| Fiscal Year 2018 Personnel | 3 | | al Year Personn | | | | ear 2018 ogram | | ear 2019 ogram | | ear 2018 e Item | Fiscal Ye \$ Line | |
|-------------------------------|-----|-----|--------------------|------|---|-----|-------------------|-----|-------------------|-----|--------------------|----------------------|---------|
| NSF ASF GF | 7 | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (01-01-01) General Assembly - House | | | | | | | | |
| 32 | 2.0 | | | 32.0 | Personnel Costs | | | | | | 5,713.5 | | 5,711.2 |
| | | | | | Travel: | | | | | | | | |
| | | | | | Other - Travel | | | | | | 40.3 | | 40.3 |
| | | | | | Mileage - Legislative | | | | | | 70.0 | | 70.0 |
| | | | | | Contractual Services | | | | | | 472.6 | | 472.6 |
| | | | | | Supplies and Materials | | | | | | 35.0 | | 35.0 |
| | | | | | Other Items: | | | | | | | | |
| | | | | | Expenses - House Members | | | | | | 363.0 | | 363.0 |
| | | | | | House Committee Expenses | | | | | | 15.0 | | 15.0 |
| 32 | 2.0 | | | 32.0 | TOTAL General Assembly - House | | | | | | 6,709.4 | | 6,707.1 |
| | | | | | (01-02-01) General Assembly - Senate | | | | | | | | |
| 2: | 5.0 | | | 25.0 | Personnel Costs | | | | | | 3,875.9 | | 3,875.2 |
| | | | | | Travel: | | | | | | | | |
| | | | | | Other - Travel | | | | | | 19.8 | | 19.8 |
| | | | | | Mileage - Legislative | | | | | | 42.3 | | 42.3 |
| | | | | | Contractual Services | | | | | | 177.3 | | 177.3 |
| | | | | | Supplies and Materials | | | | | | 45.0 | | 45.0 |
| | | | | | Capital Outlay | | | | | | 15.0 | | 15.0 |
| | | | | | Other Items: | | | | | | | | |
| | | | | | Expenses - Senate Members | | | | | | 185.7 | | 185.7 |
| | | | | | Senate Committee Expenses | | | | | | 35.0 | | 35.0 |
| 2: | 5.0 | | | 25.0 | TOTAL General Assembly - Senate | | | | | | 4,396.0 | | 4,395.3 |
| | | | | | (01-05-01) Commission on Interstate Cooperation | | | | | | | | |
| | | | | | Travel | | | | | | 9.0 | | 9.0 |
| | | | | | Legislative Travel | | | | | | 20.0 | | 20.0 |
| | | | | | Contractual Services | | | | | | 40.0 | | 40.0 |
| | | | | | Supplies and Materials | | | | | | 0.4 | | 0.4 |
| | | | | | Other Items: | | | | | | | | |
| | | | | | Council of State Governments | | | | | | 98.4 | | 98.4 |
| | | | | | National Conference of State Legislatures | | | | | | 119.5 | | 119.5 |
| | | | | | State and Local Legal Center, NCSL | | | | | | 3.0 | | 3.0 |
| | | | | | Legislation for Gaming States | | | | | | 20.0 | | 20.0 |
| | | | | | Eastern Trade Council | | | | | | 5.0 | [| 5.0 |

| | al Year Personne | | | al Year Personn | | | | ear 2018 gram | | ear 2019 ogram | | Year 2018 le Item | | ear 2019 e Item |
|-----|---------------------|------|-----|--------------------|------|---|-----|------------------|-----|-------------------|-----|----------------------|-----|----------------------|
| NSF | ASF | GF | NSF | ASF | GF | Interstate Agriculture Commission Delaware River Basin Commission | ASF | GF | ASF | GF | ASF | GF 25.0 447.0 | ASF | GF 25.0 447.0 |
| | | | | | | TOTAL Commission on Interstate Cooperation | | | | | | 787.3 | | 787.3 |
| | | | | | | (01-08-00) Legislative Council | | | | | | | | |
| | | | | | | (01-08-01) Research | | | | | | | | |
| | | 17.0 | | | 17.0 | Personnel Costs | | | | | | 1,387.4 | | 1,386.3 |
| | | | | | | Travel | | | | | | 16.5 | | 16.5 |
| | | | | | | Contractual Services | | | | | | 261.4 | | 261.4 |
| | | | | | | Supplies and Materials | | | | | | 107.7 | | 107.7 |
| | | | | | | Capital Outlay | | | | | | 27.0 | | 27.0 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Printing - Laws and Journals | | | | | | 28.5 | | 28.5 |
| | | | | | | Sunset Committee Expenses | | | | | | 7.5 | | 7.5 |
| | | | | | | Technical Advisory Office | | | | | | 43.8 | | 42.7 |
| | | 17.0 | | | 17.0 | TOTAL Research | | | | | | 1,879.8 | | 1,877.6 |
| | | | | | | (01-08-02) Office of the Controller General | | | | | | | | |
| | | 15.0 | | | 14.0 | Personnel Costs | | | | | | 1,644.7 | | 1,643.7 |
| | | | | | | Travel | | | | | | 6.5 | | 6.5 |
| | | | | | | Contractual Services | | | | | | 398.1 | | 398.1 |
| | | | | | | Supplies and Materials | | | | | | 63.0 | | 63.0 |
| | | | | | | Capital Outlay | | | | | | 24.3 | | 24.3 |
| | | | | | | 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 |
| | | 15.0 | | | 14.0 | TOTAL Office of the Controller General | | | | | | 2,254.9 | | 2,253.9 |

| Fisca | al Year | 2018 | Fisca | al Year | 2019 | | Fiscal Y | Year 2018 | Fiscal Y | ear 2019 | Fiscal Y | ear 2018 | Fiscal Y | ear 2019 |
|-------|----------|------|-------|---------|------|---|----------|------------------|----------|----------|----------|----------|----------|----------|
| P | Personne | el | P | ersonn | el | | \$ Pr | ogram | \$ Pro | gram | \$ Lin | e Item | \$ Line | e Item |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (01-08-03) Code Revisors | | | | | | | | |
| | | | | | | Travel | | | | | | 1.0 | | 1.0 |
| | | | | | | Contractual Services | | | | | | 170.8 | | 170.8 |
| | | | | | | Supplies and Materials | | | | | | 0.4 | | 0.4 |
| | | | | | | TOTAL Code Revisors | | | | | | 172.2 | | 172.2 |
| | | | | | | (01-08-06) Commission on Uniform State Laws | | | | | | | | |
| | | | | | | Travel | | | | | | 15.3 | | 15.3 |
| | | | | | | Contractual Services | | | | | | 35.2 | | 36.3 |
| | | | | | | Supplies and Materials | | | | | | 0.2 | | 0.2 |
| | | | | | | TOTAL Commission on Uniform State Laws | | | | | | 50.7 | | 51.8 |
| | | 32.0 | | | 31.0 | TOTAL Legislative Council | | | | | | 4,357.6 | | 4,355.5 |
| | | 89.0 | | | 88.0 | TOTAL LEGISLATIVE | | | | | | 16,250.3 | | 16,245.2 |

| | al Year Personn | | | cal Year Personn | el | | Fiscal Ye \$ Prog | gram | Fiscal Ye \$ Prog | | Fiscal Yes \$ Line | | Fiscal Yea \$ Line 1 | |
|------|--------------------|--------------|------|---------------------|--------------|---|----------------------|--------------------|----------------------|--------------------|--|---|--|---|
| 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 | | | | | 9.4 6.8 101.4 5.0 | 3,214.8 14.2 168.4 7.2 32.8 | 9.4 6.8 101.4 5.0 | 3,212.4 14.2 168.4 6.9 32.8 |
| | | | | | | Capital Outlay Other Items: Technology Court Security | | | | | 6.7 20.0 1.8 | | 6.7 20.0 1.8 | |
| 11.3 | | 27.0 | 11.3 | | 27.0 | TOTAL Supreme Court | | | | ľ | 151.1 | 3,437.4 | 151.1 | 3,434.7 |
| 11.3 | | 27.0 | 11.3 | | 27.0 | (-10) Supreme Court (-40) Regulatory Arms of the Court | 151.1 | 3,437.4 | 151.1 | 3,434.7 | | | | |
| 11.3 | | 27.0 | 11.3 | | 27.0 | TOTAL Internal Program Units | 151.1 | 3,437.4 | 151.1 | 3,434.7 | | | | |
| 2.0 | 20.5 | 28.5 | 7.0 | 21.5 | 32.5 | (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 | 3,265.7 | 1,177.4 13.0 480.3 63.5 35.0 | 3,948.1 |
| 2.0 | 20.5 | 28.5 | 7.0 | 21.5 | 32.5 | TOTAL Court of Chancery | | | | ľ | 1,720.4 | 3,265.7 | 1,785.2 | 3,948.1 |
| 2.0 | 20.5 | 28.5 28.5 | 7.0 | 21.5 21.5 | 32.5 32.5 | (-10) Court of Chancery TOTAL Internal Program Unit | 1,720.4 1,720.4 | 3,265.7 3,265.7 | 1,785.2 1,785.2 | 3,948.1 3,948.1 | | | | |
| | | 306.5 | | | 306.5 | (02-03-00) Superior Court Personnel Costs Travel Contractual Services | | | | | | 24,498.5 57.7 352.3 | | 24,475.6 57.7 352.0 |

| | al Year : Personne | | Fis | scal Year Personn | | | Fiscal Ye \$ Pro | | Fiscal Ye | | Fiscal Yes | | Fiscal Yea \$ Line 1 | |
|-----|-----------------------|-------|-----|----------------------|-------|--|---------------------|----------|-----------|----------|------------|----------------------|-------------------------|----------------------|
| NSF | ASF | GF | NSF | ASF | GF | Supplies and Materials Capital Outlay Other Items: | ASF | GF | ASF | GF | ASF | GF 204.3 41.4 | ASF | GF 204.3 41.4 |
| | | | | | | Jury Expenses Court Security | | | | | 110.0 | 597.8 | 110.0 | 597.8 |
| | | 306.5 | | | 306.5 | TOTAL Superior Court | | | | | 110.0 | 25,752.0 | 110.0 | 25,728.8 |
| | | 306.5 | | | 306.5 | (-10) Superior Court | 110.0 | 25,752.0 | 110.0 | 25,728.8 | | | | |
| | | 306.5 | | | 306.5 | TOTAL Internal Program Unit | 110.0 | 25,752.0 | 110.0 | 25,728.8 | | | | |
| | | | | | | (02-06-00) Court of Common Pleas | | | | | | | | |
| | 5.0 | 131.0 | | 5.0 | 131.0 | Personnel Costs Travel | | | | | 255.1 | 10,007.6 12.3 | 255.1 | 9,997.1 12.3 |
| | | | | | | Contractual Services | | | | | | 335.0 | | 333.0 |
| | | | | | | Supplies and Materials | | | | | | 81.5 | | 81.5 |
| | | | | | | Capital Outlay | | | | | 4.0 | 9.6 | 4.0 | 9.6 |
| | 2.0 | | | 2.0 | | Other Item: Court Security | | | | | 215.6 | | 230.2 | |
| | 7.0 | 131.0 | | 7.0 | 131.0 | TOTAL Court of Common Pleas | | | | - | 474.7 | 10,446.0 | 489.3 | 10,433.5 |
| | | | | | | | | | | | | , | | , |
| | 7.0 | 131.0 | | 7.0 | 131.0 | (-10) Court of Common Pleas | 474.7 | 10,446.0 | 489.3 | 10,433.5 | | | | |
| | 7.0 | 131.0 | | 7.0 | 131.0 | TOTAL Internal Program Unit | 474.7 | 10,446.0 | 489.3 | 10,433.5 | | | | |
| | | | | | | (02-08-00) Family Court | | | | | | | | |
| | 78.0 | 259.0 | | 77.3 | 259.7 | Personnel Costs | | | | | 4,648.7 | 20,035.3 | 4,648.7 | 20,126.6 |
| | | | | | | Travel | | | | | 29.7 | 12.4 | 29.7 | 12.4 |
| | | | | | | Contractual Services | | | | | 472.7 | 167.9 | 472.7 | 167.9 |
| | | | | | | Supplies and Materials | | | | | 139.9 | 48.1 | 139.9 | 48.1 |
| | | | | | | Capital Outlay | | | | | 48.0 | | 48.0 | |
| | | | | | | Other Items: Child Protection Registry Appeals | | | | | 113.3 | | | |
| | | | | | | Family Court Civil Attorneys | | | | | 113.3 | | | 364.4 |
| | | | | | | Technology | | | | | 50.0 | | 50.0 | 304.4 |
| | | | | | | Court Security | | | | | 132.0 | | 144.0 | |
| | 78.0 | 259.0 | | 77.3 | 259.7 | TOTAL Family Court | | | | | 5,634.3 | 20,263.7 | 5,533.0 | 20,719.4 |
| | 78.0 | 259.0 | | 77.3 | 259.7 | (-10) Family Court | 5,634.3 | 20,263.7 | 5,533.0 | 20,719.4 | | | | |
| | 78.0 | 259.0 | | 77.3 | | TOTAL Internal Program Unit | 5,634.3 | 20,263.7 | 5,533.0 | 20,719.4 | | | | |
| | | | | | | (02-13-00) Justice of the Peace Court | | | | | | | | |
| | 18.0 | 246.5 | | 24.0 | 246.5 | Personnel Costs | | | | | 1,530.3 | 17,318.9 | 1,647.8 | 17,302.9 |

| | al Year 2 Personne | | Fis | scal Year Personn | | | Fiscal Yo \$ Pro | | Fiscal Yo \$ Pro | | Fiscal Ye \$ Line | | Fiscal Yea \$ Line 1 | |
|-----|-----------------------|-------|-----|----------------------|-------|---|---------------------|----------|---------------------|----------|----------------------|----------------|-------------------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | Travel | | | | | | 11.5 | | 11.5 |
| | | | | | | Contractual Services | | | | | | 1,476.3 | | 1,537.7 |
| | | | | | | Energy | | | | | | 102.1 | | 96.2 |
| | | | | | | Supplies and Materials | | | | | | 115.4 | | 115.4 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Court Security | | | | | 842.3 | | 1,049.6 | |
| | 18.0 | 246.5 | | 24.0 | 246.5 | TOTAL Justice of the Peace Court | | | | | 2,372.6 | 19,024.2 | 2,697.4 | 19,063.7 |
| | 18.0 | 246.5 | | 24.0 | 246.5 | (-10) Justice of the Peace Court | 2,372.6 | 19,024.2 | 2,697.4 | 19,063.7 | | | | |
| | 18.0 | 246.5 | | 24.0 | 246.5 | TOTAL Internal Program Unit | 2,372.6 | 19,024.2 | 2,697.4 | 19,063.7 | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | (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 | | | | | |
| | | | | | | Ţ. | | | | | | | | |
| | | | | | | (02-17-00) Administrative Office of the Courts - | | | | | | | | |
| | | | | | | Court Services | | | | | | | | |
| | | 77.5 | | | 77.5 | Personnel Costs | | | | | | 6,507.0 | | 6,502.1 |
| | | | | | | Travel | | | | | | 26.5 | | 26.5 |
| | | | | | | Contractual Services | | | | | | 1,159.7 | | 1,156.4 |
| | | | | | | Energy | | | | | | 3.1 | | 3.1 |
| | | | | | | Supplies and Materials | | | | | | 311.5 | | 311.5 |
| | | | | | | Capital Outlay | | | | | | 216.8 | | 216.8 |
| | | | | | | Other Items: | | | | | | 676.0 | | 676.2 |
| | | | | | | Technology Maintenance | | | | | | 676.2 | | 676.2 |
| | | | | | | Retired Judges | | | | | | 60.0 | | 60.0 |
| | | | | | | Continuing Judicial Education | | | | | | 58.3 | | 58.3 |
| | | | | | | CASA Attorneys | | | | | | 328.0 364.4 | | 328.0 |
| | | | | | | Family Court Civil Attorneys Elder Law Program | | | | | | 42.3 | | |
| | | | | | | Interpreters | | | | | | 523.3 | | 523.3 |
| | | | | | | Court Appointed Attorneys/Involuntary | | | | | | 177.6 | | 177.6 |
| | | | | | | Commitment | | | | | | 177.0 | | 177.0 |
| | | | | | | New Castle County Courthouse | | | | | 33.4 | 361.4 | 33.4 | 361.4 |
| | | | | | | Judicial Services | | | | | 1,200.0 | 301.1 | 1,200.0 | 201.1 |
| - | | 77.5 | | | 77.5 | TOTAL Administrative Office of the Courts - | | | | | 1,233.4 | 10,816.1 | 1,233.4 | 10,401.2 |
| | | | | | | Court Services | | | | | | | | |

| | cal Year Personn | | Fis | 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 | 5,229.7 | 1,233.4 | 4,818.6 | | | | |
| | | 9.0 | | | 9.0 | (-03) Office of the State Court Collections Enforcement | | 598.5 | | 597.6 | | | | |
| | | 34.0 | | | 34.0 | (-04) Information Technology | | 4,529.5 | | 4,527.0 | | | | |
| | | 3.5 | | | 3.5 | (-05) Law Libraries | | 458.4 | | 458.0 | | | | |
| | | 77.5 | | | 77.5 | TOTAL Internal Program Units | 1,233.4 | 10,816.1 | 1,233.4 | 10,401.2 | | | | |
| | | | | | | (02-18-00) Administrative Office of the Courts - Non-Judicial Services | | | | | | | | |
| | 1.0 | 44.5 | | 1.0 | 37.0 | Personnel Costs | | | | | 76.7 | 3,017.7 | 76.7 | 3,016.0 |
| | | | | | | Travel | | | | | | 16.4 | | 16.4 |
| | | | | | | Contractual Services | | | | | | 166.5 | | 163.5 |
| | | | | | | Energy | | | | | | 4.1 | | 3.9 |
| | | | | | | Supplies and Materials | | | | | | 26.1 | | 26.1 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Special Needs Fund | | | | | | 0.5 | | 0.5 |
| | 1.0 | 44.5 | | 1.0 | 37.0 | TOTAL Administrative Office of the Courts - | | | | | 76.7 | 3,231.3 | 76.7 | 3,226.4 |
| | | | | | | Non-Judicial Services | | | | | | | | |
| | 1.0 | 9.0 7.5 | | 1.0 | 9.0 | (-01) Office of the Public Guardian (-03) Child Placement Review Board | 76.7 | 680.8 | 76.7 | 679.8 | | | | |
| | | 22.0 | | | 22.0 | (-05) Office of the Child Advocate | | 2,019.5 | | 2,016.2 | | | | |
| | | 5.0 | | | 5.0 | (-06) Child Death Review Commission | | 445.5 | | 444.9 | | | | |
| | | 1.0 | | | 1.0 | (-07) Delaware Nursing Home Residents Quality | | 85.5 | | 85.5 | | | | |
| | | | | | | Assurance Commission | | | | | | | | |
| | 1.0 | 44.5 | | 1.0 | 37.0 | TOTAL Internal Program Units | 76.7 | 3,231.3 | 76.7 | 3,226.4 | | | | |
| 13.3 | 124.5 | 1,120.5 | 18.3 | 130.8 | 1,117.7 | TOTAL JUDICIAL | | | | | 11,833.3 | 96,236.4 | 12,136.2 | 96,955.8 |

| | al Year 2 Personne | | | al Year : ersonne | | | | Year 2018 ogram | | ear 2019 gram | Fiscal Ye \$ Line | | Fiscal Yes | |
|------|-----------------------|-------|------|----------------------|-------|---|-----|--------------------|-----|------------------|----------------------|-------------------------|------------|-------------------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| 1,02 | 1401 | 26.0 | 1,01 | 1201 | 26.0 | (10-01-01) Office of the Governor Personnel Costs Travel Contractual Services | | G2 | | 01 | | 2,748.0 8.0 152.7 | | 2,748.2 8.0 151.4 |
| | | | | | | Supplies and Materials | | | | | | 20.1 | | 20.1 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Woodburn Expenses | | | | | | 70.0 | | 70.0 |
| | | 26.0 | | | 26.0 | TOTAL Office of the Governor | | | | | | 2,998.8 | | 2,997.7 |
| | | | | | | (10-02-00) Office of Management and Budget | | | | | | | | |
| 37.4 | 138.6 | 222.0 | 10.4 | 118.6 | 184.0 | | | | | | 10,864.0 | 19,384.5 | 8,718.2 | 15,328.8 |
| | | | | | | Travel | | | | | 67.1 | 5.8 | 58.5 | 4.2 |
| | | | | | | Contractual Services | | | | | 8,890.9 | 14,945.1 | 8,811.6 | 10,451.0 |
| | | | | | | Energy | | | | | 676.0 | 5,220.5 | 676.0 | 5,022.4 |
| | | | | | | Supplies and Materials | | | | | 4,503.2 | 1,459.0 | 4,446.0 | 1,445.1 |
| | | | | | | Capital Outlay | | | | | 568.7 | 248.3 | 520.5 | 244.8 |
| | | | | | | Budget Administration Other Items: | | | | | | | | |
| | | | | | | Budget Automation - Operations | | | | | | 35.0 | | 35.0 |
| | | | | | | Trans and Invest | | | | | 500.0 | | 500.0 | |
| | | | | | | Contingencies and One-Time Items: | | | | | | | | |
| | | | | | | One-Time | | | | | | | | 3,158.9 |
| | | | | | | Technology | | | | | | 374.0 | | 374.0 |
| | | | | | | Education Opportunity Grants | | | | | | 1,000.0 | | |
| | | | | | | Prior Years' Obligations | | | | | | 450.0 | | 450.0 |
| | | | | | | Self Insurance | | | | | | 4,048.5 | | |
| | | | | | | Legal Fees | | | | | | 1,071.0 | | 1,071.0 |
| | | | | | | Appropriated Special Funds | | | | | 41,747.5 | | 41,747.5 | |
| | | | | | | Salary/OEC Contingency | | | | | | 30,591.9 | | 74,822.8 |
| | | | | | | Judicial Nominating Committee | | | | | | 8.0 | | 8.0 |
| | | | | | | Elder Tax Relief and Education Expense Fund | | | | | | 20,183.7 | | 20,183.7 |
| | | | | | | Civil Indigent Services | | | | | | | | 540.0 |
| | | | | | | Local Law Enforcement Education | | | | | | 63.0 | | 63.0 |
| | | | | | | Hepatitis C Contingency | | | | | | 2,732.6 | | 2,500.0 |
| | | | | | | Human Resource Operations Other Item: | | | | | | | | |
| | | 11.0 | | | | Agency Aide | | | | | | 372.9 | | |
| | | | | | | Staff Development and Training Other Items: | | | | | | | | |
| | | | | | | Blue Collar | | | | | 180.0 | | | |
| | | | | | | Retiree Conference | | | | | 18.0 | | | |
| | | | | | | Training Expenses | | | | | 35.0 | | | |

| | l Year 2 ersonnel | | | l Year 2 ersonne | | | Fiscal Yo | | Fiscal Yo \$ Pro | | Fiscal Ye \$ Line | | Fiscal Ye \$ Line | |
|------|----------------------|-------|------|---------------------|-------|---|-----------|-----------|---------------------|-----------|----------------------|-----------|----------------------|-----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | Pensions Other Items: Other Items Health Insurance - Retirees in Closed | | | | | 300.0 | 4 000 0 | 300.0 | 4,067.3 |
| | | | | | | State Police Plan | | | | | | 4,000.0 | | 4,067.3 |
| | | | | | | Pensions - Paraplegic Veterans | | | | | | 51.0 | | 51.0 |
| | | | | | | Pensions - Retirees in Closed State Police Plan | | | | | | 22,750.0 | | 20,235.0 |
| | | | | | | Fleet Management Other Items: | | | | | | | | |
| | | | | | | Cars and Wagons | | | | | 5,506.0 | | 5,506.0 | |
| | | | | | | Fleet Link Expenses | | | | | 727.2 | | 727.2 | |
| | | | | | | Food Distribution Other Items: | | | | | | | | |
| | | | | | | Food Processing | | | | | 500.0 | | 500.0 | |
| | | | | | | Truck Leases | | | | | 10.0 | | 10.0 | |
| | | | | | | Facilities Management Other Items: | | | | | | | | |
| | 2.0 | | | 2.0 | | Absalom Jones Building | | | | | 348.6 | | 348.6 | |
| | | | | | | Leased Facilities | | | | | 17.6 | | 17.6 | |
| 37.4 | 140.6 | 233.0 | 10.4 | 120.6 | 184.0 | TOTAL Office of Management and Budget | | | | | 75,459.8 | 128,994.8 | 72,887.7 | 160,056.0 |
| | | | | | | | | | | | | | | |
| 3.7 | 9.0 | 27.3 | 0.7 | 8.5 | 19.8 | Administration (-05) Administration | 729.1 | 2,559.4 | 686.1 | 2,027.0 | | | | |
| 3.1 | 9.0 | 27.3 | 0.7 | 6.5 | 19.0 | Budget Development, Planning and Administration | /29.1 | 2,339.4 | 000.1 | 2,027.0 | | | | |
| 1.0 | 6.5 | 19.5 | 1.0 | 6.5 | 18.5 | (-10) Budget Development and Planning Administration | 1,584.2 | 2,727.5 | 1,584.2 | 2,422.0 | | | | |
| 1.0 | 0.5 | 17.3 | 1.0 | 0.5 | 10.5 | (-11) Contingencies and One-Time Items | 41,747.5 | 60,522.7 | 41,747.5 | 103,171.4 | | | | |
| | | | | | | Statewide Human Resources Management | .1,, ., | 00,022.7 | .1,, ., | 100,17111 | | | | |
| | 17.5 | 33.5 | | | | (-20) Human Resource Operations | 1,786.9 | 2,837.1 | | | | | | |
| | 3.0 | 4.0 | | | | (-21) Staff Development and Training | 742.2 | 572.0 | | | | | | |
| | | | | | | Benefits and Insurance Administration | | | | | | | | |
| 18.0 | | | | | | (-30) Statewide Benefits | | | | | | | | |
| 6.0 | | | | | | (-31) Insurance Coverage Office | | 3,960.0 | | | | | | |
| 1.2 | 57.8 | | 1.2 | 58.8 | | (-32) Pensions | 6,520.4 | 26,801.0 | 6,520.4 | 24,353.3 | | | | |
| | | | | | | Government Support Services | | | | | | | | |
| | | 8.0 | | | 8.0 | (-40) Mail/Courier Services | 2,240.1 | 767.2 | 2,240.1 | 601.6 | | | | |
| | 28.0 | | | 28.0 | | (-42) Fleet Management | 15,983.2 | | 15,983.2 | | | | | |
| | 3.0 | 22.0 | | 3.0 | 22.0 | (-44) Contracting | 32.7 | 1,662.0 | 32.7 | 1,659.7 | | | | |
| | 4.0 | | | 4.0 | | (-45) Delaware Surplus Services | 419.1 | | 419.1 | | | | | |
| 2.0 | 3.3 | 3.7 | 2.0 | 3.3 | 3.7 | (-46) Food Distribution | 819.6 | 368.3 | 819.6 | 366.9 | | | | |
| 5.5 | 5.5 | 28.0 | 5.5 | 5.5 | 28.0 | (-47) PHRST | 599.9 | 3,181.4 | 599.9 | 3,014.4 | | | | |
| | | | | | | Facilities Management | | | | | | | | |
| | 3.0 | 87.0 | | 3.0 | 84.0 | (-50) Facilities Management | 2,254.9 | 23,036.2 | 2,254.9 | 22,439.7 | | | | |
| 37.4 | 140.6 | 233.0 | 10.4 | 120.6 | 184.0 | TOTAL Internal Program Units | 75,459.8 | 128,994.8 | 72,887.7 | 160,056.0 | | | | |

| Fiscal Year 2018 | Fiscal Year 2019 | | | ear 2018 | | ear 2019 | Fiscal Ye | | Fiscal Ye | |
|------------------|------------------|--|-----|----------|-----|----------|----------------|---------|-----------|----|
| Personnel | Personnel | | | ogram | | ogram | \$ Line | | \$ Line | |
| NSF ASF GF | NSF ASF GF | (10-03-00) Delaware Economic Development Office | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| 9.0 | | (10-03-01) Office of the Director Personnel Costs | | | | | | 964.9 | | |
| 9.0 | | Travel | | | | | | 2.0 | | |
| | | Contractual Services | | | | | 109.5 | 1.7 | | |
| | | Supplies and Materials | | | | | 5.9 | 1.6 | | |
| | | Capital Outlay | | | | | 9.8 | 1.0 | | |
| 9.0 | | TOTAL Office of the Director | | | | | 125.2 | 970.2 | | |
| | | (10-03-02) Delaware Tourism Office | | | | | | | | |
| 9.0 | | Personnel Costs | | | | | 665.1 | | | |
| | | Travel | | | | | 20.0 | | | |
| | | Contractual Services | | | | | 794.3 | | | |
| | | Supplies and Materials | | | | | 15.0 | | | |
| | | Capital Outlay | | | | | 15.0 | | | |
| | | Other Items: | | | | | 55. 0 | | | |
| | | Tourism Marketing | | | | | 775.0 | | | |
| | | Kalmar Nyckel | | | | | 22.8 | | | |
| 9.0 | | National HS Wrestling Tournament TOTAL Delaware Tourism Office | | | | | 9.6 2,316.8 | | | |
| 9.0 | | TOTAL Delawate Tourishi Office | | | | | 2,310.6 | | | |
| | | (10-03-03) Delaware Economic Development Authority | 7 | | | | | | | |
| 5.0 19.0 | | Personnel Costs | | | | | 307.1 | 1,879.8 | | |
| | | Travel | | | | | 20.0 | 4.3 | | |
| | | Contractual Services | | | | | 318.0 | | | |
| | | Energy | | | | | 1.5 | | | |
| | | Supplies and Materials | | | | | 10.0 | 12.4 | | |
| | | Capital Outlay | | | | | 30.0 | 6.6 | | |
| | | Other Items: | | | | | | | | |
| | | Delaware Small Business Development Center | | | | | 400.0 | 111.5 | | |
| | | Blue Collar | | | | | 1,700.1 | | | |
| | | DEDO General Operating | | | | | 320.9 | | | |
| | | Delaware Business Marketing Program | | | | | 300.0 | | | |
| 5.0 10.0 | | Main Street TOTAL Polymer Forganic Davidson at Authority | | | | | 25.0 | 2.014.6 | | |
| 5.0 19.0 | | TOTAL Delaware Economic Development Authority | | | | | 3,432.6 | 2,014.6 | | |
| 14.0 28.0 | | TOTAL Delaware Economic Development Office | | | | | 5,874.6 | 2,984.8 | | |

| | l Year 2 ersonne | | | l Year 2 ersonne | | | | Year 2018 ogram | | ear 2019 ogram | Fiscal Yo \$ Line | | Fiscal Ye | |
|------|---------------------|-------|------|---------------------|-------|--|-----|--------------------|-----|-------------------|----------------------|-----------|-------------------|-----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (10-07-00) Criminal Justice | | | | | I | | | |
| | | | | | | (10-07-01) Criminal Justice Council | | | | | | | | |
| 9.0 | | 9.0 | 10.0 | | 9.0 | Personnel Costs | | | | | | 1,061.5 | | 1,061.4 |
| | | | | | | Contractual Services | | | | | | 7.9 | | 7.9 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Videophone Fund | | | | | 212.5 | | 212.5 | |
| | | | | | | Domestic Violence Coordinating Council | | | | | | 8.4 | | 13.4 |
| | | 2.0 | | | 2.0 | | | | | | | 117.2 | | 117.2 |
| | | 1.0 | | | 1.0 | _ | | | | | | 171.0 | | 171.0 |
| 9.0 | | 12.0 | 10.0 | | 12.0 | TOTAL Criminal Justice Council | | | | | 212.5 | 1,366.0 | 212.5 | 1,370.9 |
| | | | | | | (10-07-02) Delaware Justice Information System | | | | | | | | |
| | | 12.0 | | | 12.0 | Personnel Costs | | | | | | 1,108.5 | | 1,107.6 |
| | | | | | | Travel | | | | | 1.0 | 2.3 | 1.0 | 2.3 |
| | | | | | | Contractual Services | | | | | 251.4 | 1,160.9 | 251.4 | 1,160.9 |
| | | | | | | Supplies and Materials | | | | | 7.6 | 11.6 | 7.6 | 11.6 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | VINE | | | | | | 127.5 | | 127.5 |
| | | 12.0 | | | 12.0 | TOTAL Delaware Justice Information System | | | | | 260.0 | 2,410.8 | 260.0 | 2,409.9 |
| | | | | | | (10-07-03) Statistical Analysis Center | | | | | | | | |
| 0.9 | | 6.1 | 0.9 | | 6.1 | Personnel Costs | | | | | | 465.1 | | 465.0 |
| | | | | | | Travel | | | | | | 0.7 | | 0.7 |
| | | | | | | Contractual Services | | | | | | 40.7 | | 40.7 |
| | | | | | | Supplies and Materials | | | | | | 3.1 | | 3.1 |
| 0.9 | | 6.1 | 0.9 | | 6.1 | TOTAL Statistical Analysis Center | | | | | | 509.6 | | 509.5 |
| 9.9 | | 30.1 | 10.9 | | 30.1 | TOTAL Criminal Justice | | | | | 472.5 | 4,286.4 | 472.5 | 4,290.3 |
| | | | | | | | | | | | | ŕ | | ŕ |
| | | | | | | (10-08-01) Delaware State Housing Authority | | | | | | | | |
| 4.5 | 6.5 | | 3.0 | 6.0 | | Personnel Costs | | | | | 643.2 | | 583.0 | |
| | | | | | | Other Items: | | | | | 140000 | 4.000.0 | 140000 | 4.000.0 |
| | | | | | | Housing Development Fund | | | | | 14,000.0 | 4,000.0 | 14,000.0 | 4,000.0 |
| 1.5 | (5 | | 2.0 | () | | State Rental Assistance Program | | | | | 14 (42 2 | 3,000.0 | 14 502 0 | 3,000.0 |
| 4.5 | 6.5 | | 3.0 | 6.0 | | TOTAL Delaware State Housing Authority | | | | | 14,643.2 | 7,000.0 | 14,583.0 | 7,000.0 |
| 51.8 | 161.1 | 317.1 | 24.3 | 126.6 | 240.1 | TOTAL EXECUTIVE | | | | | 96 4 5 0 1 | 146,264.8 | 97 0 <i>1</i> 2 2 | 174,344.0 |
| 31.0 | 101.1 | 31/.1 | 24.3 | 120.0 | 440.1 | TOTAL EAECUTIVE | | | | | 70,430.1 | 140,204.0 | 07,943.2 | 1/4,344.0 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

| | al Year 2 ersonne | | | al Year 2 Personne | | | 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 |
| | | 6.0 | | | 7.0 | (11-01-00) Office of the Chief Information Officer Personnel Costs Travel | | | | | | 1,254.9 0.5 | | 1,430.8 0.5 |
| | | | | | | Contractual Services | | | | | | 90.4 | | 90.4 |
| | | | | | | Supplies and Materials | | | | | | 0.3 | | 0.3 |
| | | | | | | Hardware and Software | | | | | | 20.0 | | 20.0 |
| | | 6.0 | | | 7.0 | | | | | | | 1,366.1 | | 1,542.0 |
| | | 0.0 | | | 7.0 | TOTAL OTHER OF THE CHIEF INFORMATION OTHER | | | | | | 1,500.1 | | 1,5 12.0 |
| | | 6.0 | | | 7.0 | (-01) Chief Information Officer | | 1,366.1 | | 1,542.0 | | | | |
| | | 6.0 | | | 7.0 | TOTAL Internal Program Unit | | 1,366.1 | | 1,542.0 | | | | |
| | | | | | | (11-02-00) Security Office | | | | | | | | |
| | 2.0 | 9.0 | | 2.0 | 9.0 | Personnel Costs | | | | | 98.5 | 1,020.0 | 98.5 | 1,019.7 |
| | | | | | | Travel | | | | | 25.0 | 1.3 | 25.0 | 1.3 |
| | | | | | | Contractual Services | | | | | 1,100.0 | 8.4 | 1,100.0 | 8.4 |
| | | | | | | Supplies and Materials | | | | | 48.5 | 2.3 | 48.5 | 2.3 |
| | | | | | | Hardware and Software | | | | | | 170.9 | | 170.9 |
| | 2.0 | 9.0 | | 2.0 | 9.0 | TOTAL Security Office | | | | | 1,272.0 | 1,202.9 | 1,272.0 | 1,202.6 |
| | | | | | | · | | | | | | | | |
| | 2.0 | 9.0 | | 2.0 | 9.0 | (-01) Chief Security Officer | 1,272.0 | 1,202.9 | 1,272.0 | 1,202.6 | | | | |
| | 2.0 | 9.0 | | 2.0 | 9.0 | TOTAL Internal Program Unit | 1,272.0 | 1,202.9 | 1,272.0 | 1,202.6 | | | | |
| | | | | | | (11-03-00) Operations Office | | | | | | | | |
| | 34.5 | 107.5 | | 34.5 | 109.5 | Personnel Costs | | | | | 2,558.4 | 11,355.3 | 2,558.4 | 11,437.1 |
| | 54.5 | 107.5 | | 54.5 | 107.5 | Travel | | | | | 134.7 | 12.2 | 134.7 | 12.2 |
| | | | | | | Contractual Services | | | | | 15,306.8 | 1,010.8 | 15,306.8 | 1,225.9 |
| | | | | | | Energy | | | | | 13,300.0 | 558.0 | 15,500.0 | 466.6 |
| | | | | | | Supplies and Materials | | | | | 97.0 | 166.1 | 97.0 | 166.1 |
| | | | | | | Capital Outlay | | | | | 138.6 | 8.3 | 138.6 | 8.3 |
| | | | | | | Hardware and Software | | | | | 9,979.5 | 10,847.9 | 9,979.5 | 10,847.9 |
| | 34.5 | 107.5 | | 34.5 | 109.5 | TOTAL Operations Office | | | | | 28,215.0 | 23,958.6 | 28,215.0 | 24,164.1 |
| | | 20,10 | | | | opening since | | | | | | | , | , |
| | 12.0 | 1.0 | | 11.0 | 1.0 | (-01) Chief Operating Officer | 11,270.8 | 136.1 | 11,270.8 | 135.9 | | | | |
| | 3.0 | 3.0 | | 3.0 | 7.0 | (-02) Controller's Office Administration | 913.9 | 1,331.4 | 913.9 | 1,608.9 | | | | |
| | 6.5 | 57.5 | | 7.5 | 56.5 | (-04) Data Center and Operations | 9,628.0 | 15,815.2 | 9,628.0 | 15,704.0 | | | | |
| | 4.0 | 21.0 | | 4.0 | 20.0 | (-05) Telecommunications | 5,017.6 | 3,623.2 | 5,017.6 | 3,444.9 | | | | |
| | 9.0 | 25.0 | | 9.0 | 25.0 | (-06) Systems Engineering | 1,384.7 | 3,052.7 | 1,384.7 | 3,270.4 | | | | |
| | 34.5 | 107.5 | | 34.5 | 109.5 | TOTAL Internal Program Units | 28,215.0 | 23,958.6 | 28,215.0 | 24,164.1 | | | | |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (11-00-00) DEPARTMENT OF TECHNOLOGY AND INFORMATION

| | al Year 2 ersonne | | | l Year 2 ersonne | | | 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 |
| | | | | | | (11-04-00) Technology Office | | | | | | | | |
| | 33.9 | 94.1 | | 34.9 | 96.1 | Personnel Costs | | | | | 3,437.2 | 11,946.1 | 3,437.2 | 11,940.8 |
| | | | | | | Travel | | | | | 40.0 | 1.9 | 40.0 | 1.9 |
| | | | | | | Contractual Services | | | | | 2,375.0 | 372.7 | 2,375.0 | 372.7 |
| | | | | | | Supplies and Materials | | | | | 5.0 | 3.4 | 5.0 | 3.4 |
| | | | | | | Capital Outlay | | | | | | 1.0 | | 1.0 |
| | | | | | | Hardware and Software | | | | | 70.0 | 2,079.8 | 70.0 | 2,079.8 |
| | 33.9 | 94.1 | | 34.9 | 96.1 | TOTAL Technology Office | | | | | 5,927.2 | 14,404.9 | 5,927.2 | 14,399.6 |
| | | | | | | | | | | | | | | |
| | 3.5 | 14.5 | | 3.5 | 16.5 | (-01) Chief Technology Officer Strategic Enterprise Services | 164.2 | 1,793.4 | 164.2 | 1,793.0 | | | | |
| | 3.4 | 24.6 | | 3.4 | 24.6 | (-02) Senior Project Management Team | 392.6 | 3,124.4 | 392.6 | 3,123.7 | | | | |
| | 23.0 | 32.0 | | 24.0 | 32.0 | (-04) Application Delivery | 4,935.8 | 4,665.5 | 4,935.8 | 4,662.7 | | | | |
| | 4.0 | 23.0 | | 4.0 | 23.0 | (-06) Enterprise Solutions | 434.6 | 4,821.6 | 434.6 | 4,820.2 | | | | |
| | 33.9 | 94.1 | | 34.9 | 96.1 | TOTAL Internal Program Units | 5,927.2 | 14,404.9 | 5,927.2 | 14,399.6 | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | (11-05-00) Office of Policy and Communications | | | | | | | | |
| | | 10.0 | | | 7.0 | Personnel Costs | | | | | | 897.0 | | 630.6 |
| | | 10.0 | | | 7.0 | TOTAL Office of Policy and Communications | | | | | | 897.0 | | 630.6 |
| | | | | | | | | | | | | | | |
| | | 10.0 | | | 7.0 | (-01) Chief Policy Officer | | 897.0 | | 630.6 | | | | |
| | | 10.0 | | | 7.0 | TOTAL Internal Program Unit | | 897.0 | | 630.6 | | | | |
| | | | | | | | | | | | | | | |
| | 70.4 | 226.6 | | 71.4 | 228.6 | TOTAL DEPARTMENT OF | | | | | 35,414.2 | 41,829.5 | 35,414.2 | 41,938.9 |
| | | • | 1 | | | TECHNOLOGY AND | | | • | • | _ | • | | |

INFORMATION

| | al Year Personne | | | cal Year Personne | | | | Year 2018 ogram | | ear 2019 gram | Fiscal Yo \$ Line | | Fiscal Yea | |
|-----|---------------------|------|-----|----------------------|------|-----------------------------------|-----|--------------------|-----|------------------|----------------------|---------|------------|---------|
| 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 | | | | | | 573.9 | | 574.0 |
| | | | | | | Travel | | | | | | 1.3 | | 1.3 |
| | | | | | | Contractual Services | | | | | | 23.6 | | 23.6 |
| | | | | | | Supplies and Materials | | | | | | 2.1 | | 2.1 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Expenses - Lieutenant Governor | | | | | | 7.7 | | 7.7 |
| | | 6.0 | | | 6.0 | TOTAL Lieutenant Governor | | | | | | 608.6 | | 608.7 |
| | | | | | | (12-02-01) Auditor of Accounts | | | | | | | | |
| | 7.0 | 20.0 | | 7.0 | 20.0 | Personnel Costs | | | | | 503.6 | 2,131.7 | 600.6 | 2,130.2 |
| | | | | | | Travel | | | | | 9.5 | 4.9 | 9.5 | 4.9 |
| | | | | | | Contractual Services | | | | | 705.5 | 586.2 | 705.5 | 584.2 |
| | | | | | | Supplies and Materials | | | | | 4.4 | 9.4 | 4.4 | 9.4 |
| | | | | | | Capital Outlay | | | | | 10.4 | 10.7 | 10.4 | 10.7 |
| | 7.0 | 20.0 | | 7.0 | 20.0 | TOTAL Auditor of Accounts | | | | | 1,233.4 | 2,742.9 | 1,330.4 | 2,739.4 |
| | | | | | | (12-03-00) Insurance Commissioner | | | | | | | | |
| | | | | | | (12-03-01) Regulatory Activities | | | | | | | | |
| | 9.0 | | | 12.0 | | Personnel Costs | | | | | 831.1 | | 831.1 | |
| | | | | | | Travel | | | | | 2.4 | | 2.4 | |
| | | | | | | Contractual Services | | | | | 167.0 | | 167.0 | |
| | | | | | | Supplies and Materials | | | | | 8.8 | | 8.8 | |
| | | | | | | Capital Outlay | | | | | 15.4 | | 15.4 | |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Malpractice Review | | | | | 5.0 | | 5.0 | |
| | 9.0 | | | 12.0 | | TOTAL Regulatory Activities | | | | | 1,029.7 | | 1,029.7 | |
| | | | | | | (12-03-02) Bureau of Examination, | | | | | | | | |
| | | | | | | Rehabilitation and Guaranty | | | | | | | | |
| 2.0 | 80.0 | | 2.0 | 77.0 | | Personnel Costs | | | | | 5,336.2 | | 5,336.2 | |
| | | | | | | Travel | | | | | 40.5 | | 40.5 | |
| | | | | | | Contractual Services | | | | | 1,415.7 | | 1,415.7 | |
| | | | | | | Supplies and Materials | | | | | 39.7 | | 39.7 | |
| | | | | | | Capital Outlay | | | | | 67.1 | | 67.1 | |

| | al Year ersonn | | | al Year ersonne | | | Fiscal Y \$ Pro | ear 2018 gram | | Year 2019 ogram | Fiscal Y \$ Line | | Fiscal Ye \$ Line | |
|-----|-------------------|------|-----|--------------------|-----|--|--------------------|------------------|-----|--------------------|-----------------------------|-----------------------------|-------------------------------------|--------------------|
| NSF | ASF | GF | NSF | ASF | GF | Other Items: Captive Insurance Fund Arbitration Program Contract Examiners IHCAP | ASF | GF | ASF | GF | 2,831.9 36.5 13,741.1 | GF | 3,481.9 36.5 13,091.1 30.0 | GF |
| 2.0 | 80.0 | | 2.0 | 77.0 | | TOTAL Bureau of Examination, Rehabilitation and Guaranty | | | | | 23,508.7 | | 23,538.7 | |
| 2.0 | 89.0 | | 2.0 | 89.0 | | TOTAL Insurance Commissioner | | | | | 24,538.4 | | 24,568.4 | |
| | | | | | | (12-05-00) State Treasurer (12-05-01) Administration | | | | | | | | |
| 3.0 | 9.0 | 12.0 | | 3.0 | 5.0 | Personnel Costs Travel | | | | | 832.2 24.5 | 1,112.0 | 356.1 24.5 | 618.3 |
| | | | | | | Contractual Services | | | | | 288.9 | 182.1 | 205.9 | 182.1 |
| | | | | | | Supplies and Materials Capital Outlay Other Items: | | | | | 9.1 25.5 | 5.3 | 9.1 25.5 | 5.3 |
| | | | | | | 403(b) Plans | | | | | | 75.0 | | |
| | | | | | | Data Processing Banking Services | | | | | 56.0 2,583.3 | | | |
| 3.0 | 9.0 | 12.0 | | 3.0 | 5.0 | _ | | | | | 3,819.5 | 1,374.4 | 621.1 | 805.7 |
| | | | | 4.0 | | (12-05-02) Cash and Debt Management Personnel Costs | | | | | | | 394.3 | |
| | | | | | | Other Item: | | | | | | | | |
| - | | | | 4.0 | | Banking Services TOTAL Cash and Debt Management | | | | | | | 2,632.4 3,026.7 | |
| | | | | 4.0 | | 101AL Cash and Debt Wanagement | | | | | | | 3,020.7 | |
| | | | | | | (12-05-03) Debt Management Debt Service Expense of Issuing Bonds Financial Advisor | | | | | | 189,131.0 354.1 130.0 | | 186,831.0 354.1 |
| | | | | | | Debt Service - Local Schools | | | | | 72,483.7 | 130.0 | 72,483.7 | 130.0 |
| | | | | | | TOTAL Debt Management | | | | | | 189,615.1 | | 187,315.1 |

| | al Year ersonne | | | al Year ersonne | | | | Year 2018 ogram | Fiscal Y \$ Pro | ear 2019 gram | | Year 2018 e Item | Fiscal Ye \$ Line | |
|-----|--------------------|------|-----|--------------------|------|--|-----|--------------------|--------------------|------------------|-----------|---------------------|----------------------|---------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | 3.0 | 5.0 | (12-05-05) Reconciliation and Transaction Management Personnel Costs Contractual Services | | | | | | | 187.2 83.0 | 337.0 |
| | | | | 3.0 | 5.0 | Other Item: Data Processing TOTAL Reconciliation and Transaction Management | | | | | | | 57.1 327.3 | 337.0 |
| | | | 3.0 | | 1.0 | (12-05-06) Contributions and Plan Management Personnel Costs Other Item: 403(b) Plans | | | | | | | | 156.1 75.0 |
| | | | 3.0 | | 1.0 | TOTAL Contributions and Plan Management | | | | , | | | | 231.1 |
| 3.0 | 9.0 | 12.0 | 3.0 | 10.0 | | | | | | | 76,303.2 | 190,989.5 | 76,458.8 | 188,688.9 |
| 5.0 | 105.0 | 38.0 | 5.0 | 106.0 | 37.0 | TOTAL OTHER ELECTIVE | | | | | 102,075.0 | 194,341.0 | 102,357.6 | 192,037.0 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (15-00-00) LEGAL

| | al Year 2 Personne | | | l Year ersonne | | | Fiscal Ye \$ Prog | | Fiscal Y \$ Prog | ear 2019 gram | Fiscal Ye | | Fiscal Ye \$ Line | |
|------|-----------------------|-------|------|-------------------|-------|---|----------------------|----------|---------------------|------------------|-----------|----------|----------------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (15-01-00) Office of Attorney General-Department of Justice | | | | | | | | |
| 44.8 | 60.2 | 317.0 | 43.1 | 56.1 | | · · · · · · · · · · · · · · · · · · · | | | | | 1,757.9 | 33,011.5 | 1,757.9 | 33,180.9 |
| 77.0 | 00.2 | 317.0 | 73.1 | 50.1 | 324.0 | Travel | | | | | 24.0 | 12.3 | 1,737.9 | 12.3 |
| | | | | | | Contractual Services | | | | | 107.3 | 1,143.5 | | 1,143.0 |
| | | | | | | Energy | | | | | 107.5 | 55.8 | | 53.8 |
| | | | | | | Supplies and Materials | | | | | 20.0 | 60.9 | | 60.9 |
| | | | | | | Capital Outlay | | | | | 6.0 | 9.0 | | 9.0 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Extradition | | | | | | 166.0 | | 166.0 |
| | | | | | | Victims Rights | | | | | 192.1 | 272.6 | 192.1 | 272.6 |
| | | | | | | Securities Administration | | | | | 1,000.8 | | 1,167.8 | |
| | | | | | | Child Support | | | | | 1,646.8 | | 1,646.8 | |
| | | | | | | Consumer Protection | | | | | 1,449.9 | | 1,720.0 | |
| | | | | | | AG Opinion Fund | | | | | 15.0 | | 15.0 | |
| | | | | | | Transcription Services | | | | | | 170.0 | | 170.0 |
| | | | | | | National Mortgage Settlement | | | | | 1,390.2 | | 1,390.2 | |
| | | | | | | Child Inc. | | | | | | 682.0 | | |
| | | | | | | People's Place II | | | | | | 714.9 | | |
| | | | | | | Tobacco Fund: | | | | | | | | |
| | 2.0 | | | 2.0 | | Personnel Costs | | | | | 223.4 | | 223.4 | |
| | | | | | | Victim Compensation Assistance Program: | | | | | | | | |
| | 8.0 | | | 8.0 | | Personnel Costs | | | | | 525.0 | | 550.0 | |
| | | | | | | Travel | | | | | | | 24.0 | |
| | | | | | | Contractual Services | | | | | | | 82.3 | |
| | | | | | | Supplies and Materials | | | | | | | 20.0 | |
| | | | | | | Capital Outlay | | | | | 1.5 | | 6.0 | |
| | | | | | | Revenue Refund Violent Crime Grants | | | | | 1.5 | | 1.5 2,500.0 | |
| 44.8 | 70.2 | 317.0 | 43.1 | 66.1 | 324.8 | TOTAL Office of Attorney General Department of Justice | | | | | 2,500.0 | 26 200 5 | | 25.069.5 |
| 44.8 | /0.2 | 317.0 | 43.1 | 00.1 | 324.8 | 101AL Once of Attorney General Department of Justice | | | | | 10,859.9 | 36,298.5 | 11,297.0 | 35,068.5 |
| 44.8 | 70.2 | 317.0 | 43.1 | 66.1 | 324.8 | (-01) Office of Attorney General Department of Justice | 10,859.9 | 36,298.5 | 11,297.0 | 35,068.5 | | | | |
| 44.8 | 70.2 | 317.0 | 43.1 | 66.1 | 324.8 | TOTAL Internal Program Unit | 10,859.9 | 36,298.5 | 11,297.0 | 35,068.5 | | | | |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (15-00-00) LEGAL

| | al Year Personne | | | ıl Year ersonne | | | Fiscal Yes | ear 2018 gram | Fiscal Y \$ Prog | | Fiscal Ye \$ Line | | Fiscal Yes | |
|------|---------------------|-------|------|--------------------|-------|---------------------------------------|------------|------------------|---------------------|----------|----------------------|----------|------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (15-02-00) Office of Defense Services | | | | | | | | |
| | | 149.0 | | | 151.0 | Personnel Costs | | | | | | 16,973.8 | | 17,191.9 |
| | | | | | | Travel | | | | | | 9.0 | | 9.0 |
| | | | | | | Contractual Services | | | | | | 1,483.2 | | 1,476.6 |
| | | | | | | Supplies and Materials | | | | | | 54.7 | | 54.7 |
| | | | | | | Capital Outlay | | | | | | 3.4 | | 3.4 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Conflict Attorneys | | | | | | 4,655.5 | | 6,055.5 |
| | | 149.0 | | | 151.0 | TOTAL Office of Defense Services | | | | | | 23,179.6 | | 24,791.1 |
| | | | | | | | | | | | | | | |
| | | 27.0 | | | 27.0 | (-01) Central Administration | | 2,981.1 | | 2,973.2 | | | | |
| | | 116.0 | | | 117.0 | (-02) Public Defender | | 15,128.0 | | 15,284.1 | | | | |
| | | 6.0 | | | 7.0 | (-03) Office of Conflicts Counsel | | 5,070.5 | | 6,533.8 | | | | |
| | | 149.0 | | | 151.0 | TOTAL Internal Program Units | | 23,179.6 | | 24,791.1 | | | | |
| 44.8 | 70.2 | 466.0 | 43.1 | 66.1 | 475.8 | TOTAL LEGAL | | | | | 10,859.9 | 59,478.1 | 11,297.0 | 59,859.6 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (16-00-00) DEPARTMENT OF HUMAN RESOURCES

| Fiscal Year 2 Personne | el | | al Year ersonne | el | | \$ Pr | Year 2018 ogram | \$ Prog | | \$ Lin | ear 2018 e Item | Fiscal Yes \$ Line | Item |
|---------------------------|----|-----|--------------------|------|--|-------|--------------------|---------|---------|--------|--------------------|-----------------------|---------|
| NSF ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | (16-01-00) Office of the Secretary | | | | | | | | |
| | | 2.0 | 1.5 | 6.5 | Personnel Costs | | | | | | | 180.8 | 570.1 |
| | | | | | Travel | | | | | | | 5.3 | 1.5 |
| | | | | | Contractual Services | | | | | | | 62.7 | 257.4 |
| | | | | | Supplies and Materials | | | | | | | 29.3 | 13.9 |
| | | ļ | | | Capital Outlay | | | | | | | 41.7 | 3.5 |
| | | 2.0 | 1.5 | 6.5 | TOTAL Office of the Secretary | | | | | | | 319.8 | 846.4 |
| | | 2.0 | 1.5 | 6.5 | (-01) Office of the Secretary | | | 319.8 | 846.4 | | | | |
| | | 2.0 | 1.5 | | TOTAL Internal Program Unit | | | 319.8 | 846.4 | | | | |
| | | | | | (16-02-00) Division of Personnel Management | | | | | | | | |
| | | | 16.5 | 33.5 | Personnel Costs | | | | | | | 1,726.0 | 2,071.0 |
| | | | 10.3 | 33.3 | Travel | | | | | | | 3.3 | 0.1 |
| | | | | | Contractual Services | | | | | | | 16.6 | 191.0 |
| | | | | | Supplies and Materials | | | | | | | 27.9 | 1,110 |
| | | | | | Capital Outlay | | | | | | | 6.5 | |
| | | | | | Other Items: | | | | | | | | |
| | | | | | Agency Aide | | | | | | | | 372.9 |
| | | | | | Blue Collar | | | | | | | 180.0 | |
| | | | | | Retiree Conference | | | | | | | 18.0 | |
| | | | | | Training Expenses | | | | | | | 35.0 | |
| | | | 16.5 | 33.5 | TOTAL Division of Personnel Management | | | | | | | 2,013.3 | 2,635.0 |
| | | | 12.5 | 29.5 | (-01) Division of Personnel Management | | | 1,271.1 | 2,063.2 | | | | |
| | | | 4.0 | 4.0 | (-02) Staff Development and Training | | | 742.2 | 571.8 | | | | |
| | | | 16.5 | 33.5 | TOTAL Internal Program Units | | | 2,013.3 | 2,635.0 | | | | |
| | | | | | (1(02 00) Piriting & Piranita and Ladaria | | | | | | | | |
| | | | 2.0 | 3.0 | (16-03-00) Division of Diversity and Inclusion Personnel Costs | | | | | | | 136.4 | 324.0 |
| | | | 2.0 | | TOTAL Division of Diversity and Inclusion | | | | | | | 136.4 | 324.0 |
| | | | | | | | | | | | | | |
| | | | 2.0 | 3.0 | (-01) Division of Diversity and Inclusion | | | 136.4 | 324.0 | | | | |
| | | | 2.0 | 3.0 | TOTAL Internal Program Unit | | | 136.4 | 324.0 | | | I | |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (16-00-00) DEPARTMENT OF HUMAN RESOURCES

| Fiscal Year 2018 Personnel | P | al Year ersonne | l | | \$ Pro | ear 2018 ogram | \$ Prog | | | e Item | Fiscal Ye \$ Line | Item |
|----------------------------|------|--------------------|------|---|--------|-------------------|---------|---------|-----|--------|----------------------|----------|
| NSF ASF GF | NSF | ASF | GF | (16-04-00) Division of Labor Relations and | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | Employment Practices | | | | | | | | |
| | | 1.0 | 9.0 | Personnel Costs | | | | | | | 102.6 | 958.5 |
| | | 1.0 | | TOTAL Division of Labor Relations and | | | | | | | 102.6 | 958.5 |
| | | 1.0 | 7.0 | Employment Practices | | | | | | | 102.0 | 750.5 |
| | | 1.0 | 9.0 | | | | 102.6 | 958.5 | | | | |
| | | | | Employment Practices | | | | | | | | |
| | | 1.0 | 9.0 | TOTAL Internal Program Unit | | | 102.6 | 958.5 | | | | |
| | | | | (16-05-00) Division of Statewide Benefits | | | | | | | | |
| | 25.0 | | | Personnel Costs | | | | | | | | |
| | | | | Contractual Services | | | | | | | | 3,960.0 |
| | | | | Other Item: | | | | | | | | 4.040.5 |
| | 25.0 | | | Self Insurance TOTAL Division of Statewide Benefits | | | | | | | | 4,048.5 |
| | 25.0 | | | 101AL Division of Statewide Benefits | | | | | | | | 8,008.5 |
| | 19.0 | | | (-01) Division of Statewide Benefits | | | | | | | | |
| | 6.0 | | | (-02) Insurance Coverage Office | | | | 8,008.5 | | | | |
| | 25.0 | | | TOTAL Internal Program Units | | | | 8,008.5 | | | | |
| | | | | (16-06-00) Office of Women's Advancement | | | | | | | | |
| | | | | and Advocacy | | | | | | | | |
| | | | 3.0 | | | | | | | | | 118.1 |
| | | | 3.0 | TOTAL Office of Women's Advancement | | | | | | | | 118.1 |
| | | | | and Advocacy | | | | | | | | |
| | | | 3.0 | | | | | 118.1 | | | | |
| | | | | and Advocacy | | | | | | | | |
| | | | 3.0 | TOTAL Internal Program Unit | | | | 118.1 | | | | |
| | 27.0 | 21.0 | 55.0 | TOTAL DEPARTMENT OF HUMAN | | | | | | | 2,572.1 | 12,890.5 |
| | = | | | RESOURCES | | · | • | • | | | = | |

| | al Year 2 Personne | | | al Year Personne | | | Fiscal Ye \$ Pro | | Fiscal Yo \$ Prog | | Fiscal Ye \$ Line | | Fiscal Yea | |
|------|-----------------------|--------|-----|---------------------|------|---|---------------------|---------|----------------------|---------|----------------------|---------|------------|---------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| 1101 | 1101 |). | | 1101 | G. | (20-01-00) Office of the Secretary | 1101 | | 1151 | | 1101 | 01 | 1101 | 01 |
| | 11.5 | 39.5 | | 11.5 | 38.5 | Personnel Costs | | | | | 1,100.6 | 2,822.0 | 1,100.6 | 2,697.6 |
| | | | | | | Travel | | | | | 44.1 | 17.5 | 44.1 | 17.5 |
| | | | | | | Contractual Services | | | | | 2,588.0 | 278.2 | 2,588.0 | 248.2 |
| | | | | | | Energy | | | | | | 54.4 | • | 49.9 |
| | | | | | | Supplies and Materials | | | | | 108.3 | 38.5 | 108.3 | 36.5 |
| | | | | | | Capital Outlay | | | | | 168.0 | | 168.0 | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | International Trade | | | | | | 192.5 | | |
| | | | | | | Italian/American Commission | | | | | | | | |
| | | | | | | Delaware Center for Global Trade | | | | | | 128.6 | | 128.6 |
| | | | | | | International Council of Delaware | | | | | | 153.0 | | 153.0 |
| | | | | | | Veterans Commission Trust Fund | | | | | | 25.0 | | 25.0 |
| | | | | | | Assistance for Needy and Homeless Veterans | | | | | | 42.2 | | |
| | | | | | | Filing Fees/Lobbyists | | | | | 1.0 | | 1.0 | |
| | 11.5 | 39.5 | | 11.5 | 38.5 | TOTAL Office of the Secretary | | | | | 4,010.0 | 3,751.9 | 4,010.0 | 3,356.3 |
| | 9.0 | 10.0 | | 9.0 | 9.0 | (-01) Administration | 3,239.1 | 1,381.6 | 3,239.1 | 1,033.4 | | | | |
| | | 22.0 | | | 22.0 | (-02) Delaware Commission of Veterans Affairs | 120.0 | 1,675.7 | 120.0 | 1,628.7 | | | | |
| | 2.5 | 1.5 | | 2.5 | 1.5 | (-06) Government Information Center | 649.9 | 128.9 | 649.9 | 128.8 | | | | |
| | | 2.0 | | | 2.0 | (-08) Public Integrity Commission | 1.0 | 185.2 | 1.0 | 185.1 | | | | |
| | | 4.0 | | | 4.0 | () 1 5 | | 380.5 | | 380.3 | | | | |
| | 11.5 | 39.5 | | 11.5 | 38.5 | TOTAL Internal Program Units | 4,010.0 | 3,751.9 | 4,010.0 | 3,356.3 | | | | |
| | | | | | | (20-02-00) Human Relations/Commission | | | | | | | | |
| | | | | | | for Women | | | | | | | | |
| 1.0 | | 8.0 | 1.0 | | 6.0 | Personnel Costs | | | | | | 441.7 | | 441.3 |
| | | | | | | Travel | | | | | | 4.0 | | 4.0 |
| | | | | | | Contractual Services | | | | | | 27.6 | | 26.9 |
| | | | | | | Supplies and Materials | | | | | | 7.8 | | 7.8 |
| | | | | | | Capital Outlay | | | | | | 0.6 | | 0.6 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Human Relations Annual Conference | | | | | 6.0 | | 6.0 | |
| 1.0 | | 8.0 | 1.0 | | 6.0 | TOTAL Human Relations /Commission for Women | | | | | 6.0 | 481.7 | 6.0 | 480.6 |
| 1.0 | | 8.0 | 1.0 | | 6.0 | (-01) Human Relations/Commission for Women | 6.0 | 481.7 | 6.0 | 480.6 | | | | |
| 1.0 | | | | | | | | | | | | | | |

| | l Year 2 ersonne | | | al Year ersonne | | | Fiscal Yea \$ Prog | | Fiscal Yo \$ Prog | | Fiscal Ye \$ Line | | Fiscal Yea | |
|-----|---------------------|------|-----|--------------------|------|-------------------------------------|-----------------------|---------|----------------------|---------|----------------------|---------|------------|---------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (20-03-00) Delaware Public Archives | | | | | | | | |
| | 15.0 | 16.0 | | 15.0 | 16.0 | Personnel Costs | | | | | 910.8 | 1,059.4 | 910.8 | 1,058.3 |
| | | | | | | Travel | | | | | 3.8 | | 3.8 | |
| | | | | | | Contractual Services | | | | | 284.6 | | 284.6 | |
| | | | | | | Supplies and Materials | | | | | 32.4 | | 32.4 | |
| | | | | | | Capital Outlay | | | | | 31.0 | | 31.0 | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Delaware Heritage Office | | | | | | 14.7 | | 14.7 |
| | | | | | | Document Conservation Fund | | | | | 10.0 | | 10.0 | |
| | | | | | | Historical Marker Maintenance | | | | | 15.0 | | 15.0 | |
| | | | | | | Operations | | | | | 60.0 | | 60.0 | |
| | 15.0 | 16.0 | | 15.0 | 16.0 | TOTAL Delaware Public Archives | | | | | 1,347.6 | 1,074.1 | 1,347.6 | 1,073.0 |
| | 15.0 | 16.0 | | 15.0 | 16.0 | (-01) Delaware Public Archives | 1,347.6 | 1,074.1 | 1,347.6 | 1,073.0 | | | | |
| | 15.0 | 16.0 | | 15.0 | 16.0 | TOTAL Internal Program Unit | 1,347.6 | 1,074.1 | 1,347.6 | 1,073.0 | | | | |
| | | | | | | (20-04-00) Regulation and Licensing | | | | | | | | |
| 0.5 | 77.5 | | 0.5 | 77.5 | | Personnel Costs | | | | | 6,717.5 | | 6,854.5 | |
| | | | | | | Travel | | | | | 151.4 | | 151.4 | |
| | | | | | | Contractual Services | | | | | 3,999.8 | | 4,399.8 | |
| | | | | | | Energy | | | | | 4.0 | | 4.0 | |
| | | | | | | Supplies and Materials | | | | | 67.9 | | 67.9 | |
| | | | | | | Capital Outlay | | | | | 70.4 | | 70.4 | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Real Estate Guaranty Fund | | | | | 100.0 | | 100.0 | |
| | | | | | | Examination Costs | | | | | 54.5 | | 54.5 | |
| | | | | | | Motor Vehicle Franchise Fund | | | | | 15.0 | | 15.0 | |
| 0.5 | 77.5 | | 0.5 | 77.5 | | TOTAL Regulation and Licensing | | | | | 11,180.5 | | 11,717.5 | |
| | 42.0 | | | 42.0 | | (-01) Professional Regulation | 6,086.3 | | 6,573.3 | | | | | |
| 0.5 | 29.5 | | 0.5 | 29.5 | | (-02) Public Service Commission | 4,103.0 | | 4,103.0 | | | | | |
| | 6.0 | | | 6.0 | | (-03) Public Advocate | 991.2 | | 1,041.2 | | | | | |
| 0.5 | 77.5 | | 0.5 | 77.5 | | TOTAL Internal Program Units | 11,180.5 | | 11,717.5 | | | | | |

| P | l Year 2 ersonne | l | P | al Year ersonne | l | | Fiscal Yes \$ Prog | ram | Fiscal Ye \$ Prog | ram | Fiscal Ye \$ Line | Item | Fiscal Yea \$ Line 1 | Item |
|-----|---------------------|------|-----|--------------------|------|--|-----------------------|---------|----------------------|---------|-----------------------|------------------------|-------------------------|------------------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | 1010 | | | 1010 | | (20-05-00) Corporations | | | | | 7.07 60 | | - a-c a | |
| | 104.0 | | | 104.0 | | Personnel Costs | | | | | 7,276.3 | | 7,276.3 | |
| | | | | | | Travel Contractual Services | | | | | 27.0 | | 27.0 | |
| | | | | | | Supplies and Materials | | | | | 4,600.2 63.0 | | 4,600.2 63.0 | |
| | | | | | | Capital Outlay | | | | | 505.0 | | 505.0 | |
| | | | | | | Other Items: | | | | | 303.0 | | 303.0 | |
| | | | | | | Computer Time Costs | | | | | 2,170.0 | | 2,170.0 | |
| | | | | | | Technology Infrastructure Fund | | | | | 8,100.0 | | 8,100.0 | |
| - | 104.0 | | | 104.0 | | TOTAL Corporations | | | | | 22,741.5 | | 22,741.5 | |
| | | | | | | P | | | | | , | | ,,, | |
| | 104.0 | | | 104.0 | | (-01) Corporations | 22,741.5 | | 22,741.5 | | | | | |
| | 104.0 | | | 104.0 | | TOTAL Internal Program Unit | 22,741.5 | | 22,741.5 | | | | | |
| 5.4 | 13.1 | 29.5 | 5.4 | 13.1 | 29.5 | (20-06-00) Historical and Cultural Affairs Personnel Costs Travel Contractual Services | | | | | 943.6 8.2 637.8 | 2,160.9 1.3 93.6 | 943.6 8.2 637.8 | 2,160.3 1.3 93.0 |
| | | | | | | Energy | | | | | 74.9 | 285.2 | 74.9 | 266.0 |
| | | | | | | Supplies and Materials | | | | | 14.1 | 35.6 | 14.1 | 35.6 |
| | | | | | | Capital Outlay Other Items: | | | | | 0.2 | 2.7 | 0.2 | 2.7 |
| | | | | | | Museum Operations | | | | | | 24.0 | | 24.0 |
| | | | | | | Museum Conservation Fund | | | | | | 9.5 | | 9.5 |
| | | | | | | Conference Center Operations | | | | | 32.1 | 7.5 | 32.1 | 7.5 |
| | | | | | | Museum Sites | | | | | 29.6 | | 29.6 | |
| | | | | | | Dayett Mills | | | | | 12.6 | 28.0 | 12.6 | 28.0 |
| 5.4 | 13.1 | 29.5 | 5.4 | 13.1 | 29.5 | TOTAL Historical and Cultural Affairs | | | | | 1,753.1 | 2,640.8 | 1,753.1 | 2,620.4 |
| | | | | | | | | | | | , | * | , | ŕ |
| 5.4 | 13.1 | 29.5 | 5.4 | 13.1 | 29.5 | (-01) Office of the Director | 1,753.1 | 2,640.8 | 1,753.1 | 2,620.4 | | | | |
| 5.4 | 13.1 | 29.5 | 5.4 | 13.1 | 29.5 | TOTAL Internal Program Unit | 1,753.1 | 2,640.8 | 1,753.1 | 2,620.4 | | | | |

| | l Year 2 ersonne | | | al Year ersonne | | | Fiscal Ye \$ Prog | | Fiscal Yo \$ Prog | | Fiscal Ye \$ Line | | Fiscal Yea | |
|------------|---------------------|-----|------------|--------------------|-----|--------------------------------|----------------------|---------|----------------------|---------|----------------------|--------------|------------|--------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (20-07-00) Arts | | | | | | | | |
| 3.0 | 2.0 | 3.0 | 3.0 | 2.0 | 3.0 | Personnel Costs | | | | | 117.2 | 280.3 | 117.2 | 279.9 |
| | | | | | | Travel Contractual Services | | | | | | 0.9 | | 0.9 |
| | | | | | | Supplies and Materials | | | | | | 57.4 1.0 | | 57.1 1.0 |
| | | | | | | Other Items: | | | | | | 1.0 | | 1.0 |
| | | | | | | Art for the Disadvantaged | | | | | | 10.0 | | 10.0 |
| | | | | | | Delaware Art | | | | | 721.0 | 419.2 | 721.0 | 419.2 |
| | | | | | | Delaware Arts Trust Fund | | | | | 1,600.0 | | 1,600.0 | |
| 3.0 | 2.0 | 3.0 | 3.0 | 2.0 | 3.0 | TOTAL Arts | | | | | 2,438.2 | 768.8 | 2,438.2 | 768.1 |
| 3.0 | 2.0 | 3.0 | 3.0 | 2.0 | 3.0 | (-01) Office of the Director | 2,438.2 | 768.8 | 2,438.2 | 768.1 | | | | |
| 3.0 | 2.0 | 3.0 | 3.0 | 2.0 | | TOTAL Internal Program Unit | 2,438.2 | 768.8 | 2,438.2 | 768.1 | | | | |
| | | | | | | | | | | | | | | |
| 7 0 | | 4.0 | 7 0 | 4.0 | 4.0 | (20-08-00) Libraries | | | | | 205.2 | 200.0 | 207.2 | 200.0 |
| 7.0 | 4.0 | 4.0 | 7.0 | 4.0 | 4.0 | Personnel Costs | | | | | 285.2 | 389.9 | 285.2 | 389.8 |
| | | | | | | Travel Contractual Services | | | | | | 0.5 | | 0.5 53.5 |
| | | | | | | Supplies and Materials | | | | | | 55.4 18.4 | | 33.3 18.4 |
| | | | | | | Capital Outlay | | | | | | 5.4 | | 5.4 |
| | | | | | | Other Items: | | | | | | 5.1 | | 3.1 |
| | | | | | | Library Standards | | | | | 2,346.4 | 1,767.1 | 2,346.4 | 1,767.1 |
| | | | | | | 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 | | | | | 3,081.6 | 2,821.7 | 3,081.6 | 2,819.7 |
| 7.0 | 4.0 | 4.0 | 7.0 | 4.0 | 4.0 | (-01) Libraries | 3,081.6 | 2,821.7 | 3,081.6 | 2,819.7 | | | | |
| 7.0 | 4.0 | 4.0 | 7.0 | 4.0 | 4.0 | TOTAL Internal Program Unit | 3,081.6 | 2,821.7 | 3,081.6 | 2,819.7 | | | | |

| | al Year 2 Personne | | | al Year ersonne | | | Fiscal Yo \$ Pro | | Fiscal Y \$ Prog | ear 2019 gram | Fiscal Ye | | Fiscal Yes \$ Line | |
|------|-----------------------|-------|------|--------------------|-------|--|---------------------|----------|---------------------|------------------|-----------|----------------|-----------------------|----------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| 1101 | | | 1101 | | | (20-09-00) Veterans Home | 1151 | | 1151 | | | | | |
| | 81.0 | 142.0 | | 81.0 | 142.0 | Personnel Costs | | | | | 4,201.0 | 9,598.0 | 4,201.0 | 9,593.3 |
| | | | | | | Travel | | | | | 3.4 | 707.1 | 3.4 | 702.0 |
| | | | | | | Contractual Services | | | | | 1,031.4 | 787.1 | 1,048.3 | 783.0 |
| | | | | | | Energy Supplies and Materials | | | | | 848.4 | 523.3 763.9 | 848.4 | 478.1 763.9 |
| | | | | | | Capital Outlay | | | | | 9.9 | 80.6 | 9.9 | 80.6 |
| | 81.0 | 142.0 | | 81.0 | 142.0 | TOTAL Veterans Home | | | | | 6,094.1 | 11,752.9 | 6,111.0 | 11,698.9 |
| | 01.0 | 142.0 | | 01.0 | 142.0 | TOTAL Veterans frome | | | | | 0,074.1 | 11,732.7 | 0,111.0 | 11,070.7 |
| | 81.0 | 142.0 | | 81.0 | 142.0 | (-01) Veterans Home | 6,094.1 | 11,752.9 | 6,111.0 | 11,698.9 | | | | |
| | 81.0 | 142.0 | | 81.0 | 142.0 | TOTAL Internal Program Unit | 6,094.1 | 11,752.9 | 6,111.0 | 11,698.9 | | | | |
| | | | | | | (20-10-00) Small Business, Development and Tourism | | | | | | | | |
| | | | | 6.0 | 18.0 | Personnel Costs | | | | | | | 735.7 | 2,023.0 |
| | | | | | | Travel | | | | | | | 20.0 | 6.3 |
| | | | | | | Contractual Services | | | | | | | 903.8 | 1.7 |
| | | | | | | Supplies and Materials | | | | | | | 20.9 | 14.0 |
| | | | | | | Capital Outlay | | | | | | | 24.8 | 6.6 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Main Street | | | | | | | 25.0 | |
| | | | | | | Delaware Small Business Development Center | | | | | | | 400.0 | 111.5 |
| | | | | 1.0 | | Blue Collar | | | | | | | 1,700.1 | |
| | | | | | | General Operating | | | | | | | 320.9 | |
| | | | | | | Delaware Business Marketing Program | | | | | | | 300.0 | |
| | | | | | | Financial Development Operations | | | | | | | 379.5 | |
| | | | | | | Kalmar Nyckel | | | | | | | 22.8 | |
| | | | | | | National HS Wrestling Tournament Tourism Marketing | | | | | | | 9.6 775.0 | |
| - | | | | 7.0 | 18.0 | TOTAL Small Business, Development | | | | | | | 5,638.1 | 2,163.1 |
| | | | | 7.0 | 10.0 | and Tourism | | | | | | | 3,036.1 | 2,103.1 |
| | | | | | | and rourism | | | | | | | | |
| | | | | 1.0 | 18.0 | (-01) Delaware Economic Development Authority | | | 3,250.7 | 2,163.1 | | | | |
| | | | | 6.0 | | (-02) Delaware Tourism Office | | | 2,387.4 | | | | | |
| | | | | 7.0 | 18.0 | TOTAL Internal Program Units | | | 5,638.1 | 2,163.1 | | | | |

| | al Year 2 Personne | | | al Year Personn | | | | ear 2018 ogram | | Year 2019 ogram | Fiscal Ye | | Fiscal Ye \$ Line | |
|------|-----------------------|-------|------|--------------------|------|-------------------------------------|---------|-------------------|---------|--------------------|-----------|----------|----------------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | ĺ | | | (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 | 344.1 | 242.0 | 16.9 | 351.1 | 257. | 0 TOTAL DEPARTMENT OF STATE | | | | | 56,333.3 | 23,291.9 | 62,525.3 | 24,980.1 |

| | al Year 2 Personne | | | 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 |
| | | 16.0 | | | 15.0 | (25-01-00) Office of the Secretary Personnel Costs Travel Contractual Services Supplies and Materials | | | | | | 1,650.1 3.5 114.5 3.7 | | 1,452.5 3.5 114.4 3.7 |
| | 16.0 17.0 | | | 16.0 21.0 | | Other Items: Information System Development Escheat Escheat Enforcement | | | | | 3,220.6 2,625.1 42,000.0 | | 3,220.6 3,147.8 42,000.0 | |
| | 33.0 | 16.0 | | 37.0 | 15.0 | TOTAL Office of the Secretary | | | | | 47,845.7 | 1,771.8 | 48,368.4 | 1,574.1 |
| | 33.0 | 16.0 | | 37.0 | 15.0 | (-01) Office of the Secretary | 47,845.7 | 1,771.8 | 48,368.4 | 1,574.1 | | | | |
| | 33.0 | 16.0 | | 37.0 | 15.0 | TOTAL Internal Program Unit | 47,845.7 | 1,771.8 | 48,368.4 | 1,574.1 | | | | |
| | 9.5 | 44.5 | | 8.9 | 43.1 | Personnel Costs Travel Contractual Services Supplies and Materials Capital Outlay Other Item: ERP Operational Funds | | | | | 939.9 12.0 12.0 1.5 5.0 | 3,895.5 1.5 316.4 10.3 37.8 1,108.5 | 939.9 12.0 12.0 1.5 5.0 | 3,892.2 1.5 316.4 10.3 37.8 |
| | 9.5 | 44.5 | | 8.9 | 43.1 | TOTAL Accounting | | | | | 970.4 | 5,370.0 | 970.4 | 5,516.7 |
| | 9.5 | 44.5 | | 8.9 | 43.1 | (-01) Accounting | 970.4 | 5,370.0 | 970.4 | 5,516.7 | | | | |
| | 9.5 | 44.5 | | 8.9 | 43.1 | TOTAL Internal Program Unit | 970.4 | 5,370.0 | 970.4 | 5,516.7 | | | | |
| | 45.0 | 75.0 | | 49.0 | 75.0 | (25-06-00) Revenue Personnel Costs Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Item: Delinquent Collections | | | | | 10.198.9 | 5,976.2 4.0 1,048.2 8.4 85.4 203.4 | 10,642.7 | 5,973.6 4.0 1,042.0 8.4 85.4 203.4 |
| | 45.0 | 75.0 | | 49.0 | 75.0 | TOTAL Revenue | | | | | 10,198.9 | 7,325.6 | 10,642.7 | 7,316.8 |
| | | , 5.3 | | .,.0 | , 0 | | | | | | 10,170.7 | ,,525.0 | 10,0.2.7 | ,,510.0 |

| Fisca | al Year 2 | 2018 | Fisca | ıl Year 2 | 2019 | | Fiscal Ye | ar 2018 | Fiscal Ye | ar 2019 | Fiscal Ye | ar 2018 | Fiscal Year | ar 2019 |
|-------|-----------|-------|-------|-----------|-------|---------------------------------|-----------|---------|-----------|---------|-----------|----------|-------------|----------|
| P | Personne | el | P | ersonne | l | | \$ Prog | gram | \$ Prog | gram | \$ Line | Item | \$ Line | Item |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | 45.0 | 75.0 | | 49.0 | 75.0 | (-01) Revenue | 10,198.9 | 7,325.6 | 10,642.7 | 7,316.8 | | | | |
| | 45.0 | 75.0 | | 49.0 | | TOTAL Internal Program Unit | 10,198.9 | 7,325.6 | 10,642.7 | 7,316.8 | | | | |
| | | | | | | (25-07-00) State Lottery Office | | | | | | | | |
| | 58.0 | | | 56.0 | | Personnel Costs | | | | | 4,518.2 | | 4,518.2 | |
| | | | | | | Travel | | | | | 50.0 | | 50.0 | |
| | | | | | | Contractual Services | | | | | 49,200.1 | | 49,200.1 | |
| | | | | | | Supplies and Materials | | | | | 54.9 | | 54.9 | |
| | | | | | | Capital Outlay | | | | | 200.0 | | 200.0 | |
| | 58.0 | | | 56.0 | | TOTAL State Lottery Office | | | | | 54,023.2 | | 54,023.2 | |
| | 58.0 | | | 56.0 | | (-01) State Lottery Office | 54,023.2 | | 54,023.2 | | | | | |
| | 58.0 | | | 56.0 | | TOTAL Internal Program Unit | 54,023.2 | | 54,023.2 | | | | | |
| | 145.5 | 135.5 | | 150.9 | 133.1 | TOTAL DEPARTMENT OF FINANCE | | | | | 113,038.2 | 14,467.4 | 114,004.7 | 14,407.6 |

| | 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 |
| | | | | | | (35-01-00) Administration | | | | | | | | |
| 99.2 | 33.5 | 512.2 | 97.5 | 33.5 | 495.9 | Personnel Costs | | | | | 1,898.4 | 32,233.4 | 1,898.4 | 32,798.7 |
| | | | | | | Travel | | | | | 15.5 | | 15.5 | |
| | | | | | | Contractual Services | | | | | 1,070.6 | 5,079.8 | 1,070.6 | 5,039.2 |
| | | | | | | Energy | | | | | 212.5 | 2.0 | 212.5 | 151.7 |
| | | | | | | Supplies and Materials | | | | | 134.7 | 761.5 | 134.7 | 761.5 |
| | | | | | | Capital Outlay | | | | | 85.0 | 1.1 | 85.0 | 1.1 |
| | | | | | | Tobacco Fund: | | | | | | | | |
| | | | | | | Autism Supports | | | | | 500.0 | | | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | DIMER Operations | | | | | | 1,928.6 | | 1,730.2 |
| | | | | | | DIMER Loan Repayment | | | | | | | | 198.4 |
| | | | | | | DIDER Operations | | | | | | 217.5 | | 200.0 |
| | | | | | | DIDER Loan Repayment | | | | | | | | 17.5 |
| | | | | | | Revenue Management | | | | | 269.2 | | 269.2 | |
| | | | | | | Program Integrity | | | | | 232.8 | | 232.8 | |
| | | | | | | Birth to Three Program | | | | | 500.0 | 4,750.3 | 900.0 | 5,583.3 |
| | | | | | | EBT | | | | | | 436.8 | | 436.8 |
| | | | | | | Operations | | | | | 1,406.7 | | 1,406.7 | |
| | | | | | | DHSS/IRM | | | | | 2,450.0 | | 2,450.0 | |
| | | | | | | Dashboard Maintenance User Fee | | | | | 250.0 | | | |
| 99.2 | 33.5 | 512.2 | 97.5 | 33.5 | 495.9 | TOTAL Administration | | | | | 9,025.4 | 45,411.0 | 8,675.4 | 46,918.4 |
| 4.5 | | 48.5 | 3.5 | | 33.5 | (-10) Office of the Secretary | 664.0 | 5,774.8 | 164.0 | 5,321.7 | | | | |
| 94.7 | 33.5 | 211.7 | 94.0 | 33.5 | 210.4 | (-20) Management Services | 6,954.7 | 22,273.4 | 7,104.7 | 24,170.3 | | | | |
| | | 252.0 | | | 252.0 | (-30) Facility Operations | 1,406.7 | 17,362.8 | 1,406.7 | 17,426.4 | | | | |
| 99.2 | 33.5 | 512.2 | 97.5 | 33.5 | 495.9 | TOTAL Internal Program Units | 9,025.4 | 45,411.0 | 8,675.4 | 46,918.4 | | | | |
| | | | | | | (35-02-00) Medicaid and Medical Assistance | | | | | | | | |
| 107.4 | | 77.0 | 108.4 | | 78.0 | Personnel Costs | | | | | | 6,239.1 | | 6,725.7 |
| | | | | | | Travel | | | | | | 0.1 | | 0.1 |
| | | | | | | Contractual Services | | | | | | 3,962.4 | | 3,958.4 |
| | | | | | | Energy | | | | | | 29.3 | | 27.2 |
| | | | | | | Supplies and Materials | | | | | | 35.7 | | 35.7 |
| | | | | | | Capital Outlay | | | | | | 5.9 | | 5.9 |
| | | | | | | Tobacco Fund: | | | | | | | | |
| | | | | | | Delaware Prescription Drug Program | | | | | | | 2,000.0 | |
| | | | | | | Medical Assistance Transition | | | | | 1,891.0 | | 1,350.0 | |
| | | | | | | Medicaid | | | | | 667.0 | | 667.0 | |

| | l Year 2 ersonne | | | l Year 2 ersonne | | | | ear 2018 gram | Fiscal Y | | | ear 2018 e Item | Fiscal Ye \$ Line | |
|-------|---------------------|-------|-------|---------------------|-------|--|----------|------------------|----------|-----------|---------------------------|--------------------|---------------------------|------------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | 1.0 | | | 1.2 | | Money Follows the Person Delaware Healthy Children Program Renal Cancer Council Recommendations: | | | | | 545.0 1,936.3 729.5 | | 315.0 2,034.7 729.5 | |
| | | | | | | Breast and Cervical Cancer Treatment Other Items: | | | | | 175.0 | | 133.5 | |
| | | | | | | Medicaid | | | | | 23,000.0 | 760,112.7 | 23,000.0 | 754,112.7 |
| | | | | | | Medicaid for Workers with Disabilities | | | | | 47.5 | | 47.5 | |
| | | | | | | Medicaid/NonState | | | | | 200.0 | | 100.0 | |
| | | | | | | DOC Medicaid | | | | | 1,500.0 | | 2,100.0 | |
| | | | | | | Medicaid Other | | | | | 500.0 | | 500.0 | |
| | | | | | | DPH Fees | | | | | 300.0 | | 100.0 | |
| | | | | | | Delaware Healthy Children Program Premiums Delaware Healthy Children Program - DSCYF | | | | | 600.0 800.0 | | 600.0 800.0 | |
| | | | | | | Cost Recovery | | | | | 275.1 | | 275.1 | |
| | | | | | | Medicaid Long Term Care | | | | | 20,115.0 | | 20,115.0 | |
| | | | | | | Disproportionate Share Hospital | | | | | 20,113.0 | 3,901.4 | 20,113.0 | 3,901.4 |
| | | | | | | Nursing Home Quality Assessment | | | | | 18,000.0 | -) | 22,500.0 | - / |
| | | | | | | Technology Operations | | | | | | 1,211.3 | | 1,211.3 |
| | | | | | | Pathways | | | | | 200.0 | | 200.0 | |
| | | | | | | Promise | | | | | 200.0 | | 200.0 | |
| 107.4 | 1.0 | 77.0 | 108.4 | 1.2 | 78.0 | TOTAL Medicaid and Medical Assistance | | | | | 71,681.4 | 775,497.9 | 77,767.3 | 769,978.4 |
| 107.4 | 1.0 | 77.0 | 108.4 | 1.2 | 78.0 | (-01) Medicaid and Medical Assistance | | 775,497.9 | 77,767.3 | 769,978.4 | | | | |
| 107.4 | 1.0 | 77.0 | 108.4 | 1.2 | 78.0 | TOTAL Internal Program Unit | 71,681.4 | 775,497.9 | 77,767.3 | 769,978.4 | | | | |
| | | | | | | (35-05-00) Public Health | | | | | | | | |
| 198.9 | 48.1 | 338.5 | 202.9 | 44.6 | 339.0 | | | | | | 102.2 | 23,578.7 | 102.2 | 23,192.1 |
| | | | | | | Contractual Services | | | | | 182.3 | 2,732.8 350.9 | 182.3 | 2,652.6 299.2 |
| | | | | | | Energy Supplies and Materials | | | | | 60.0 | 836.6 | 60.0 | 836.6 |
| | | | | | | Capital Outlay | | | | | 00.0 | 22.4 | 00.0 | 22.4 |
| | | | | | | Tobacco Fund: | | | | | | 22.7 | | 22.4 |
| | | | | | | Personnel Costs | | | | | 489.0 | | 489.0 | |
| | | | | | | Contractual Services | | | | | 9,324.7 | | 7,823.2 | |
| | | | | | | Diabetes | | | | | 267.4 | | 267.4 | |
| | | | | | | New Nurse Development | | | | | 2,241.1 | | 2,241.1 | |
| | | | | | | Public Access Defibrillation Initiative | | | | | 59.9 | | 59.9 | |
| | | | | | | Cancer Council Recommendations | | | | | 8,494.9 | | 8,229.8 | |

| Fiscal Year 2 | 2018 | Fisc | al Year | 2019 | | Fiscal Y | ear 2018 | Fiscal Y | ear 2019 | Fiscal Ye | ar 2018 | Fiscal Yea | ar 2019 |
|---------------|------|------|----------|------|---|----------|----------|----------|----------|-----------|---------|------------|---------|
| Personne | el | F | Personne | el | | \$ Pr | ogram | \$ Pro | ogram | \$ Line | Item | \$ Line 1 | Item |
| NSF ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | Pilot Projects | | | | | 396.3 | | 396.3 | |
| | | | | | Uninsured Action Plan | | | | | 147.3 | | | |
| | | | | | Other Items: | | | | | | | | |
| | | | | | Tuberculosis | | | | | 115.0 | | 115.0 | |
| | | | | | Child Development Watch | | | | | 687.7 | | 687.7 | |
| | | | | | Preschool Diagnosis and Treatment | | | | | | 6.6 | | 59.4 |
| | | | | | Immunizations | | | | | | 11.8 | | 106.4 |
| | | | | | School Based Health Centers | | | | | | | | 418.8 |
| | | | | | Hepatitis B | | | | | | 4.0 | | 36.0 |
| | | | | | Needle Exchange Program | | | | | | 23.1 | | 207.4 |
| | | | | | 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 | | 648.4 | |
| | | | | | Family Planning | | | | | 325.0 | | 325.0 | |
| | | | | | Newborn | | | | | 1,620.0 | | 1,620.0 | |
| | | | | | Indirect Costs | | | | | 1,085.0 | | 1,285.0 | |
| | | | | | 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 | | | | | | 3,768.9 | | 4,201.6 |
| | | | | | J-1 VISA | | | | | 13.5 | | 13.5 | |
| | | | | | Distressed Cemeteries | | | | | 100.0 | | 100.0 | |
| | | | | | Plumbing Inspection | | | | | 400.0 | | 500.0 | |
| | | | | | Cancer Council | | | | | | 33.1 | | 298.2 |
| | | | | | Gift of Life | | | | | | 29.8 | | |
| | | | | | Delaware Organ and Tissue Program | | | | | | 6.0 | | |
| | | | | | Developmental Screening | | | | | | 11.5 | | 103.8 |
| | | | | | Uninsured Action Plan | | | | | | 18.4 | | 165.7 |
| | | | | | Health Disparities | | | | | | 5.1 | | 45.5 |
| 1.7 | 0.3 | | 2.0 | | Medical Marijuana | | | | | 480.1 | | 480.1 | |
| | | | | | DIMES | | | | | | 225.0 | | 225.0 |
| 14.0 | 5.0 | | 14.0 | 5.0 | | | | | | 3,500.0 | 701.0 | 3,500.0 | 923.0 |
| | | | | | Spay/Neuter Program | | | | | 413.3 | | 413.3 | |
| | | | | | Sickle Cell | | | | | | 27.0 | | |

| | l Year 2 ersonne | | | l Year 2 ersonne | | | 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 |
| | | | | | | Nurse Family Partnership Prescription Drug Prevention Substance Use Disorder Services | | | | | | 130.0 10.0 | | 130.0 90.0 100.0 |
| 198.9 | 63.8 | 343.8 | 202.9 | 60.6 | 344.0 | TOTAL Public Health | | | | | 36,335.9 | 32,532.7 | 34,422.0 | 34,113.7 |
| 3.0 | 20.0 | 44.0 | 3.0 | 20.0 | 44.0 | (-10) Director's Office/Support Services | 5,323.3 | 3,682.1 | 5,323.3 | 3,915.6 | | | | |
| 193.9 | 43.8 | 291.8 | 197.9 | 40.6 | 292.0 | (-20) Community Health | 30,952.7 | 27,547.0 | 29,038.8 | 28,793.2 | | | | |
| 2.0 | | 8.0 | 2.0 | | 8.0 | (-30) Emergency Medical Services | 59.9 | 1,303.6 | 59.9 | 1,404.9 | | | | |
| 198.9 | 63.8 | 343.8 | 202.9 | 60.6 | | | 36,335.9 | 32,532.7 | 34,422.0 | 34,113.7 | | | | |
| | | | | | | (35-06-00) Substance Abuse and Mental Health | | | | | | | | |
| 3.0 | 1.0 | 622.7 | 3.0 | 1.0 | 622.7 | Personnel Costs | | | | | 299.4 | 43,141.0 | 299.4 | 42,641.7 |
| | | | | | | Travel | | | | | | 6.2 | | 6.2 |
| | | | | | | Contractual Services | | | | | 1,569.9 | 20,234.6 | 1,569.9 | 17,193.3 |
| | | | | | | Energy | | | | | | 1,435.1 | | 1,137.7 |
| | | | | | | Supplies and Materials | | | | | 1,000.6 | 3,387.7 | 1,000.6 | 3,387.7 |
| | | | | | | Capital Outlay | | | | | 9.0 | 184.0 | 9.0 | 184.0 |
| | | | | | | Tobacco Fund: | | | | | | | | |
| | | | | | | Contractual Services | | | | | 106.4 | | | |
| | | | | | | Transitional Housing for Detoxification | | | | | 132.5 | | | |
| | | | | | | Heroin Residential Program | | | | | 271.1 | | | |
| | | | | | | Delaware School Study | | | | | 18.3 | | 18.3 | |
| | | | | | | Limen House | | | | | 48.1 | | | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Medicare Part D | | | | | 1,119.0 | | 1,119.0 | |
| | | | | | | TEFRA | | | | | 100.0 | | 100.0 | |
| | | | | | | DPC Disproportionate Share | | | | | 1,050.0 | | 1,050.0 | |
| | | | | | | DOC Assessments | | | | | 380.0 | | 380.0 | |
| | | | | | | Kent/Sussex Detox Center | | | | | 150.0 | | 150.0 | |
| | | | | | | Martin Luther King Center | | | | | | 63.4 | | |
| | | | | | | CMH Group Homes | | | | | | 7,258.2 | | 11,258.2 |
| | | | | | | Community Placements | | | | | | 18,750.9 | | 17,450.9 |
| | | | | | | Community Housing Supports | | | | | | 1,975.0 | | 2,995.0 |
| | | | | | | Substance Use Disorder Services | | | | | | 14,400.0 | | 15,718.5 |
| 3.0 | 1.0 | 622.7 | 3.0 | 1.0 | 622.7 | TOTAL Substance Abuse and Mental Health | | | | | 6,254.3 | 110,836.1 | 5,696.2 | 111,973.2 |
| 0.2 | | 83.8 | 0.2 | | 83.8 | (-10) Administration | 60.0 | 5,942.0 | 60.0 | 5,932.4 | | | | |
| 1.0 | | 84.0 | 1.0 | | 84.0 | (-20) Community Mental Health | 2,305.0 | 51,545.4 | 2,305.0 | 51,721.1 | | | | |

| | l Year 2 ersonne | | | l Year 2 ersonne | | | | ear 2018 gram | Fiscal Y | | Fiscal Ye \$ Line | | Fiscal Ye \$ Line | |
|---------|---------------------|--------|-------|---------------------|--------|--|---------|------------------|----------|-----------|----------------------|----------|----------------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| 0.8 | | 424.9 | 0.8 | | 424.9 | (-30) Delaware Psychiatric Center | 2,196.8 | 34,212.1 | 2,196.8 | 33,941.1 | | | | |
| 1.0 | 1.0 | 30.0 | 1.0 | 1.0 | 30.0 | (-40) Substance Abuse | 1,692.5 | 19,136.6 | 1,134.4 | 20,378.6 | | | | |
| 3.0 | 1.0 | 622.7 | 3.0 | 1.0 | 622.7 | TOTAL Internal Program Units | 6,254.3 | 110,836.1 | 5,696.2 | 111,973.2 | | | | |
| | | | | | | (35-07-00) Social Services | | | | | | | | |
| 191.4 | | 185.3 | 191.4 | | 185.3 | Personnel Costs | | | | | | 13,307.1 | | 13,300.2 |
| | | | | | | Travel | | | | | | 0.8 | | 0.8 |
| | | | | | | Contractual Services | | | | | | 2,007.3 | | 2,001.6 |
| | | | | | | Energy | | | | | | 81.8 | | 74.1 |
| | | | | | | Supplies and Materials | | | | | | 95.1 | | 95.1 |
| | | | | | | Capital Outlay | | | | | | 46.2 | | 46.2 |
| | | | | | | Tobacco Fund: | | | | | | | | |
| | | | | | | SSI Supplement | | | | | 888.2 | | 888.2 | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Boys and Girls Club | | | | | | 427.5 | | |
| | | | | | | Cost Recovery | | | | | 75.1 | | 75.1 | |
| | | | | | | TANF Cash Assistance | | | | | | 15,320.2 | | 15,320.2 |
| | | | | | | TANF Child Support Pass Through | | | | | 1,200.0 | | 1,200.0 | |
| | | | | | | Child Care | | | | | | 32,190.8 | | 41,050.7 |
| | | | | | | Emergency Assistance | | | | | | 1,603.9 | | 1,603.9 |
| | | | | | | Employment and Training | | | | | | 2,419.7 | | 2,419.7 |
| | | | | | | General Assistance | | | | | | 5,025.7 | | 5,025.7 |
| - 101 1 | | 10.5.5 | | | 10.5.5 | Technology Operations | | | | ļ | | 5,094.5 | | 5,094.5 |
| 191.4 | | 185.3 | 191.4 | | 185.3 | TOTAL Social Services | | | | | 2,163.3 | 77,620.6 | 2,163.3 | 86,032.7 |
| 191.4 | | 185.3 | 191.4 | | 185.3 | (-01) Social Services | 2,163.3 | 77,620.6 | 2,163.3 | 86,032.7 | | | | |
| 191.4 | | 185.3 | 191.4 | | 185.3 | TOTAL Internal Program Unit | 2,163.3 | 77,620.6 | 2,163.3 | 86,032.7 | | | | |
| | | | | | | TOTAL Temporary Assistance for Needy Families NSF appropriation | (TANF) | | | | | 32,291.0 | | 32,291.0 |
| | | | | | | (35-08-00) Visually Impaired | | | | | | | | |
| 21.5 | 1.0 | 47.5 | 21.0 | 1.0 | 46.0 | Personnel Costs | | | | | 109.9 | 3,092.1 | 109.9 | 3,667.7 |
| | | ., | | | | Travel | | | | | | 1.5 | | 1.5 |
| | | | | | | Contractual Services | | | | | 1.5 | 398.8 | 1.5 | 602.2 |
| | | | | | | Energy | | | | | - | 76.7 | | 67.4 |
| | | | | | | Supplies and Materials | | | | | | 67.3 | | 67.3 |
| | | | | | | Capital Outlay | | | | | 4.0 | 39.1 | 4.0 | 39.1 |
| | | • | | | | | | • | | • | | Ų. | | |

| | 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 |
| | | | | | | Other Items: BEP Unassigned Vending BEP Independence BEP Vending | | | | | 175.0 450.0 425.0 | | 175.0 450.0 425.0 | |
| 21.5 | 1.0 | 47.5 | 21.0 | 1.0 | 46.0 | TOTAL Visually Impaired | | | | | 1,165.4 | 3,675.5 | 1,165.4 | 4,445.2 |
| 21.5 | 1.0 | 47.5 | 21.0 | 1.0 | 46.0 | (-01) Visually Impaired Services | 1,165.4 | 3,675.5 | 1,165.4 | 4,445.2 | | | | |
| 21.5 | 1.0 | 47.5 | 21.0 | 1.0 | 46.0 | TOTAL Internal Program Unit | 1,165.4 | 3,675.5 | 1,165.4 | 4,445.2 | | | | |
| 20.4 | | 51.6 | 20.4 | | 51.6 | (35-09-00) Long Term Care Residents Protection Personnel Costs Travel Contractual Services Energy Supplies and Materials HFLC | | | | | 30.0 | 3,060.5 0.3 139.3 8.5 15.4 | 30.0 | 3,079.6 0.3 136.5 8.2 15.4 |
| | | | | | | Renewal Fees Other Item: | | | | | 150.0 | | 150.0 | |
| | | | | | | Background Check Center | | | | | | | 250.0 | |
| 20.4 | | 51.6 | 20.4 | | 51.6 | TOTAL - Long Term Care Residents Protection | | | | • | 180.0 | 3,224.0 | 430.0 | 3,240.0 |
| 20.4 | | 51.6 | 20.4 | | 51.6 | (-01) Long Term Care Residents Protection | 180.0 | 3,224.0 | 430.0 | 3,240.0 | | | | |
| 20.4 | | 51.6 | 20.4 | | 51.6 | TOTAL Internal Program Unit | 180.0 | 3,224.0 | 430.0 | 3,240.0 | | | | |
| 130.6 | 2.5 | 55.0 | 130.6 | 2.5 | 55.0 | (35-10-00) Child Support Services Personnel Costs | | | | | 188.0 | 3,425.5 | 188.0 | 3,421.4 |
| | | | | | | Travel Contractual Services Energy Supplies and Materials Capital Outlay Other Items: | | | | | 9.6 824.9 30.0 23.0 162.9 | 402.7 13.3 | 9.6 824.9 30.0 23.0 162.9 | 267.6 13.3 |
| | | | | | | Recoupment Technology Operations | | | | | 25.0 | 1,705.5 | 25.0 | 1,840.6 |
| 130.6 | 2.5 | 55.0 | 130.6 | 2.5 | 55.0 | TOTAL Child Support Services | | | | ŀ | 1,263.4 | 5,547.0 | 1,263.4 | 5,542.9 |
| 130.6 | 2.5 | 55.0 | 130.6 | 2.5 | 55.0 | (-01) Child Support Services | 1,263.4 | 5,547.0 | 1,263.4 | 5,542.9 | | | | |
| 130.6 | 2.5 | 55.0 | 130.6 | 2.5 | 55.0 | TOTAL Internal Program Unit | 1,263.4 | 5,547.0 | 1,263.4 | 5,542.9 | | | | |

| Fiscal | Year 2 | 2018 | Fisca | l Year 2 | 2019 | | Fiscal Yo | ear 2018 | Fiscal Yo | ear 2019 | Fiscal Ye | ear 2018 | Fiscal Ye | ar 2019 |
|--------|--------|-------|-------|----------|-------|---|-----------|----------|-----------|----------|-----------|-----------------|-----------|-----------------|
| Pe | rsonne | el | P | ersonne | el | | \$ Pro | gram | \$ Pro | gram | \$ Line | Item | \$ Line | Item |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| 2.3 | 1.0 | 454.7 | 2.3 | 1.0 | 452.7 | (35-11-00) Developmental Disabilities Services Personnel Costs Travel | | | | | 42.4 | 29,374.9 1.1 | 42.4 | 28,544.4 1.1 |
| | | | | | | Contractual Services | | | | | | 2,954.6 | | 2,892.0 |
| | | | | | | Energy | | | | | | 997.1 | | 854.5 |
| | | | | | | Supplies and Materials | | | | | | 810.9 | | 810.9 |
| | | | | | | Capital Outlay | | | | | | 13.5 | | 13.5 |
| | | | | | | Tobacco Fund: | | | | | | | | |
| | | | | | | Family Support | | | | | 55.9 | | 55.9 | |
| | | | | | | Autism Supports | | | | | | | 500.0 | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Music Stipends | | | | | | 1.1 | | 1.1 |
| | | | | | | Assisted Living | | | | | 300.0 | | | |
| | | | | | | Camp Barnes | | | | | | 6.6 | | |
| | 1.0 | 4547 | 2.2 | 1.0 | 150.7 | Purchase of Community Services | | | | | 9,627.9 | 24,475.0 | 4,843.5 | 33,637.1 |
| 2.3 | 1.0 | 454.7 | 2.3 | 1.0 | 452.7 | TOTAL Developmental Disabilities Services | | | | | 10,026.2 | 58,634.8 | 5,441.8 | 66,754.6 |
| 1.8 | 1.0 | 66.2 | 1.8 | 1.0 | 66.2 | (-10) Administration | 42.4 | 5,262.8 | 542.4 | 5,956.3 | | | | |
| | | 237.0 | | | 233.0 | (-20) Stockley Center | 300.0 | 17,680.6 | | 17,002.7 | | | | |
| 0.5 | | 151.5 | 0.5 | | 153.5 | (-30) Community Services | 9,683.8 | 35,691.4 | 4,899.4 | 43,795.6 | | | | |
| 2.3 | 1.0 | 454.7 | 2.3 | 1.0 | | TOTAL Internal Program Units | 10,026.2 | 58,634.8 | 5,441.8 | 66,754.6 | | | | |
| | | | | | | (35-12-00) State Service Centers | | | | | | | | |
| 17.3 | | 102.3 | 18.6 | | 102.0 | Personnel Costs | | | | | | 7,203.4 | | 7,197.4 |
| | | | | | | Travel | | | | | 7.8 | | 7.8 | |
| | | | | | | Contractual Services | | | | | 320.1 | 1,005.7 | 320.1 | 994.3 |
| | | | | | | Energy | | | | | 231.3 | 834.0 | 231.3 | 739.7 |
| | | | | | | Supplies and Materials | | | | | 64.1 | 73.2 | 64.1 | 73.2 |
| | | | | | | Capital Outlay | | | | | 39.8 | 6.6 | 39.8 | 6.6 |
| | | | | | | Other Items: | | | | | | 200.0 | | 200.0 |
| | | | | | | Family Support | | | | | | 398.0 433.7 | | 398.0 433.7 |
| | | | | | | Community Food Program Emergency Assistance | | | | | | 1,658.6 | | 1,658.6 |
| | | | | | | Kinship Care | | | | | | 60.0 | | 60.0 |
| | | | | | | St. Patrick's | | | | | | 10.0 | | 00.0 |
| | | | | | | VOCA Grant | | | | | | 20.1 | | |
| | | | | | | Modern Maturity Center | | | | | | 26.2 | | |
| 17.3 | | 102.3 | 18.6 | | 102.0 | TOTAL State Service Centers | | | | | 663.1 | 11,729.5 | 663.1 | 11,561.5 |
| | | | | | | | | | | | ı | • | 1 | • |

| | al Year ersonn | | | l Year ersonne | | | Fiscal Ye \$ Pro | | Fiscal Yo \$ Prog | | | ear 2018 e Item | Fiscal Ye \$ Line | |
|-------|-------------------|---------|-------|-------------------|---------|--|---------------------|----------|----------------------|----------|-----------|--------------------|----------------------|-------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| 17.3 | | 102.3 | 18.6 | | 102.0 | (-30) State Service Centers | 663.1 | 11,729.5 | 663.1 | 11,561.5 | | | | |
| 17.3 | | 102.3 | 18.6 | | 102.0 | TOTAL Internal Program Unit | 663.1 | 11,729.5 | 663.1 | 11,561.5 | | | | |
| | | | | | | (35-14-00) Services for Aging and Adults with Physical Disabilities | | | | | | | | |
| 28.1 | | 614.1 | 29.1 | | 630.1 | Personnel Costs | | | | | | 38,416.2 | | 38,403.7 |
| | | | | | | Travel | | | | | | 1.1 | | 1.1 |
| | | | | | | Contractual Services | | | | | | 10,483.7 | | 10,445.5 |
| | | | | | | Energy | | | | | 5.0 | 1,563.0 | 5.0 | 1,418.7 |
| | | | | | | 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 | | | | | 126.0 | | 126.0 | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Community Based Services | | | | | 500.0 | | 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 | | 25.0 | |
| | | | | | | Senior Trust Fund | | | | | 15.0 | | 15.0 | |
| | | | | | | Medicare Part C - DHCI | | | | | 250.0 | | 250.0 | |
| 28.1 | | 614.1 | 29.1 | | 630.1 | TOTAL Services for Aging and Adults with Physical Disabilities | | | | | 4,075.5 | 53,711.6 | 4,075.5 | 53,516.6 |
| 28.1 | | 79.8 | 29.1 | | 96.8 | (-01) Administration/Community Services | 1,342.7 | 15,045.1 | 1,342.7 | 16,022.3 | | | | |
| | | 384.3 | | | 384.3 | (-20) Hospital for the Chronically Ill | 2,727.8 | 28,548.0 | 2,727.8 | 27,423.1 | | | | |
| | | 150.0 | | | 149.0 | (-40) Governor Bacon | 5.0 | 10,118.5 | 5.0 | 10,071.2 | | | | |
| 28.1 | | 614.1 | 29.1 | | 630.1 | TOTAL Internal Program Units | 4,075.5 | 53,711.6 | 4,075.5 | 53,516.6 | | | | |
| 820.1 | 103.8 | 3,066.2 | 825.2 | 100.8 | 3,063.3 | TOTAL DEPARTMENT OF HEALTH AND SOCIAL | | | | | 142,833.9 | 1,178,420.7 | 141,763.4 | 1,194,077.2 |

SERVICES

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

| | l Year 2 ersonne | | | d Year 2 ersonne | | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Line | | Fiscal Yes | |
|------|---------------------|--------------|------|---------------------|--------------|--|----------------------|--------------------|----------------------|--------------------|----------------------|----------|------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (37-01-00) Management Support Services | | | | | | | | |
| 10.3 | 4.2 | 179.3 | 11.3 | 4.2 | 186.3 | Personnel Costs | | | | | 422.8 | 15,944.8 | 422.8 | 16,463.8 |
| | | | | | | Travel | | | | | | 22.2 | | 22.2 |
| | | | | | | Contractual Services | | | | | | 3,574.6 | | 3,565.4 |
| | | | | | | Energy | | | | | | 21.6 | | 20.8 |
| | | | | | | Supplies and Materials | | | | | | 293.5 | | 293.5 |
| | | | | | | Capital Outlay | | | | | | 42.1 | | 42.1 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | MIS Development | | | | | | 1,549.7 | | 2,550.0 |
| | | | | | | K-5 Early Intervention | | | | | | 54.1 | | 54.1 |
| | | | | | | Agency Operations | | | | | | 140.0 | | 140.0 |
| | | | | | | Population Contingency | | | | | 2,500.0 | | | 3,265.1 |
| | | | | | | Services Integration | | | | | | 61.1 | | 61.1 |
| 10.3 | 4.2 | 179.3 | 11.3 | 4.2 | 186.3 | TOTAL Management Support Services | | | | | 2,922.8 | 21,703.7 | 422.8 | 26,478.1 |
| | | 6.0 | | | 7.0 | (10) Off f A - C | 2.500.0 | 878.7 | | 4 1 40 1 | | | | |
| 3.0 | | 6.0 | 4.0 | | 7.0 | (-10) Office of the Secretary (-15) Office of the Director | 2,500.0 | | | 4,142.1 | | | | |
| 6.5 | 4.2 | 23.5 26.4 | 6.5 | 4.2 | 33.5 26.4 | (-20) Fiscal Services | 171.4 | 2,401.2 1,996.8 | 171.4 | 2,929.3 1,994.3 | | | | |
| 0.3 | 4.2 | 15.2 | 0.8 | 4.2 | 13.2 | (-20) Facilities Management | 1/1.4 | 3,344.1 | 1/1.4 | 3,338.8 | | | | |
| 0.8 | | 19.0 | 0.8 | | 19.0 | (-23) Facilities Management (-30) Human Resources | | 1,432.7 | | 1,431.3 | | | | |
| | | | | | | · / | | | | | | | | |
| | | 67.0 | | | 65.0 | (-40) Education Services | 251.4 | 7,433.0 | 251.4 | 7,428.2 | | | | |
| 10.2 | 1.2 | 22.2 | 11.2 | 1.2 | 22.2 | (-50) Management Information Systems | 251.4 | 4,217.2 | 251.4 | 5,214.1 | | | | |
| 10.3 | 4.2 | 179.3 | 11.3 | 4.2 | 186.3 | TOTAL Internal Program Units | 2,922.8 | 21,703.7 | 422.8 | 26,478.1 | | | | |

FISCAL YEAR 2019 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 | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Line | | Fiscal Ye \$ Line | |
|--------|---------------------|-------|-----|---------------------|-------|---|-----------|----------|----------------------|----------|----------------------|----------|----------------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| - 1.0- | | | | | | (37-04-00) Prevention and Behavioral Health Service | | | | | | | | |
| 8.0 | 31.2 | 181.8 | 9.0 | 30.2 | 182.8 | Personnel Costs | | | | | 3,341.3 | 13,255.6 | 3,341.3 | 13,241.7 |
| | | | | | | Travel | | | | | 10.5 | 4.4 | | 14.9 |
| | | | | | | Contractual Services | | | | | 13,437.9 | 19,191.1 | 11,800.9 | 20,833.8 |
| | | | | | | Energy | | | | | | 123.8 | | 121.3 |
| | | | | | | Supplies and Materials | | | | | 96.4 | 214.1 | | 310.5 |
| | | | | | | Capital Outlay | | | | | | 6.9 | | 6.9 |
| | | | | | | Tobacco Fund: | | | | | | | | |
| | | | | | | Prevention Programs for Youth | | | | | 37.6 | | 37.6 | |
| | | | | | | Other Items: | | | | | | | | |
| | | 2.0 | | | 2.0 | Birth to Three Program | | | | | | 133.0 | | 133.0 |
| | | 58.0 | | | 58.0 | K-5 Early Intervention | | | | | | 4,378.4 | | 4,377.2 |
| | | | | | | MIS Maintenance | | | | | 16.0 | | | |
| | | | | | | Targeted Prevention Programs | | | | | | 2,225.0 | | 2,225.0 |
| | | | | | | Middle School Behavioral Health Consultants | | | | | | 3,012.0 | | 3,010.1 |
| 8.0 | 31.2 | 241.8 | 9.0 | 30.2 | 242.8 | TOTAL Prevention and Behavioral Health Service | es | | | | 16,939.7 | 42,544.3 | 15,179.8 | 44,274.4 |
| 5.0 | 26.7 | 01.0 | | 27.2 | 02.2 | (10) 10 0 11 | 2.016.4 | 5.054.5 | 2.024.2 | 7.040.6 | | | | |
| 5.0 | 26.7 | 81.8 | 6.0 | 27.2 | 82.3 | (-10) Managed Care Organization | 3,916.4 | 5,954.5 | 2,824.3 | 7,040.6 | | | | |
| 3.0 | 2.5 | 68.5 | 3.0 | 1.0 | 69.0 | (-20) Prevention/Early Intervention | 1,070.5 | 10,511.2 | 402.7 | 11,170.0 | | | | |
| | 2.0 | 21.0 | | 2.0 | 21.0 | (-30) Periodic Treatment | 5,739.9 | 11,812.4 | 5,739.9 | 11,811.2 | | | | |
| - 0.0 | 21.2 | 70.5 | 0.0 | 20.2 | 70.5 | (-40) 24 Hour Treatment | 6,212.9 | 14,266.2 | 6,212.9 | 14,252.6 | | | | |
| 8.0 | 31.2 | 241.8 | 9.0 | 30.2 | 242.8 | TOTAL Internal Program Units | 16,939.7 | 42,544.3 | 15,179.8 | 44,274.4 | | | | |
| | | | | | | (37-05-00) Youth Rehabilitative Services | | | | | | | | |
| 4.0 | | 366.0 | 3.0 | | 388.0 | | | | | | | 26,813.7 | | 28,260.2 |
| | | | | | | Travel | | | | | | 16.8 | | 16.8 |
| | | | | | | Contractual Services | | | | | | 14,157.0 | | 14,101.8 |
| | | | | | | Energy | | | | | | 846.8 | | 809.8 |
| | | | | | | Supplies and Materials | | | | | | 1,437.4 | | 1,440.3 |
| | | | | | | Capital Outlay | | | | | | 6.7 | | 6.7 |
| 4.0 | | 366.0 | 3.0 | | 388.0 | TOTAL Youth Rehabilitative Services | | | | | | 43,278.4 | | 44,635.6 |
| | | | | | | (10) - 27 | | | | | | | | |
| 4.0 | | 13.0 | 2.0 | | 13.0 | (-10) Office of the Director | | 942.1 | | 940.0 | | | | |
| 4.0 | | 83.0 | 3.0 | | 76.0 | (-30) Community Services | | 19,007.5 | | 18,438.0 | | | | |
| 4.0 | | 270.0 | 2.0 | | 299.0 | (-50) Secure Care | | 23,328.8 | | 25,257.6 | | | | |
| 4.0 | | 366.0 | 3.0 | | 388.0 | TOTAL Internal Program Units | | 43,278.4 | | 44,635.6 | | | | |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (37-00-00) DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

| | l Year ersonn | | | l Year 2 ersonne | | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Prog | | | ear 2018 e Item | Fiscal Yo \$ Line | |
|------|------------------|---------|------|---------------------|---------|------------------------------------|----------------------|----------|----------------------|----------|----------|--------------------|----------------------|-----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (37-06-00) Family Services | | | | | | | | |
| 25.8 | 18.9 | 329.5 | 25.8 | 18.9 | 358.5 | Personnel Costs | | | | | 1,528.0 | 23,492.2 | 1,528.0 | 26,739.1 |
| | | | | | | Travel | | | | | | 20.6 | | 20.6 |
| | | | | | | Contractual Services | | | | | | 2,737.5 | | 2,938.7 |
| | | | | | | Energy | | | | | | 5.2 | | 5.1 |
| | | | | | | Supplies and Materials | | | | | | 83.0 | | 83.0 |
| | | | | | | Capital Outlay | | | | | | 13.8 | | 13.8 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Emergency Material Assistance | | | | | | 31.0 | | 31.0 |
| | | | | | | Child Welfare/Contractual Services | | | | | | 27,226.3 | | 26,411.3 |
| | | | | | | Pass Throughs: | | | | | | | | |
| | | | | | | Children's Advocacy Center | | | | | | 891.7 | | 990.8 |
| | | | | | | People's Place - Milford | | | | | | 57.6 | | |
| | | | | | | Child, Inc. | | | | | | 166.5 | | |
| 25.8 | 18.9 | 329.5 | 25.8 | 18.9 | 358.5 | TOTAL Family Services | | | | | 1,528.0 | 54,725.4 | 1,528.0 | 57,233.4 |
| 15.1 | 3.9 | 49.0 | 15.1 | 3.9 | 50.0 | (-10) Office of the Director | 304.7 | 6,806.2 | 304.7 | 6,808.3 | | | | |
| 2.0 | 8.0 | 147.1 | 2.0 | 8.0 | 175.1 | (-30) Intake/Investigation | 646.0 | 10,102.0 | 646.0 | 12,430.0 | | | | |
| 8.7 | 7.0 | 133.4 | 8.7 | 7.0 | 133.4 | (-40) Intervention/Treatment | 577.3 | 37,817.2 | 577.3 | 37,995.1 | | | | |
| 25.8 | 18.9 | 329.5 | 25.8 | 18.9 | 358.5 | TOTAL Internal Program Units | 1,528.0 | 54,725.4 | 1,528.0 | 57,233.4 | | | | |
| 48.1 | 54.3 | 1,116.6 | 49.1 | 53.3 | 1,175.6 | TOTAL DEPARTMENT OF SERVICES | | | | | 21,390.5 | 162,251.8 | 17,130.6 | 172,621.5 |
| | | - | | | | FOR CHILDREN, YOUTH AND | | | | ı | | • | | |
| | | | | | | THEIR FAMILIES | | | | | | | | |

| Fiscal Year 2018 | Fiscal Year 2019 | | Fiscal Ye | ar 2018 | Fiscal Year 2 | 2019 | Fiscal Yo | ear 2018 | Fiscal Ye | ear 2019 |
|------------------|------------------|---|-----------|----------|---------------|-------|-----------|---------------------|-----------|---------------------|
| Personnel | Personnel | | \$ Prog | gram | \$ Prograi | n | \$ Line | Item | \$ Line | Item |
| NSF ASF GF | NSF ASF GF | | ASF | GF | ASF (| F | ASF | GF | ASF | GF |
| | | (38-01-00) Administration | | | | | | | | |
| 115.0 | 102.0 | | | | | | | 7,917.1 | | 7,166.6 |
| | | Travel | | | | | | 34.0 | | 7.1 |
| | | Contractual Services | | | | | | 1,732.6 | | 1,840.9 |
| | | Energy | | | | | | 165.5 | | 149.4 |
| | | Supplies and Materials | | | | | | 1,038.5 | | 68.1 |
| | | Other Items: | | | | | | | | |
| | | Information Technology | | | | | | 1,588.1 | | 1,879.6 |
| | | Drug Testing | | | | | | 88.0 | | 112.6 |
| 115.0 | 102.0 | HOPE Commission | | | | | | 12.562.0 | | 225.0 |
| 115.0 | 102.0 | TOTAL Administration | | | | | | 12,563.8 | | 11,449.3 |
| 20.0 | 20.0 | (-01) Office of the Commissioner | | 1,860.5 | 2 | 129.7 | | | | |
| 70.0 | 17.0 | | | 5,385.5 | | 518.1 | | | | |
| | | Development Center | | - , | | | | | | |
| 15.0 | 15.0 | (-10) Administrative Services | | 2,803.8 | 2 | 788.4 | | | | |
| | 40.0 | (-12) Central Offender Records | | | 2 | 208.1 | | | | |
| 10.0 | 10.0 | (-14) Information Technology | | 2,514.0 | | 805.0 | | | | |
| 115.0 | 102.0 | TOTAL Internal Program Units | ' | 12,563.8 | 11 | 449.3 | | | | |
| | | | | | | | | | | |
| 12.0 | 12.0 | (38-02-00) Correctional Healthcare Services | | | | | | 1 144 5 | | 1 1 4 2 0 |
| 12.0 | 12.0 | | | | | | 241.7 | 1,144.5 | | 1,143.8 |
| | | Contractual Services | | | | | 341.7 | (5 (75 0 | | (0.425.0 |
| | | Medical Services | | | | | | 65,675.0 8,645.5 | | 69,425.0 8,645.5 |
| | | Drug and Alcohol Treatment Other Item: | | | | | | 6,043.3 | | 6,045.5 |
| | | Victim's Voices Heard | | | | | | 75.0 | | 75.0 |
| 12.0 | 12.0 | TOTAL Correctional Healthcare Services | | | | | 341.7 | 75,540.0 | | 79,289.3 |
| 12.0 | 12.0 | TOTAL - Correctional Healthcare Services | | | | | 341.7 | 75,540.0 | | 77,207.5 |
| 12.0 | 12.0 | (-01) Medical Treatment and Services | 341.7 | 75,540.0 | 79 | 289.3 | | | | |
| 12.0 | 12.0 | TOTAL Internal Program Unit | 341.7 | 75,540.0 | 79 | 289.3 | | | | |
| | | | | | | | | | | |
| | | (38-04-00) Prisons | | | | | | | | |
| 10.0 1,850.0 | 10.0 1,931.0 | | | | | | 866.4 | 141,434.8 | 866.4 | 159,054.1 |
| | | Travel | | | | | 19.0 | 37.2 | 19.0 | 71.8 |
| | | Contractual Services | | | | | 480.2 | 3,753.3 | 480.2 | 3,801.1 |
| | | Energy | | | | | 1045 | 7,013.4 | 1.045 | 6,720.4 |
| | | Supplies and Materials | | | | | 1,847.6 | 11,187.4 | 1,847.6 | 11,843.3 |
| | | Capital Outlay | | | | | 91.5 | 99.4 | 91.5 | 105.9 |

| | al Year : Personne | | | ıl Year ersonn | | | Fiscal Yo \$ Pro | | Fiscal You | | Fiscal Yo \$ Line | | Fiscal Ye \$ Line | |
|-----|-----------------------|---------|-----|-------------------|---------|--|---------------------|-----------|------------|-----------|----------------------|-----------|----------------------|-----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Emergency Preparedness | | | | | | 23.6 | | 23.6 |
| | | | | | | Gate Money | | | | | | 19.0 | | 19.0 |
| | | | | | | Prison Arts | | | | | | 90.7 | | 90.7 |
| | | | | | | JTVCC Fence | | | | | | 23.0 | | 23.0 |
| | | | | | | Central Supply Warehouse | | | | | | 95.0 | | 95.0 |
| | | | | | | Vehicles | | | | | 40.5 | | 40.5 | |
| | 10.0 | 1,850.0 | | 10.0 | 1,931.0 | TOTAL Prisons | | | | | 3,345.2 | 163,776.8 | 3,345.2 | 181,847.9 |
| | | 6.0 | | | 6.0 | (-01) Bureau Chief - Prisons | | 1,019.2 | | 1,062.6 | | | | |
| | | 751.0 | | | 751.0 | (-03) James T. Vaughn Correctional Center | | 60,764.2 | | 66,156.0 | | | | |
| | | 378.0 | | | 378.0 | (-04) Sussex Correctional Institution | | 33,205.2 | | 35,218.8 | | | | |
| | | 121.0 | | | 149.0 | (-05) Delores J. Baylor Correctional Institution | | 8,717.6 | | 10,827.9 | | | | |
| | | 356.0 | | | 356.0 | (-06) Howard R. Young Correctional Institution | | 29,059.1 | | 31,019.9 | | | | |
| | | 58.0 | | | 59.0 | (-08) Special Operations | | 7,602.7 | | 8,752.3 | | | | |
| | 10.0 | 15.0 | | 10.0 | 15.0 | (-09) Delaware Correctional Industries | 3,345.2 | 1,400.6 | 3,345.2 | 1,527.9 | | | | |
| | | 2.0 | | | 2.0 | (-11) Education | | 461.9 | | 461.7 | | | | |
| | | | | | 52.0 | (-12) Employee Development Center | | | | 4,403.7 | | | | |
| | | 88.0 | | | 88.0 | (-20) Food Services | | 15,666.7 | | 16,136.6 | | | | |
| | | 75.0 | | | 75.0 | (-40) Facilities Maintenance | | 5,879.6 | | 6,280.5 | | | | |
| | 10.0 | 1,850.0 | | 10.0 | 1,931.0 | TOTAL Internal Program Units | 3,345.2 | 163,776.8 | 3,345.2 | 181,847.9 | | | | |
| | | | | | | (38-06-00) Community Corrections | | | | | | | | |
| 1.0 | | 646.0 | 1.0 | | 606.0 | Personnel Costs | | | | | | 49,400.5 | | 49,299.9 |
| | | | | | | Travel | | | | | 5.0 | 19.1 | 5.0 | 19.0 |
| | | | | | | Contractual Services | | | | | 95.0 | 5,144.6 | 95.0 | 5,047.8 |
| | | | | | | Energy | | | | | 40.0 | 1,059.8 | 40.0 | 1,024.6 |
| | | | | | | Supplies and Materials | | | | | 392.7 | 631.6 | 392.7 | 618.6 |
| | | | | | | Capital Outlay | | | | | 95.0 | 11.4 | 95.0 | 11.4 |
| 1.0 | | 646.0 | 1.0 | | 606.0 | TOTAL Community Corrections | | | | Ī | 627.7 | 56,267.0 | 627.7 | 56,021.3 |

| Fisca | l Year | 2018 | Fisca | l Year | 2019 | | Fiscal Ye | ar 2018 | Fiscal Ye | ear 2019 | Fiscal Y | ear 2018 | Fiscal Y | ear 2019 |
|-------|--------|---------|-------|--------|---------|---|-----------|----------|-----------|----------|----------|-----------|----------|-----------|
| P | ersonn | el | P | ersonn | el | | \$ Prog | gram | \$ Prog | gram | \$ Lin | e Item | \$ Line | e Item |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | 6.0 | | | 6.0 | (-01) Bureau Chief - Community Corrections | | 814.5 | | 826.9 | | | | |
| 1.0 | | 350.0 | 1.0 | | 350.0 | (-02) Probation and Parole | | 30,787.3 | | 31,575.2 | | | | |
| | | 40.0 | | | | (-05) Central Offender Records | | 2,209.5 | | | | | | |
| | | 92.0 | | | 92.0 | (-06) New Castle County Community Corrections | 95.0 | 8,412.7 | 95.0 | 8,824.0 | | | | |
| | | 81.0 | | | 81.0 | (-07) Sussex County Community Corrections | 437.7 | 7,578.1 | 437.7 | 7,965.4 | | | | |
| | | 77.0 | | | 77.0 | (-08) Kent County Community Corrections | 95.0 | 6,464.9 | 95.0 | 6,829.8 | | | | |
| 1.0 | | 646.0 | 1.0 | | 606.0 | TOTAL Internal Program Units | 627.7 | 56,267.0 | 627.7 | 56,021.3 | | | | |
| | | | | | | | | | | | | | | |
| 1.0 | 10.0 | 2,623.0 | 1.0 | 10.0 | 2,651.0 | TOTAL DEPARTMENT OF CORRECTION | | | | | 4,314.6 | 308,147.6 | 3,972.9 | 328,607.8 |

| | l Year 2 ersonne | | | l Year 2 ersonne | | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Prog | | Fiscal Yes \$ 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 | | | | | | | | |
| 36.6 | 47.7 | 45.7 | 36.6 | 46.7 | 45.7 | Personnel Costs | | | | | 3,070.2 | 4,469.1 | 3,070.2 | 4,462.5 |
| | | | | | | Travel | | | | | 29.9 | 5.9 | 29.9 | 5.9 |
| | | | | | | Contractual Services | | | | | 1,071.3 | 91.1 | 1,071.3 | 89.8 |
| | | | | | | Energy | | | | | 77.5 | 623.7 | 77.5 | 604.0 |
| | | | | | | Supplies and Materials | | | | | 152.8 | 79.2 | 152.8 | 79.2 |
| | | | | | | Capital Outlay | | | | | 51.2 | | 51.2 | |
| | | | | | | Vehicles | | | | | 30.0 | | 30.0 | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Delaware Estuary | | | | | | 61.2 | | 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 | 643.8 | | |
| | | | | | | Cost Recovery | | | | | 20.0 | | 20.0 | |
| | | | | | | SRF Future Administration | | | | | 5,750.0 | | 5,750.0 | |
| | | | | | | Other Items | | | | | 280.0 | | 280.0 | |
| 36.6 | 47.7 | 45.7 | 36.6 | 46.7 | 45.7 | TOTAL Office of the Secretary | | | | | 11,002.6 | 5,974.0 | 10,687.9 | 5,302.6 |
| 0.5 | 17.8 | 19.7 | 0.5 | 16.8 | 19.7 | (-01) Office of the Secretary | 1,854.9 | 3,640.0 | 1,540.2 | 2,974.4 | | | | |
| 14.0 | 17.0 | 2.0 | 14.0 | 10.8 | 2.0 | (-02) Coastal Programs | 248.8 | 326.4 | 248.8 | 325.7 | | | | |
| 14.0 | 11.5 | 5.5 | 14.0 | 11.5 | 5.5 | (-02) Community Services | 1,056.8 | 783.2 | 1,056.8 | 781.7 | | | | |
| | 11.3 | 7.0 | | 11.3 | 7.0 | (-05) Office of Innovation and | 618.3 | 146.1 | 618.3 | 145.4 | | | | |
| | | 7.0 | | | 7.0 | Technology Services | 010.3 | 140.1 | 016.5 | 143.4 | | | | |
| 11.4 | 0.6 | | 11.4 | 0.6 | | (-06) Environmental Finance | 5,780.0 | | 5,780.0 | | | | | |
| 10.7 | 17.8 | 11.5 | 10.7 | 17.8 | 11.5 | (-07) Fiscal Management | 1,443.8 | 1,078.3 | 1,443.8 | 1,075.4 | | | | |
| 36.6 | 47.7 | 45.7 | 36.6 | 46.7 | 45.7 | TOTAL Internal Program Units | 11,002.6 | 5,974.0 | 10,687.9 | 5,302.6 | | | | |

| | l Year 2 ersonne | | | l Year 2 ersonne | | | | ear 2018 ogram | | ear 2019 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 | | | | | | | | |
| 52.7 | 96.6 | 187.7 | 53.8 | 98.5 | 187.7 | Personnel Costs | | | | | 6,671.0 | 17,675.2 | 6,736.8 | 17,758.3 |
| | | | | | | Travel | | | | | 45.8 | 4.7 | 60.8 | 4.7 |
| | | | | | | Contractual Services | | | | | 5,493.8 | 2,700.3 | 5,808.5 | 2,734.3 |
| | | | | | | Energy | | | | | 66.9 | 905.5 | 66.9 | 880.7 |
| | | | | | | Supplies and Materials | | | | | 1,510.6 | 752.8 | 1,570.6 | 765.4 |
| | | | | | | Capital Outlay | | | | | 132.7 | 2.0 | 132.7 | 2.0 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Center for Inland Bays | | | | | | 178.8 | | 178.8 |
| | | | | | | Water Resources Agency | | | | | | 185.9 | | 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 | | 72.9 |
| | | | | | | Boat Repairs | | | | | 40.0 | | 40.0 | |
| | | | | | | Non-Game Habitat | | | | | 50.0 | | 50.0 | |
| | | | | | | Natural Heritage Program | | | | | 19.0 | 196.6 | 19.0 | 193.6 |
| | | | | | | Clean Vessel Program | | | | | 32.4 | | 32.4 | |
| | | | | | | Duck Stamp | | | | | 180.0 | | 180.0 | |
| | | | | | | Junior Duck Stamp | | | | | 5.0 | | 5.0 | |
| | | | | | | Trout Stamp | | | | | 50.0 | | 50.0 | |
| | | | | | | Finfish Development | | | | | 130.0 | | 130.0 | |
| | | | | | | Fisheries Restoration | | | | | 600.0 | | 600.0 | |
| | | | | | | Northern Delaware Wetlands | | | | | 277.5 | | 277.5 | |
| | | | | | | Revenue Refund | | | | | 38.0 | | 38.0 | |
| | | | | | | Killens Pond Water Park | | | | | 500.0 | | 500.0 | |
| | | | | | | Biden Center | | | | | 90.0 | | 90.0 | |
| | | | | | | Beach Erosion Control Program | | | | | 8,000.0 | | 8,000.0 | |
| | | | | | | Sand Bypass System | | | | | | 80.0 | | 80.0 |
| | | | | | | Tax Ditches* | | | | | | 225.0 | | 225.0 |
| | | | | | | Director's Office Personnel | | | | | 72.4 | | 72.4 | |
| | | | | | | Director's Office Operations | | | | | 51.8 | | 51.8 | |
| | | | | | | Wildlife and Fisheries Personnel | | | | | 1,291.6 | | 1,291.6 | |
| | | | | | | Wildlife and Fisheries Operations | | | | | 2,442.8 | | 2,442.8 | |

| Fisca | l Year 2 | 2018 | Fisca | l Year 2 | 2019 | | Fiscal Ye | ear 2018 | Fiscal Ye | ear 2019 | Fiscal Ye | ar 2018 | Fiscal Yea | ır 2019 |
|-----------|-----------|-----------|-------|----------|-------|---|-----------|----------|-----------|----------|---------------|----------|---------------|----------|
| Pe | ersonne | el | Pe | ersonne | l | | \$ Prog | gram | \$ Prog | gram | \$ Line | Item | \$ Line 1 | [tem |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | Conservation Access Pass | | | | | 50.0 | | 50.0 | |
| | | | | | | Enforcement Personnel | | | | | 672.7 | | 672.7 | |
| | | | | | | Enforcement Operations | | | | | 581.1 | | 581.1 | |
| | | | | | | Other Items | | | | | 1,300.0 | | 1,300.0 | |
| | | | | | | Waterway Management Fund | | | | | 974.6 | | 899.6 | |
| 52.7 | 96.6 | 187.7 | 53.8 | 98.5 | 187.7 | TOTAL Office of Natural Resources | | | | | 31,384.7 | 23,652.5 | 31,765.2 | 23,754.4 |
| 11.5 | 58.0 | 92.5 | 11.5 | 59.0 | 92.5 | (-02) Parks and Recreation | 13,907.3 | 9,941.8 | 14,287.8 | 9,881.2 | | | | |
| 29.5 | 35.6 | 46.9 | 30.5 | 35.6 | 46.9 | (-03) Fish and Wildlife | 6,683.1 | 6,205.9 | 6,683.1 | 6,380.6 | | | | |
| 11.7 | 3.0 | 48.3 | 11.8 | 3.9 | 48.3 | (-04) Watershed Stewardship | 10,794.3 | 7,504.8 | 10,794.3 | 7,492.6 | | | | |
| 52.7 | 96.6 | 187.7 | 53.8 | 98.5 | 187.7 | TOTAL Internal Program Units | 31,384.7 | 23,652.5 | 31,765.2 | 23,754.4 | | | | |
| *Pursuant | to 7 Del. | C. § 3921 | | | | | | | | | | | | |
| | | | | | | (40-04-00) Office of Environmental Protection | | | | | | | | |
| 59.9 | 142.6 | 74.5 | 59.8 | 141.7 | 74.5 | Personnel Costs | | | | | 4,389.4 | 6,663.3 | 4,389.4 | 6,822.2 |
| | | | | | | Travel | | | | | 68.0 | | 68.0 | |
| | | | | | | Contractual Services | | | | | 1,445.9 | 634.1 | 1,445.9 | 700.0 |
| | | | | | | Energy | | | | | 16.5 | 89.8 | 16.5 | 88.4 |
| | | | | | | Supplies and Materials | | | | | 106.4 | 84.8 | 106.4 | 84.8 |
| | | | | | | Capital Outlay | | | | | 203.0 | | 203.0 | |
| | | | | | | Other Items: | | | | | 2000 | | 200.0 | |
| | | | | | | 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 SARA | | | | | 2,398.0 | 144 | 2,398.0 | 142 |
| | | | | | | UST Administration | | | | | 30.0 330.0 | 14.4 | 30.0 350.0 | 14.3 |
| | | | | | | UST Contractor Certification | | | | | 20.0 | | 330.0 | |
| | | | | | | 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 | |
| | | | | | | Whole Basin Management/TMDL | | | | | -,500.0 | | -,200.0 | 643.8 |
| | | | | | | Board of Certification | | | | | 14.0 | | 14.0 | |

| | l Year 2 ersonne | | | l Year 2 ersonne | | | Fiscal Yes | | Fiscal Yes | | Fiscal Ye | | Fiscal Ye \$ Line | |
|-------|---------------------|-------|-------|---------------------|-------|--|------------|---------|------------|---------|-----------|----------|----------------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| 1101 | 1101 | | | 1101 | 01 | Environmental Labs Personnel | 1201 | | 1101 | 01 | 1,100.0 | 01 | 1,100.0 | 01 |
| | | | | | | Environmental Labs Expenditures | | | | | 467.0 | | 467.0 | |
| | | | | | | Surface Water Personnel | | | | | 237.2 | | 237.2 | |
| | | | | | | Surface Water Expenditures | | | | | 96.8 | | 96.8 | |
| | | | | | | Groundwater Personnel | | | | | 339.0 | | 339.0 | |
| | | | | | | Groundwater Expenditures | | | | | 207.5 | | 207.5 | |
| | | | | | | Water Supply Personnel | | | | | 220.9 | | 220.9 | |
| | | | | | | Water Supply Expenditures | | | | | 201.0 | | 201.0 | |
| | | | | | | Wetlands Personnel | | | | | 318.4 | | 318.4 | |
| | | | | | | Wetlands Expenditures | | | | | 202.0 | | 202.0 | |
| | | | | | | Hazardous Waste Transporter Fees | | | | | 141.6 | | 141.6 | |
| | | | | | | Waste End Personnel | | | | | 280.4 | | 280.4 | |
| | | | | | | Waste End Assessment | | | | | 73.7 | | 73.7 | |
| | | | | | | Hazardous Waste Personnel | | | | | 180.0 | | 180.0 | |
| | | | | | | Hazardous Waste Fees | | | | | 32.5 | | 32.5 | |
| | | | | | | Solid Waste Transporter Personnel | | | | | 121.4 | | 121.4 | |
| | | | | | | Solid Waste Transporter Fees | | | | | 21.2 | | 21.2 | |
| | | | | | | Solid Waste Personnel | | | | | 75.0 | | 75.0 | |
| | | | | | | Solid Waste Fees | | | | | 25.0 | | 25.0 | |
| | | | | | | SRF Future Administration | | | | | 450.0 | | 450.0 | |
| | | | | | | RGGI LIHEAP | | | | | 780.0 | | 780.0 | |
| | | | | | | RGGI CO2 Emissions | | | | | 10,140.0 | | 10,140.0 | |
| | | | | | | RGGI Administration 10% | | | | | 1,560.0 | | 1,560.0 | |
| | | | | | | RGGI Reduction Project | | | | | 1,560.0 | | 1,560.0 | |
| | | | | | | RGGI Weatherization | | | | | 1,560.0 | | 1,560.0 | |
| | | | | | | Other Items | | | | | 1,004.8 | | 1,004.8 | |
| 59.9 | 142.6 | 74.5 | 59.8 | 141.7 | 74.5 | TOTAL Office of Environmental Protection | | | | | 59,589.8 | 7,486.4 | 59,589.8 | 8,353.5 |
| 14.2 | 36.8 | 10.0 | 14.2 | 36.8 | 10.0 | (-02) Air Quality | 4,687.5 | 1,161.7 | 4,687.5 | 1,158.7 | | | | |
| 12.8 | 47.5 | 36.7 | 12.8 | 47.5 | 34.7 | (-03) Water | 4,524.0 | 4,014.7 | 4,524.0 | 4,652.0 | | | | |
| 29.9 | 47.3 | 22.8 | 29.8 | 46.4 | 22.8 | (-04) Waste and Hazardous Substances | 34,073.1 | 2,203.4 | 34,073.1 | 2,198.5 | | | | |
| 3.0 | 11.0 | 5.0 | 3.0 | 11.0 | 7.0 | (-05) Energy and Climate | 16,305.2 | 106.6 | 16,305.2 | 344.3 | | | | |
| 59.9 | 142.6 | 74.5 | 59.8 | 141.7 | 74.5 | TOTAL Internal Program Units | 59,589.8 | 7,486.4 | 59,589.8 | 8,353.5 | | | | |
| 149.2 | 286.9 | 307.9 | 150.2 | 286.9 | 307.9 | TOTAL DEPARTMENT OF NATURAL RESOURCES AND | | | | | 101,977.1 | 37,112.9 | 102,042.9 | 37,410.5 |

ENVIRONMENTAL CONTROL

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

| | ıl Year 2 ersonne | | | al Year 2 Personne | | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Line | | Fiscal Yes | |
|------|----------------------|-------|------|-----------------------|-------|---|----------------------|----------|----------------------|----------|----------------------|----------|------------|----------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (45-01-00) Office of the Secretary | | | | | | Ī | | |
| 39.3 | 11.5 | 104.2 | 39.8 | 11.5 | 106.7 | Personnel Costs | | | | | 2,005.0 | 9,035.6 | 2,005.0 | 9,036.3 |
| | | | | | | Travel | | | | | 39.0 | 13.7 | 39.0 | 13.7 |
| | | | | | | Contractual Services | | | | | 613.3 | 783.2 | 613.3 | 731.8 |
| | | | | | | Energy | | | | | 15.0 | 102.3 | 15.0 | 107.3 |
| | | | | | | Supplies and Materials | | | | | 47.0 | 573.8 | 47.0 | 573.8 |
| | | | | | | Capital Outlay | | | | | 10.0 | 46.3 | 10.0 | 46.3 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Police Training Council | | | | | | 11.8 | | 11.8 |
| | | | | | | Local Emergency Planning Council | | | | | | 50.0 | | 50.0 |
| | | | | | | School Safety Plans | | | | | | 247.5 | | 247.5 |
| | | | | | | 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 | |
| 20.0 | | 1010 | 20.0 | | 1065 | Other Items | | | | | 0.7 | 10.000.0 | 0.7 | 10.002.5 |
| 39.3 | 11.5 | 104.2 | 39.8 | 11.5 | 106.7 | TOTAL Office of the Secretary | | | | | 8,553.6 | 10,929.2 | 8,553.6 | 10,883.5 |
| 2.0 | | 15.0 | 2.0 | | 15.0 | (-01) Administration | 4,350.0 | 1,843.5 | 4,350.0 | 1,586.5 | | | | |
| | 4.5 | 21.5 | | 4.5 | 21.5 | (-20) Communication | 1,885.6 | 1,936.2 | 1,885.6 | 1,915.8 | | | | |
| 28.3 | | 6.7 | 28.8 | | 9.2 | (-30) Delaware Emergency Management Agency | | 765.5 | | 1,011.1 | | | | |
| 5.0 | | 2.0 | 5.0 | | 2.0 | (-40) Highway Safety | | 173.4 | | 173.4 | | | | |
| 4.0 | | | 4.0 | | | (-50) Developmental Disabilities Council | | 20.0 | | 20.0 | | | | |
| | | 2.0 | | | 2.0 | (-60) State Council for Persons with Disabilities | | 200.3 | | 200.2 | | | | |
| | 7.0 | | | 7.0 | | (-70) Division of Gaming Enforcement | 2,318.0 | | 2,318.0 | | | | | |
| | | 57.0 | | | 57.0 | (-80) Division of Forensic Science | | 5,990.3 | | 5,976.5 | | | | |
| 39.3 | 11.5 | 104.2 | 39.8 | 11.5 | 106.7 | TOTAL Internal Program Units | 8,553.6 | 10,929.2 | 8,553.6 | 10,883.5 | | | | |
| | | | | | | (45-02-00) Capitol Police | | | | | | | | |
| | 1.0 | 94.0 | | 1.0 | 91.0 | · · · · · · · · · · · · · · · · · · · | | | | | 72.4 | 6,524.4 | 72.4 | 6,525.6 |
| | | | | | | Travel | | | | | | 0.5 | | 0.5 |
| | | | | | | Contractual Services | | | | | | 294.5 | | 257.9 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

| | al Year 2 Personne | | | al Year Personn | | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Line | | Fiscal Yea | |
|-----|-----------------------|------|-----|--------------------|------|---|----------------------|---------|----------------------|---------|----------------------|---------|----------------|---------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | Supplies and Materials | | | | | | 137.3 | | 137.3 |
| | | | | | | Other Item: | | | | | 112.6 | | 112.6 | |
| | 1.0 | 94.0 | | 1.0 | 01.0 | Special Duty TOTAL Capitol Police | | | | | 113.6 186.0 | 6,956.7 | 113.6 186.0 | 6,921.3 |
| | 1.0 | 94.0 | | 1.0 | 91.0 | TOTAL Capitor Fonce | | | | | 100.0 | 0,930.7 | 160.0 | 0,921.3 |
| | 1.0 | 94.0 | | 1.0 | 91.0 | (-10) Capitol Police | 186.0 | 6,956.7 | 186.0 | 6,921.3 | | | | |
| | 1.0 | 94.0 | | 1.0 | 91.0 | TOTAL Internal Program Unit | 186.0 | 6,956.7 | 186.0 | 6,921.3 | | | | |
| | | | | | | (45-03-00) Office of the Alcoholic Beverage Control Commissioner | | | | | | | | |
| | | 5.0 | | | 5.0 | | | | | | | 429.8 | | 429.4 |
| | | | | | | Travel | | | | | 8.0 | 0.5 | 8.0 | 0.5 |
| | | | | | | Contractual Services | | | | | 72.9 | 6.3 | 72.9 | 6.3 |
| | | | | | | Supplies and Materials | | | | | 3.0 | 7.1 | 3.0 | 7.1 |
| | | 5.0 | | | 5.0 | TOTAL Office of the Alcoholic Beverage Control Commissioner | | | | | 83.9 | 443.7 | 83.9 | 443.3 |
| | | 5.0 | | | 5.0 | (-10) Office of the Alcoholic Beverage Control Commissioner | 83.9 | 443.7 | 83.9 | 443.3 | | | | |
| | | 5.0 | | | 5.0 | TOTAL Internal Program Unit | 83.9 | 443.7 | 83.9 | 443.3 | | | | |
| | | | | | | (45-04-00) Division of Alcohol and Tobacco Enforcement | | | | | | | | |
| 1.5 | 2.0 | 10.5 | 1.5 | 2.0 | 10.5 | Personnel Costs | | | | | 43.1 | 1,069.9 | 43.1 | 1,089.7 |
| | | | | | | Travel | | | | | 2.8 | 0.5 | 2.8 | 0.5 |
| | | | | | | Contractual Services | | | | | 36.6 | 101.2 | 36.6 | 85.7 |
| | | | | | | Supplies and Materials | | | | | 10.0 | 25.2 | 10.0 | 25.2 |
| | | | | | | Capital Outlay Tobacco Fund: | | | | | 1.0 | 1.1 | 1.0 | 1.1 |
| | 4.0 | | | 4.0 | | Personnel Costs | | | | | 280.0 | | 280.0 | |
| | 1.0 | | | 1.0 | | Contractual Services | | | | | 91.7 | | 91.7 | |
| | | | | | | Supplies and Materials | | | | | 20.2 | | 20.2 | |
| | | | | | | Other Items | | | | | 110.0 | | 110.0 | |
| 1.5 | 6.0 | 10.5 | 1.5 | 6.0 | 10.5 | TOTAL Division of Alcohol and Tobacco Enforcement | | | | | 595.4 | 1,197.9 | 595.4 | 1,202.2 |
| 1.5 | 6.0 | 10.5 | 1.5 | 6.0 | 10.5 | (-10) Division of Alcohol and Tobacco Enforcement | 595.4 | 1,197.9 | 595.4 | 1,202.2 | | | | |
| 1.5 | 6.0 | 10.5 | 1.5 | 6.0 | 10.5 | TOTAL Internal Program Unit | 595.4 | 1,197.9 | 595.4 | 1,202.2 | | | | |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (45-00-00) DEPARTMENT OF SAFETY AND HOMELAND SECURITY

| | al Year ersonn | | | al Year Personn | | | Fiscal Yo \$ Pro | | Fiscal Yo \$ Pro | | Fiscal Y \$ Line | ear 2018 e Item | Fiscal Yes | |
|------|-------------------|---------------|------|--------------------|---------------|---|---------------------|--------------------------------|---------------------|---------------------|---------------------|--------------------|------------------|-----------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (45.07.00) State Beller | | | | | | | | |
| 42.1 | (1.0 | 940.0 | 41.1 | (1.0 | 950.0 | (45-06-00) State Police | | | | | 4.002.0 | 102 226 2 | 4.002.0 | 105 220 0 |
| 42.1 | 61.0 | 849.9 | 41.1 | 61.0 | 850.9 | Personnel Costs Travel | | | | | 4,003.8 136.8 | 103,236.2 | 4,003.8 136.8 | 105,330.9 |
| | | | | | | Contractual Services | | | | | | 5 100 7 | | 5 120 5 |
| | | | | | | | | | | | 1,241.7 | 5,109.7 75.0 | 1,241.7 | 5,129.5 75.0 |
| | | | | | | Energy Supplies and Materials | | | | | 1,235.7 | 4,940.8 | 1,235.7 | 4,940.8 |
| | | | | | | Capital Outlay | | | | | 395.2 | 20.8 | 395.2 | 20.8 |
| | | | | | | Other Items: | | | | | 393.2 | 20.6 | 393.2 | 20.6 |
| | | | | | | Vehicles | | | | | | 2,169.8 | | 2,469.8 |
| | | | | | | Real Time Crime Reporting | | | | | 48.1 | 2,100.0 | 48.1 | 2,103.0 |
| | | | | | | Other Items | | | | | 112.5 | | 112.5 | |
| | | | | | | Crime Reduction Fund | | | | | | 110.0 | | 110.0 |
| | | | | | | Special Duty Fund | | | | | 6,419.2 | | 6,419.2 | |
| | 10.0 | | | 10.0 | | Fund to Combat Violent Crimes - State Police | | | | | , | | | |
| 42.1 | 71.0 | 849.9 | 41.1 | 71.0 | 850.9 | TOTAL State Police | | | | | 13,593.0 | 115,662.3 | 13,593.0 | 118,076.8 |
| | | (2.0 | | | | (01) 7 | 221.5 | 7 0 7 0 7 | 221 5 | 0.065.0 | | | | |
| | | 62.0 | | | 62.0 | (-01) Executive | 331.7 | 7,958.7 | 331.7 | 8,067.9 | | | | |
| | 20.0 | 5.0 | | 20.0 | 5.0 | (-02) Building Maintenance and Construction | 2 270 5 | 453.3 | 2 270 5 | 451.9 | | | | |
| 22.0 | 30.0 | 382.0 | 32.0 | 30.0 | 382.0 | (-03) Patrol | 3,279.5 | 48,251.3 | 3,279.5 | 49,289.1 | | | | |
| 33.0 | 2.0 10.0 | 153.0 47.0 | 32.0 | 2.0 10.0 | 154.0 47.0 | (-04) Criminal Investigation (-05) Special Investigation | 6,026.3 483.7 | 22,485.8 7,619.3 | 6,026.3 483.7 | 23,075.2 7,805.5 | | | | |
| | 10.0 | 28.0 | | 10.0 | 28.0 | (-05) Special investigation (-06) Aviation | 403.7 | 5,681.1 | 463.7 | 5,766.3 | | | | |
| 7.1 | 9.0 | 4.9 | 7.1 | 9.0 | 4.9 | (-00) Aviation (-07) Traffic | 508.1 | 901.8 | 508.1 | 966.9 | | | | |
| 7.1 | 17.0 | 39.0 | /.1 | 17.0 | 39.0 | (-08) State Bureau of Identification | 1,455.2 | 3,175.4 | 1,455.2 | 3,205.2 | | | | |
| | 17.0 | 11.0 | | 17.0 | 11.0 | (-09) Training | 340.7 | 2,360.5 | 340.7 | 2,412.9 | | | | |
| 1.0 | 3.0 | 95.0 | 1.0 | 3.0 | 95.0 | (-10) Communications | 134.2 | 8,072.1 | 134.2 | 8,043.5 | | | | |
| | | 13.0 | | | 13.0 | (-11) Transportation | 1,033.6 | 7,120.3 | 1,033.6 | 7,407.6 | | | | |
| 1.0 | | 10.0 | 1.0 | | 10.0 | (-12) Community Relations | -, | 1,582.7 | -, | 1,584.8 | | | | |
| 42.1 | 71.0 | 849.9 | 41.1 | 71.0 | 850.9 | TOTAL Internal Program Units | 13,593.0 | 115,662.3 | 13,593.0 | 118,076.8 | | | | |
| 82.9 | 89.5 | 1,063.6 | 82.4 | 89.5 | 1,064.1 | TOTAL DEPARTMENT OF SAFETY AND HOMELAND SECURITY | | | | | 23,011.9 | 135,189.8 | 23,011.9 | 137,527.1 |

| Fiscal Year 2018 Personnel | Fiscal Year 2019 Personnel | | Fiscal Year 2018 \$ Line Item | Fiscal Year 2019 \$ Line Item |
|-------------------------------|-------------------------------|------------------------------------|----------------------------------|----------------------------------|
| NSF TFO TFC | NSF TFO TFC | | GF TFO | GF TFO |
| | | (55-01-00) Office of the Secretary | | |
| | | (55-01-01) Office of the Secretary | | |
| 33.0 | 33.0 | Personnel Costs | 2,238.2 | 2,270.3 |
| | | Travel | 24.1 | 24.1 |
| | | Contractual Services | 103.8 | 103.8 |
| | | Supplies and Materials | 6.5 | 6.5 |
| | | Salary Contingency | 366.8 | 366.8 |
| 33.0 | 33.0 | TOTAL Office of the Secretary | 2,739.4 | 2,771.5 |
| | | (55-01-02) Finance | | |
| 49.0 | 49.0 | Personnel Costs | 3,268.8 | 3,292.1 |
| | | Travel | 7.1 | 7.1 |
| | | Contractual Services | 3,392.8 | 3,392.8 |
| | | Energy | 1,208.2 | 1,208.2 |
| | | Supplies and Materials | 228.2 | 228.2 |
| 49.0 | 49.0 | TOTAL Finance | 8,105.1 | 8,128.4 |
| | | (55-01-03) Community Relations | | |
| 8.0 | 8.0 | Personnel Costs | 943.9 | 943.9 |
| | | Travel | 10.0 | 10.0 |
| | | Contractual Services | 75.0 | 75.0 |
| | | Supplies and Materials | 21.0 | 21.0 |
| | | Capital Outlay | 1.0 | 1.0 |
| 8.0 | 8.0 | TOTAL Community Relations | 1,050.9 | 1,050.9 |
| | | (55-01-04) Human Resources | | |
| 25.0 | 25.0 | Personnel Costs | 1,650.6 | 1,650.6 |
| | | Travel | 8.2 | 8.2 |
| | | Contractual Services | 278.4 | 278.4 |
| | | Supplies and Materials | 61.2 | 61.2 |
| 25.0 | 25.0 | TOTAL Human Resources | 1,998.4 | 1,998.4 |
| 115.0 | 115.0 | TOTAL Office of the Secretary | 13,893.8 | 13,949.2 |

| | al Year ? Personne | | | al Year 2 Personne | | | | Year 2018 ne Item | | ear 2019 e Item |
|-----|-----------------------|------|-----|-----------------------|------|--|----|----------------------|----|--------------------|
| NSF | TFO | TFC | NSF | TFO | TFC | | GF | TFO | GF | TFO |
| | | | | | | (55-02-01) Technology and Innovation | | | | |
| | 17.0 | | | 16.0 | | Personnel Costs | | 1,239.5 | | 1,184.1 |
| | | | | | | Travel | | 24.1 | | 24.1 |
| | | | | | | Contractual Services | | 13,635.0 | | 13,635.0 |
| | | | | | | Supplies and Materials | | 536.3 | | 536.3 |
| | | | | | | Capital Outlay | | 361.9 | | 361.9 |
| | 17.0 | | | 16.0 | | TOTAL Technology and Innovation | | 15,796.8 | | 15,741.4 |
| | | | | | | (55-03-01) Planning | | | | |
| | 48.0 | 9.0 | | 48.0 | 9.0 | Personnel Costs | | 4,215.7 | | 4,215.7 |
| | | | | | | Travel | | 25.4 | | 25.4 |
| | | | | | | Contractual Services | | 920.7 | | 1,119.3 |
| | | | | | | Energy | | 10.0 | | 7.0 |
| | | | | | | Supplies and Materials | | 102.0 | | 77.0 |
| | | | | | | Capital Outlay | | 15.0 | | 10.0 |
| | 48.0 | 9.0 | | 48.0 | 9.0 | TOTAL Planning | | 5,288.8 | | 5,454.4 |
| | | | | | | (55-04-00) Maintenance and Operations | | | | |
| | | | | | | (55-04-70) Maintenance Districts | | | | |
| | 679.0 | 29.0 | | 679.0 | 29.0 | Personnel Costs | | 39,204.2 | | 39,204.2 |
| | | | | | | 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 |
| | 679.0 | 29.0 | | 679.0 | 29.0 | TOTAL Maintenance Districts | | 66,415.4 | | 66,415.4 |
| | 679.0 | 29.0 | | 679.0 | 29.0 | TOTAL Maintenance and Operations | | 66,415.4 | | 66,415.4 |
| | | | | | | (55-06-01) Delaware Transportation Authority | | | | |
| | | | | | | Delaware Transit Corporation | | | | |
| | | | | | | Transit Operations | | 87,972.9 | | 88,189.7 |
| | | | | | | Taxi Services Support "E & D" | | 148.5 | | 148.5 |
| | | | | | | Newark Transportation | | 143.4 | | 143.4 |
| | | | | | | Kent and Sussex Transportation "E & D" | | 1,494.3 | | 1,494.3 |
| | | | | | | TOTAL Delaware Transit Corporation | | 89,759.1 | | 89,975.9 |

| Fisca | al Year 2 | 2018 | Fisc | al Year | 2019 | | Fiscal | Year 2018 | Fiscal Y | ear 2019 |
|---------|------------|------------|-----------------|-------------|-----------|--|--------|-----------|----------|-----------|
| P | ersonne | el |] | Personne | el | | \$ Li | ne Item | \$ Lin | e Item |
| NSF | TFO | TFC | NSF | TFO | TFC | | GF | TFO | GF | TFO |
| | | | Ī | | | DTA Indebtedness | | | | |
| | | | | | | Debt Service | | | | |
| | | | | | | Transportation Trust Fund | | 94,518.0 | | 94,518.0 |
| | | | | | | TOTAL DTA Indebtedness | | 94,518.0 | | 94,518.0 |
| | | | | | | TOTAL Delaware Transportation Authority* | | 184,277.1 | | 184,493.9 |
| | _ | | - | 2 Del. C. c | | | | | | |
| These f | unds, exce | ept the Re | gulatory l I | Revolving | Funds, ar | re not deposited with the State Treasurer. | | | | |
| | | | | | | (55-07-01) US 301 Maintenance Operations | | | | |
| | | | | 5.0 | | Personnel Costs | | | | 258.2 |
| | | | | | | Contractual Services | | | | 1,240.9 |
| | | | | | | Energy | | | | 13.1 |
| | | | | | | Supplies and Materials | _ | | | 166.5 |
| | | | | 5.0 | | TOTAL US 301 Maintenance Operations | | | | 1,678.7 |
| | | | | | | (55-08-00) Transportation Solutions | | | | |
| | | | | | | (55-08-30) Project Teams | | | | |
| | 59.0 | 258.0 | | 59.0 | 258.0 | | | 4,863.6 | | 4,863.6 |
| | | | | | | Travel | | 16.0 | | 16.0 |
| | | | | | | Contractual Services | | 560.1 | | 560.1 |
| | | | | | | Energy | | 8.9 | | 8.9 |
| | | | | | | Supplies and Materials | | 197.2 | | 197.2 |
| | | | | | | Capital Outlay | | 166.4 | | 166.4 |
| | 59.0 | 258.0 | | 59.0 | 258.0 | TOTAL Project Teams | | 5,812.2 | | 5,812.2 |
| | | | | | | (55-08-40) Traffic | | | | |
| | 128.0 | | | 128.0 | | Personnel Costs | | 9,106.0 | | 9,106.0 |
| | | | | | | 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 |
| | 128.0 | | | 128.0 | | TOTAL Traffic | | 12,482.7 | | 12,482.7 |
| | 187.0 | 258.0 | | 187.0 | 258.0 | TOTAL Transportation Solutions | | 18,294.9 | | 18,294.9 |

| | l Year 2 ersonne | | | al Year : Personne | | | | ear 2018 e Item | Fiscal You | |
|-----|---------------------|-------|-----|-----------------------|-------|------------------------------------|---------|--------------------|------------|-----------|
| NSF | TFO | TFC | NSF | TFO | TFC | | GF | TFO | GF | TFO |
| | | | | | | (55-11-00) Motor Vehicles | | | | |
| | | | | | | (55-11-10) Administration | | | | |
| | 317.0 | | | 319.0 | | Personnel Costs | | 17,587.0 | | 17,713.8 |
| | | | | | | Travel | | 38.1 | | 20.0 |
| | | | | | | Contractual Services | | 3,186.8 | | 3,441.1 |
| | | | | | | Supplies and Materials | | 693.4 | | 703.3 |
| | | | | | | Capital Outlay | | 93.1 | | 53.1 |
| | | | | | | Motorcycle Safety | | 154.0 | | 154.0 |
| | 317.0 | | | 319.0 | | TOTAL Administration | | 21,752.4 | | 22,085.3 |
| | | | | | | (55-11-60) Toll Administration | | | | |
| | 109.0 | | | 107.0 | | Personnel Costs | | 6,633.0 | | 6,506.2 |
| | | | | | | Travel | | 6.0 | | 6.0 |
| | | | | | | Contractual Services | | 1,904.9 | | 1,904.9 |
| | | | | | | Energy | | 383.3 | | 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 | 5,000.0 | 4,910.2 |
| | 109.0 | | | 107.0 | | TOTAL Toll Administration | 5,000.0 | 14,244.7 | 5,000.0 | 14,117.9 |
| | 426.0 | | | 426.0 | | TOTAL Motor Vehicles | 5,000.0 | 35,997.1 | 5,000.0 | 36,203.2 |
| | 1,472.0 | 296.0 | | 1,476.0 | 296.0 | TOTAL DEPARTMENT OF TRANSPORTATION | 5,000.0 | 339,963.9 | 5,000.0 | 342,231.1 |

| | l Year 2 ersonne | | | l Year 2 ersonne | | | Fiscal Yes \$ Prog | | Fiscal Ye \$ Prog | | Fiscal Ye \$ Line | | Fiscal Yea \$ Line | |
|-------|---------------------|-----|-------|---------------------|-----|---|-----------------------|-------|----------------------|-------|----------------------|-------|-----------------------|-------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (60-01-00) Administration | | | | | | | | |
| 17.6 | 28.8 | 3.6 | 17.6 | 28.8 | 3.6 | Personnel Costs | | | | | 2,323.9 | 202.7 | 2,323.9 | 202.4 |
| | | | | | | Travel | | | | | 13.0 | | 13.0 | |
| | | | | | | Contractual Services | | | | | 1,154.6 | 175.8 | 1,154.6 | 175.8 |
| | | | | | | Energy | | | | | | 11.7 | | 11.2 |
| | | | | | | Supplies and Materials | | | | | 66.0 | 15.0 | 66.0 | 15.0 |
| | | | | | | Capital Outlay | | | | | 40.0 | | 40.0 | |
| 17.6 | 28.8 | 3.6 | 17.6 | 28.8 | 3.6 | TOTAL Administration | | | | | 3,597.5 | 405.2 | 3,597.5 | 404.4 |
| 1.0 | 9.6 | 1.4 | 1.0 | 9.6 | 1.4 | (-10) Office of the Secretary | 1,521.6 | 264.3 | 1,521.6 | 263.6 | | | | |
| 8.0 | | 1.0 | 8.0 | | 1.0 | (-20) Office of Occupational and Labor Market | | 83.5 | | 83.5 | | | | |
| | | | | | | Information | | | | | | | | |
| 8.6 | 19.2 | 1.2 | 8.6 | 19.2 | 1.2 | (-40) Administrative Support | 2,075.9 | 57.4 | 2,075.9 | 57.3 | | | | |
| 17.6 | 28.8 | 3.6 | 17.6 | 28.8 | 3.6 | TOTAL Internal Program Units | 3,597.5 | 405.2 | 3,597.5 | 404.4 | | | | |
| | | | | | | (60-06-00) Unemployment Insurance | | | | | | | | |
| 123.0 | 3.0 | | 123.0 | 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 | |
| 123.0 | 3.0 | | 123.0 | 3.0 | | TOTAL Unemployment Insurance | | | | | 476.9 | | 476.9 | |
| 123.0 | 3.0 | | 123.0 | 3.0 | | (-01) Unemployment Insurance | 476.9 | | 476.9 | | | | | |
| 123.0 | 3.0 | | 123.0 | 3.0 | | TOTAL Internal Program Unit | 476.9 | | 476.9 | | | | | |
| | | | | | | (60-07-00) Industrial Affairs | | | | | | | | |
| 9.5 | 51.5 | 5.0 | 9.5 | 51.5 | 5.0 | | | | | | 4,227.8 | 324.6 | 4,227.8 | 324.4 |
| | | | | | | Travel | | | | | 21.3 | | 21.3 | |
| | | | | | | Contractual Services | | | | | 1,476.6 | 29.9 | 1,726.6 | 29.9 |
| | | | | | | Supplies and Materials | | | | | 45.0 | | 45.0 | |
| | | | | | | Capital Outlay | | | | | 43.6 | | 43.6 | |
| 9.5 | 51.5 | 5.0 | 9.5 | 51.5 | 5.0 | TOTAL Industrial Affairs | | | | | 5,814.3 | 354.5 | 6,064.3 | 354.3 |

| Fisca | l Year 2 | 2018 | Fisca | l Year 2 | 2019 | | Fiscal Ye | ar 2018 | Fiscal Ye | ar 2019 | Fiscal Ye | ar 2018 | Fiscal Yea | ar 2019 |
|-------|----------|------|-------|----------|------|---|-----------|---------|-----------|---------|----------------|---------|------------|---------|
| P | ersonne | l | P | ersonne | el | | \$ Prog | gram | \$ Prog | gram | \$ Line | Item | \$ Line | Item |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | | | | | ĺ | | | | |
| | 35.0 | | | 35.0 | | (-01) Office of Workers' Compensation | 4,264.4 | | 4,584.4 | | | | | |
| | 14.0 | | | 14.0 | | (-02) Office of Labor Law Enforcement | 1,409.7 | | 1,339.7 | | | | | |
| 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 | | 354.5 | | 354.3 | | | | |
| 9.5 | 51.5 | 5.0 | 9.5 | 51.5 | 5.0 | TOTAL Internal Program Units | 5,814.3 | 354.5 | 6,064.3 | 354.3 | | | | |
| | | | | | | (60-08-00) Vocational Rehabilitation | | | | | | | | |
| 121.5 | 5.5 | 2.0 | 121.5 | 5.5 | 2.0 | | | | | | 449.4 | 128.9 | 449.4 | 128.8 |
| | | | | | | Travel | | | | | | 0.5 | | 0.5 |
| | | | | | | Contractual Services | | | | | 71.2 | 3,476.2 | 71.2 | 3,476.2 |
| | | | | | | Supplies and Materials | | | | | 25.0 | 76.9 | 25.0 | 76.9 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Sheltered Workshop | | | | | | 560.7 | | 560.7 |
| 121.5 | 5.5 | 2.0 | 121.5 | 5.5 | 2.0 | TOTAL Vocational Rehabilitation | | | | | 545.6 | 4,243.2 | 545.6 | 4,243.1 |
| 72.5 | 5.5 | 2.0 | 72.5 | 5.5 | 2.0 | (-10) Vocational Rehabilitation Services | 545.6 | 4,243.2 | 545.6 | 4,243.1 | | | | |
| 49.0 | 3.3 | 2.0 | 49.0 | 3.3 | 2.0 | (-20) Disability Determination Services | 343.0 | 4,243.2 | 343.0 | 4,243.1 | | | | |
| 121.5 | 5.5 | 2.0 | 121.5 | 5.5 | 2.0 | TOTAL Internal Program Units | 545.6 | 4,243.2 | 545.6 | 4,243.1 | | | | |
| 121.5 | 3.3 | 2.0 | 121.5 | 3.3 | 2.0 | TOTAL Internal Flogram Clints | 545.0 | 7,273.2 | 343.0 | 7,273.1 | | | | |
| | | | | | | (60-09-00) Employment and Training | | | | | | | | |
| 64.4 | 4.0 | 26.6 | 64.4 | 4.0 | 26.6 | Personnel Costs | | | | | 301.6 | 1,565.7 | 301.6 | 1,564.4 |
| | | | | | | Travel | | | | | 5.0 | 3.0 | 5.0 | 3.0 |
| | | | | | | Contractual Services | | | | | 102.9 | 830.6 | 102.9 | 828.0 |
| | | | | | | Energy | | | | | | 6.7 | | 6.6 |
| | | | | | | Supplies and Materials | | | | | 20.0 | 21.4 | 20.0 | 21.4 |
| | | | | | | Other Items: | | | | | | 625.0 | | (25.0 |
| | | | | | | Summer Youth Program | | | | | | 625.0 | | 625.0 |
| | | | | | | Welfare Reform Blue Collar Skills | | | | | 2 420 0 | 863.1 | 2 420 0 | 863.1 |
| | | | | | | Workforce Development | | | | | 3,430.0 | 630.0 | 3,430.0 | 630.0 |
| 64.4 | 4.0 | 26.6 | 64.4 | 4.0 | 26.6 | TOTAL Employment and Training | | | | | 3,859.5 | 4,545.5 | 3,859.5 | 4,541.5 |
| 04.4 | 4.0 | 20.0 | 04.4 | 4.0 | 20.0 | 101AD Employment and Training | | | | | 3,037.3 | ਜ,੭ਜਹ.ਹ | 3,037.3 | 7,571.5 |
| 64.4 | 4.0 | 26.6 | 64.4 | 4.0 | 26.6 | (-20) Employment and Training Services | 3,859.5 | 4,545.5 | 3,859.5 | 4,541.5 | | | | |
| 64.4 | 4.0 | 26.6 | 64.4 | 4.0 | 26.6 | TOTAL Internal Program Unit | 3,859.5 | 4,545.5 | 3,859.5 | 4,541.5 | | | | |
| 336.0 | 92.8 | 37.2 | 336.0 | 92.8 | 37.2 | TOTAL DEPARTMENT OF LABOR | | | | | 14,293.8 | 9,548.4 | 14,543.8 | 9,543.3 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (65-00-00) DEPARTMENT OF AGRICULTURE

| | l Year 2 ersonne | | | l Year 2 ersonne | | | | ear 2018 ogram | | ear 2019 ogram | Fiscal Ye \$ Line | | Fiscal Yea | |
|------|---------------------|------|------|---------------------|------|--|-----|-------------------|-----|-------------------|----------------------|---------|------------|---------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (65-01-00) Agriculture | | | | | | | | |
| 16.2 | 43.5 | 80.3 | 16.2 | 43.5 | 80.3 | Personnel Costs | | | | | 4,329.1 | 6,233.6 | 4,329.1 | 6,226.9 |
| | | | | | | Travel | | | | | 119.5 | 6.7 | 119.5 | 6.7 |
| | | | | | | Contractual Services | | | | | 1,174.1 | 434.5 | 1,174.1 | 405.0 |
| | | | | | | Energy | | | | | 16.1 | 18.7 | 16.1 | 18.7 |
| | | | | | | Supplies and Materials | | | | | 212.2 | 111.1 | 212.2 | 111.1 |
| | | | | | | Capital Outlay | | | | | 310.8 | 20.5 | 310.8 | 20.5 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Information, Education and Certification | | | | | | 132.5 | | |
| | | | | | | Nutrient Management Planning Program | | | | | | 411.8 | | 790.3 |
| | | | | | | Poultry Litter Transport | | | | | | 246.0 | | |
| | | | | | | Agriculture Development Program | | | | | | | | 139.6 |
| | | | | | | Plant Pest Survey and Control | | | | | | 10.0 | | 10.0 |
| | | | | | | Cover Crops | | | | | | 19.6 | | 19.6 |
| | | | | | | Poultry Health Surveillance | | | | | | 497.2 | | 497.2 |
| | | | | | | Carvel Center/Irrigation | | | | | | 80.0 | | 80.0 |
| | | | | | | Educational Assistance | | | | | 15.0 | | 15.0 | |
| | | | | | | Revenue Refund | | | | | 7.7 | | 7.7 | |
| | | | | | | Fingerprints | | | | | 110.0 | | 110.0 | |
| | | | | | | Fingerprinting | | | | | 75.5 | | 75.5 | |
| | | | | | | Equine Drug Testing | | | | | 1,169.5 | | 1,169.5 | |
| | | | | | | Research and Development | | | | | 75.0 | | 75.0 | |
| 16.2 | 43.5 | 80.3 | 16.2 | 43.5 | 80.3 | TOTAL Agriculture | | | | | 7,614.5 | 8,222.2 | 7,614.5 | 8,325.6 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (65-00-00) DEPARTMENT OF AGRICULTURE

| Fisca | l Year 2 | 2018 | Fisca | l Year 2 | 2019 | | Fiscal Ye | ar 2018 | Fiscal Ye | ar 2019 | Fiscal Ye | ar 2018 | Fiscal Ye | ar 2019 |
|-------|----------|------|-------|----------|------|--|-----------|---------|-----------|---------|-----------|---------|-----------|---------|
| P | ersonne | l | P | ersonne | l | | \$ Prog | gram | \$ Prog | gram | \$ Line | Item | \$ Line | Item |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | 2.0 | 17.0 | | 2.0 | 17.0 | (-01) Administration | 378.7 | 2,436.9 | 378.7 | 2,573.5 | | | | |
| | | 7.0 | | | 7.0 | (-02) Agriculture Compliance | | 527.3 | | 525.7 | | | | |
| 8.2 | 11.0 | 4.8 | 8.2 | 11.0 | 4.8 | (-03) Food Products Inspection | 950.5 | 458.6 | 950.5 | 455.2 | | | | |
| 3.0 | 2.5 | 16.5 | 3.0 | 2.5 | 16.5 | (-04) Forest Service | 660.5 | 1,214.9 | 660.5 | 1,213.2 | | | | |
| 1.0 | 10.0 | | 1.0 | 10.0 | | (-05) Harness Racing Commission | 2,529.8 | | 2,529.8 | | | | | |
| 2.0 | 6.0 | | 2.0 | 6.0 | | (-06) Pesticides | 591.4 | | 591.4 | | | | | |
| 0.5 | | 3.5 | 0.5 | | 3.5 | (-07) Planning | | 308.7 | | 307.2 | | | | |
| 1.0 | | 10.0 | 1.0 | | 10.0 | (-08) Plant Industries | 129.3 | 800.2 | 129.3 | 790.4 | | | | |
| | | 9.0 | | | 9.0 | (-09) Animal Health | | 631.1 | | 625.6 | | | | |
| | 10.0 | | | 10.0 | | (-10) Thoroughbred Racing Commission | 1,865.5 | | 1,865.5 | | | | | |
| | | 8.0 | | | 8.0 | (-11) Weights and Measures | | 656.0 | | 646.9 | | | | |
| 0.5 | | 3.5 | 0.5 | | 3.5 | (-12) Nutrient Management | | 1,141.2 | | 1,140.6 | | | | |
| | 2.0 | 1.0 | | 2.0 | 1.0 | (-13) Agricultural Lands Preservation Foundation | 508.8 | 47.3 | 508.8 | 47.3 | | | | |
| 16.2 | 43.5 | 80.3 | 16.2 | 43.5 | 80.3 | TOTAL Internal Program Units | 7,614.5 | 8,222.2 | 7,614.5 | 8,325.6 | | | | |
| 16.2 | 43.5 | 80.3 | 16.2 | 43.5 | 80.3 | TOTAL DEPARTMENT OF AGRICULTURE | | | | | 7,614.5 | 8,222.2 | 7,614.5 | 8,325.6 |

| NSF ASF GF NSF ASF GF ASF GF | Fiscal Year 2018 Personnel |
|--|-------------------------------|
| 42.0 Personnel Costs 3,408.9 3,406 Travel 0.1 0 Contractual Services 381.3 446 Energy 9.7 9 Supplies and Materials 9.4 9 | NSF ASF GF |
| Travel 0.1 0. Contractual Services 381.3 446 Energy 9.7 9 Supplies and Materials 9.4 9.4 | |
| Contractual Services 381.3 446. Energy 9.7 9 Supplies and Materials 9.4 9.4 | 42.0 |
| Energy 9.7 9. Supplies and Materials 9.4 9. | |
| Supplies and Materials 9.4 9 | |
| | |
| Capital Outlay 0.8 | |
| | |
| Other Items: | |
| Voter Purging 15.0 15.0 | |
| Technology Development 20.0 20. | |
| Voting Machines 226.8 262 | |
| 42.0 42.0 TOTAL State Election Commissioner 4,072.0 4,169. | 42.0 |
| (70-02-01) New Castle County Elections | |
| Travel 6.0 6. | |
| Contractual Services 293.7 452 | |
| Energy 36.1 36. | |
| Supplies and Materials 7.7 7.7 | |
| Other Item: | |
| School Elections 158.4 158. | |
| TOTAL New Castle County Elections 501.9 660. | |
| (70-03-01) Kent County Elections | |
| Contractual Services 197.8 200 | |
| Energy 12.0 12.0 | |
| Supplies and Materials 3.5 3. | |
| Other Item: | |
| School Elections 37.8 37.8 | |
| TOTAL Kent County Elections 251.1 253. | |

| Fiscal Year 2018 | | Fiscal Year 2019 | | 2019 | | | | Fiscal Y | ear 2019 | Fiscal Y | ear 2018 | Fiscal Y | ear 2019 | |
|------------------|---------|------------------|-------------------------------|---------|-----|------------------------------------|--------|----------|----------|----------|----------|----------|----------|---------|
| P | ersonne | el | P | Personn | el | | \$ Pro | ogram | \$ Pro | gram | \$ Lin | e Item | \$ Line | e Item |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (70-04-01) Sussex County Elections | | | | | | | | |
| | | | | | | Travel | | | | | | 2.2 | | 2.2 |
| | | | | | | Contractual Services | | | | | | 35.9 | | 35.6 |
| | | | | | | Supplies and Materials | | | | | | 12.7 | | 12.7 |
| | | | | | | Capital Outlay | | | | | | 2.0 | | 2.0 |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | School Elections | | | | | | 38.8 | | 38.8 |
| | | | TOTAL Sussex County Elections | | | | | | | | | 91.6 | | 91.3 |
| | | | | | | | | | | | | | | |
| | | 42.0 | | | 42. | TOTAL DEPARTMENT OF ELECTIONS | | | | | | 4,916.6 | | 5,174.3 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (75-00-00) FIRE PREVENTION COMMISSION

| | l Year 2 ersonne | l | | ıl Year 2 ersonne | el | | | ear 2018 ogram | | ear 2019 ogram | Fiscal Ye \$ Line | Item | Fiscal Yea | |
|-----|---------------------|------|-----|----------------------|------|---|-----|-------------------|-----|-------------------|----------------------|---------|------------|---------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (75-01-01) Office of the State Fire Marshal | | | | | | | | |
| | 25.5 | 26.5 | | 25.5 | 26.5 | Personnel Costs | | | | | 1,745.2 | 2,262.8 | 1,745.2 | 2,261.3 |
| | | | | | | Travel | | | | | 34.0 | | 34.0 | |
| | | | | | | Contractual Services | | | | | 366.8 | 336.7 | 366.8 | 294.2 |
| | | | | | | Energy | | | | | | 59.8 | | 55.6 |
| | | | | | | Supplies and Materials | | | | | 81.0 | 23.4 | 81.0 | 23.4 |
| | | | | | | Capital Outlay | | | | | 196.2 | | 196.2 | |
| | | | | | | Other Item: | | | | | | | | |
| | | | | | | Revenue Refund | | | | | 1.5 | | 1.5 | |
| | 25.5 | 26.5 | | 25.5 | 26.5 | TOTAL Office of the State Fire Marshal | | | | | 2,424.7 | 2,682.7 | 2,424.7 | 2,634.5 |
| | | | | | | (75-02-01) State Fire School | | | | | | | | |
| 0.5 | | 18.5 | 0.5 | | 18.5 | | | | | | | 1,912.9 | | 1,913.8 |
| | | | | | | Contractual Services | | | | | | 249.1 | | 230.8 |
| | | | | | | Energy | | | | | | 97.5 | | 90.6 |
| | | | | | | Supplies and Materials | | | | | | 110.0 | | 110.0 |
| | | | | | | Capital Outlay | | | | | | 10.5 | | 10.5 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Stress Management | | | | | | 4.6 | | 4.6 |
| | | | | | | EMT Training | | | | | | 95.0 | | 95.0 |
| | | | | | | Local Emergency Planning Commission | | | | | 50.0 | | 50.0 | |
| 0.5 | | 18.5 | 0.5 | | 18.5 | | | | | | 50.0 | 2,479.6 | 50.0 | 2,455.3 |
| | | | | | | | | | | | | | | |
| | | 2.0 | | | 2.0 | (75-03-01) State Fire Prevention Commission | | | | | | 100.1 | | 100.0 |
| | | 3.0 | | | 3.0 | Personnel Costs | | | | | | 188.1 | | 188.0 |
| | | | | | | Travel | | | | | | 13.0 | | 13.0 |
| | | | | | | Contractual Services | | | | | | 39.3 | | 45.3 |
| | | 2.6 | | | 2.0 | Supplies and Materials | | | | | | 3.1 | | 5.1 |
| | | 3.0 | | | 3.0 | TOTAL State Fire Prevention Commission | | | | | | 243.5 | | 251.4 |
| 0.5 | 25.5 | 48.0 | 0.5 | 25.5 | 48.0 | TOTAL FIRE PREVENTION COMMISSION | | | | | 2,474.7 | 5,405.8 | 2,474.7 | 5,341.2 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (76-00-00) DELAWARE NATIONAL GUARD

| | Fiscal Year 2018 Personnel | | Fiscal Year 2019 Personnel | | | | Fiscal Year 2018 \$ Program | | Fiscal Year 2019 \$ Program | | Fiscal Year 2018 \$ Line Item | | Fiscal Year 2019 \$ Line Item | |
|------|----------------------------|------|-------------------------------|-----|------|------------------------------------|--------------------------------|----|--------------------------------|----|----------------------------------|---------|----------------------------------|---------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (76-01-01) Delaware National Guard | | | | | | | | |
| 88.5 | | 26.5 | 88.5 | | 27.5 | Personnel Costs | | | | | | 3,127.6 | | 3,127.0 |
| | | | | | | Travel | | | | | | 9.0 | | 13.0 |
| | | | | | | Contractual Services | | | | | | 392.2 | | 527.1 |
| | | | | | | Energy | | | | | | 723.7 | | 623.7 |
| | | | | | | Supplies and Materials | | | | | | 119.0 | | 119.0 |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Unit Fund Allowance | | | | | | | | 18.1 |
| | | | | | | Educational Assistance | | | | | | 397.7 | | 397.7 |
| 88.5 | | 26.5 | 88.5 | | 27.5 | TOTAL Delaware National Guard | | | | | | 4,769.2 | | 4,825.6 |
| | | | | | | | | | | | | | | |
| 88.5 | | 26.5 | 88.5 | | 27.5 | TOTAL DELAWARE NATIONAL GUARD | | | | | | 4,769.2 | | 4,825.6 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (77-00-00) ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

| Fiscal Year 2018 Personnel | | | Fiscal Year 2019 Personnel | | | | Fiscal Year 2018 \$ Program | | Fiscal Year 2019 \$ Program | | Fiscal Year 2018 \$ Line Item | | Fiscal Year 2019 \$ Line Item | |
|-------------------------------|-----|-----|-------------------------------|-----|-----|-----------------------------|--------------------------------|----|--------------------------------|----|----------------------------------|-------|----------------------------------|-------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (77-01-01) Advisory Council | | | | | | | | |
| | | | | | | for Exceptional Citizens | | | | | | | | |
| | | 3.0 | | | 3.0 | Personnel Costs | | | | | | 233.9 | | 233.7 |
| | | | | | | Travel | | | | | | 3.1 | | 3.1 |
| | | | | | | Contractual Services | | | | | | 5.7 | | 5.7 |
| | | | | | | Supplies and Materials | | | | | | 5.0 | | 5.0 |
| | | 3.0 | | | 3.0 | TOTAL Advisory Council | | | | | | 247.7 | | 247.5 |
| | | | | | | for Exceptional Citizens | | | | | | | | |
| | | 3.0 | | | 3.0 | TOTAL ADVISORY COUNCIL FOR | | | | | | 247.7 | | 247.5 |
| | | | | | | EXCEPTIONAL CITIZENS | | | | | | | | |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (90-00-00) HIGHER EDUCATION

| Fisc | al Year | 2018 | Fisc | al Year | r 2019 | | Fiscal Y | ear 2018 | Fiscal Y | ear 2019 | Fiscal Y | ear 2018 | Fiscal Y | ear 2019 |
|------|----------|------|------|---------|--------|--|----------|----------|----------|----------|----------|-----------|----------|-----------|
| 1 | Personne | el | F | Personn | el | | \$ Pro | ogram | \$ Pro | gram | \$ Line | e Item | \$ Line | e Item |
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | I | | | (90-01-00) University of Delaware | | | | | Ī | | | |
| | | | | | | (90-01-01) University of Delaware | | | | | | | | |
| | | | | | | Operations | | | | | | 91,975.0 | | 92,429.6 |
| | | | | | | Scholarships | | | | | | 10,355.7 | | 10,355.7 |
| | | | | | | Nursing Expansion | | | | | | 247.5 | | 247.3 |
| | | | | | | College of Business and Economics | | | | | | 1,742.4 | | 1,741.0 |
| | | | | | | College of Agriculture and Natural Resources | | | | | | 5,405.3 | | 5,420.3 |
| | | | | | | College of Arts and Sciences | | | | | | 3,090.2 | | 2,802.7 |
| | | | | | | College of Earth, Ocean and Environment | | | | | | 833.1 | | 832.5 |
| | | | | | | College of Health Sciences | | | | | | 554.1 | | 553.6 |
| | | | | | | College of Engineering | | | | | | 811.3 | | 810.6 |
| | | | | | | College of Education and Human Development | | | | | | 2,476.9 | | 2,770.6 |
| | | | | | | Other Programs | | | | | | 1,302.0 | | 742.0 |
| | | | | | | TOTAL University of Delaware | | | | | | 118,793.5 | | 118,705.9 |
| | | | | | | (00.01.02) D. L | | | | | | | | |
| | | | | | | (90-01-02) Delaware Geological Survey | | | | | | 1.010.7 | | 1.010.6 |
| | | | | | | Operations Pieces Management | | | | | | 1,819.7 | | 1,818.6 |
| | | | | | | River Master Program | | | | | | 127.3 | | 127.3 |
| | | | | | | TOTAL Delaware Geological Survey | | | | | | 1,947.0 | | 1,945.9 |
| | | | | | | TOTAL University of Delaware | | | | | | 120,740.5 | | 120,651.8 |
| | | | | | | (90-03-00) Delaware State University | | | | | | | | |
| | | | | | | (90-03-01) Operations | | | | | | | | |
| | | | | | | Operations | | | | | | 28,030.5 | | 28,013.0 |
| | | | | | | Nursing Expansion | | | | | | 247.5 | | 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 |
| | | | 1 | | | 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 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (90-00-00) HIGHER EDUCATION

| | l Year 2 ersonne | | | al Year ersonn | | | | ear 2018 ogram | | ear 2019 gram | | ear 2018 e Item | | ear 2019 e Item |
|------|---------------------|-------|------|-------------------|-------|---|-----|-------------------|-----|------------------|-----|--------------------|-----|--------------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | Aid to Needy Students | | | | | | 2,057.4 | | 2,057.4 |
| | | | | | | Energy | | | | | | 2,195.9 | | 2,195.9 |
| | | | | | | TOTAL Operations | | | | | | 35,199.4 | | 35,181.9 |
| | | | | | | (90-03-05) Sponsored Programs and Research | | | | | | | | |
| | | | | | | TOTAL Delaware State University | | | | | | 35,199.4 | | 35,181.9 |
| | | | | | | (90-04-00) Delaware Technical Community College | | | | | | | | |
| | | | | | | (90-04-01) Office of the President | | | | | | | | |
| 42.0 | | 49.0 | 42.0 | | 52.0 | Personnel Costs | | | | | | 9,221.1 | | 9,413.6 |
| | | | | | | Aid to Needy Students | | | | | | 39.3 | | 39.3 |
| | | | | | | Academic Incentive | | | | | | 50.0 | | 50.0 |
| | | | | | | Associate in Arts Program - Operations | | | | | | 236.0 | | 236.0 |
| | | | | | | Associate in Arts Program - Academic | | | | | | 1,496.9 | | 1,496.9 |
| 42.0 | | 49.0 | 42.0 | | 52.0 | TOTAL Office of the President | | | | | | 11,043.3 | | 11,235.8 |
| | | | | | | (90-04-02) Owens Campus | | | | | | | | |
| 76.0 | | 218.0 | 76.0 | | 218.0 | Personnel Costs | | | | | | 20,625.4 | | 20,704.3 |
| | | | | | | Environmental Training Center | | | | | | 125.0 | | 125.0 |
| | | | | | | 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 | | | | | | 21,074.6 | | 21,153.5 |
| | | | | | | (90-04-04) George Campus | | | | | | | | |
| 71.0 | | 162.0 | 71.0 | | 162.0 | Personnel Costs | | | | | | 14,611.3 | | 14,687.4 |
| | | | | | | 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 | | | | | | 15,276.5 | | 15,352.6 |

FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (90-00-00) HIGHER EDUCATION

| | al Year ersonn | | | al Year Personn | | | | Year 2018 ogram | | ear 2019 gram | | Year 2018 ne Item | Fiscal Y | ear 2019 e Item |
|-------|-------------------|-------|-------|--------------------|-------|---|-----|--------------------|-----|------------------|-----|----------------------|----------|--------------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (90-04-05) Stanton Campus | | | | | | | | |
| 76.0 | | 204.0 | 77.0 | | 204.0 | Personnel Costs | | | | | | 19,185.9 | | 19,281.9 |
| | | | | | | Aid to Needy Students | | | | | | 184.8 | | 184.8 |
| | | | | | | Grants | | | | | | 27.5 | | 27.5 |
| | | | | | | Work Study | | | | | | 41.1 | | 41.1 |
| 76.0 | | 204.0 | 77.0 | | 204.0 | TOTAL Stanton Campus | | | | | | 19,439.3 | | 19,535.3 |
| | | | | | | | | | | | | | | |
| | | | | | | (90-04-06) Terry Campus | | | | | | | | |
| 94.0 | | 152.0 | 94.0 | | 152.0 | Personnel Costs | | | | | | 13,670.8 | | 13,727.9 |
| | | | | | | 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 | | | | | | 13,931.8 | | 13,988.9 |
| 250.0 | | 705.0 | 260.0 | | 700.0 | TOTAL Dalaman Tarkeital Commence to Calling | | | | | | 00.765.5 | | 01.2((.1 |
| 359.0 | | 785.0 | 360.0 | | 788.0 | TOTAL Delaware Technical Community College | | | | | | 80,765.5 | | 81,266.1 |
| | | | | | | (90-07-01) Delaware Institute of Veterinary | | | | | | | | |
| | | | | | | Medical Education | | | | | | | | |
| | | | | | | Tuition Assistance | | | | | | 364.1 | | 326.0 |
| | | | | | | TOTAL Delaware Institute of Veterinary | | | | | | 364.1 | | 326.0 |
| | | | | | | Medical Education | | | | | | 501.1 | | 320.0 |
| | | | | | | Azaran Zademion | | | | | | | | |
| 359.0 | | 785.0 | 360.0 | | 788.0 | TOTAL HIGHER EDUCATION | | | | | | 237,069.5 | | 237,425.8 |

| | al Year Personn | | | cal Year Personn | | | | ear 2018 ogram | | Year 2019 ogram | | ear 2018 e Item | | ear 2019 e Item |
|------|--------------------|-------|-----|---------------------|------|--|-----|-------------------|-----|--------------------|---------|--------------------|-----|--------------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | | (95-01-00) Department of Education | | | | | 1 | | | |
| | | | | | | (95-01-01) Office of the Secretary | | | | | | | | |
| 41.1 | 3.0 | 145.9 | 2.7 | | 20.3 | Personnel Costs | | | | | | 17,457.1 | | 2,566.5 |
| | | | | | | Travel | | | | | | 13.0 | | 13.0 |
| | | | | | | Contractual Services | | | | | | 748.3 | | |
| | | | | | | Energy | | | | | | 72.1 | | |
| | | | | | | Supplies and Materials | | | | | | 34.6 | | |
| | | | | | | Capital Outlay | | | | | | 10.0 | | |
| | | 1.0 | | | | State Board of Education | | | | | | | | |
| | | | | | | DCET Digital Learning Operations | | | | | | 138.8 | | |
| | | | | | | DHEO Higher Education Operations | | | | | | 281.2 | | |
| | | | | | | Scholarships and Grants | | | | | | 2,514.4 | | |
| | | | | | | SEED Scholarship | | | | | | 5,656.6 | | |
| | | | | | | Inspire | | | | | | 1,610.9 | | |
| | | | | | | Other Items: | | | | | | | | |
| | | | | | | Odyssey of the Mind | | | | | | 48.4 | | |
| | | | | | | Educator Accountability | | | | | | 1,327.5 | | |
| | | | | | | P-20 Council | | | | | | 4.0 | | |
| | | | | | | Teacher of the Year | | | | | | 55.7 | | |
| | | | | | | Educator Certification and Development | | | | | | 152.8 | | |
| | | 1.0 | | | | Professional Standards Board | | | | | | 156.3 | | |
| | | | | | | Student Assessment System | | | | | | 5,916.5 | | |
| | | | | | | State Testing Computers | | | | | | 2,517.5 | | |
| | 2.0 | | | | | Delaware Interscholastic Athletic Fund | | | | | 850.0 | | | |
| | | | | | | Delaware Science Coalition | | | | | 1,442.0 | 960.3 | | |
| | | | | | | Parents as Teachers | | | | | | 1,065.5 | | |
| | | | | | | Student Organization | | | | | | 211.3 | | |
| | | | | | | World Language Expansion | | | | | | 1,786.1 | | |
| | | | | | | Technology Operations | | | | | 50.0 | 4,102.9 | | |
| | | | | | | College Access | | | | | | 1,400.0 | | |
| | | | | | | SEED/Inspire Marketing | | | | | | 50.0 | | |
| | | 3.0 | | | | Tech Prep 2+2 | | | | | | 390.6 | | |
| 41.1 | 5.0 | 150.9 | 2.7 | | 20.3 | TOTAL Office of the Secretary | | | | | 2,342.0 | 48,682.4 | | 2,579.5 |

| Fiscal Year 2018 | Fisc | cal Year | r 2019 | | Fiscal ' | Year 2018 | Fiscal Y | ear 2019 | Fiscal Y | ear 2018 | Fiscal Y | ear 2019 |
|------------------|------|----------|---------------|---|----------|-----------|----------|----------|----------|----------|----------|----------|
| Personnel | | Personi | nel | | \$ Pı | ogram | \$ Pro | ogram | \$ Lin | e Item | \$ Line | e Item |
| NSF ASF GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | (95-01-02) Academic Support | | | | | | | | |
| | 13.2 | | 42.8 | Personnel Costs | | | | | | | | 5,520.5 |
| | | | | Operations | | | | | | | | 27.9 |
| | | | | DCET Digital Learning Operations | | | | | | | | 105.0 |
| | | | | DHEO Higher Education Operations | | | | | | | | 381.2 |
| | | 1.0 | | Unique Alternatives | | | | | | | 154.3 | |
| | | | | Student Assessment System | | | | | | | | 5,916.5 |
| | 12.2 | 3.0 | 12.0 | Delaware Science Coalition | | | | | | | 221.5 | 11.051.1 |
| | 13.2 | 4.0 | 42.8 | TOTAL Academic Support | | | | | | | 375.8 | 11,951.1 |
| | | | | (95-01-03) Student Support | | | | | | | | |
| | 13.0 | | 20.0 | Personnel Costs | | | | | | | | 2,364.0 |
| | | 2.0 | | Delaware Interscholastic Athletic Fund | | | | | | | 850.0 | |
| | 13.0 | 2.0 | 20.0 | TOTAL Student Support | | | | | | | 850.0 | 2,364.0 |
| | | | | (95-01-04) Educator Support | | | | | | | | |
| | 1.3 | | 15.7 | Personnel Costs | | | | | | | | 1,923.3 |
| | | | | Operations | | | | | | | | 1,059.6 |
| 1 | | | | Educator Certification and Development | | | | | | | | 152.8 |
| | 1.3 | | 15.7 | TOTAL Educator Support | | | | | | | | 3,135.7 |
| | | | | (95-01-05) Operations Support | | | | | | | | |
| | 2.1 | | 38.9 | Personnel Costs | | | | | | | | 4,356.6 |
| | | | | Contractual Services | | | | | | | | 846.8 |
| | | | | Energy | | | | | | | | 67.2 |
| | | | | Supplies and Materials | | | | | | | | 34.6 |
| | | | | Capital Outlay | | | | | | | | 10.0 |
| | | | | Technology Operations | | | | | | | | 4,136.7 |
| | 2.1 | | 38.9 | TOTAL Operations Support | | | | | | | | 9,451.9 |
| | | | | (95-01-10) Office of Early Learning | | | | | | | | |
| | 7.6 | | 5.4 | Personnel Costs | | | | | | | | 556.9 |
| | 7.6 | | 5.4 | TOTAL Office of Early Learning | | | | | | | | 556.9 |
| | | | | (95-01-20) Office of Innovation and Improvement | t | | | | | | | |
| | 0.6 | | 2.4 | Personnel Costs | | | | | | | | 377.1 |
| | 0.6 | | 2.4 | TOTAL Office of Innovation and Improvement | | | | | | | | 377.1 |
| | | | | (95-01-30) Professional Standards Board | | | | | | | | |
| | | | 1.0 | Personnel Costs | | | | | | | | 189.7 |
| | | | | Professional Standards Board | | | | | | | | 6.0 |
| | | | 1.0 | TOTAL Professional Standards Board | | | | | | | | 195.7 |

| | al Year Personn | | | cal Yea Person | | | | Year 2018 ogram | | /ear 2019 ogram | | ear 2018 e Item | Fiscal Y | |
|------|--------------------|----------|------|-------------------|----------|--|-------|--------------------|-----|--------------------|---------|---------------------|----------|---------------|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | | | | | 1.0 | State Board of Education | | | | | | | | 155.2 70.0 |
| | | | | | | P-20 Council | | | | | | | | 4.0 |
| | | | | | 1.0 | TOTAL State Board of Education | | | | | | | | 229.2 |
| 41.1 | 5.0 | 150.9 | 40.5 | 6.0 | 147.5 | TOTAL Department of Education | | | | | 2,342.0 | 48,682.4 | 1,225.8 | 30,841.1 |
| | | | | | | (95-02-00) School-District and Charter Operations | | | | | | | | |
| | | 14 620 6 | | | 14.001.6 | Division I Units (FY17 9,991)(FY18 10,200): | | | | | | 074 522 6 | | 000 070 5 |
| | | 14,639.6 | | | 14,881.6 | Personnel Costs | | | | | | 974,533.6 | | 998,872.5 |
| | | | | | | Cafeteria Funds | | | | | | 13,211.8 | | 14,078.7 |
| | | | | | | Division II Units (FY17 11,205)(FY18 11,382): All Other Costs | | | | | | 4,995.5 | | 5,606.8 |
| | | | | | | Energy | | | | | | 4,993.3 25,265.5 | | 25,764.4 |
| | | | | | | Division III: | | | | | | 25,205.5 | | 23,704.4 |
| | | | | | | Equalization | | | | | | 93,993.7 | | 96,094.8 |
| | | | | | | Other Items: | | | | | | ,5,,,5. | | 70,071.0 |
| | | | | | | General Contingency | | | | | | 13,461.3 | | 16,384.3 |
| | | | | | | School Improvement Funds | | | | | | 2,500.0 | | 2,500.0 |
| | | | | | | Other Items | | | | | | 527.6 | | 932.1 |
| | | | | | | Delmar Tuition | | | | | | 186.7 | | 186.7 |
| | | | | | | Technology Block Grant | | | | | | 2,250.0 | | |
| | | | | | | Skills, Knowledge and Responsibility Pay Supplen | nents | | | | | 5,992.5 | | 5,992.5 |
| | | | | | | Educational Sustainment Fund | | | | | | 28,150.9 | | 28,150.9 |
| | | | | | | Teacher Compensation Reform | | | | | | 200.0 | | 200.0 |
| | | | | | | Odyssey of the Mind | | | | | | | | 48.4 |
| | | | | | | Teacher of the Year | | | | | | | | 55.7 |
| | | | | | | Delaware Science Coalition | | | | | | | 1,720.5 | 960.3 |
| | | | | | | Student Organization | | | | | | | | 211.3 |
| | | | | | | World Language Expansion | | | | | | | | 1,398.3 |
| | | | | | | College Access | | | | | | | | 1,400.0 |
| | | | | | | CPR Instruction | | | | | | | | 40.0 |
| | | | | | | Student Discipline Program | | | | | | | | 5,335.2 |
| | | | | | | Related Services for Students with Disabilities | | | | | | | | 4,134.2 |
| | | | | | | Exceptional Student Unit - Vocational | | | | | | | | 360.0 |
| | | | | | | Unique Alternatives | | | | | | | 736.4 | 8,372.0 |
| | | | | | | Education Opportunity Grants | | | | | | | | 6,000.0 |
| | | | | | | Math Coaches | | | | | | | | 1,000.0 |
| | | | l | | | Wilmington Schools Initiative | | | | | I | | l | 1,500.0 |

| Fiscal Year 2018 Personnel | Fiscal Year 2019 Personnel | | Fiscal Year 2018 \$ Program | Fiscal Year 2019 \$ Program | Fiscal Year 2018 \$ Line Item | Fiscal Year 2019 \$ Line Item |
|-------------------------------|-------------------------------|---|--------------------------------|---|---|--|
| NSF ASF GF | NSF ASF GF | | ASF GF | ASF GF | ASF GF | ASF GF |
| 1.01 | | Education Block Grants: Professional Accountability and Instructional Advancement Fund Academic Excellence Block Grant Technology Block Grant Public School Transportation | | | | 5,876.5 39,886.9 3,767.5 99,471.9 |
| 14,639.6 | 14 881 6 | TOTAL School District and Charter Operations | | | 1,165,269.1 | 2,456.9 1,374,581.9 |
| 14,039.0 | 14,001.0 | 101AL Sensor District and Charter Operations | | | 1,105,209.1 | 2,430.9 1,374,361.9 |
| 14,639.6 | | (-02) Other Items (-05) Education Block Grants (-06) Public School Transportation | 1,112,000.1 53,269.0 | 1,140,417.2 2,456.9 85,161.9 49,530.9 99,471.9 | | |
| 14,639.6 | 14,881.6 | TOTAL Internal Program Units | 1,165,269.1 | 2,456.9 1,374,581.9 | | |
| | | (95-03-00) Block Grants and Other Pass Through and Other Support Programs Education Block Grants: Adult Education and Workforce Training Grant Professional Accountability and Instructional Advancement Fund Academic Excellence Block Grant K-12-Pass Through Programs: Children's Beach House Delaware Institute for Arts in Education On-Line Periodicals Achievement Matters Campaign Speech Pathology Delaware Center for Teacher Education | | | 8,407.1 6,026.5 38,862.9 46.9 100.5 516.8 99.5 700.0 | 516.8 700.0 150.0 |
| 1.0 | | Special Needs Programs: Early Childhood Assistance Unique Alternatives Exceptional Student Unit - Vocational Related Services for the Handicapped | | | 6,149.3 890.7 8,372.0 360.0 3,621.9 | 6,149.3 |
| 6.0 | 7.0 | Children Services Cost Recovery Project Delaware School for the Deaf First State School | | | 1,668.8 40.0 314.5 | 1,668.8 |
| 0.7 43.8 | 0.7 43.8 | Student Discipline Program | | | 4,873.8 5,335.2 | 4,871.1 |
| 2.0 | 2.0 | Early Childhood Initiatives Interagency Resource Management Committee Parents as Teachers Childcare Contingency | | | 20,636.9 265.4 5,000.0 | 29,496.9 265.4 1,065.5 |

| | al Year Personn | | | cal Year Personn | | | Fiscal Yes | | Fiscal Yo \$ Pro | | | ear 2018 e Item | | /ear 2019 ne Item |
|------|--------------------|----------|------|---------------------|----------|--|------------|---------------------|---------------------|---------------------|---------|--------------------|---------|--|
| NSF | ASF | GF | NSF | ASF | GF | | ASF | GF | ASF | GF | ASF | GF | ASF | GF |
| | 1.0 | 10.0 | | 1.0 | 9.0 | Driver Training: Driver's Education Scholarships: Scholarships and Grants | | | | | 84.1 | 2,063.3 | 84.1 | 2,062.5 2,514.4 |
| | | | | | | SEED Scholarship Inspire SEED/Inspire Marketing Loan Forgiveness Adult Education and Work Force Training | | | | | | | | 6,406.3 1,960.9 50.0 200.0 8,407.1 |
| 0.7 | 8.0 | 55.8 | 0.7 | 8.0 | 54.8 | TOTAL Block Grants and Other Pass Through <u>and Other Support</u> Programs | | | | | 2,643.6 | 111,792.5 | 1,752.9 | 64,816.2 |
| | | | | | | (-10) Education Block Grants (-15) K-12 Pass Through Programs | | 53,296.5 1,463.7 | | 1,366.8 | | | | |
| 0.7 | 7.0 | 45.8 | 0.7 | | 45.8 | (-20) Special Needs Programs | 2,559.5 | 54,969.0 | 1,668.8 | 41,848.2 | | | | |
| | 1.0 | 10.0 | | 1.0 | 9.0 | (-30) Driver Training | 84.1 | 2,063.3 | 84.1 | 2,062.5 | | | | |
| | | | | | | (-40) Scholarships | | | | 11,131.6 | | | | |
| 0.7 | 8.0 | 55.8 | 0.7 | 8.0 | 519 | (-50) Adult Education and Work Force Training TOTAL Internal Program Units | 2,643.6 | 111,792.5 | 1,752.9 | 8,407.1 64,816.2 | | | | |
| 0.7 | 6.0 | 33.6 | 0.7 | 0.0 | 34.0 | TOTAL Internal Flogram Units | 2,043.0 | 111,/92.3 | 1,732.9 | 04,610.2 | | | | |
| | | | | | | (95-04-00) Pupil Transportation | | | | | | | | |
| | | | | | | Public School Transportation | | | | | | 92,393.9 | | |
| | | | | | | TOTAL Pupil Transportation | | | | | | 92,393.9 | | |
| | | | | | | (-01) Transportation | | 92,393.9 | | | | | | |
| | | | | | | TOTAL Internal Program Unit | | 92,393.9 | | | | | | |
| | | | | | | (95-06-00) Delaware Advisory Council on Career and Technical Education | | | | | | | | |
| | | 3.0 | | | 3.0 | Personnel Costs | | | | | | 273.2 | | 273.2 |
| | | | | | | Travel | | | | | | 2.5 | | 2.5 |
| | | | | | | Contractual Services | | | | | | 57.2 | | 57.2 |
| | | 3.0 | | | 3.0 | Supplies and Materials TOTAL Delaware Advisory Council on | | | | | | 3.0 335.9 | | 3.0 |
| | | 3.0 | | | 5.0 | Career and Technical Education | | | | | | 333.7 | | 333.7 |
| | | 3.0 | | | 3.0 | (-01) Advisory Council | | 335.9 | | 335.9 | | | | |
| | | 3.0 | | | 3.0 | TOTAL Internal Program Unit | | 335.9 | | 335.9 | | | | |
| 41.8 | 13.0 | 14,849.3 | 41.2 | 14.0 | 15,086.9 | TOTAL DEPARTMENT OF EDUCATION | | | | | 4,985.6 | 1,418,473.8 | 5,435.6 | 1,470,575.1 |