

Section 5

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State Budget History

DELAWARE



FISCAL NOTEBOOK

2005 Edition

*Department of
Finance*

**OPERATING BUDGET WITH "ONE-TIME" APPROPRIATIONS
F.Y. 1996 - F.Y. 2006**

AGENCY	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY06/FY05 (%)	FY96/FY06 Avg. (%)	FY96/FY06 Comp. (%)
Legislative	9,600.1	9,363.7	10,024.5	10,608.0	11,308.1	11,848.7	11,551.5	11,881.9	12,030.2	12,767.3	13,540.8	6.1%	4.1%	3.5%
Judicial	45,737.9	46,444.6	49,424.4	53,616.7	57,196.4	61,343.1	62,249.2	66,328.6	66,286.4	68,925.4	74,344.9	7.9%	6.3%	5.0%
Executive	68,724.4	63,467.1	63,284.8	69,380.0	119,856.1	95,030.1	103,953.2	110,727.2	83,997.1	107,864.1	186,496.5	72.9%	17.1%	10.5%
Technology & Information	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2,902.8	29,309.4	31,965.2	33,832.1	5.8%	N/A	N/A
Other Elective Offices														
Lieutenant Governor	301.1	318.0	324.5	331.5	339.6	430.9	349.4	425.7	425.1	481.7	508.2	5.5%	6.9%	5.4%
Auditor of Accounts	2,010.0	2,177.6	2,131.7	2,132.9	2,239.3	2,472.1	2,744.6	2,727.4	2,565.6	2,729.5	2,867.4	5.1%	4.3%	3.6%
Insurance Commissioner	815.3	856.6	839.0	848.1	872.8	906.3	895.1	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State Treasurer	11,614.4	26,094.7	26,901.0	17,124.8	17,857.5	20,934.1	22,487.3	25,213.5	41,208.0	60,437.8	30,760.9	-49.1%	16.5%	10.2%
Legal														
Office of Attorney General	11,938.0	13,016.7	13,446.9	14,293.7	15,180.1	17,377.0	17,805.6	18,381.3	18,220.1	20,124.3	22,723.7	12.9%	9.0%	6.6%
Public Defender	5,442.5	5,852.8	5,989.5	6,588.7	7,408.6	8,077.5	9,349.5	9,682.8	9,993.0	10,621.4	11,818.2	11.3%	11.7%	8.1%
Board of Parole	357.2	362.4	357.1	344.0	371.9	376.9	367.2	371.5	392.0	516.1	553.0	7.1%	5.5%	4.5%
State	12,927.4	10,560.4	11,295.4	13,104.8	14,072.7	14,675.1	14,826.0	14,762.7	14,909.9	15,988.4	18,518.2	15.8%	4.3%	3.7%
Finance	13,827.9	14,441.2	14,756.7	15,144.9	15,547.2	16,025.5	15,836.8	15,898.0	17,159.4	17,951.4	18,659.6	3.9%	3.5%	3.0%
Administrative Services	37,284.3	35,678.7	36,777.7	38,476.5	38,827.3	39,611.4	38,567.8	39,578.2	43,040.7	44,158.1	0.0	N/A	N/A	N/A
Health and Social Services	408,477.1	443,218.3	457,696.4	467,646.7	490,755.6	547,280.4	599,833.6	632,616.1	653,485.9	662,042.8	748,187.8	13.0%	8.3%	6.2%
Children, Youth & Their Families	68,221.5	71,299.2	76,912.9	79,548.5	84,775.9	89,466.0	89,394.5	93,159.8	94,120.5	97,536.5	106,552.8	9.2%	5.6%	4.6%
Correction	99,498.8	107,304.8	116,337.6	141,840.5	164,719.1	179,826.8	180,771.5	186,682.9	189,331.5	194,591.8	210,783.8	8.3%	11.2%	7.8%
Natural Resources	30,199.6	30,065.6	31,570.3	34,998.0	36,724.5	38,663.9	37,916.3	37,506.8	35,563.7	36,427.1	38,555.2	5.8%	2.8%	2.5%
Public Safety*	67,331.8	71,891.3	75,441.8	81,864.5	84,592.0	91,183.9	93,581.5	97,854.9	91,074.1	91,372.4	102,886.8	12.6%	5.3%	4.3%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Labor	3,880.6	5,289.0	5,341.1	5,302.8	5,583.6	5,854.7	6,122.0	5,971.8	6,126.2	6,605.4	6,787.7	2.8%	7.5%	5.8%
Agriculture	4,602.0	4,984.4	4,859.0	4,793.2	5,425.7	6,216.5	6,212.5	6,589.9	6,664.0	7,326.8	7,757.3	5.9%	6.9%	5.4%
Elections	2,452.4	4,498.6	2,205.7	4,969.8	3,815.1	5,669.1	3,211.8	5,698.3	4,308.3	3,919.3	3,683.2	-6.0%	5.0%	4.2%
Fire Prevention Commission	2,756.4	2,775.3	3,140.2	3,844.0	4,096.2	4,205.9	3,899.8	3,892.2	3,968.6	3,998.2	4,199.6	5.0%	5.2%	4.3%
Delaware National Guard	2,303.9	2,456.3	2,541.9	2,868.5	2,987.3	3,214.0	3,495.0	3,489.8	3,550.6	3,650.5	3,969.9	8.7%	7.2%	5.6%
Exceptional Citizens	79.9	89.6	87.6	94.9	100.9	111.0	112.5	113.8	113.7	119.7	152.1	27.1%	9.0%	6.6%
Higher Education	157,053.6	161,235.0	168,265.4	180,678.4	192,370.6	200,648.5	202,437.9	204,747.2	200,663.1	210,712.8	221,407.8	5.1%	4.1%	3.5%
Public Education														
Pub Ed/State Board	17,081.7	16,802.1	18,566.2	19,572.5	20,898.7	24,923.8	33,646.6	31,488.4	23,518.0	23,987.2	27,946.9	16.5%	6.4%	5.0%
School Districts	520,473.0	544,533.9	588,297.9	615,331.5	641,286.8	690,511.1	734,191.4	757,344.0	787,231.9	856,992.3	931,998.7	8.8%	7.9%	6.0%
Center for Educational Tech.	175.0	538.1	607.5	614.0	1,098.8	2,139.4	2,088.6	2,105.2	1,805.1	1,834.2	1,800.2	-1.9%	N/A	N/A
DACCVE	134.1	217.2	293.5	314.0	319.3	329.0	267.4	319.2	271.7	284.8	302.6	6.3%	12.6%	8.5%
Higher Education Comm.	N/A	N/A	2,064.1	2,489.3	3,412.7	3,516.9	3,606.1	3,729.5	3,769.5	4,475.2	4,445.0	-0.7%	N/A	N/A
SUB-TOTAL														
Agencies	910,384.5	972,506.9	1,011,687.7	1,069,766.0	1,184,653.5	1,260,800.9	1,325,534.2	1,392,457.9	1,427,844.0	1,502,121.2	1,648,139.7	9.7%	8.1%	6.1%
Higher Education	157,053.6	161,235.0	168,265.4	180,678.4	192,370.6	200,648.5	202,437.9	204,747.2	200,663.1	210,712.8	221,407.8	5.1%	4.1%	3.5%
Public Education	537,863.8	562,091.3	609,829.2	638,321.3	667,016.3	721,420.2	773,800.1	794,986.3	816,596.2	887,573.7	966,493.4	8.9%	8.0%	6.0%
STATEWIDE TOTAL	1,605,301.9	1,695,833.2	1,789,782.3	1,888,765.7	2,044,040.4	2,182,869.6	2,301,772.2	2,392,191.4	2,445,103.3	2,600,407.7	2,836,040.9	9.1%	7.7%	5.9%

* During FY 2003, the Department of Public Safety was renamed Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

Note: Before publishing the FY 2003 edition, the State Budget Office revised data to more accurately reflect position levels. As such, historical data appearing in Fiscal Notebook editions printed prior to FY 2003 may differ from data presented in the above table.

**OPERATING BUDGET WITHOUT "ONE-TIME" APPROPRIATIONS
F.Y. 1996 - F.Y. 2006**

AGENCY	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY06/FY05 (%)	FY96/FY06 Avg. (%)	FY96/FY06 Comp. (%)
Legislative	9,457.6	9,317.9	9,926.5	10,586.7	11,298.1	11,572.1	11,551.5	11,814.8	12,028.2	12,747.3	13,455.8	5.6%	4.2%	3.6%
Judicial	45,145.1	46,103.8	49,338.7	53,110.2	56,821.5	60,944.3	62,146.2	65,547.0	66,286.4	68,865.3	74,243.5	7.8%	6.4%	5.1%
Executive	101,031.9	93,336.1	66,249.6	77,212.5	125,262.2	103,368.1	105,828.6	114,634.3	85,459.6	110,412.9	188,922.1	71.1%	8.7%	6.5%
Technology & Information	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2,902.8	29,309.4	31,965.2	33,832.1	5.8%	N/A	N/A
Other Elective Offices														
Lieutenant Governor	301.1	318.0	324.5	326.5	339.6	350.5	345.7	425.7	425.1	481.7	508.2	5.5%	6.9%	5.4%
Auditor of Accounts	2,010.0	2,144.8	2,126.7	2,132.9	2,239.3	2,472.1	2,709.2	2,727.4	2,565.6	2,729.5	2,867.4	5.1%	4.3%	3.6%
Insurance Commissioner	815.3	856.6	839.0	848.1	872.8	906.3	895.1	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State Treasurer	11,594.4	26,094.7	26,901.0	17,113.1	17,851.5	20,934.1	22,487.3	25,213.5	41,208.0	60,387.8	30,685.9	-49.2%	16.5%	10.2%
Legal														
Office of Attorney General	11,938.0	12,939.2	13,440.9	14,280.9	15,156.7	17,297.0	17,805.6	18,376.3	18,220.1	20,124.3	22,644.7	12.5%	9.0%	6.6%
Public Defender	5,423.3	5,816.5	5,989.5	6,511.7	7,192.3	8,001.5	9,223.5	9,657.8	9,993.0	10,621.4	11,753.2	10.7%	11.7%	8.0%
Board of Parole	344.2	358.1	353.0	344.0	355.4	370.9	367.2	371.5	392.0	516.1	553.0	7.1%	6.1%	4.9%
State	10,717.1	10,267.2	11,157.7	12,715.8	13,647.2	14,335.8	14,574.5	14,634.7	14,679.9	15,540.9	18,143.2	16.7%	6.9%	5.4%
Finance	13,827.9	14,394.2	14,684.7	15,094.9	15,522.2	16,025.5	15,836.8	15,898.0	17,159.4	17,951.4	18,659.6	3.9%	3.5%	3.0%
Administrative Services	24,531.5	22,546.3	36,685.1	38,476.5	38,808.6	39,525.8	38,517.8	39,578.2	43,040.7	44,158.1	0.0	N/A	N/A	N/A
Health and Social Services	407,067.2	442,871.7	457,445.2	467,118.6	489,801.4	547,175.4	599,816.6	632,616.1	653,479.9	662,039.4	748,082.8	13.0%	8.4%	6.3%
Children, Youth & Their Families	67,993.5	71,184.2	76,586.9	79,474.5	84,659.9	89,246.0	89,338.4	93,159.8	94,120.5	97,536.5	106,552.8	9.2%	5.7%	4.6%
Correction	98,139.3	106,616.3	116,244.6	141,163.6	164,719.1	178,903.2	180,693.5	186,621.4	189,322.7	194,591.8	210,630.5	8.2%	11.5%	7.9%
Natural Resources	29,678.6	29,611.2	31,301.6	34,699.0	36,494.5	38,228.7	37,706.3	37,456.8	35,563.7	36,350.3	38,061.2	4.7%	2.8%	2.5%
Public Safety*	66,779.5	71,018.3	74,490.1	80,241.2	83,471.0	90,272.3	93,180.5	97,541.5	90,994.1	91,170.1	102,574.1	12.5%	5.4%	4.4%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.0	0.0	N/A	N/A	N/A
Labor	3,580.6	5,289.0	5,341.1	5,301.8	5,578.6	5,800.2	6,062.0	5,971.8	6,126.2	6,605.4	6,787.7	2.8%	9.0%	6.6%
Agriculture	4,440.3	4,868.9	4,839.0	4,793.2	5,146.4	6,134.5	6,180.5	6,589.9	6,599.0	6,726.8	7,242.1	7.7%	6.3%	5.0%
Elections	1,808.9	1,930.5	2,164.7	2,850.1	2,935.3	3,149.9	3,201.8	3,247.8	3,308.3	3,447.1	3,683.2	6.8%	10.4%	7.4%
Fire Prevention Commission	2,548.3	2,674.5	3,075.2	3,564.5	3,756.2	3,920.4	3,899.8	3,892.2	3,897.9	3,998.2	4,199.6	5.0%	6.5%	5.1%
Delaware National Guard	2,303.9	2,426.3	2,541.9	2,846.7	2,974.8	3,149.0	3,395.0	3,489.8	3,550.6	3,650.5	3,949.9	8.2%	7.1%	5.5%
Exceptional Citizens	79.9	84.3	86.4	94.9	100.9	108.0	110.8	113.8	113.7	119.7	152.1	27.1%	9.0%	6.6%
Higher Education	153,607.4	157,955.0	168,028.4	180,349.7	192,337.6	200,449.5	202,437.9	204,747.2	200,663.1	210,696.3	221,407.8	5.1%	4.4%	3.7%
Public Education														
Public Instruction	9,965.7	9,625.4	18,531.2	19,272.5	20,898.7	23,798.8	33,326.6	31,488.4	23,518.0	23,887.2	27,901.9	16.8%	18.0%	10.8%
School Districts	519,862.3	544,428.9	588,201.9	614,831.5	641,117.8	690,446.1	734,171.4	757,319.0	787,231.9	856,992.3	931,998.7	8.8%	7.9%	6.0%
Center for Educational Technolo	17500.0%	538.1	607.5	614.0	1,098.8	2,139.4	2,088.6	2,105.2	1,805.1	1,834.2	1,800.2	-1.9%	92.9%	26.2%
DACCVE	134.1	217.2	293.5	306.8	319.3	329.0	267.4	319.2	271.7	284.8	302.6	6.3%	12.6%	8.5%
Higher Education Comm	N/A	N/A	1,986.2	2,489.1	3,262.7	3,515.2	3,606.1	3,729.5	3,769.5	3,975.2	4,445.0	11.8%	N/A	N/A
SUB-TOTAL														
Agencies	921,557.4	983,068.6	1,012,133.6	1,070,901.9	1,185,005.5	1,262,191.6	1,325,874.2	1,392,482.9	1,427,844.0	1,502,737.7	1,648,184.7	9.7%	7.9%	6.0%
Higher Education	153,607.4	157,955.0	168,028.4	180,349.7	192,337.6	200,449.5	202,437.9	204,747.2	200,663.1	210,696.3	221,407.8	5.1%	4.4%	3.7%
Public Education	530,137.1	554,809.6	609,620.3	637,513.9	666,697.3	720,228.5	773,460.1	794,961.3	816,596.2	886,973.7	966,448.4	9.0%	8.2%	6.2%
STATEWIDE TOTAL	1,605,301.9	1,695,833.2	1,789,782.3	1,888,765.5	2,044,040.4	2,182,869.6	2,301,772.2	2,392,191.4	2,445,103.3	2,600,407.7	2,836,040.9	9.1%	7.7%	5.9%

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** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

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**GENERAL FUND POSITIONS
F.Y. 1996 - F.Y. 2006**

AGENCY	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY06/FY05 (%)	FY96/FY06 Avg. (%)	FY96/FY06 Comp. (%)
Legislative	66.0	66.0	68.0	71.0	73.0	78.0	79.0	79.0	78.0	81.0	83.0	2.5%	2.6%	2.3%
Judicial	923.5	910.5	926.5	987.0	1,024.5	1,046.5	1,069.5	1,064.5	1,054.0	1,073.5	1,096.5	2.1%	1.9%	1.7%
Executive	342.2	347.7	360.7	350.7	364.2	360.2	368.2	351.1	178.1	178.1	325.8	82.9%	-0.5%	-0.5%
Technology & Information	N/A	N/A	N/A	N/A	N/A	N/A	N/A	23.0	194.0	199.0	200.0	N/A	N/A	N/A
Other Elective Offices														
Lieutenant Governor	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0%	0.0%	0.0%
Auditor of Accounts	35.0	35.0	35.0	35.0	36.0	39.0	39.0	39.0	36.0	36.0	36.0	0.0%	0.3%	0.3%
Insurance Commissioner	16.0	16.0	16.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State Treasurer	17.0	17.0	17.0	17.0	14.0	14.0	14.0	14.0	13.0	13.0	13.5	3.8%	-2.1%	-2.3%
Legal														
Office of Attorney General	217.4	223.4	235.9	246.9	255.6	258.7	266.4	267.8	261.6	262.6	283.5	8.0%	3.0%	2.7%
Public Defender	99.0	100.0	100.0	108.0	113.0	119.0	127.0	127.0	127.0	128.0	136.0	6.3%	3.7%	3.2%
Board of Parole	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	0.0%	1.4%	1.3%
State	135.1	135.1	138.3	143.7	128.7	130.6	134.6	134.6	130.6	129.1	139.1	7.7%	0.3%	0.3%
Finance	265.0	265.0	264.0	264.0	265.0	267.0	267.0	269.0	260.0	255.0	250.0	-2.0%	-0.6%	-0.6%
Administrative Services	132.8	141.9	147.9	147.9	152.9	153.9	155.5	156.9	151.5	151.5	0.0	N/A	N/A	N/A
Health & Social Services	3,726.9	3,723.3	3,760.1	3,826.3	3,873.7	3,859.1	3,857.5	3,850.6	3,739.7	3,730.7	3,734.0	0.1%	0.0%	0.0%
Children, Youth & Their Families	818.3	835.4	877.4	886.4	889.4	909.4	913.4	970.9	963.9	966.9	1,009.9	4.4%	2.3%	2.1%
Correction	1,588.0	1,682.0	1,933.4	2,162.4	2,468.4	2,594.4	2,618.6	2,620.6	2,576.6	2,613.6	2,618.6	0.2%	6.5%	5.1%
Natural Resources	332.2	334.0	339.2	368.2	373.2	378.7	383.1	380.7	374.0	379.0	385.0	1.6%	1.6%	1.5%
Public Safety	1,007.3	1,019.0	1,025.6	1,041.2	1,059.5	1,082.0	1,101.0	1,113.0	898.0	901.8	935.0	3.7%	-0.7%	-0.7%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Labor	21.6	32.1	32.0	32.0	33.0	34.0	35.0	35.9	34.9	34.9	34.9	0.0%	6.2%	4.9%
Agriculture	82.5	84.5	80.3	81.3	86.3	86.8	86.8	86.8	84.8	85.3	88.8	4.1%	0.8%	0.7%
Elections	34.0	34.0	39.0	40.0	42.0	43.0	43.0	43.0	43.0	43.0	47.0	9.3%	3.8%	3.3%
Fire Prevention Commission	38.7	38.7	40.3	41.8	41.8	41.8	41.8	41.8	41.8	41.8	43.3	3.6%	1.2%	1.1%
Delaware National Guard	30.7	30.7	30.7	30.7	31.0	31.0	31.0	31.0	30.0	30.0	30.5	1.7%	-0.1%	-0.1%
Exceptional Citizens	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	50.0%	5.0%	4.1%
Higher Education	575.0	594.0	618.0	662.0	683.0	697.0	697.0	697.0	697.0	697.0	704.0	1.0%	2.2%	2.0%
Public Education														
Public Instruction	95.0	92.8	94.8	99.3	117.0	160.1	165.9	167.9	167.9	119.7	127.5	6.5%	3.4%	3.0%
School Districts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Center for Educational Technology	2.0	5.5	6.0	6.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	0.0%	N/A	N/A
DACCVE	3.5	3.5	3.5	3.5	3.5	3.5	3.0	3.0	3.0	3.0	3.0	0.0%	-1.4%	-1.5%
Higher Ed Comm	N/A	N/A	6.0	6.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0%	N/A	N/A
SUB-TOTAL														
Agencies	9,944.2	10,086.3	10,482.3	10,911.5	11,355.2	11,557.1	11,661.4	11,715.2	11,285.5	11,349.8	11,507.4	1.4%	1.6%	1.5%
Higher Education	575.0	594.0	618.0	662.0	683.0	697.0	697.0	697.0	697.0	697.0	704.0	1.0%	2.2%	2.0%
Public Education*	100.5	101.8	110.3	114.8	134.5	178.6	182.9	134.7	134.7	135.7	135.7	0.0%	3.5%	3.0%
STATEWIDE TOTAL*	10,619.7	10,782.1	11,210.6	11,688.3	12,172.7	12,432.7	12,541.3	12,546.9	12,117.2	12,182.5	12,347.1	1.4%	1.6%	1.5%

Note: Please refer to footnotes on page 49

* During FY 2003, the Department of Public Safety was renamed the Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

Note: Before publishing the FY 2003 edition, the State Budget Office revised data to more accurately reflect position levels. As such, historical data appearing in Fiscal Notebook editions printed prior to FY 2003 may differ from data presented in the above table.

**APPROPRIATED SPECIAL FUNDS POSITIONS
F.Y. 1996 - F.Y. 2006**

AGENCY	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY06/FY05 (%)	FY96/FY06 Avg. (%)	FY96/FY06 Comp. (%)
Legislative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Judicial	72.0	72.0	70.0	71.0	73.0	74.0	95.0	95.0	97.0	97.0	97.0	0.0%	3.5%	3.0%
Executive	146.8	147.9	157.5	159.5	159.5	170.3	167.5	175.5	155.5	156.5	221.5	41.5%	5.1%	4.2%
Technology & Information	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.0	16.0	18.0	18.0	N/A	N/A	N/A
Other Elective Offices														
Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Auditor of Accounts	16.0	16.0	16.0	16.0	15.0	12.0	10.0	10.0	6.0	6.0	6.0	0.0%	-6.3%	-9.3%
Insurance Commissioner	47.0	48.0	53.0	59.0	59.0	62.0	62.0	77.0	77.0	77.0	77.0	0.0%	6.4%	5.1%
State Treasurer	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0	9.5	5.6%	1.9%	1.7%
Legal														
Office of Attorney General	29.6	31.6	32.6	35.6	41.9	43.9	47.9	47.9	52.9	54.9	57.9	5.5%	9.6%	6.9%
Public Defender	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	N/A	N/A	N/A
Board of Parole	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State	107.9	108.9	112.9	111.9	134.9	142.5	144.5	145.5	145.5	147.5	220.5	49.5%	10.4%	7.4%
Finance	27.0	27.0	30.0	29.0	30.0	30.0	30.0	30.0	36.0	44.0	47.0	6.8%	7.4%	5.7%
Administrative Services	112.0	110.0	113.0	117.0	119.0	120.0	122.0	123.0	123.0	125.0	0.0	N/A	N/A	N/A
Health & Social Services	76.6	85.3	88.3	96.8	105.8	110.7	121.1	129.1	131.6	129.0	132.6	2.8%	7.3%	5.6%
Children, Youth & Their Families	77.5	77.5	83.5	83.5	86.0	91.0	104.0	104.0	105.0	116.0	105.0	-9.5%	N/A	N/A
Correction	11.0	13.0	13.0	19.0	19.0	19.0	19.0	19.0	12.0	12.0	12.0	0.0%	0.9%	0.9%
Natural Resources	268.3	271.0	265.0	267.4	275.4	276.1	275.8	277.2	286.7	288.9	295.6	2.3%	1.0%	1.0%
Public Safety	28.3	35.9	41.5	52.5	52.5	58.5	58.5	65.5	48.5	51.7	60.5	17.0%	11.4%	7.9%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.0	N/A	N/A	N/A
Labor	95.0	88.8	97.4	98.6	97.6	97.6	98.7	98.7	99.7	98.7	98.7	0.0%	0.4%	0.4%
Agriculture	18.8	18.5	23.0	25.5	30.5	31.5	32.0	34.0	35.5	35.5	39.5	11.3%	11.0%	7.7%
Elections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Fire Prevention Commission	24.3	24.3	25.7	26.2	28.2	28.2	28.2	28.2	28.2	29.2	29.2	0.0%	2.0%	1.9%
Delaware National Guard	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Exceptional Citizens	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Higher Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Public Education														
Public Instruction	5.9	5.9	5.9	4.4	2.7	4.0	6.0	8.0	8.0	8.0	6.0	-25.0%	0.2%	0.2%
School Districts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Center for Educational Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
DACCVE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Higher Ed Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
SUB-TOTAL														
Agencies	1,166.1	1,183.7	1,230.4	1,276.5	1,338.0	1,375.3	1,424.2	1,468.6	1,466.1	1,495.9	1,527.5	2.1%	3.1%	2.7%
Higher Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Public Education	5.9	5.9	5.9	4.4	2.7	4.0	6.0	8.0	8.0	8.0	6.0	-25.0%	0.2%	0.2%
STATEWIDE TOTAL	1,172.0	1,189.6	1,236.3	1,280.9	1,340.7	1,379.3	1,430.2	1,476.6	1,474.1	1,503.9	1,533.5	2.0%	3.1%	2.7%

Note: Please refer to footnotes on page 49.

* During FY 2003, the Department of Public Safety was renamed the Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

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**NON-APPROPRIATED SPECIAL FUND POSITIONS
F.Y. 1996 - F.Y. 2006**

AGENCY	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY06/FY05 (%)	FY96/FY06 Avg. (%)	FY96/FY06 Comp. (%)
Legislative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Judicial	5.8	10.6	20.1	24.1	22.9	26.2	25.3	26.3	25.3	17.3	14.3	-17.3%	14.7%	9.4%
Executive	21.6	19.5	16.5	18.8	30.2	31.4	36.2	39.2	39.2	39.2	40.0	2.0%	8.5%	6.4%
Technology & Information	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Other Elective Offices														
Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Auditor of Accounts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Insurance Commissioner	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0%	N/A	N/A
State Treasurer	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Legal														
Office of Attorney General	30.1	32.1	34.6	30.6	36.6	36.0	33.8	39.4	39.4	48.4	42.6	-12.0%	4.2%	3.5%
Public Defender	7.0	7.0	7.0	13.0	10.0	9.0	5.0	6.0	4.0	4.0	0.0	N/A	N/A	N/A
Board of Parole	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State	17.8	17.8	21.8	19.4	19.4	19.9	18.9	19.9	19.9	19.9	24.9	25.1%	4.0%	3.4%
Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Administrative Services	8.2	7.6	7.6	7.6	7.6	7.6	5.0	9.6	7.0	7.0	0.0	N/A	N/A	N/A
Health & Social Services	827.1	843.2	815.1	819.9	843.0	864.2	866.9	889.4	881.6	884.2	900.5	1.8%	0.9%	0.9%
Children, Youth & Their Families	53.0	65.0	82.0	93.1	97.0	146.0	151.0	164.5	164.5	151.5	132.5	-12.5%	15.0%	9.6%
Correction	5.4	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	0.0	N/A	N/A	N/A
Natural Resources	142.0	135.0	138.8	137.4	138.4	137.1	136.1	135.1	141.3	147.1	146.4	-0.5%	0.3%	0.3%
Public Safety	49.9	48.6	51.4	62.8	61.5	62.5	61.5	60.5	58.5	62.5	72.5	16.0%	4.5%	3.8%
Transportation	8.0	8.0	8.0	4.0	5.0	5.0	5.0	4.0	6.0	6.0	6.0	0.0%	-2.5%	-2.8%
Labor	362.4	350.1	353.6	354.4	352.4	359.4	359.3	359.4	367.4	368.4	369.4	0.3%	0.2%	0.2%
Agriculture	16.8	17.0	16.7	16.2	17.2	15.2	16.2	16.2	15.7	16.2	16.7	3.1%	-0.1%	-0.1%
Elections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	N/A	N/A	N/A
Fire Prevention Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Delaware National Guard	73.6	73.6	73.6	73.6	74.3	74.3	75.3	75.3	76.3	77.3	77.8	0.6%	0.6%	0.6%
Exceptional Citizens	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Higher Education	158.2	156.2	164.5	165.0	174.0	175.4	175.4	204.4	222.9	234.2	268.9	14.8%	7.0%	5.4%
Public Education														
Public Instruction	63.1	49.3	55.6	57.3	57.3	67.3	67.3	68.3	70.3	70.3	70.3	0.0%	1.1%	1.1%
School Districts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Center for Educational Technology	N/A	0.5	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
DACCVE	1.5	1.5	N/A	N/A	N/A	N/A	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Higher Ed Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
SUB-TOTAL														
Agencies	1,630.7	1,637.1	1,648.8	1,676.9	1,716.5	1,796.8	1,798.5	1,847.8	1,848.1	1,853.0	1,847.6	-0.3%	1.3%	1.3%
Higher Education	158.2	156.2	164.5	165.0	174.0	175.4	175.4	204.4	222.9	234.2	268.9	14.8%	7.0%	5.4%
Public Education	64.6	51.3	57.6	57.3	57.3	67.3	67.3	68.3	70.3	70.3	67.5	-4.0%	0.4%	0.4%
STATEWIDE TOTAL	1,853.5	1,844.6	1,870.9	1,899.2	1,947.8	2,039.5	2,041.2	2,120.5	2,141.3	2,157.5	2,184.0	1.2%	1.8%	1.7%

Note: Please refer to footnotes on page 49.

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** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

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**TOTAL POSITIONS
F.Y. 1996 - F.Y. 2006**

AGENCY	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY06/FY05 (%)	FY96/FY06 Avg. (%)	FY96/FY06 Comp. (%)
Legislative	66.0	66.0	68.0	71.0	73.0	78.0	79.0	79.0	78.0	81.0	83.0	2.5%	2.6%	2.3%
Judicial	1,001.3	993.1	1,016.6	1,082.1	1,120.4	1,146.7	1,189.8	1,185.8	1,176.3	1,187.8	1,207.8	1.7%	2.1%	1.9%
Executive	510.6	515.1	534.7	529.0	553.9	561.9	571.9	565.8	372.8	373.8	587.3	57.1%	1.5%	1.4%
Technology & Information	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	210.0	217.0	218.0	N/A	N/A	N/A
Other Elective Offices											0.0			
Lieutenant Governor	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0%	0.0%	0.0%
Auditor of Accounts	51.0	51.0	51.0	51.0	51.0	51.0	49.0	49.0	42.0	42.0	42.0	0.0%	-1.8%	-1.9%
Insurance Commissioner	64.0	65.0	70.0	75.0	75.0	79.0	79.0	79.0	79.0	79.0	79.0	0.0%	2.3%	2.1%
State Treasurer	26.0	26.0	26.0	26.0	22.0	22.0	22.0	22.0	22.0	22.0	23.0	4.5%	-1.2%	-1.2%
Legal											0.0			
Office of Attorney General	277.1	287.1	303.1	313.1	334.1	338.6	348.1	355.1	353.9	365.9	384.0	4.9%	3.9%	3.3%
Public Defender	106.0	107.0	107.0	121.0	123.0	128.0	132.0	134.0	132.0	132.0	136.0	3.0%	2.8%	2.5%
Board of Parole	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	0.0%	1.4%	1.3%
State	260.8	261.8	273.0	275.0	283.0	293.0	298.0	300.0	296.0	296.5	384.5	29.7%	4.7%	4.0%
Finance	292.0	292.0	294.0	293.0	295.0	297.0	297.0	299.0	296.0	299.0	297.0	-0.7%	0.2%	0.2%
Administrative Services	253.0	259.5	268.5	272.5	279.5	281.5	282.5	289.5	281.5	283.5	0.0	N/A	N/A	N/A
Health & Social Services	4,630.6	4,651.8	4,663.5	4,743.0	4,822.5	4,834.0	4,845.5	4,869.1	4,752.9	4,743.9	4,767.1	0.5%	0.3%	0.3%
Children, Youth & Their Families	948.8	977.9	1,042.9	1,063.0	1,072.4	1,146.4	1,168.4	1,239.4	1,233.4	1,234.4	1,247.4	1.1%	3.1%	2.8%
Correction	1,604.4	1,695.0	1,946.4	2,181.4	2,487.4	2,614.4	2,638.6	2,640.6	2,588.6	2,625.6	2,630.6	0.2%	6.4%	5.1%
Natural Resources	742.5	740.0	743.0	773.0	787.0	791.9	795.0	793.0	802.0	815.0	827.0	1.5%	1.1%	1.1%
Public Safety	1,085.5	1,103.5	1,118.5	1,156.5	1,173.5	1,203.0	1,221.0	1,239.0	1,005.0	1,016.0	1,068.0	5.1%	-0.2%	-0.2%
Transportation	1,426.0	1,462.0	1,477.0	1,500.0	1,584.0	1,587.0	1,596.0	1,598.0	1,824.0	1,824.0	1,838.0	0.8%	2.9%	2.6%
Labor	479.0	471.0	483.0	485.0	483.0	491.0	493.0	494.0	502.0	502.0	503.0	0.2%	0.5%	0.5%
Agriculture	118.1	120.0	120.0	123.0	134.0	133.5	135.0	137.0	136.0	137.0	145.0	5.8%	2.3%	2.1%
Elections	34.0	34.0	39.0	40.0	42.0	43.0	43.0	43.0	43.0	45.0	49.0	8.9%	4.4%	3.7%
Fire Prevention Commission	63.0	63.0	66.0	68.0	70.0	70.0	70.0	70.0	70.0	71.0	72.5	2.1%	1.5%	1.4%
Delaware National Guard	104.3	104.3	104.3	104.3	105.3	105.3	106.3	106.3	106.3	107.3	108.3	0.9%	0.4%	0.4%
Exceptional Citizens	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	50.0%	5.0%	4.1%
Higher Education	733.2	750.2	782.5	827.0	857.0	872.4	872.4	901.4	919.9	931.2	972.9	4.5%	3.3%	2.9%
Public Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Public Instruction	164.0	148.0	156.3	161.0	177.0	231.4	239.2	244.2	246.2	198.0	203.8	2.9%	2.4%	2.2%
School Districts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Center for Educational Tech.	2.0	6.0	8.0	6.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	0.0%	N/A	N/A
DACCVE	5.0	5.0	3.5	3.5	3.5	3.5	3.0	3.0	3.0	3.0	3.0	0.0%	-4.0%	-5.0%
Higher Ed Comm	0.0	0.0	6.0	6.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0%	N/A	N/A
SUB-TOTAL														
Agencies	14,159.0	14,361.1	14,830.5	15,360.9	15,986.0	16,311.2	16,475.1	16,625.6	16,417.7	16,516.7	16,714.5	1.2%	1.8%	1.7%
Higher Education	733.2	750.2	782.5	827.0	857.0	872.4	872.4	901.4	919.9	931.2	972.9	4.5%	3.3%	2.9%
Public Education	171.0	159.0	173.8	176.5	194.5	249.9	256.2	211.0	213.0	214.0	209.2	-2.2%	2.2%	2.0%
STATEWIDE TOTAL	15,063.2	15,270.3	15,786.8	16,364.4	17,037.5	17,433.5	17,603.7	17,738.0	17,550.6	17,661.9	17,896.6	1.3%	1.9%	1.7%

Note: Please refer to footnotes on page 49.

* During FY 2003, the Department of Public Safety was renamed the Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

Note: Before publishing the FY 2003 edition, the State Budget Office revised data to more accurately reflect position levels. As such, historical data appearing in Fiscal Notebook editions printed prior to FY 2003 may differ from data presented in the above table.

BUDGET HISTORY BY TYPE OF APPROPRIATION (FY 1990 - FY 2005)

<u>Appropriations</u>	FY 1990	FY 1991	% Ch 91/90	FY 1992	% Ch 92/91	FY 1993	% Ch 93/92	FY 1994	% Ch 94/93
Operating Budget	1,130.7	1,215.7	7.5%	1,220.2	0.4%	1,263.1	3.5%	1,362.3	7.9%
Grant-in-Aid	12.9	17.1	32.6%	18.9	10.5%	19.6	3.7%	20.1	2.6%
Cash to Bond Bill	53.1	8.2	-84.6%	20.0	143.9%	8.9	-55.5%	8.7	-2.2%
Total Appropriations	1,197.6	1,241.0	3.6%	1,259.1	1.5%	1,291.5	2.6%	1,391.0	7.7%
Budgetary Reserve Account (1)	62.5	65.4	4.6%	67.7	3.5%	68.1	0.6%	71.7	5.3%

<u>Appropriations</u>	FY 1995	% Ch 95/94	FY 1996	% Ch 96/95	FY 1997	% Ch 97/96	FY 1998	% Ch 98/97	FY 1999	% Ch 99/98
Operating Budget	1,519.4	11.5%	1,605.3	5.7%	1,695.8	5.6%	1,789.8	5.5%	1,897.9	6.0%
Grant-in-Aid	22.7	12.9%	23.5	3.5%	26.6	13.2%	27.0	1.6%	32.6	20.7%
Cash to Bond Bill	50.8	483.9%	136.0	167.7%	69.1	-49.2%	153.3	121.8%	289.4	88.8%
Total Appropriations	1,592.9	14.5%	1,764.8	10.8%	1,791.5	1.5%	1,970.1	10.0%	2,219.9	12.7%
Budgetary Reserve Account (1)	79.2	10.5%	87.2	10.1%	92.9	6.5%	100.9	8.6%	114.1	13.1%

<u>Appropriations</u>	FY 2000	% Ch 00/99	FY 2001	% Ch 01/00	FY 2002	% Ch 02/01	FY 2003	% Ch 03/02	FY 2004	% Ch 04/03
Operating Budget	2,044.0	7.7%	2,183.1	6.8%	2,301.8	5.4%	2,392.2	3.9%	2,445.1	2.2%
Grant-in-Aid	33.0	1.2%	35.5	7.6%	37.3	4.9%	38.5	3.4%	38.4	-0.2%
Cash to Bond Bill	279.0	-3.6%	197.5	-29.2%	11.5	-94.2%	19.3	67.9%	142.1	636.0%
Other Supplemental Appropriations (2)									24.9	NA
Total Appropriations	2,356.0	6.1%	2,416.1	2.5%	2,350.5	-2.7%	2,450.0	4.2%	2,650.5	8.2%
Budgetary Reserve Account (1)	119.8	5.0%	126.2	5.3%	128.0	1.4%	128.9	0.7%	136.5	5.9%

<u>Appropriations</u>	FY 2005	% Ch 05/04	FY 2006	% Ch 06/05
Operating Budget	2,600.4	6.4%	2,836.0	9.1%
Grant-in-Aid	40.0	4.1%	42.4	6.0%
Cash to Bond Bill	235.0	65.4%	281.6	19.8%
Other Supplemental Appropriations	50.0	NA	6.5	NA
Total Appropriations	2,925.4	10.4%	3,166.5	8.2%
Budgetary Reserve Account (1)	148.2	8.6%	161.1	8.7%

Compounded Growth Rate	3-Year	5-Year	10-Year	15-Year
	FY03-06	FY01-06	FY96-06	FY90-05
Operating Budget	5.8%	5.4%	5.9%	6.3%
Grant-in-Aid	3.3%	3.6%	6.1%	8.3%
Cash to Bond Bill	144.3%	7.4%	7.5%	11.8%
Total Appropriations	8.9%	5.6%	6.0%	6.7%
Budgetary Reserve Account	7.7%	5.0%	6.3%	6.5%

(1) The Budget Reserve Account is also known as the "Rainy Day Fund."

(2) In FY 2004, \$24.9 million in supplemental appropriations were made in the middle of the fiscal year, including \$22.3 for an employee bonus.

SECTION 5 FOOTNOTES: STATE BUDGET HISTORY

- F.Y. 1990: Budget Act was HB 450 with SA 2.
EXECUTIVE and OTHER ELECTIVE (State Treasurer) -- Reflects transfer of Pensions (\$18,243.3, 1.3 GF and 37.7 ASF positions) from the State Treasurer to State Personnel.
TRANSPORTATION -- \$39,065.7 moved from General Funds to the Transportation Trust Fund since FY 1989.
- F.Y. 1991: Budget Act was SB 500.
HEALTH and SOCIAL SERVICES -- Includes \$5,700.0 for Medicaid amended from the Budget Act (SB 514) and appropriated in an emergency supplemental (SB 515) and \$5,200.0 and 20.0 GF positions in supplemental appropriations for Indigent Health Care (SB 482).
TRANSPORTATION -- \$41,220.4 moved from General Funds to the Transportation Trust Fund since FY 1989.
- F.Y. 1992: Budget Act was HB 350.
All figures have been adjusted for inter-agency transfers and deauthorization of positions per the epilogue.
COMMUNITY AFFAIRS -- Functions were moved to HEALTH and SOCIAL SERVICES (\$1,842.5 and 18.4 GF, 0.5 ASF and 12.6 NSF positions);
ADMINISTRATIVE SERVICES (\$694.8 and 15.5 GF, 1.0 ASF and 4.5 NSF positions); STATE (\$1,573.5 and 15.0 GF, 1.0 ASF and 9.0 NSF positions) and LABOR (\$122.5 and 3.0 GF positions).
HEALTH and SOCIAL SERVICES -- Includes \$20,000.0 for Medicaid amended from the Budget Act (HB 392) and appropriated through an emergency supplemental (HB 395).
TRANSPORTATION -- \$58,515.4 and 654.0 GF positions moved from General Funds to the Transportation Trust Fund since FY 1989.
- F.Y. 1993: Budget Act was SB 444.
EXECUTIVE and HEALTH AND SOCIAL SERVICES -- Reflects transfer of Delaware Health Care Commission (\$2,962.3 and 3.0 GF positions) from
HEALTH AND SOCIAL SERVICES to EXECUTIVE effective 1/1/93 per Section 105 of the Budget Act epilogue.
HEALTH and SOCIAL SERVICES -- Includes \$25,830.0 for Medicaid amended from the Budget Act (SB 457) and appropriated through an emergency supplemental (SB 459).
TRANSPORTATION -- \$63,233.5 and 899.7 GF positions moved from General Funds to the Transportation Trust Fund since FY 1989.
Budget Act w/out One Times and Budget Act with One Times includes energy adjustments and excludes microfilm and data processing.
PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions.
- F.Y. 1994: Budget Act was HB 300
HIGHER EDUCATION - Positions from Delaware State College not reflected in the Budget Act.
PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions.
TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 7.0 NSF, 1,151.0 Trust Fund - Operations, 230.0 Trust Fund - Capital.
- F.Y. 1995: Budget Act was SB 420
PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions.
TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 7.0 NSF, 1,166.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
- F.Y. 1996: Budget Act was HB 350
PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions.
TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,185.0 Trust Fund - Operations, 233.0 Trust Fund - Capital.
- F.Y. 1997: Budget Act was SB 460
PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions.
TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,220.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
- F.Y. 1998: Budget Act was HB 375
PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions.
TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,235.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
- F.Y. 1999: Budget Act was SB 410
PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions.
TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 4.0 NSF, 1,262.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
- F.Y. 2000: Budget Act was HB 400 as amended by HB 418; PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act reflects only the estimated number of positions.
- F.Y. 2001: Budget Act was SB 420 as amended by SB421. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 5.0 NSF; 1,340.0 Trust Fund – Operations; and 239.0 Trust Fund – Capital. PUBLIC EDUCATION (School Districts) – Positions unavailable. Budget Act reflects only the estimated number of positions.
- F.Y. 2002: Budget Act was HB 350. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 5.0 NSF; 1,353.0 Trust Fund – Operations; and 238.0 Trust Fund – Capital.
- F.Y. 2003: Budget Act was SB 438.
TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 4.0 NSF, 1,365.0 Trust Fund - Operations, and 229.0 Trust Fund - Capital. PUBLIC EDUCATION (School Districts) – Positions unavailable. Budget Act reflects only the estimated number of positions.

SECTION 5 FOOTNOTES: STATE BUDGET HISTORY

- F.Y. 2004 Budget Act was HB 300 as amended by HB 302. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, 1,590 Trust Fund – Operations, and 228.0 Trust Fund Capital.
- F.Y. 2005 Budget Act was SB 320. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, 1,592.0 Trust Fund – Operations, and 227.0 Trust Fund Capital.
- F.Y. 2006 Budget Act was HB 300 as amended by HB 315. . TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, 1,605.0 Trust Fund – Operations, and 227.0 Trust Fund Capital.