

**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%

* 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.