	28.8	18.9	328.3	101AL Family Services					1,528.0	52,781.1	1,528.0	54,805.5
18.1	3.9	48.0	18.1	3.9	48.0	(-10) Office of the Director	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

~ **	l Year ersonn			l Year ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog			ear 2017 e Item		ear 2018 e Item
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
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				
47.1	58.3	1,096.6	47.1	58.3	1,123.6	TOTAL DEPARTMENT OF SERVICES					22,707.3	159,029.7	21,487.9	162,913.4
						FOR CHILDREN, YOUTH AND THEIR FAMILIES								

Fiscal Year 2017 Personnel	Fiscal Year 2018 Personnel		Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF ASF GF	NSF ASF GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
		(38-01-00) Administration								
115.0	115.0							7,685.3		7,917.1
		Travel						9.4		6.4
		Contractual Services						1,693.9		1,701.4
		Energy						176.0		165.5
		Supplies and Materials						166.2		166.2
		Other Items:						1 210 5		1 200 1
		Information Technology						1,310.5		1,388.1
		Drug Testing						88.0		88.0
115.0	115.0	HOPE Commission TOTAL Administration						250.0 11,379.3		225.0
115.0	115.0	TOTAL Administration						11,579.5		11,037.7
20.0	20.0	(-01) Office of the Commissioner		2,068.5		2,087.0				
70.0	70.0	(-02) Human Resources/Employee		4,302.5		4,449.4				
		Development Center								
15.0	15.0	(-10) Administrative Services		2,792.5		2,807.3				
10.0	10.0	(-14) Information Technology		2,215.8		2,314.0				
115.0	115.0	TOTAL Internal Program Units		11,379.3		11,657.7				
		(28.02.00) Connectional Haalthaans Sources								
12.0	12.0	(38-02-00) Correctional Healthcare Services Personnel Costs						983.4		1,144.5
12.0	12.0	Contractual Services					341.7	965.4	341.7	1,144.5
		Medical Services					341.7	59,326.2	541.7	68,276.8
		Drug and Alcohol Treatment						8,645.5		8,645.5
		Other Item:						0,045.5		0,045.5
		Victim's Voices Heard						75.0		75.0
12.0	12.0	-				F	341.7	69,030.1	341.7	78,141.8
12.0	12.0	(-01) Medical Treatment and Services	341.7	69,030.1	341.7	78,141.8				
12.0	12.0	TOTAL Internal Program Unit	341.7	69,030.1	341.7	78,141.8				
		(38-04-00) Prisons								
10.0 1,771.0	10.0 1,802.0						866.4	137,318.7	866.4	141,700.4
		Travel					19.0	15.4	19.0	10.4
		Contractual Services					480.2	3,825.7	480.2	3,822.2
		Energy					1047 5	7,013.4	1.047.5	7,013.4
		Supplies and Materials					1,847.6	11,122.3	1,847.6	11,122.3
		Capital Outlay				I	91.5	99.4	91.5	99.4

	l Year : ersonne			l Year 2 ersonne			Fiscal Ye \$ Pros		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items: Emergency Preparedness Gate Money Prison Arts JTVCC Fence Central Supply Warehouse Vehicles					40.5	23.6 19.0 85.2 23.0 95.0	40.5	23.6 19.0 67.2 23.0 95.0
	10.0	1,771.0		10.0	1,802.0	TOTAL Prisons					3,345.2	159,640.7	3,345.2	163,995.9
	10.0	6.0 695.0 378.0 96.0 356.0 57.0 15.0 4.0 88.0 76.0 1,771.0		10.0	6.0 701.0 378.0 121.0 356.0 57.0 15.0 4.0 88.0 76.0 1,802.0	 (-01) Bureau Chief - Prisons (-03) James T. Vaughn Correctional Center (-04) Sussex Correctional Institution (-05) Delores J. Baylor Correctional Institution (-06) Howard R. Young Correctional Institution (-08) Special Operations (-09) Delaware Correctional Industries (-11) Education (-20) Food Services (-40) Facilities Maintenance TOTAL Internal Program Units 	3,345.2	$\begin{array}{c} 1,005.1\\ 59,188.1\\ 32,214.7\\ 8,526.4\\ 28,092.7\\ 7,378.3\\ 1,359.1\\ 713.8\\ 15,454.5\\ 5,708.0\\ 159,640.7\end{array}$	3,345.2	995.7 60,767.1 33,201.9 8,742.6 29,055.4 7,558.8 1,400.6 727.5 15,666.7 5,879.6 163,995.9				
						(38-06-00) Community Corrections								
1.0		646.0	1.0		646.0	Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Item: Riverview Cemetery Maintenance					5.0 95.0 40.0 392.7 95.0	48,109.1 18.3 5,401.0 1,084.4 583.8 101.4 40.0	5.0 95.0 40.0 392.7 95.0	49,400.5 16.3 5,436.8 1,059.8 631.6 11.4
1.0		646.0	1.0		646.0	TOTAL Community Corrections					627.7	55,338.0	627.7	56,556.4
1.0		6.0 345.0 40.0	1.0		6.0 345.0 40.0	 (-01) Bureau Chief - Community Corrections (-02) Probation and Parole (-04) House Arrest (-05) Central Offender Records (-05) New Constant Community Community Community 	05.0	1,051.4 30,192.0 2,163.5	05.0	1,064.5 30,820.9 2,209.5				
		99.0			99.0	(-06) New Castle County Community Corrections	95.0	8,245.4	95.0	8,414.6				

~ **	al Year ersonn			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog			ear 2017 e Item		ear 2018 e 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

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line l	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-01-00) Office of the Secretary								
39.6	56.7	55.7	36.6	47.7	45.7	Personnel Costs					3,411.1	5,085.3	3,070.2	4,582.6
						Travel					30.9	6.6	29.9	6.6
						Contractual Services					1,079.6	103.5	1,071.3	91.8
						Energy					77.5	623.7	77.5	623.7
						Supplies and Materials					157.8	82.2	152.8	79.2
						Capital Outlay					51.2		51.2	
						Vehicles					30.0		30.0	
						Other Items:								
						Delaware Estuary						68.0		61.2
						Non-Game Habitat					20.0		20.0	
						Coastal Zone Management					15.0		15.0	
						Special Projects/Other Items					15.0		15.0	
						Outdoor Delaware					105.0		105.0	
						Whole Basin Management/TMDL					314.7	652.8	314.7	643.8
						Cost Recovery					20.0		20.0	
						RGGI LIHEAP					780.0			
						RGGI CO2 Emissions					10,140.0			
						RGGI Administration 10%					1,560.0			
						RGGI Reduction Project Energy Assistance					1,560.0	100.0		
						RGGI Weatherization					1,560.0	100.0		
						SRF Future Administration					5,750.0		5,750.0	
						Other Items					330.0		280.0	
39.6	56.7	55.7	36.6	47.7	45.7	TOTAL Office of the Secretary					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) Information Technology Office of Innovation and Technology Services	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	TOTAL Internal Program Units	27,007.8	6,722.1	11,002.6	6,088.9				

	l Year 2 ersonne			l Year 2 ersonne				ear 2017 gram		ear 2018 gram	Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(40-03-00) Office of Natural Resources								
55.7	99.5	193.8	55.7	99.5	193.8	Personnel Costs					6,671.0	17,504.2	6,671.0	17,796.2
						Travel					45.8	5.2	45.8	5.2
						Contractual Services					5,493.8	2,735.9	5,493.8	2,778.6
						Energy					66.9	905.5	66.9	905.5
						Supplies and Materials					1,510.6	752.8	1,510.6	759.8
						Capital Outlay					132.7	2.0	132.7	2.0
						Other Items:								
						Center for Inland Bays						198.7		178.8
						Water Resources Agency						206.6		185.9
						Aquaculture					5.0		5.0	
						Spraying and Insecticides						672.8		672.8
						Oyster Recovery Fund					10.0		10.0	
						Beaver Control, Phragmites and Deer Management						72.9		
						Boat Repairs					40.0		40.0	
						Non-Game Habitat					50.0		50.0	
						Natural Heritage Program					19.0	196.6	19.0	196.6
						Clean Vessel Program					32.4		32.4	
						Duck Stamp					180.0		180.0	
						Junior Duck Stamp					5.0		5.0	
						Trout Stamp					50.0		50.0	
						Finfish Development					130.0		130.0	
						Fisheries Restoration					600.0		600.0	
						Northern Delaware Wetlands					277.5		277.5	
						Revenue Refund					38.0		38.0	
						Killens Pond Water Park					500.0		500.0	
						Biden Center					90.0		90.0	
						Beach Erosion Control Program					8,000.0	00.0	8,000.0	00.0
						Sand Bypass System						80.0		80.0
						Tax Ditches*					72.4	225.0	52.4	225.0
						Director's Office Personnel					72.4		72.4	
						Director's Office Operations					51.8		51.8	
						Wildlife and Fisheries Personnel					1,291.6		1,291.6	
						Wildlife and Fisheries Operations					1,892.8		2,442.8	
						Enforcement Personnel					672.7		672.7	
						Enforcement Operations					581.1		581.1	
						Other Items					974.6	l	974.6	

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Conservation Access Pass Waterway Management Fund							50.0 1,300.0	
55.7	99.5	193.8	55.7	99.5	193.8	TOTAL Office of Natural Resources					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	TOTAL Internal Program Units	29,484.7	23,558.2	31,384.7	23,786.4				
*Pursuant	t to 7 Del.	C. § 3921												
						(40-04-00) Office of Environmental Protection								
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 Surface Water Personnel					467.0 237.2		467.0 237.2	
		l				Surface water Personnel			l		251.2		231.2	

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
TIST.	ASI	Gr	1131	ASI	91	Surface Water Expenditures	AST	01	ASF	91	96.8	91	96.8	91
						Groundwater Personnel					339.0		339.0	
						Groundwater Expenditures					207.5		207.5	
						Water Supply Personnel					220.9		220.9	
						Water Supply Expenditures					201.0		201.0	
						Wetlands Personnel					318.4		318.4	
						Wetlands Expenditures					202.0		202.0	
						Hazardous Waste Transporter Fees					141.6		141.6	
						Waste End Personnel					280.4		280.4	
						Waste End Assessment					73.7		73.7	
						Hazardous Waste Personnel					180.0		180.0	
						Hazardous Waste Fees					32.5		32.5	
						Solid Waste Transporter Personnel					121.4		121.4	
						Solid Waste Transporter Fees					21.2		21.2	
						Solid Waste Personnel					75.0		75.0	
						Solid Waste Fees					25.0		25.0	
						SRF Future Administration					450.0		450.0	
						Other Items					954.8		1,004.8	
						RGGI LIHEAP							780.0	
						RGGI CO2 Emissions							10,140.0	
						RGGI Administration 10%							1,560.0	
						RGGI Reduction Project							1,560.0	
						RGGI Weatherization							1,560.0	
						Energy Assistance								82.1
63.0	135.3	69.7	65.6	144.7	78.7	TOTAL Office of Environmental Protection					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	TOTAL Internal Program Units	42,992.5	7,743.5	58,997.7	8,177.6				
158.3	291.5	319.2	157.9	291.9	318.2	TOTAL DEPARTMENT OF NATURAL RESOURCES AND		ļ			99,485.0	38,023.8	101,385.0	38,052.9

ENVIRONMENTAL CONTROL

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

	l Year 2 ersonnel			al Year 2 Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(45-01-00) Office of the Secretary								
40.3	11.5	97.2	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 Enfo	orcement				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	TOTAL Office of the Secretary					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	TOTAL Internal Program Units	8,553.6	10,591.3	8,553.6	10,972.9				
						(45-02-00) Capitol Police								
	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

	al Year 2 Personne			cal Year Personne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Yes \$ Line		Fiscal Yes \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Special Duty School Safety Plans					113.6	250.0	113.6	
	1.0	94.0		1.0	94.0	TOTAL Capitol Police					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 94.0		1.0		TOTAL Internal Program Unit	186.0	7,037.1	186.0	7,026.4				
		5.0			5.0	(45-03-00) Office of the Alcoholic Beverage Control Commissioner Personnel Costs Travel Contractual Services Supplies and Materials					8.0 72.9 3.0	418.9 0.5 6.5 7.1	8.0 72.9 3.0	430.6 0.5 6.5 7.1
		5.0			5.0	TOTAL Office of the Alcoholic Beverage					83.9	433.0	83.9	444.7
						Control Commissioner								
		5.0			5.0	(-10) Office of the Alcoholic Beverage Control Commissioner	83.9	433.0	83.9	444.7				
		5.0			5.0	TOTAL Internal Program Unit	83.9	433.0	83.9	444.7				
						(45-04-00) Division of Alcohol and Tobacco Enforcement								
1.5	2.0	11.5	1.5	2.0	11.5	Personnel Costs					43.1	1,048.0	43.1	1,071.3
						Travel					2.8	0.5	2.8	0.5
						Contractual Services Supplies and Materials					36.6 10.0	108.4 25.2	36.6 10.0	108.4 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					01.7		11.0	
						Contractual Services Supplies and Materials					91.7 20.2		165.6 35.0	
						Capital Outlay					20.2		10.0	
						Other Items					110.0		110.0	
1.5	6.0	11.5	1.5	6.0	11.5	TOTAL Division of Alcohol and Tobacco Enforcement					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

	l Year ersonn			d Year ersonn			Fiscal Yo \$ Pro		Fiscal Yo \$ Pro		Fiscal Y \$ Line	ear 2017 e Item	Fiscal Yo \$ Line	
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				
						(45-06-00) State Police								
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	TOTAL State Police					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				
83.0	90.5	1,059.5	84.0	90.5	1,065.5	TOTAL DEPARTMENT OF SAFETY AND HOMELAND SECURITY					22,263.8	134,003.6	22,481.6	136,634.3

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
		(55-01-00) Office of the Secretary	1	
		(55-01-01) Office of the Secretary		
34.0	34.0	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
		(55-01-02) Finance		
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
		(55-01-03) Community Relations		
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
		(55-01-04) Human Resources		
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	TOTAL Office of the Secretary	13,903.1	13,873.3
		(55-02-01) Technology and Innovation		
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
	1	Supplies and Materials	536.3	536.3

	al Year 2 Personne			al Year 2 Personne				Year 2017 ne Item		Year 2018 ne Item
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						Capital Outlay		361.9		361.9
	18.0			18.0	,	TOTAL Technology and Innovation		15,773.6		15,792.9
						(55-03-01) Planning				
	48.0	9.0		48.0	9.0	Personnel Costs		4,150.4		4,204.6
						Travel		25.4		25.4
						Contractual Services		920.7		920.7
						Energy		10.0		10.0
						Supplies and Materials		102.0		102.0
						Capital Outlay		15.0		15.0
	48.0	9.0		48.0	9.0	TOTAL Planning		5,223.5		5,277.7
						(55-04-00) Maintenance and Operations				
						(55-04-70) Maintenance Districts				
	681.0	29.0		681.0	29.0	Personnel Costs		38,537.4		39,091.2
						Travel		16.9		16.9
						Contractual Services		7,291.6		7,291.6
						Energy		2,084.5		2,084.5
						Supplies and Materials		7,608.2		7,608.2
						Capital Outlay		210.0		210.0
						Snow/Storm Contingency		10,000.0		10,000.0
	681.0	29.0		681.0	29.0	TOTAL Maintenance Districts		65,748.6		66,302.4
	681.0	29.0		681.0	29.0	TOTAL Maintenance and Operations		65,748.6		66,302.4
						(55-06-01) Delaware Transportation Authority				
						Delaware Transit Corporation				
						Transit Operations		86,041.4		87,954.
						Taxi Services Support "E & D"		148.5		148.
						Newark Transportation		143.4		143.4
						Kent and Sussex Transportation "E & D"		1,494.3		1,494
						TOTAL Delaware Transit Corporation		87,827.6		89,740.7

	d Year 2 ersonne			l Year : ersonne				Year 2017 ne Item		ear 2018 e Item
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						DTA Indebtedness		1		
						Debt Service				
						Transportation Trust Fund		95,918.0		95,918.0
						General Obligation				
						TOTAL DTA Indebtedness		95,918.0		95,918.0
						TOTAL Delaware Transportation Authority*		183,745.6		185,658.7
*Delawar	e Transpo	rtation Au	thority, 2	Del. C. c.	13					
These fu	nds, excep	pt the Reg	ulatory Re	volving F	funds, are	not deposited with the State Treasurer.				
						(55-08-00) Transportation Solutions				
						(55-08-30) Project Teams				
	60.0	258.0		60.0	258.0	Personnel Costs		4,519.1		4,805.2
						Travel		46.0		16.0
						Contractual Services		387.1		560.1
						Energy		21.9		8.9
						Supplies and Materials		197.2		197.2
						Capital Outlay		166.4		166.4
	60.0	258.0		60.0	258.0	TOTAL Project Teams		5,337.7		5,753.8
						(55-08-40) Traffic				
	130.0			130.0		Personnel Costs		8,971.5		9,083.2
						Contractual Services		2,043.6		2,043.6
						Energy		482.3		482.3
						Supplies and Materials		828.1		828.1
						Capital Outlay		22.7		22.7
	130.0			130.0		TOTAL Traffic		12,348.2		12,459.9
	190.0	258.0		190.0	258.0	TOTAL Transportation Solutions		17,685.9		18,213.7
						(55-11-00) Motor Vehicles				
						(55-11-10) Administration				
	317.0			317.0		Personnel Costs		17,254.1		17,530.6
						Travel		38.1		38.1
						Contractual Services		3,066.8		3,186.8
						Supplies and Materials		693.4		693.4
						Capital Outlay		93.1		93.1
			1					I		

Fiscal Year 2017 Personnel	Fiscal Year 2018 Personnel			ear 2017 e Item	Fiscal Yo \$ Line	
NSF TFO TFC	NSF TFO TFC		GF	TFO	GF	TFO
		Motorcycle Safety		154.0		154.0
317.0	317.0	TOTAL Administration		21,299.5		21,696.0
		(55-11-60) Toll Administration				
111.0	111.0	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	TOTAL Motor Vehicles	5,000.0	35,414.3	4,500.0	35,918.7
1,482.0 296.0	1,482.0 296.0	TOTAL DEPARTMENT OF TRANSPORTATION	5,000.0	337,494.6	4,500.0	341,037.4

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Yea \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line l	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(60-01-00) Administration								
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	TOTAL Administration					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		3,137.6	404.0	3,487.6	410.5				
						(60-06-00) Unemployment Insurance								
124.0	3.0		124.0	3.0		Personnel Costs					188.3		188.3	
						Travel					0.1		0.1	
						Contractual Services					210.9		210.9	
						Energy					1.0		1.0	
						Supplies and Materials					2.5		2.5	
						Capital Outlay					2.2		2.2	
						Other Item:								
						Revenue Refund					71.9		71.9	
124.0	3.0		124.0	3.0		TOTAL Unemployment Insurance					476.9		476.9	
124.0	3.0		124.0	3.0		(-01) Unemployment Insurance	476.9		476.9					
124.0	3.0		124.0	3.0		TOTAL Internal Program Unit	476.9		476.9					
						(60-07-00) Industrial Affairs								
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	TOTAL Industrial Affairs					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					

	l Year 2 ersonne			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
	14.0			14.0		(-02) Office of Labor Law Enforcement	1,239.7		1,409.7					
6.5	2.5		6.5	2.5		(-03) Occupational Safety and Health	140.2		140.2					
						Administration/Bureau of Labor Statistics								
3.0		5.0	3.0		5.0	(-04) Anti-Discrimination		353.4		359.8				
9.5	53.5	5.0	9.5	53.5	5.0	TOTAL Internal Program Units	5,754.2	353.4	5,924.2	359.8				
						(60-08-00) Vocational Rehabilitation								
124.5	5.5	2.0	124.5	5.5	2.0	Personnel Costs					599.4	128.7	449.4	131.0
						Travel						0.5		0.5
						Contractual Services					221.2	3,615.8	71.2	3,615.8
						Supplies and Materials					75.0	76.9	25.0	76.9
						Other Item:								
						Sheltered Workshop						560.7		560.7
124.5	5.5	2.0	124.5	5.5	2.0	TOTAL Vocational Rehabilitation					895.6	4,382.6	545.6	4,384.9
75.5	5.5	2.0	75.5	5.5	2.0	(-10) Vocational Rehabilitation Services	895.6	4,382.6	545.6	4,384.9				
49.0			49.0			(-20) Disability Determination Services								
124.5	5.5	2.0	124.5	5.5	2.0	TOTAL Internal Program Units	895.6	4,382.6	545.6	4,384.9				
						(60-09-00) Employment and Training								
64.5	4.0	27.5	64.5	4.0	27.5	Personnel Costs					301.6	1,551.7	301.6	1,587.3
						Travel					5.0	3.4	5.0	3.4
						Contractual Services					102.9	831.1	102.9	831.1
						Energy						6.7		6.7
						Supplies and Materials					20.0	21.4	20.0	21.4
						Other Items:								
						Summer Youth Program						625.0		506.4
						Welfare Reform						959.0		959.0
						Blue Collar Skills					3,430.0		3,430.0	
						Workforce Development						700.0		630.0
64.5	4.0	27.5	64.5	4.0	27.5	TOTAL Employment and Training					3,859.5	4,698.3	3,859.5	4,545.3
64.5	4.0	27.5	64.5	4.0	27.5	(-20) Employment and Training Services	3,859.5	4,698.3	3,859.5	4,545.3				
64.5	4.0	27.5	64.5	4.0		TOTAL Internal Program Unit	3,859.5	4,698.3	3,859.5	4,545.3				
342.9	93.9	38.2	342.9	93.9	38.2	TOTAL DEPARTMENT OF LABOR					14,123.8	9,838.3	14,293.8	9,700.5

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

	l Year 2 ersonnel			l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Yea \$ Line 1	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(65-01-00) Agriculture								
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 79.6		25.0 79.6
						Agriculture Development Program Alternative Agriculture Projects						15.0		15.0
						Plant Pest Survey and Control						13.0		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	0010	15.0	0010
						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	TOTAL Agriculture					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	2.5	2.0	6.0	2.5	(-06) Pesticides	591.4	224.6	591.4	212.0				
0.5	0.5	3.5	0.5	0.5	3.5	(-07) Planning	100.2	324.6	100.2	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				
	10.0	8.0		10.0	8.0	(-09) Animal Health	1 0 <i>65 5</i>	646.8	1 965 5	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

	l Year 2 ersonne		+	l Year 2 ersonne			Fiscal Ye \$ Prog		Fiscal Ye \$ Prog		Fiscal Ye \$ Line		Fiscal Ye \$ Line	
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				
15.2	44.0	80.8	17.2	44.0	80.8	TOTAL DEPARTMENT OF AGRICULTURE					7,614.5	8,583.7	7,614.5	8,499.5

Fiscal Year 2017 Personnel		cal Year Personn			Fiscal Y \$ Pro	ear 2017 gram	Fiscal Y \$ Pro	ear 2018 gram	Fiscal Yo \$ Line		Fiscal Ye \$ Line	
NSF ASF GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
				(70-01-01) State Election Commissioner								
42.0			42.0	Personnel Costs						3,324.3		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	TOTAL State Election Commissioner						3,693.5		4,171.0
				(70.02.01) New Centle County Elections								
				(70-02-01) New Castle County Elections						6.0		6.0
				Travel Contractual Services						6.0 281.1		6.0 208.4
										281.1		298.4
				Energy Supplies and Materials						27.1 7.7		36.1 7.7
				Other Item:						1.1		1.1
				School Elections						158.4		158.4
				TOTAL New Castle County Elections						480.3		506.6
				TOTAL New Castle County Elections						400.3		500.0
				(70-03-01) Kent County Elections								
				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
				TOTAL Kent County Elections						249.9		251.1
				(70-04-01) Sussex County Elections								
				Travel						2.2		2.2
				Contractual Services						29.1		38.1
				Supplies and Materials						12.7		12.7
				Capital Outlay						2.0		2.0

	al Year : Personne			d Year ersonne				ear 2017 Igram		ear 2018 gram		ear 2017 e Item	Fiscal Y \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						Other Items: Mobile Registration School Elections						2.1 38.8		38.8
		42.0			42.0	TOTAL Sussex County Elections TOTAL DEPARTMENT OF ELECTIONS						86.9 4,510.6		93.8 5,022.5

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

	al Year 2 Personne			l Year 2 ersonne				ear 2017 ogram		ear 2018 gram	Fiscal Ye \$ Line		Fiscal Yea \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(75-01-01) Office of the State Fire Marshal								
	26.5	26.5		26.5	26.5	Personnel Costs					1,745.2	2,235.9	1,745.2	2,280.6
						Travel					34.0		34.0	
						Contractual Services					366.8	356.7	366.8	353.1
						Energy						59.8		59.8
						Supplies and Materials					81.0	23.4	81.0	23.4
						Capital Outlay					196.2		196.2	
						Other Items:								
						Juvenile Firesetter Intervention Program						2.0		2.0
						Revenue Refund					1.5		1.5	
	26.5	26.5		26.5	26.5	TOTAL Office of the State Fire Marshal					2,424.7	2,677.8	2,424.7	2,718.9
						(75-02-01) State Fire School								
0.5		18.5	0.5		18.5							1,890.9		1,929.7
						Contractual Services						257.0		257.0
						Energy						97.5		97.5
						Supplies and Materials						110.0		110.0
						Capital Outlay						35.0		28.4
						Other Items:						1.0		1.0
						Stress Management						4.6		4.6
						EMT Training Local Emergency Planning Commission					50.0	95.0	50.0	95.0
0.5		18.5	0.5		105	TOTAL State Fire School					50.0	2,490.0	50.0	2,522.2
0.5		16.5	0.5		16.5	101AL State Fire School					50.0	2,490.0	50.0	2,322.2
						(75-03-01) State Fire Prevention Commission								
		3.0			3.0							186.3		189.4
		5.0			5.0	Travel						14.5		14.5
						Contractual Services						89.7		89.7
						Supplies and Materials						3.1		3.1
						Other Items:								
						Statewide Fire Safety Education						75.0		64.9
						Governor's Fire Safety Conference						4.7		4.7
		3.0			3.0	TOTAL State Fire Prevention Commission						373.3		366.3
0.5	26.5	48.0	0.5	26.5	48.0	TOTAL FIRE PREVENTION COMMISSION					2,474.7	5,541.1	2,474.7	5,607.4

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

	al Year 2 Personne			al Year ersonne				ear 2017 gram		/ear 2018 gram		ear 2017 e Item	Fiscal Y \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(76-01-01) Delaware National Guard								
88.5		28.5	88.5		28.5	Personnel Costs						3,109.5		3,169.3
						Travel						10.0		10.0
						Contractual Services						402.4		406.6
						Energy						801.7		723.7
						Supplies and Materials						128.0		123.4
						Other Items:								
						Unit Fund Allowance						18.1		18.1
						Educational Assistance						397.7		357.5
88.5		28.5	88.5		28.5	TOTAL Delaware National Guard						4,867.4		4,808.6
88.5		28.5	88.5		28.5	TOTAL DELAWARE NATIONAL GUARD						4,867.4	l	4,808.6

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

	al Year Personne			al Year Personn				ear 2017 ogram		ear 2018 ogram		ear 2017 e Item	Fiscal Ye \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
						(77-01-01) Advisory Council for Exceptional Citizens								
		3.0			3.0	Personnel Costs						218.0		233.9
						Travel						6.5		6.5
						Contractual Services						11.5		11.4
						Supplies and Materials						6.0		5.9
		3.0			3.0	TOTAL Advisory Council						242.0		257.7
						for Exceptional Citizens								
		3.0			3.0	TOTAL ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS						242.0		257.7

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

	al Year Personn			cal Year Personn				ear 2017 ogram		'ear 2018 Ogram		'ear 2017 e Item	Fiscal Y \$ Line	
NSF	ASF	GF	NSF	ASF	GF		ASF	GF	ASF	GF	ASF	GF	ASF	GF
			1			(90-01-00) University of Delaware								
						(90-01-01) University of Delaware								
						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
						TOTAL University of Delaware						118,678.2		119,550.1
						(90-01-02) Delaware Geological Survey								
						Operations						1,793.3		1,819.5
						River Master Program						127.3		127.3
						TOTAL Delaware Geological Survey						1,920.6		1,946.8
						TOTAL University of Delaware						120,598.8		121,496.9
						(90-03-00) Delaware State University								
						(90-03-01) Operations								
						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
						Energy						2,195.9		2,195.9
						TOTAL Operations						35,135.8		35,689.5
						(90-03-05) Sponsored Programs and Research								
						TOTAL Delaware State University						35,135.8		35,689.5
						(90-04-00) Delaware Technical Community College								
						(90-04-01) Office of the President								
42.0		49.0	42.0		49.0	Personnel Costs						9,073.8		9,221.1
						Aid to Needy Students						39.3		39.3
						Academic Incentive						50.0		50.0
						Associate in Arts Program - Operations						245.9		208.2
						Associate in Arts Program - Academic						1,560.0		1,533.3
42.0		49.0	42.0		49.0	TOTAL Office of the President						10,969.0		11,051.9
						(90-04-02) Owens Campus								
76.0		218.0	76.0		218.0	Personnel Costs						19,995.7		20,625.4
						Environmental Training Center						250.0		
						Aid to Needy Students						244.8		244.8
						Grants						48.2		48.2
						Work Study						31.2		31.2
76.0		218.0	76.0		218.0	TOTAL Owens Campus						20,569.9		20,949.6
						(90-04-04) George Campus								
71.0		162.0	71.0		162.0	Personnel Costs						14,152.7		14,611.3
						Contractual Services						392.8		392.8
						Aid to Needy Students						199.8		199.8
						Grants						32.5		32.5
						Work Study						40.1		40.1
71.0		162.0	71.0		162.0	TOTAL George Campus						14,817.9		15,276.5
		0010	5 40		2010	(90-04-05) Stanton Campus						10 50 4 6		10 105 0
76.0		204.0	76.0		204.0	Personnel Costs						18,594.0		19,185.9
						Aid to Needy Students						184.8		184.8
						Grants Weak Starks						27.5		27.5
74.0		204.0	74.0		204.0	Work Study						41.1		41.1
76.0		204.0	76.0		204.0	TOTAL Stanton Campus						18,847.4		19,439.3
									I		I			

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
						(90-04-06) Terry Campus								
94.0		152.0	94.0		152.0	Personnel Costs						13,243.6		13,670.8
						Aid to Needy Students						218.3		218.3
						Grants						21.0		21.0
						Work Study						21.7		21.7
94.0		152.0	94.0		152.0	TOTAL Terry Campus						13,504.6		13,931.8
359.0		785.0	359.0		785.0	TOTAL Delaware Technical Community College						78,708.8		80,649.1
						(90-07-01) Delaware Institute of Veterinary Medical Education								
						Tuition Assistance								364.1
						TOTAL Delaware Institute of Veterinary Medical Education								364.1
359.0		785.0	359.0		785.0	TOTAL HIGHER EDUCATION						234,443.4		238,199.6

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
						(95-01-00) Department of Education								
39.1	3.0	148.9	41.1	3.0	149.9	Personnel Costs						18,638.8		19,138.8
						Travel						14.5		14.5
						Contractual Services						750.3		750.3
						Energy						72.1		72.1
						Supplies and Materials						38.4		38.4
						Capital Outlay						33.2		33.2
		1.0			1.0							223.1		224.9
						DCET Operations						148.8		148.8
						DHEO Operations						301.2		301.2
						Scholarships and Grants						3,142.8		3,142.8
						Michael C. Ferguson Awards						300.0		300.0
						SEED Scholarship						5,656.6		5,656.6
						Inspire						1,610.9		1,610.9
						Other Items:								
						Odyssey of the Mind						51.0		51.0
						Infrastructure Capacity						600.0		600.0
						Educator Accountability						1,750.0		1,750.0
						P-20 Council						11.7		11.7
						Teacher of the Year						58.6		58.6
		1.0			1.0	Educator Certification and Development						160.8		160.8
		1.0			1.0							164.5		166.4
						Student Assessment System						5,916.5		5,916.5
						Student Standards and Assessment						329.6		329.6
	2.0			2.0		State Testing Computers					050.0	2,650.0	950.0	2,650.0
	2.0			2.0		Delaware Interscholastic Athletic Fund					850.0	1 010 2	850.0	1 010 2
						Delaware Science Coalition					1,442.0	1,010.3	1,442.0	1,010.3
						Parents as Teachers						1,121.6		1,121.6
						Student Organization						222.4 1,938.9		222.4 1,938.9
						World Language Expansion Technology Operations					50.0	3,685.2	50.0	4,287.2
						College Access					30.0	5,085.2 1,500.0	50.0	4,287.2
						SEED/Inspire Marketing						50.0		1,500.0
					3.0							50.0		390.6
39.1	5.0	150.9	41.1	5.0		TOTAL Department of Education				-	2,342.0	52,151.8	2,342.0	53,598.1
57.1	5.0	150.7	71.1	5.0	154.7	TO THE Department of Education					2,372.0	52,151.0	2,372.0	55,570.1
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	TOTAL Internal Program Unit	2,342.0	52,151.8	2,342.0	53,598.1				

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	
14,306.0			14,639.6	(95-02-00) School District Operations Division I Units (FY16 9,738)(FY17 9,991): Personnel Costs Cafeteria Funds				921,872.9 13,211.8	978,715.4 13,211.8	
				Division II Units (FY16 10,965)(FY17 11,205): All Other Costs Energy				30,298.6 25,219.6	30,995.5 25,753.8	
				Division III: Equalization Other Items:				91,355.0	93,993.7	
				General Contingency School Improvement Funds Other Items Delmar Tuition				9,282.0 2,500.0 527.6 186.7	16,225.6 2,500.0 527.6 388.7	
				Technology Block Grant Skills, Knowledge and Responsibility Pay Supplen Educational Sustainment Fund	nents			2,250.0 5,992.5 28,150.9	2,250.0 5,992.5 28,150.9	
				Teacher Compensation Reform Wilmington Education Improvement Commission				1,000.0	1,000.0 7,500.0	
14,306.0			14,639.6	TOTAL School District Operations				1,131,847.6	1,207,205.5	
14,306.0			14,639.6	(-01) Division Funding (-02) Other Items TOTAL Internal Program Units		1,081,957.9 49,889.7 1,131,847.6	1,142,670.2 64,535.3 1,207,205.5			
14,500.0			14,039.0	(95-03-00) Block Grants and Other Pass Through Programs Education Block Grants:		1,131,047.0	1,207,203.5			
				Adult Education and Workforce Training Grant Professional Accountability and Instructional Advancement Fund				8,849.6 6,746.0	8,849.6 6,746.0	
				Academic Excellence Block Grant K-12 Pass Through Programs:				38,753.8	39,165.9	
				Children's Beach House Summer School - Gifted and Talented				52.1 140.0	46.9 126.0	
				Delaware Institute for Arts in Education Delaware Teacher Center				111.7 422.7 574.2	100.5 380.4	
				On-Line Periodicals Achievement Matters Campaign Career Transition				574.2 110.5 58.9	516.8 99.5 53.0	

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		41.5
						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	10.0	1,668.8	10.0
						Delaware School for the Deaf						40.0		40.0
						Tech-Prep 2 + 2						503.6		214.5
0.7		41.0	0.7		41.0	First State School						314.5		314.5
0.7		41.8	0.7		41.8							4,503.7		4,458.2
						Student Discipline Program						5,335.2		5,335.2
		2.0			2.0	Early Childhood Initiatives						16,255.9		29,117.9
		2.0			2.0	Interagency Resource Management Committee Driver Training:						265.4		265.4
	1.0	12.0		12.0		Driver's Education					04.1	2 0 2 2 8	1 294 1	9(2.2.2
0.7	1.0 7.0	55.8	0.7	12.0	12.8	TOTAL Block Grants and Other Pass					84.1 2,643.6	2,033.8 103,918.5	1,284.1 3,843.6	863.3 115,971.3
0.7	7.0	55.6	0.7	18.0	43.0	Through Programs					2,043.0	103,918.5	3,843.0	115,971.5
						(-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		2,559.5	45,006.3	2,559.5	58,070.4				
0.7	1.0	12.0	0.7	12.0	15.0	(-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	TOTAL Internal Program Units	2,643.6	103,918.5	3,843.6	115,971.3				
017	,10	0010	017	1010	1010		2,01010	100,910.0	2,01210	110,97110				
						(95-04-00) Pupil Transportation								
						Public School Transportation						91,393.9		80,369.0
						TOTAL Pupil Transportation						91,393.9		80,369.0
						(-01) Transportation		91,393.9		80,369.0				
						TOTAL Internal Program Unit		91,393.9		80,369.0				

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
						(95-06-00) Delaware Advisory Council on								
						Career and Technical Education								
		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	TOTAL Delaware Advisory Council on						331.7		336.5
						Career and Technical Education								
		3.0			3.0	(-01) Advisory Council		331.7		336.5				
		3.0			3.0	TOTAL Internal Program Unit		331.7		336.5				
39.8	12.0	14,515.7	41.8	23.0	14,841.3	TOTAL DEPARTMENT OF EDUCATION					4,985.6	1,379,643.5	6,185.6	1,457,480.4