







**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(02-00-00) JUDICIAL**

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
						<b>(02-01-00) Supreme Court</b>							
11.3		27.0	11.3		27.0					9.4	3,214.8	9.4	3,212.4
										6.8	14.2	6.8	14.2
										101.4	168.4	101.4	168.4
											7.2		6.9
										5.0	32.8	5.0	32.8
										6.7		6.7	
										20.0		20.0	
										1.8		1.8	
11.3		27.0	11.3		27.0					151.1	3,437.4	151.1	3,434.7
		27.0			27.0			151.1	3,437.4	151.1	3,434.7		
11.3			11.3										
11.3		27.0	11.3		27.0			151.1	3,437.4	151.1	3,434.7		
						<b>(02-02-00) Court of Chancery</b>							
2.0	20.5	28.5	7.0	21.5	32.5					1,113.6	3,265.7	1,177.4	3,948.1
										13.0		13.0	
										480.3		480.3	
										63.5		63.5	
										35.0		35.0	
										15.0		16.0	
2.0	20.5	28.5	7.0	21.5	32.5					1,720.4	3,265.7	1,785.2	3,948.1
2.0	20.5	28.5	7.0	21.5	32.5			1,720.4	3,265.7	1,785.2	3,948.1		
2.0	20.5	28.5	7.0	21.5	32.5			1,720.4	3,265.7	1,785.2	3,948.1		
						<b>(02-03-00) Superior Court</b>							
		306.5			306.5						24,498.5		24,475.6
											57.7		57.7
											352.3		352.0





**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(02-00-00) JUDICIAL**

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			
		31.0			31.0	1,233.4	5,229.7	1,233.4	4,818.6							
		9.0			9.0		598.5		597.6							
		34.0			34.0		4,529.5		4,527.0							
		3.5			3.5		458.4		458.0							
		77.5			77.5	1,233.4	10,816.1	1,233.4	10,401.2							
						<b>(02-18-00) Administrative Office of the Courts - Non-Judicial Services</b>										
	1.0	44.5		1.0	37.0					76.7	3,017.7	76.7	3,016.0			
											16.4		16.4			
											166.5		163.5			
											4.1		3.9			
											26.1		26.1			
											0.5		0.5			
	1.0	44.5		1.0	37.0	<b>TOTAL -- Administrative Office of the Courts - Non-Judicial Services</b>										
										76.7	3,231.3	76.7	3,226.4			
	1.0	9.0		1.0	9.0	76.7	680.8	76.7	679.8							
		7.5														
		22.0			22.0		2,019.5		2,016.2							
		5.0			5.0		445.5		444.9							
		1.0			1.0		85.5		85.5							
	1.0	44.5		1.0	37.0	<b>TOTAL -- Internal Program Units</b>										
						76.7	3,231.3	76.7	3,226.4							
<b>13.3</b>	<b>124.5</b>	<b>1,120.5</b>	<b>18.3</b>	<b>130.8</b>	<b>1,117.7</b>	<b>TOTAL -- JUDICIAL</b>							<b>11,833.3</b>	<b>96,236.4</b>	<b>12,136.2</b>	<b>96,955.8</b>







**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(10-00-00) EXECUTIVE**

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
						<b>(10-03-00) Delaware Economic Development Office</b>							
						<b>(10-03-01) Office of the Director</b>							
					9.0	Personnel Costs							964.9
						Travel							2.0
						Contractual Services				109.5			1.7
						Supplies and Materials				5.9			1.6
						Capital Outlay				9.8			
					9.0	TOTAL -- Office of the Director				125.2			970.2
						<b>(10-03-02) Delaware Tourism Office</b>							
						Personnel Costs				665.1			
						Travel				20.0			
						Contractual Services				794.3			
						Supplies and Materials				15.0			
						Capital Outlay				15.0			
						Other Items:							
						Tourism Marketing				775.0			
						Kalmar Nyckel				22.8			
						National HS Wrestling Tournament				9.6			
					9.0	TOTAL -- Delaware Tourism Office				2,316.8			
						<b>(10-03-03) Delaware Economic Development Authority</b>							
						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			
						Main Street				25.0			
					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	







**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

Fiscal Year 2018			Fiscal Year 2019			Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2018		Fiscal Year 2019	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
		6.0			6.0								
												573.9	574.0
												1.3	1.3
												23.6	23.6
												2.1	2.1
												7.7	7.7
		6.0			6.0							608.6	608.7
	7.0	20.0		7.0	20.0							503.6	2,131.7
												9.5	4.9
												705.5	586.2
												4.4	9.4
												10.4	10.7
	7.0	20.0		7.0	20.0							1,233.4	2,742.9
	9.0			12.0								831.1	831.1
												2.4	2.4
												167.0	167.0
												8.8	8.8
												15.4	15.4
												5.0	5.0
	9.0			12.0								1,029.7	1,029.7
	2.0	80.0		2.0	77.0							5,336.2	5,336.2
												40.5	40.5
												1,415.7	1,415.7
												39.7	39.7
												67.1	67.1



**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(12-00-00) OTHER ELECTIVE**

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
						<b>(12-05-05) Reconciliation and Transaction Management</b>								
				3.0	5.0	Personnel Costs							187.2	337.0
						Contractual Services							83.0	
						Other Item:								
						Data Processing							57.1	
				3.0	5.0	TOTAL -- Reconciliation and Transaction Management							327.3	337.0
						<b>(12-05-06) Contributions and Plan Management</b>								
				3.0	1.0	Personnel Costs								156.1
						Other Item:								
						403(b) Plans								75.0
				3.0	1.0	TOTAL -- Contributions and Plan Management								231.1
3.0	9.0	12.0	3.0	10.0	11.0	<b>TOTAL -- State Treasurer</b>						76,303.2	190,989.5	76,458.8 188,688.9
5.0	105.0	38.0	5.0	106.0	37.0	<b>TOTAL -- OTHER ELECTIVE</b>						102,075.0	194,341.0	102,357.6 192,037.0



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

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		
						<b>(15-01-00) <del>Office of Attorney General</del> Department of Justice</b>									
44.8	60.2	317.0	43.1	56.1	324.8					1,757.9	33,011.5	1,757.9	33,180.9		
										24.0	12.3		12.3		
										107.3	1,143.5		1,143.0		
											55.8		53.8		
										20.0	60.9		60.9		
										6.0	9.0		9.0		
											166.0		166.0		
										192.1	272.6	192.1	272.6		
										1,000.8		1,167.8			
										1,646.8		1,646.8			
										1,449.9		1,720.0			
										15.0		15.0			
											170.0		170.0		
										1,390.2		1,390.2			
											682.0				
											714.9				
	2.0			2.0						223.4		223.4			
	8.0			8.0						525.0		550.0			
												24.0			
												82.3			
												20.0			
												6.0			
										1.5		1.5			
										2,500.0		2,500.0			
44.8	70.2	317.0	43.1	66.1	324.8	<b>TOTAL -- <del>Office of Attorney General</del> Department of Justice</b>						10,859.9	36,298.5	11,297.0	35,068.5
44.8	70.2	317.0	43.1	66.1	324.8	<b>(-01) <del>Office of Attorney General</del> Department of Justice</b>		10,859.9	36,298.5	11,297.0	35,068.5				
44.8	70.2	317.0	43.1	66.1	324.8	<b>TOTAL -- Internal Program Unit</b>		10,859.9	36,298.5	11,297.0	35,068.5				









**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

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
						<b>(20-03-00) Delaware Public Archives</b>							
	15.0	16.0		15.0	16.0					910.8	1,059.4	910.8	1,058.3
										3.8		3.8	
										284.6		284.6	
										32.4		32.4	
										31.0		31.0	
											14.7		14.7
										10.0		10.0	
										15.0		15.0	
										60.0		60.0	
	15.0	16.0		15.0	16.0	<b>TOTAL -- Delaware Public Archives</b>				1,347.6	1,074.1	1,347.6	1,073.0
	15.0	16.0		15.0	16.0			1,347.6	1,074.1	1,347.6	1,073.0		
	15.0	16.0		15.0	16.0	<b>TOTAL -- Internal Program Unit</b>		1,347.6	1,074.1	1,347.6	1,073.0		
						<b>(20-04-00) Regulation and Licensing</b>							
0.5	77.5		0.5	77.5						6,717.5		6,854.5	
										151.4		151.4	
										3,999.8		4,399.8	
										4.0		4.0	
										67.9		67.9	
										70.4		70.4	
										100.0		100.0	
										54.5		54.5	
										15.0		15.0	
0.5	77.5		0.5	77.5		<b>TOTAL -- Regulation and Licensing</b>				11,180.5		11,717.5	
	42.0			42.0				6,086.3		6,573.3			
0.5	29.5		0.5	29.5				4,103.0		4,103.0			
	6.0			6.0				991.2		1,041.2			
0.5	77.5		0.5	77.5		<b>TOTAL -- Internal Program Units</b>		11,180.5		11,717.5			

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

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
						<b>(20-05-00) Corporations</b>							
			104.0			Personnel Costs				7,276.3		7,276.3	
			104.0			Travel				27.0		27.0	
			104.0			Contractual Services				4,600.2		4,600.2	
			104.0			Supplies and Materials				63.0		63.0	
			104.0			Capital Outlay				505.0		505.0	
			104.0			Other Items:							
			104.0			Computer Time Costs				2,170.0		2,170.0	
			104.0			Technology Infrastructure Fund				8,100.0		8,100.0	
104.0			104.0			<b>TOTAL -- Corporations</b>				22,741.5		22,741.5	
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			
						<b>(20-06-00) Historical and Cultural Affairs</b>							
5.4 13.1 29.5			5.4 13.1 29.5			Personnel Costs				943.6 2,160.9		943.6 2,160.3	
5.4 13.1 29.5			5.4 13.1 29.5			Travel				8.2 1.3		8.2 1.3	
5.4 13.1 29.5			5.4 13.1 29.5			Contractual Services				637.8 93.6		637.8 93.0	
5.4 13.1 29.5			5.4 13.1 29.5			Energy				74.9 285.2		74.9 266.0	
5.4 13.1 29.5			5.4 13.1 29.5			Supplies and Materials				14.1 35.6		14.1 35.6	
5.4 13.1 29.5			5.4 13.1 29.5			Capital Outlay				0.2 2.7		0.2 2.7	
5.4 13.1 29.5			5.4 13.1 29.5			Other Items:							
5.4 13.1 29.5			5.4 13.1 29.5			Museum Operations						24.0 24.0	
5.4 13.1 29.5			5.4 13.1 29.5			Museum Conservation Fund						9.5 9.5	
5.4 13.1 29.5			5.4 13.1 29.5			Conference Center Operations				32.1		32.1	
5.4 13.1 29.5			5.4 13.1 29.5			Museum Sites				29.6		29.6	
5.4 13.1 29.5			5.4 13.1 29.5			Dayett Mills				12.6 28.0		12.6 28.0	
5.4 13.1 29.5			5.4 13.1 29.5			<b>TOTAL -- Historical and Cultural Affairs</b>				1,753.1 2,640.8		1,753.1 2,620.4	
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			

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

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
						<b>(20-07-00) Arts</b>							
3.0	2.0	3.0	3.0	2.0	3.0					117.2	280.3	117.2	279.9
											0.9		0.9
											57.4		57.1
											1.0		1.0
											10.0		10.0
										721.0	419.2	721.0	419.2
										1,600.0		1,600.0	
3.0	2.0	3.0	3.0	2.0	3.0	<b>TOTAL -- Arts</b>				2,438.2	768.8	2,438.2	768.1
3.0	2.0	3.0	3.0	2.0	3.0			2,438.2	768.8	2,438.2	768.1		
3.0	2.0	3.0	3.0	2.0	3.0	TOTAL -- Internal Program Unit		2,438.2	768.8	2,438.2	768.1		
						<b>(20-08-00) Libraries</b>							
7.0	4.0	4.0	7.0	4.0	4.0					285.2	389.9	285.2	389.8
											0.5		0.5
											55.4		53.5
											18.4		18.4
											5.4		5.4
										2,346.4	1,767.1	2,346.4	1,767.1
										350.0		350.0	
										50.0	585.0	50.0	585.0
										50.0		50.0	
7.0	4.0	4.0	7.0	4.0	4.0	<b>TOTAL -- Libraries</b>				3,081.6	2,821.7	3,081.6	2,819.7
7.0	4.0	4.0	7.0	4.0	4.0			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		





**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(20-00-00) DEPARTMENT OF STATE**

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
	36.0			36.0		<b>(20-15-00) State Banking Commission</b>								
						Personnel Costs					2,758.2		2,758.2	
						Travel					80.0		80.0	
						Contractual Services					755.0		755.0	
						Supplies and Materials					20.0		20.0	
						Capital Outlay					67.5		67.5	
	36.0			36.0		<b>TOTAL -- State Banking Commission</b>					3,680.7		3,680.7	
	36.0			36.0		(-01) State Banking Commission	3,680.7		3,680.7					
	36.0			36.0		TOTAL -- Internal Program Unit	3,680.7		3,680.7					
<b>16.9</b>	<b>344.1</b>	<b>242.0</b>	<b>16.9</b>	<b>351.1</b>	<b>257.0</b>	<b>TOTAL -- DEPARTMENT OF STATE</b>					<b>56,333.3</b>	<b>23,291.9</b>	<b>62,525.3</b>	<b>24,980.1</b>



**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(25-00-00) DEPARTMENT OF FINANCE**

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
	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	75.0	TOTAL -- Internal Program Unit	10,198.9	7,325.6	10,642.7	7,316.8				
	58.0			56.0		<b>(25-07-00) State Lottery Office</b>								
						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		<b>TOTAL -- State Lottery Office</b>					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	<b>TOTAL -- DEPARTMENT OF FINANCE</b>					113,038.2	14,467.4	114,004.7	14,407.6

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

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
						<b>(35-01-00) Administration</b>							
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	<b>TOTAL -- Administration</b>				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	<b>TOTAL -- Internal Program Units</b>		9,025.4	45,411.0	8,675.4	46,918.4		
						<b>(35-02-00) Medicaid and Medical Assistance</b>							
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	

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

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
	1.0			1.2									
										545.0		315.0	
										1,936.3		2,034.7	
										729.5		729.5	
										175.0		133.5	
										23,000.0	760,112.7	23,000.0	754,112.7
										47.5		47.5	
										200.0		100.0	
										1,500.0		2,100.0	
										500.0		500.0	
										300.0		100.0	
										600.0		600.0	
										800.0		800.0	
										275.1		275.1	
										20,115.0		20,115.0	
											3,901.4		3,901.4
										18,000.0		22,500.0	
											1,211.3		1,211.3
										200.0		200.0	
										200.0		200.0	
107.4	1.0	77.0	108.4	1.2	78.0	<b>TOTAL -- Medicaid and Medical Assistance</b>				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		71,681.4	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		
						<b>(35-05-00) Public Health</b>							
198.9	48.1	338.5	202.9	44.6	339.0						23,578.7		23,192.1
										182.3	2,732.8	182.3	2,652.6
											350.9		299.2
										60.0	836.6	60.0	836.6
											22.4		22.4
										489.0		489.0	
										9,324.7		7,823.2	
										267.4		267.4	
										2,241.1		2,241.1	
										59.9		59.9	
										8,494.9		8,229.8	

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

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
										396.3		396.3	
										147.3			
										115.0		115.0	
										687.7		687.7	
											6.6		59.4
											11.8		106.4
													418.8
											4.0		36.0
											23.1		207.4
										14.7		14.7	
										60.0		60.0	
										205.0		205.0	
										150.0		150.0	
										948.4		648.4	
										325.0		325.0	
										1,620.0		1,620.0	
										1,085.0		1,285.0	
										1,582.3		1,582.3	
										21.0		21.0	
										575.0		575.0	
										1,155.0		1,155.0	
										22.0		22.0	
										1,200.0		1,200.0	
											3,768.9		4,201.6
										13.5		13.5	
										100.0		100.0	
										400.0		500.0	
											33.1		298.2
											29.8		
											6.0		
											11.5		103.8
											18.4		165.7
											5.1		45.5
	1.7	0.3		2.0						480.1		480.1	
											225.0		225.0
	14.0	5.0		14.0	5.0					3,500.0	701.0	3,500.0	923.0
										413.3		413.3	
											27.0		











**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(35-00-00) DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

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
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				
						<b>(35-14-00) Services for Aging and Adults with Physical Disabilities</b>								
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	<b>TOTAL -- Services for Aging and Adults with Physical Disabilities</b>					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				
<b>820.1</b>	<b>103.8</b>	<b>3,066.2</b>	<b>825.2</b>	<b>100.8</b>	<b>3,063.3</b>	<b>TOTAL -- DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>					<b>142,833.9</b>	<b>1,178,420.7</b>	<b>141,763.4</b>	<b>1,194,077.2</b>

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

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
						<b>(37-01-00) Management Support Services</b>							
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	<b>TOTAL -- Management Support Services</b>				2,922.8	21,703.7	422.8	26,478.1
						(-10) Office of the Secretary		2,500.0	878.7		4,142.1		
						(-15) Office of the Director			2,401.2		2,929.3		
						(-20) Fiscal Services		171.4	1,996.8	171.4	1,994.3		
						(-25) Facilities Management			3,344.1		3,338.8		
						(-30) Human Resources			1,432.7		1,431.3		
						(-40) Education Services			7,433.0		7,428.2		
						(-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	<b>TOTAL -- Internal Program Units</b>		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**

Fiscal Year 2018			Fiscal Year 2019			Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2018		Fiscal Year 2019	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
<b>(37-04-00) Prevention and Behavioral Health Services</b>													
8.0	31.2	181.8	9.0	30.2	182.8					3,341.3	13,255.6	3,341.3	13,241.7
										10.5	4.4		14.9
										13,437.9	19,191.1	11,800.9	20,833.8
											123.8		121.3
										96.4	214.1		310.5
											6.9		6.9
										37.6		37.6	
		2.0			2.0								133.0
		58.0			58.0								4,378.4
										16.0			4,377.2
													2,225.0
													2,225.0
													3,012.0
													3,010.1
8.0	31.2	241.8	9.0	30.2	242.8	<b>TOTAL -- Prevention and Behavioral Health Services</b>				16,939.7	42,544.3	15,179.8	44,274.4
5.0	26.7	81.8	6.0	27.2	82.3			3,916.4	5,954.5	2,824.3	7,040.6		
3.0	2.5	68.5	3.0	1.0	69.0			1,070.5	10,511.2	402.7	11,170.0		
	2.0	21.0		2.0	21.0			5,739.9	11,812.4	5,739.9	11,811.2		
		70.5			70.5			6,212.9	14,266.2	6,212.9	14,252.6		
8.0	31.2	241.8	9.0	30.2	242.8	<b>TOTAL -- Internal Program Units</b>		16,939.7	42,544.3	15,179.8	44,274.4		
<b>(37-05-00) Youth Rehabilitative Services</b>													
4.0		366.0	3.0		388.0							26,813.7	28,260.2
												16.8	16.8
												14,157.0	14,101.8
												846.8	809.8
												1,437.4	1,440.3
												6.7	6.7
4.0		366.0	3.0		388.0	<b>TOTAL -- Youth Rehabilitative Services</b>						43,278.4	44,635.6
		13.0			13.0			942.1		940.0			
4.0		83.0	3.0		76.0			19,007.5		18,438.0			
		270.0			299.0			23,328.8		25,257.6			
4.0		366.0	3.0		388.0	<b>TOTAL -- Internal Program Units</b>		43,278.4		44,635.6			

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

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
						<b>(37-06-00) Family Services</b>							
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	<b>TOTAL -- Family Services</b>				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	<b>TOTAL -- Internal Program Units</b>		1,528.0	54,725.4	1,528.0	57,233.4		
<b>48.1</b>	<b>54.3</b>	<b>1,116.6</b>	<b>49.1</b>	<b>53.3</b>	<b>1,175.6</b>	<b>TOTAL -- DEPARTMENT OF SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES</b>				<b>21,390.5</b>	<b>162,251.8</b>	<b>17,130.6</b>	<b>172,621.5</b>







**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(38-00-00) DEPARTMENT OF CORRECTION**

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
		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				
<b>1.0</b>	<b>10.0</b>	<b>2,623.0</b>	<b>1.0</b>	<b>10.0</b>	<b>2,651.0</b>	<b>TOTAL -- DEPARTMENT OF CORRECTION</b>					<b>4,314.6</b>	<b>308,147.6</b>	<b>3,972.9</b>	<b>328,607.8</b>

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT**  
**(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

Fiscal Year 2018			Fiscal Year 2019			Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2018		Fiscal Year 2019	
Personnel			Personnel			\$ Program		\$ Program		\$ Line Item		\$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	ASF	GF	ASF	GF	ASF	GF	ASF	GF
						<b>(40-01-00) Office of the Secretary</b>							
36.6	47.7	45.7	36.6	46.7	45.7					3,070.2	4,469.1	3,070.2	4,462.5
										29.9	5.9	29.9	5.9
										1,071.3	91.1	1,071.3	89.8
										77.5	623.7	77.5	604.0
										152.8	79.2	152.8	79.2
										51.2		51.2	
										30.0		30.0	
											61.2		61.2
										20.0		20.0	
										15.0		15.0	
										15.0		15.0	
										105.0		105.0	
										314.7	643.8		
										20.0		20.0	
										5,750.0		5,750.0	
										280.0		280.0	
36.6	47.7	45.7	36.6	46.7	45.7	<b>TOTAL -- Office of the Secretary</b>				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		2.0	14.0		2.0	(-02) Coastal Programs	248.8	326.4	248.8	325.7			
	11.5	5.5		11.5	5.5	(-03) Community Services	1,056.8	783.2	1,056.8	781.7			
		7.0			7.0	(-05) Office of Innovation and Technology Services	618.3	146.1	618.3	145.4			
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	<b>TOTAL -- Internal Program Units</b>	11,002.6	5,974.0	10,687.9	5,302.6			



**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT**  
**(40-00-00) DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**

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
										50.0		50.0	
										672.7		672.7	
										581.1		581.1	
										1,300.0		1,300.0	
										974.6		899.6	
52.7	96.6	187.7	53.8	98.5	187.7	<b>TOTAL -- Office of Natural Resources</b>				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	<b>TOTAL -- Internal Program Units</b>	31,384.7	23,652.5	31,765.2	23,754.4			
*Pursuant to 7 Del. C. § 3921													
						<b>(40-04-00) Office of Environmental Protection</b>							
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:							
						Local Emergency Planning Committees				300.0		300.0	
						AST Administration				225.0		225.0	
						HSCA - Clean-up				25,310.5		25,310.5	
						HSCA - Administration				2,398.0		2,398.0	
						SARA				30.0	14.4	30.0	14.3
						UST Administration				330.0		350.0	
						UST Contractor Certification				20.0			
						UST Recovered Costs				100.0		100.0	
						Stage II Vapor Recovery				75.0		75.0	
						Extremely Hazardous Substance Program				180.9		180.9	
						Environmental Response				525.8		525.8	
						Non-Title V				164.8		164.8	
						Enhanced I and M Program				241.2		241.2	
						Public Outreach				50.0		50.0	
						Tire Administration				500.0		500.0	
						Tire Clean-up				1,500.0		1,500.0	
						Whole Basin Management/TMDL							643.8
						Board of Certification				14.0		14.0	



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

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
						<b>(45-01-00) Office of the Secretary</b>							
39.3	11.5	104.2	39.8	11.5	106.7					2,005.0	9,035.6	2,005.0	9,036.3
										39.0	13.7	39.0	13.7
										613.3	783.2	613.3	731.8
										15.0	102.3	15.0	107.3
										47.0	573.8	47.0	573.8
										10.0	46.3	10.0	46.3
											11.8		11.8
											50.0		50.0
											247.5		247.5
											15.0		15.0
											50.0		50.0
										2,125.0		2,125.0	
										2,125.0		2,125.0	
										1,048.2		1,048.2	
										100.0		100.0	
										336.0		336.0	
										89.4		89.4	
										0.7		0.7	
39.3	11.5	104.2	39.8	11.5	106.7	<b>TOTAL -- Office of the Secretary</b>				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	<b>TOTAL -- Internal Program Units</b>				8,553.6	10,929.2	8,553.6	10,883.5
						<b>(45-02-00) Capitol Police</b>							
	1.0	94.0		1.0	91.0	Personnel Costs				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**

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
						<b>(45-06-00) State Police</b>							
42.1	61.0	849.9	41.1	61.0	850.9					4,003.8	103,236.2	4,003.8	105,330.9
										136.8		136.8	
										1,241.7	5,109.7	1,241.7	5,129.5
											75.0		75.0
										1,235.7	4,940.8	1,235.7	4,940.8
										395.2	20.8	395.2	20.8
											2,169.8		2,469.8
										48.1		48.1	
										112.5		112.5	
											110.0		110.0
										6,419.2		6,419.2	
	10.0			10.0									
42.1	71.0	849.9	41.1	71.0	850.9	<b>TOTAL -- State Police</b>				13,593.0	115,662.3	13,593.0	118,076.8
		62.0			62.0			331.7	7,958.7	331.7	8,067.9		
		5.0			5.0				453.3		451.9		
	30.0	382.0		30.0	382.0			3,279.5	48,251.3	3,279.5	49,289.1		
33.0	2.0	153.0	32.0	2.0	154.0			6,026.3	22,485.8	6,026.3	23,075.2		
	10.0	47.0		10.0	47.0			483.7	7,619.3	483.7	7,805.5		
		28.0			28.0				5,681.1		5,766.3		
7.1	9.0	4.9	7.1	9.0	4.9			508.1	901.8	508.1	966.9		
	17.0	39.0		17.0	39.0			1,455.2	3,175.4	1,455.2	3,205.2		
		11.0			11.0			340.7	2,360.5	340.7	2,412.9		
1.0	3.0	95.0	1.0	3.0	95.0			134.2	8,072.1	134.2	8,043.5		
		13.0			13.0			1,033.6	7,120.3	1,033.6	7,407.6		
1.0		10.0	1.0		10.0				1,582.7		1,584.8		
42.1	71.0	849.9	41.1	71.0	850.9	<b>TOTAL -- Internal Program Units</b>		13,593.0	115,662.3	13,593.0	118,076.8		
<b>82.9</b>	<b>89.5</b>	<b>1,063.6</b>	<b>82.4</b>	<b>89.5</b>	<b>1,064.1</b>	<b>TOTAL -- DEPARTMENT OF SAFETY AND HOMELAND SECURITY</b>				<b>23,011.9</b>	<b>135,189.8</b>	<b>23,011.9</b>	<b>137,527.1</b>







**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(55-00-00) DEPARTMENT OF TRANSPORTATION**

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
						<b>(55-11-00) Motor Vehicles</b>				
						<b>(55-11-10) Administration</b>				
	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
						<b>(55-11-60) Toll Administration</b>				
	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		<b>TOTAL -- Motor Vehicles</b>	5,000.0	35,997.1	5,000.0	36,203.2
	1,472.0	296.0		1,476.0	296.0	<b>TOTAL -- DEPARTMENT OF TRANSPORTATION</b>	<b>5,000.0</b>	<b>339,963.9</b>	<b>5,000.0</b>	<b>342,231.1</b>

**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(60-00-00) DEPARTMENT OF LABOR**

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
						<b>(60-01-00) Administration</b>							
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	<b>TOTAL -- Administration</b>				3,597.5	405.2	3,597.5	404.4
						(-10) Office of the Secretary		1,521.6	264.3	1,521.6	263.6		
8.0	9.6	1.4	8.0	9.6	1.4	(-20) Office of Occupational and Labor Market Information					83.5		83.5
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	<b>TOTAL -- Internal Program Units</b>		3,597.5	405.2	3,597.5	404.4		
						<b>(60-06-00) Unemployment Insurance</b>							
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		<b>TOTAL -- Unemployment Insurance</b>				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		<b>TOTAL -- Internal Program Unit</b>		476.9		476.9			
						<b>(60-07-00) Industrial Affairs</b>							
9.5	51.5	5.0	9.5	51.5	5.0	Personnel Costs				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	<b>TOTAL -- Industrial Affairs</b>				5,814.3	354.5	6,064.3	354.3







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

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
	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				
<b>16.2</b>	<b>43.5</b>	<b>80.3</b>	<b>16.2</b>	<b>43.5</b>	<b>80.3</b>	<b>TOTAL -- DEPARTMENT OF AGRICULTURE</b>					<b>7,614.5</b>	<b>8,222.2</b>	<b>7,614.5</b>	<b>8,325.6</b>





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

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
	25.5	26.5		25.5	26.5	<b>(75-01-01) Office of the State Fire Marshal</b>				1,745.2	2,262.8	1,745.2	2,261.3
										34.0		34.0	
										366.8	336.7	366.8	294.2
											59.8		55.6
										81.0	23.4	81.0	23.4
										196.2		196.2	
										1.5		1.5	
	25.5	26.5		25.5	26.5	<b>TOTAL -- Office of the State Fire Marshal</b>				2,424.7	2,682.7	2,424.7	2,634.5
						<b>(75-02-01) State Fire School</b>					1,912.9		1,913.8
0.5		18.5	0.5		18.5						249.1		230.8
											97.5		90.6
											110.0		110.0
											10.5		10.5
												4.6	4.6
											95.0		95.0
										50.0		50.0	
0.5		18.5	0.5		18.5	<b>TOTAL -- State Fire School</b>				50.0	2,479.6	50.0	2,455.3
						<b>(75-03-01) State Fire Prevention Commission</b>					188.1		188.0
		3.0			3.0						13.0		13.0
											39.3		45.3
											3.1		5.1
		3.0			3.0	<b>TOTAL -- State Fire Prevention Commission</b>					243.5		251.4
0.5	25.5	48.0	0.5	25.5	48.0	<b>TOTAL -- FIRE PREVENTION COMMISSION</b>				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
						<b>(76-01-01) Delaware National Guard</b>							
88.5		26.5	88.5		27.5							3,127.6	3,127.0
												9.0	13.0
												392.2	527.1
												723.7	623.7
												119.0	119.0
													18.1
												397.7	397.7
88.5		26.5	88.5		27.5	<b>TOTAL -- Delaware National Guard</b>						4,769.2	4,825.6
<b>88.5</b>		<b>26.5</b>	<b>88.5</b>		<b>27.5</b>	<b>TOTAL -- DELAWARE NATIONAL GUARD</b>						<b>4,769.2</b>	<b>4,825.6</b>



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

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
<b>(90-01-00) University of Delaware</b>													
<b>(90-01-01) University of Delaware</b>													
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	
<b>(90-01-02) Delaware Geological Survey</b>													
Operations										1,819.7		1,818.6	
River Master Program										127.3		127.3	
TOTAL -- Delaware Geological Survey										1,947.0		1,945.9	
<b>TOTAL -- University of Delaware</b>										120,740.5		120,651.8	
<b>(90-03-00) Delaware State University</b>													
<b>(90-03-01) Operations</b>													
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	
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**

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
76.0		204.0	77.0		204.0								
						<b>(90-04-05) Stanton Campus</b>							
												19,185.9	19,281.9
												184.8	184.8
												27.5	27.5
												41.1	41.1
76.0		204.0	77.0		204.0							19,439.3	19,535.3
						<b>(90-04-06) Terry Campus</b>							
94.0		152.0	94.0		152.0							13,670.8	13,727.9
												218.3	218.3
												21.0	21.0
												21.7	21.7
94.0		152.0	94.0		152.0							13,931.8	13,988.9
359.0		785.0	360.0		788.0	<b>TOTAL -- Delaware Technical Community College</b>						80,765.5	81,266.1
						<b>(90-07-01) Delaware Institute of Veterinary Medical Education</b>							
												364.1	326.0
						<b>TOTAL -- Delaware Institute of Veterinary Medical Education</b>						364.1	326.0
359.0		785.0	360.0		788.0	<b>TOTAL -- HIGHER EDUCATION</b>						237,069.5	237,425.8



**FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT  
(95-00-00) DEPARTMENT OF EDUCATION**

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
			13.2		42.8								
						<b>(95-01-02) Academic Support</b>							
													5,520.5
													27.9
													105.0
													381.2
				1.0								154.3	
													5,916.5
				3.0									221.5
			13.2	4.0	42.8	TOTAL -- Academic Support						375.8	11,951.1
						<b>(95-01-03) Student Support</b>							
			13.0		20.0								2,364.0
				2.0								850.0	
			13.0	2.0	20.0	TOTAL -- Student Support						850.0	2,364.0
						<b>(95-01-04) Educator Support</b>							
			1.3		15.7								1,923.3
													1,059.6
													152.8
			1.3		15.7	TOTAL -- Educator Support							3,135.7
						<b>(95-01-05) Operations Support</b>							
			2.1		38.9								4,356.6
													846.8
													67.2
													34.6
													10.0
													4,136.7
			2.1		38.9	TOTAL -- Operations Support							9,451.9
						<b>(95-01-10) Office of Early Learning</b>							
			7.6		5.4								556.9
			7.6		5.4	TOTAL -- Office of Early Learning							556.9
						<b>(95-01-20) Office of Innovation and Improvement</b>							
			0.6		2.4								377.1
			0.6		2.4	TOTAL -- Office of Innovation and Improvement							377.1
						<b>(95-01-30) Professional Standards Board</b>							
					1.0								189.7
													6.0
					1.0	TOTAL -- Professional Standards Board							195.7





