

## FISCAL YEAR 2019 OPERATING BUDGET SUPPLEMENT (01-00-00) LEGISLATIVE

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
		32.0			32.0	<b>(01-01-01) General Assembly - House</b>							
												5,713.5	5,711.2
												40.3	40.3
												70.0	70.0
												472.6	472.6
												35.0	35.0
												363.0	363.0
												15.0	15.0
		32.0			32.0	<b>TOTAL -- General Assembly - House</b>						6,709.4	6,707.1
						<b>(01-02-01) General Assembly - Senate</b>							
		25.0			25.0							3,875.9	3,875.2
												19.8	19.8
												42.3	42.3
												177.3	177.3
												45.0	45.0
												15.0	15.0
												185.7	185.7
												35.0	35.0
		25.0			25.0	<b>TOTAL -- General Assembly - Senate</b>						4,396.0	4,395.3
						<b>(01-05-01) Commission on Interstate Cooperation</b>							
												9.0	9.0
												20.0	20.0
												40.0	40.0
												0.4	0.4
												98.4	98.4
												119.5	119.5
												3.0	3.0
												20.0	20.0
												5.0	5.0





**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
						<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

## 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
												11.5	11.5
												1,476.3	1,537.7
												102.1	96.2
												115.4	115.4
												842.3	1,049.6
18.0		246.5		24.0	246.5	<b>TOTAL -- Justice of the Peace Court</b>		2,372.6	19,024.2	2,697.4	19,063.7	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		
						<b>(02-15-00) Central Services Account</b>							
												60.1	60.1
						<b>TOTAL -- Central Services Account</b>		60.1	60.1	60.1	60.1	60.1	60.1
								60.1	60.1	60.1	60.1		
						TOTAL -- Internal Program Unit		60.1	60.1	60.1	60.1		
						<b>(02-17-00) Administrative Office of the Courts - Court Services</b>							
												6,507.0	6,502.1
												26.5	26.5
												1,159.7	1,156.4
												3.1	3.1
												311.5	311.5
												216.8	216.8
												676.2	676.2
												60.0	60.0
												58.3	58.3
												328.0	328.0
												364.4	
												42.3	
												523.3	523.3
												177.6	177.6
												33.4	361.4
												1,200.0	1,200.0
												1,233.4	10,816.1
77.5			77.5			<b>TOTAL -- Administrative Office of the Courts - Court Services</b>		1,233.4	10,816.1	1,233.4	10,401.2	1,233.4	10,401.2

**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		
		26.0			26.0	<b>(10-01-01) Office of the Governor</b>									
											2,748.0		2,748.2		
											8.0		8.0		
											152.7		151.4		
											20.1		20.1		
											70.0		70.0		
		26.0			26.0	<b>TOTAL -- Office of the Governor</b>						2,998.8		2,997.7	
						<b>(10-02-00) Office of Management and Budget</b>									
37.4	138.6	222.0	10.4	118.6	184.0					10,864.0	19,384.5	8,718.2	15,328.8		
										67.1	5.8	58.5	4.2		
										8,890.9	14,945.1	8,811.6	10,451.0		
										676.0	5,220.5	676.0	5,022.4		
										4,503.2	1,459.0	4,446.0	1,445.1		
										568.7	248.3	520.5	244.8		
						Budget Administration Other Items:									
												35.0	35.0		
										500.0		500.0			
						Contingencies and One-Time Items:									
													3,158.9		
											374.0		374.0		
											1,000.0				
											450.0		450.0		
											4,048.5				
											1,071.0		1,071.0		
										41,747.5		41,747.5			
											30,591.9		74,822.8		
											8.0		8.0		
											20,183.7		20,183.7		
													540.0		
											63.0		63.0		
											2,732.6		2,500.0		
						Human Resource Operations Other Item:									
		11.0										372.9			
						Staff Development and Training Other Items:									
											180.0				
											18.0				
											35.0				





**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								964.9
													2.0
										109.5			1.7
										5.9			1.6
										9.8			
					9.0					125.2			970.2
						<b>(10-03-02) Delaware Tourism Office</b>							
										665.1			
										20.0			
										794.3			
										15.0			
										15.0			
										775.0			
										22.8			
										9.6			
										2,316.8			
						<b>(10-03-03) Delaware Economic Development Authority</b>							
										307.1			1,879.8
										20.0			4.3
										318.0			
										1.5			
										10.0			12.4
										30.0			6.6
										400.0			111.5
										1,700.1			
										320.9			
										300.0			
										25.0			
										3,432.6			2,014.6
										5,874.6			2,984.8

**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>(10-07-00) Criminal Justice</b>							
						<b>(10-07-01) Criminal Justice Council</b>							
9.0		9.0	10.0		9.0							1,061.5	1,061.4
												7.9	7.9
										212.5		212.5	
												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					212.5	1,366.0	212.5	1,370.9
						<b>(10-07-02) Delaware Justice Information System</b>							
												1,108.5	1,107.6
		12.0			12.0					1.0	2.3	1.0	2.3
										251.4	1,160.9	251.4	1,160.9
										7.6	11.6	7.6	11.6
												127.5	127.5
		12.0			12.0					260.0	2,410.8	260.0	2,409.9
						<b>(10-07-03) Statistical Analysis Center</b>							
0.9		6.1	0.9		6.1							465.1	465.0
												0.7	0.7
												40.7	40.7
												3.1	3.1
0.9		6.1	0.9		6.1							509.6	509.5
9.9		30.1	10.9		30.1					472.5	4,286.4	472.5	4,290.3
						<b>(10-08-01) Delaware State Housing Authority</b>							
4.5	6.5		3.0	6.0						643.2		583.0	
										14,000.0	4,000.0	14,000.0	4,000.0
											3,000.0		3,000.0
4.5	6.5		3.0	6.0						14,643.2	7,000.0	14,583.0	7,000.0
<b>51.8</b>	<b>161.1</b>	<b>317.1</b>	<b>24.3</b>	<b>126.6</b>	<b>240.1</b>	<b>TOTAL -- EXECUTIVE</b>				<b>96,450.1</b>	<b>146,264.8</b>	<b>87,943.2</b>	<b>174,344.0</b>



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

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
	33.9	94.1		34.9	96.1	<b>(11-04-00) Technology Office</b>							
										3,437.2	11,946.1	3,437.2	11,940.8
										40.0	1.9	40.0	1.9
										2,375.0	372.7	2,375.0	372.7
										5.0	3.4	5.0	3.4
											1.0		1.0
										70.0	2,079.8	70.0	2,079.8
	33.9	94.1		34.9	96.1					5,927.2	14,404.9	5,927.2	14,399.6
<b>TOTAL -- Technology Office</b>													
	3.5	14.5		3.5	16.5			164.2	1,793.4			164.2	1,793.0
	3.4	24.6		3.4	24.6			392.6	3,124.4			392.6	3,123.7
	23.0	32.0		24.0	32.0			4,935.8	4,665.5			4,935.8	4,662.7
	4.0	23.0		4.0	23.0			434.6	4,821.6			434.6	4,820.2
	33.9	94.1		34.9	96.1			5,927.2	14,404.9			5,927.2	14,399.6
<b>TOTAL -- Internal Program Units</b>													
<b>(11-05-00) Office of Policy and Communications</b>													
		10.0			7.0						897.0		630.6
		10.0			7.0						897.0		630.6
<b>TOTAL -- Office of Policy and Communications</b>													
		10.0			7.0				897.0				630.6
		10.0			7.0				897.0				630.6
<b>TOTAL -- Internal Program Unit</b>													
	70.4	226.6		71.4	228.6	<b>TOTAL -- DEPARTMENT OF TECHNOLOGY AND INFORMATION</b>				<b>35,414.2</b>	<b>41,829.5</b>	<b>35,414.2</b>	<b>41,938.9</b>

**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**

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

**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
<b>5.0</b>	<b>105.0</b>	<b>38.0</b>	<b>5.0</b>	<b>106.0</b>	<b>37.0</b>	<b>TOTAL -- OTHER ELECTIVE</b>						<b>102,075.0</b>	<b>194,341.0</b>	<b>102,357.6 192,037.0</b>



**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
						<del>(15-01-00) Office of Attorney General-Department of Justice</del>							
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			
										223.4		223.4	
										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 -- Office of Attorney General-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	<del>(-01) Office of Attorney General-Department of Justice</del>		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**  
**(15-00-00) LEGAL**

<b>Fiscal Year 2018 Personnel</b>			<b>Fiscal Year 2019 Personnel</b>				<b>Fiscal Year 2018 \$ Program</b>		<b>Fiscal Year 2019 \$ Program</b>		<b>Fiscal Year 2018 \$ Line Item</b>		<b>Fiscal Year 2019 \$ Line Item</b>	
<b>NSF</b>	<b>ASF</b>	<b>GF</b>	<b>NSF</b>	<b>ASF</b>	<b>GF</b>		<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>	<b>ASF</b>	<b>GF</b>
		149.0			151.0	<b>(15-02-00) Office of Defense Services</b>								
						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	<b>TOTAL -- Office of Defense Services</b>						23,179.6		24,791.1
44.8	70.2	466.0	43.1	66.1	475.8	<b>TOTAL -- LEGAL</b>						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 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



**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	
	11.5	39.5	11.5	38.5	<b>(20-01-00) Office of the Secretary</b>									
					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	<b>TOTAL -- Office of the Secretary</b>						4,010.0	3,751.9	4,010.0	3,356.3
	9.0	10.0		9.0	(-01) Administration	3,239.1	1,381.6	3,239.1	1,033.4					
		22.0			(-02) Delaware Commission of Veterans Affairs	120.0	1,675.7	120.0	1,628.7					
	2.5	1.5		2.5	(-06) Government Information Center	649.9	128.9	649.9	128.8					
		2.0			(-08) Public Integrity Commission	1.0	185.2	1.0	185.1					
		4.0			(-09) Employment Relations Boards		380.5		380.3					
11.5	39.5		11.5	38.5	<b>TOTAL -- Internal Program Units</b>						4,010.0	3,751.9	4,010.0	3,356.3
					<b>(20-02-00) Human Relations/Commission for Women</b>									
	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	<b>TOTAL -- Human Relations/Commission for Women</b>						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	8.0		1.0	6.0	<b>TOTAL -- Internal Program Unit</b>						6.0	481.7	6.0	480.6

**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								
	15.0	16.0		15.0	16.0								
						<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									
0.5	29.5		0.5	29.5						6,086.3		6,573.3	
	6.0			6.0						4,103.0		4,103.0	
0.5	77.5		0.5	77.5						991.2		1,041.2	
						<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
	104.0			104.0		<b>(20-05-00) Corporations</b>							
										7,276.3		7,276.3	
										27.0		27.0	
										4,600.2		4,600.2	
										63.0		63.0	
										505.0		505.0	
										2,170.0		2,170.0	
										8,100.0		8,100.0	
	104.0			104.0		<b>TOTAL -- Corporations</b>				22,741.5		22,741.5	
	104.0			104.0				22,741.5	22,741.5				
	104.0			104.0		<b>TOTAL -- Internal Program Unit</b>		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					943.6	2,160.9	943.6	2,160.3
										8.2	1.3	8.2	1.3
										637.8	93.6	637.8	93.0
										74.9	285.2	74.9	266.0
										14.1	35.6	14.1	35.6
										0.2	2.7	0.2	2.7
											24.0		24.0
											9.5		9.5
										32.1		32.1	
										29.6		29.6	
										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			1,753.1	2,640.8	1,753.1	2,620.4		
5.4	13.1	29.5	5.4	13.1	29.5	<b>TOTAL -- Internal Program Unit</b>		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	Personnel Costs				117.2	280.3	117.2	279.9
						Travel					0.9		0.9
						Contractual Services					57.4		57.1
						Supplies and Materials					1.0		1.0
						Other Items:							
						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	<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	(-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	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	Personnel Costs				285.2	389.9	285.2	389.8
						Travel					0.5		0.5
						Contractual Services					55.4		53.5
						Supplies and Materials					18.4		18.4
						Capital Outlay					5.4		5.4
						Other Items:							
						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	<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	(-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		





**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 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
		16.0			15.0							1,650.1	1,452.5
												3.5	3.5
												114.5	114.4
												3.7	3.7
	16.0			16.0								3,220.6	3,220.6
	17.0			21.0								2,625.1	3,147.8
												42,000.0	42,000.0
	33.0	16.0		37.0	15.0							47,845.7	1,771.8
	33.0	16.0		37.0	15.0			47,845.7	1,771.8	48,368.4	1,574.1		
	33.0	16.0		37.0	15.0			47,845.7	1,771.8	48,368.4	1,574.1		
	9.5	44.5		8.9	43.1							939.9	3,895.5
												12.0	1.5
												12.0	316.4
												1.5	10.3
												5.0	37.8
												1,108.5	1,258.5
	9.5	44.5		8.9	43.1							970.4	5,370.0
	9.5	44.5		8.9	43.1			970.4	5,370.0	970.4	5,516.7		
	9.5	44.5		8.9	43.1			970.4	5,370.0	970.4	5,516.7		
		75.0			75.0							5,976.2	5,973.6
												4.0	4.0
												1,048.2	1,042.0
												8.4	8.4
												85.4	85.4
												203.4	203.4
	45.0			49.0								10,198.9	10,642.7
	45.0	75.0		49.0	75.0							10,198.9	7,325.6
												10,642.7	7,316.8

**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
												130.0	130.0
												10.0	90.0
													100.0
198.9	63.8	343.8	202.9	60.6	344.0	<b>TOTAL -- Public Health</b>				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	344.0	<b>TOTAL -- Internal Program Units</b>		36,335.9	32,532.7	34,422.0	34,113.7		
<b>(35-06-00) Substance Abuse and Mental Health</b>													
3.0	1.0	622.7	3.0	1.0	622.7	Personnel Costs						299.4	43,141.0
						Travel						6.2	6.2
						Contractual Services						1,569.9	20,234.6
						Energy						1,435.1	1,137.7
						Supplies and Materials						1,000.6	3,387.7
						Capital Outlay						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	<b>TOTAL -- Substance Abuse and Mental Health</b>				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			



**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
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	<b>TOTAL -- Internal Program Units</b>	6,254.3	110,836.1	5,696.2	111,973.2				
						<b>(35-07-00) Social Services</b>								
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
						Technology Operations							5,094.5	5,094.5
191.4		185.3	191.4		185.3	<b>TOTAL -- Social Services</b>							2,163.3	77,620.6
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	<b>TOTAL -- Internal Program Unit</b>	2,163.3	77,620.6	2,163.3	86,032.7				
						TOTAL -- Temporary Assistance for Needy Families (TANF) NSF appropriation							32,291.0	32,291.0
						<b>(35-08-00) Visually Impaired</b>								
21.5	1.0	47.5	21.0	1.0	46.0	Personnel Costs							109.9	3,667.7
						Travel							1.5	1.5
						Contractual Services							1.5	602.2
						Energy							76.7	67.4
						Supplies and Materials							67.3	67.3
						Capital Outlay							4.0	39.1

**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
						Other Items:							
						BEP Unassigned Vending				175.0		175.0	
						BEP Indepence				450.0		450.0	
						BEP Vending				425.0		425.0	
21.5	1.0	47.5	21.0	1.0	46.0	<b>TOTAL -- Visually Impaired</b>				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		
						<b>(35-09-00) Long Term Care Residents Protection</b>							
20.4		51.6	20.4		51.6	Personnel Costs					3,060.5		3,079.6
						Travel					0.3		0.3
						Contractual Services					139.3		136.5
						Energy					8.5		8.2
						Supplies and Materials					15.4		15.4
						HFLC				30.0		30.0	
						Renewal Fees				150.0		150.0	
						Other Item:							
						Background Check Center							250.0
20.4		51.6	20.4		51.6	<b>TOTAL -- Long Term Care Residents Protection</b>				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		
						<b>(35-10-00) Child Support Services</b>							
130.6	2.5	55.0	130.6	2.5	55.0	Personnel Costs				188.0	3,425.5	188.0	3,421.4
						Travel				9.6		9.6	
						Contractual Services				824.9	402.7	824.9	267.6
						Energy				30.0	13.3	30.0	13.3
						Supplies and Materials				23.0		23.0	
						Capital Outlay				162.9		162.9	
						Other Items:							
						Recoupment				25.0		25.0	
						Technology Operations					1,705.5		1,840.6
130.6	2.5	55.0	130.6	2.5	55.0	<b>TOTAL -- Child Support Services</b>				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 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>(35-11-00) Developmental Disabilities Services</b>							
2.3	1.0	454.7	2.3	1.0	452.7					42.4	29,374.9	42.4	28,544.4
											1.1		1.1
											2,954.6		2,892.0
											997.1		854.5
											810.9		810.9
											13.5		13.5
										55.9		55.9	
												500.0	
											1.1		1.1
										300.0			
											6.6		
										9,627.9	24,475.0	4,843.5	33,637.1
2.3	1.0	454.7	2.3	1.0	452.7	<b>TOTAL -- Developmental Disabilities Services</b>				10,026.2	58,634.8	5,441.8	66,754.6
1.8	1.0	66.2	1.8	1.0	66.2			42.4	5,262.8	542.4	5,956.3		
		237.0			233.0			300.0	17,680.6		17,002.7		
0.5		151.5	0.5		153.5			9,683.8	35,691.4	4,899.4	43,795.6		
2.3	1.0	454.7	2.3	1.0	452.7	<b>TOTAL -- Internal Program Units</b>		10,026.2	58,634.8	5,441.8	66,754.6		
						<b>(35-12-00) State Service Centers</b>							
17.3		102.3	18.6		102.0						7,203.4		7,197.4
										7.8		7.8	
										320.1	1,005.7	320.1	994.3
										231.3	834.0	231.3	739.7
										64.1	73.2	64.1	73.2
										39.8	6.6	39.8	6.6
											398.0		398.0
											433.7		433.7
											1,658.6		1,658.6
											60.0		60.0
											10.0		
											20.1		
											26.2		
17.3		102.3	18.6		102.0	<b>TOTAL -- State Service Centers</b>				663.1	11,729.5	663.1	11,561.5

**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
		6.0			7.0	(-10) Office of the Secretary		2,500.0	878.7		4,142.1		
3.0		23.5	4.0		33.5	(-15) Office of the Director			2,401.2		2,929.3		
6.5	4.2	26.4	6.5	4.2	26.4	(-20) Fiscal Services		171.4	1,996.8	171.4	1,994.3		
0.8		15.2	0.8		13.2	(-25) Facilities Management			3,344.1		3,338.8		
		19.0			19.0	(-30) Human Resources			1,432.7		1,431.3		
		67.0			65.0	(-40) Education Services			7,433.0		7,428.2		
		22.2			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	<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 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>(37-04-00) 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
		115.0			102.0								
<b>(38-01-00) Administration</b>													
												7,917.1	7,166.6
												34.0	7.1
												1,732.6	1,840.9
												165.5	149.4
												1,038.5	68.1
												1,588.1	1,879.6
												88.0	112.6
													225.0
		115.0			102.0							12,563.8	11,449.3
<b>TOTAL -- Administration</b>													
	20.0			20.0			1,860.5		2,129.7				
	70.0			17.0			5,385.5		1,518.1				
	15.0			15.0			2,803.8		2,788.4				
				40.0					2,208.1				
	10.0			10.0			2,514.0		2,805.0				
		115.0			102.0		12,563.8		11,449.3				
<b>(38-02-00) Correctional Healthcare Services</b>													
		12.0		12.0						341.7	1,144.5		1,143.8
											65,675.0		69,425.0
											8,645.5		8,645.5
												75.0	75.0
		12.0		12.0						341.7	75,540.0		79,289.3
<b>TOTAL -- Correctional Healthcare Services</b>													
	12.0			12.0			341.7	75,540.0			79,289.3		
		12.0		12.0			341.7	75,540.0			79,289.3		
<b>(38-04-00) Prisons</b>													
	10.0	1,850.0		10.0	1,931.0					866.4	141,434.8	866.4	159,054.1
										19.0	37.2	19.0	71.8
										480.2	3,753.3	480.2	3,801.1
											7,013.4		6,720.4
										1,847.6	11,187.4	1,847.6	11,843.3
										91.5	99.4	91.5	105.9





**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**

<b>Fiscal Year 2018 Personnel</b>			<b>Fiscal Year 2019 Personnel</b>			<b>Fiscal Year 2018 \$ Program</b>		<b>Fiscal Year 2019 \$ Program</b>		<b>Fiscal Year 2018 \$ Line Item</b>		<b>Fiscal Year 2019 \$ Line Item</b>	
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	
							Supplies and Materials Other Item: Special Duty						137.3		137.3
	1.0	94.0		1.0	91.0	<b>TOTAL -- Capitol Police</b>						113.6		113.6	
	1.0	94.0		1.0	91.0	(-10) Capitol Police	186.0	6,956.7	186.0	6,921.3			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					
						<b>(45-03-00) Office of the Alcoholic Beverage Control Commissioner</b>									
		5.0			5.0	Personnel Costs						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	<b>TOTAL -- Office of the Alcoholic Beverage Control Commissioner</b>						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					
						<b>(45-04-00) Division of Alcohol and Tobacco Enforcement</b>									
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						1.0	1.1	1.0	1.1
	4.0			4.0		Tobacco Fund: Personnel Costs						280.0		280.0	
						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	<b>TOTAL -- Division of Alcohol and Tobacco Enforcement</b>						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**

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>(55-01-00) Office of the Secretary</b>				
						<b>(55-01-01) Office of the Secretary</b>				
	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
						<b>(55-01-02) Finance</b>				
	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
						<b>(55-01-03) Community Relations</b>				
	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
						<b>(55-01-04) Human Resources</b>				
	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		<b>TOTAL -- Office of the Secretary</b>		13,893.8		13,949.2

**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
	17.0			16.0		<b>(55-02-01) Technology and Innovation</b>			
							1,239.5		1,184.1
							24.1		24.1
							13,635.0		13,635.0
							536.3		536.3
							361.9		361.9
	17.0			16.0		<b>TOTAL -- Technology and Innovation</b>			15,741.4
						<b>(55-03-01) Planning</b>			
	48.0	9.0		48.0	9.0		4,215.7		4,215.7
							25.4		25.4
							920.7		1,119.3
							10.0		7.0
							102.0		77.0
							15.0		10.0
	48.0	9.0		48.0	9.0	<b>TOTAL -- Planning</b>			5,454.4
						<b>(55-04-00) Maintenance and Operations</b>			
						<b>(55-04-70) Maintenance Districts</b>			
	679.0	29.0		679.0	29.0		39,204.2		39,204.2
							16.9		16.9
							7,291.6		7,291.6
							2,084.5		2,084.5
							7,608.2		7,608.2
							210.0		210.0
							10,000.0		10,000.0
	679.0	29.0		679.0	29.0	<b>TOTAL -- Maintenance Districts</b>			66,415.4
	679.0	29.0		679.0	29.0	<b>TOTAL -- Maintenance and Operations</b>			66,415.4
						<b>(55-06-01) Delaware Transportation Authority</b>			
						<b>Delaware Transit Corporation</b>			
							87,972.9		88,189.7
							148.5		148.5
							143.4		143.4
							1,494.3		1,494.3
						<b>TOTAL -- Delaware Transit Corporation</b>			89,975.9

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

Fiscal Year 2018 Personnel			Fiscal Year 2019 Personnel			Description	Fiscal Year 2018 \$ Line Item		Fiscal Year 2019 \$ Line Item	
NSF	TFO	TFC	NSF	TFO	TFC		GF	TFO	GF	TFO
						DTA Indebtedness				
						Debt Service				
						Transportation Trust Fund		94,518.0		94,518.0
						TOTAL -- DTA Indebtedness		94,518.0		94,518.0
						<b>TOTAL -- Delaware Transportation Authority*</b>		184,277.1		184,493.9
						*Delaware Transportation Authority, 2 Del. C. c. 13 These funds, except the Regulatory Revolving Funds, are not deposited with the State Treasurer.				
						<b>(55-07-01) US 301 Maintenance Operations</b>				
				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
						<b>(55-08-00) Transportation Solutions</b>				
						<b>(55-08-30) Project Teams</b>				
	59.0	258.0		59.0	258.0	Personnel Costs		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
						<b>(55-08-40) Traffic</b>				
	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	<b>TOTAL -- Transportation Solutions</b>		18,294.9		18,294.9

**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
	109.0			107.0		TOTAL -- Toll Administration		5,000.0	14,244.7	5,000.0
	426.0			426.0		<b>TOTAL -- Motor Vehicles</b>		5,000.0	35,997.1	5,000.0
	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>
										342,231.1

**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					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	<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  
(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
	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 Administration/Bureau of Labor Statistics	140.2		140.2					
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				
						<b>(60-08-00) Vocational Rehabilitation</b>								
121.5	5.5	2.0	121.5	5.5	2.0	Personnel Costs					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			49.0			(-20) Disability Determination Services								
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				
						<b>(60-09-00) Employment and Training</b>								
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: Summer Youth Program						625.0		625.0
						Welfare Reform						863.1		863.1
						Blue Collar Skills					3,430.0		3,430.0	
						Workforce Development						630.0		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
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				
<b>336.0</b>	<b>92.8</b>	<b>37.2</b>	<b>336.0</b>	<b>92.8</b>	<b>37.2</b>	<b>TOTAL -- DEPARTMENT OF LABOR</b>					<b>14,293.8</b>	<b>9,548.4</b>	<b>14,543.8</b>	<b>9,543.3</b>

**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
						<b>(65-01-00) Agriculture</b>							
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 <u>Planning Program</u>					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	<b>TOTAL -- Agriculture</b>				7,614.5	8,222.2	7,614.5	8,325.6



**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  
(70-00-00) DEPARTMENT OF ELECTIONS**

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
		42.0			42.0								
<b>(70-01-01) State Election Commissioner</b>													
												3,408.9	3,406.1
												0.1	0.1
												381.3	446.1
												9.7	9.7
												9.4	9.4
												0.8	
												15.0	15.0
												20.0	20.0
												226.8	262.7
		42.0			42.0							4,072.0	4,169.1
<b>TOTAL -- State Election Commissioner</b>													
<b>(70-02-01) New Castle County Elections</b>													
												6.0	6.0
												293.7	452.0
												36.1	36.1
												7.7	7.7
												158.4	158.4
												501.9	660.2
<b>TOTAL -- New Castle County Elections</b>													
<b>(70-03-01) Kent County Elections</b>													
												197.8	200.4
												12.0	12.0
												3.5	3.5
												37.8	37.8
												251.1	253.7
<b>TOTAL -- Kent County Elections</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  
(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

**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
						<b>(95-01-00) Department of Education</b>							
						<b>(95-01-01) Office of the Secretary</b>							
41.1	3.0	145.9	2.7		20.3								
						Personnel Costs							
						Travel							
						Contractual Services							
						Energy							
						Supplies and Materials							
						Capital Outlay							
						State Board of Education							
						<del>DCEF Digital Learning</del> Operations							
						<del>DHEO Higher Education</del> Operations							
						Scholarships and Grants							
						SEED Scholarship							
						Inspire							
						Other Items:							
						Odyssey of the Mind							
						Educator Accountability							
						P-20 Council							
						Teacher of the Year							
						Educator Certification and Development							
						Professional Standards Board							
						Student Assessment System							
						State Testing Computers							
						Delaware Interscholastic Athletic Fund							
						Delaware Science Coalition							
						Parents as Teachers							
						Student Organization							
						World Language Expansion							
						Technology Operations							
						College Access							
						SEED/Inspire Marketing							
						Tech Prep 2+2							
						TOTAL -- Office of the Secretary							
41.1	5.0	150.9	2.7		20.3					2,342.0	48,682.4		2,579.5

**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							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							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								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								9,451.9
						<b>(95-01-10) Office of Early Learning</b>							
			7.6		5.4								556.9
			7.6		5.4								556.9
						<b>(95-01-20) Office of Innovation and Improvement</b>							
			0.6		2.4								377.1
			0.6		2.4								377.1
						<b>(95-01-30) Professional Standards Board</b>							
					1.0								189.7
													6.0
					1.0								195.7

**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
						<b>(95-01-40) State Board of Education</b>							
						1.0	Personnel Costs						155.2
							State Board of Education						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	<b>TOTAL -- Department of Education</b>		2,342.0	48,682.4	1,225.8	30,841.1		
						<b>(95-02-00) School District and Charter Operations</b>							
						Division I Units (FY17 9,991)(FY18 10,200):							
						14,639.6	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		25,265.5			25,764.4	
						Division III:							
							Equalization		93,993.7			96,094.8	
						Other Items:							
							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 Supplements		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	
							Wilmington Schools Initiative					1,500.0	



**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
	1.0	10.0		1.0	9.0					84.1	2,063.3	84.1	2,062.5
													2,514.4
													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					2,643.6	111,792.5	1,752.9	64,816.2
<b>TOTAL -- Block Grants and Other Pass Through and Other Support Programs</b>													
0.7	7.0	45.8	0.7	7.0	45.8		53,296.5						
0.7	7.0	45.8	0.7	7.0	45.8		1,463.7		1,366.8				
0.7	1.0	10.0		1.0	9.0	2,559.5	54,969.0	1,668.8	41,848.2				
0.7	1.0	10.0		1.0	9.0	84.1	2,063.3	84.1	2,062.5				
0.7	8.0	55.8	0.7	8.0	54.8								
<b>TOTAL -- Internal Program Units</b>						2,643.6	111,792.5	1,752.9	64,816.2				
<b>(95-04-00) Pupil Transportation</b>													
Public School Transportation													92,393.9
<b>TOTAL -- Pupil Transportation</b>													92,393.9
(-01) Transportation													
TOTAL -- Internal Program Unit													92,393.9
<b>(95-06-00) Delaware Advisory Council on Career and Technical Education</b>													
41.8	13.0	14,849.3	41.2	14.0	15,086.9	<b>TOTAL -- DEPARTMENT OF EDUCATION</b>				4,985.6	1,418,473.8	5,435.6	1,470,575.1