

**OPERATING BUDGET WITHOUT "ONE-TIME" APPROPRIATIONS
F.Y. 1998 - F.Y. 2008**

AGENCY	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY08/FY07 (%)	FY98/FY08 Avg. (%)	FY98/FY08 Comp. (%)
Legislative	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	14,330.6	15,257.0	6.5%	5.4%	4.4%
Judicial	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	83,561.0	89,108.3	6.6%	8.1%	6.1%
Executive	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	178,033.0	144,528.8	-18.8%	11.8%	8.1%
Technology & Information	N/A	N/A	N/A	N/A	N/A	2,902.8	29,309.4	31,965.2	33,832.1	36,242.4	39,022.3	7.7%	N/A	N/A
Other Elective Offices														
Lieutenant Governor	324.5	326.5	339.6	350.5	345.7	425.7	425.1	481.7	508.2	542.2	579.0	6.8%	7.8%	6.0%
Auditor of Accounts	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	3,194.6	3,324.7	4.1%	5.6%	4.6%
Insurance Commissioner	839.0	848.1	872.8	906.3	895.1	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State Treasurer	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	31,877.4	53,911.8	69.1%	10.0%	7.2%
Legal														
Office of Attorney General	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	25,820.4	28,440.0	10.1%	11.2%	7.8%
Public Defender	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	13,225.1	14,658.8	10.8%	14.5%	9.4%
Board of Parole	353.0	344.0	355.4	370.9	367.2	371.5	392.0	516.1	553.0	606.8	652.5	7.5%	8.5%	6.3%
State	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	23,756.3	35,196.2	48.2%	21.5%	12.2%
Finance	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	19,772.2	20,828.7	5.3%	4.2%	3.6%
Administrative Services	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	N/A	N/A
Health and Social Services	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	849,832.3	907,139.4	6.7%	9.8%	7.1%
Children, Youth & Their Families	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	121,459.1	130,725.8	7.6%	7.1%	5.5%
Correction	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	229,180.0	253,169.2	10.5%	11.8%	8.1%
Natural Resources	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	41,433.2	43,170.7	4.2%	3.8%	3.3%
Public Safety*	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	114,455.6	121,325.8	6.0%	6.3%	5.0%
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	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	7,310.8	7,351.2	0.6%	3.8%	3.2%
Agriculture	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	7,858.5	8,714.9	10.9%	8.0%	6.1%
Elections	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	3,871.5	4,055.1	4.7%	8.7%	6.5%
Fire Prevention Commission	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	4,705.1	4,776.3	1.5%	5.5%	4.5%
Delaware National Guard	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	4,333.2	4,794.3	10.6%	8.9%	6.6%
Exceptional Citizens	86.4	94.9	100.9	108.0	110.8	113.8	113.7	119.7	152.1	165.3	176.6	6.8%	10.4%	7.4%
Higher Education	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	235,639.4	241,714.4	2.6%	4.4%	3.7%
Public Education														
Public Instruction	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	30,855.1	32,838.0	6.4%	7.7%	5.9%
School Districts	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	1,011,549.4	1,070,267.2	5.8%	8.2%	6.2%
Center for Educational Technology	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	1,972.0	2,399.3	21.7%	29.5%	14.7%
DACCVE	293.5	306.8	319.3	329.0	267.4	319.2	271.7	284.8	302.6	319.5	332.6	4.1%	1.3%	1.3%
Higher Education Comm	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	5,962.9	7,124.6	19.5%	25.9%	13.6%
SUB-TOTAL														
Agencies	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	1,815,566.6	1,930,907.4	6.4%	9.1%	6.7%
Higher Education	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	235,639.4	241,714.4	2.6%	4.4%	3.7%
Public Education	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	1,050,658.9	1,112,961.7	5.9%	8.3%	6.2%
STATEWIDE TOTAL	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	3,101,864.9	3,285,583.5	5.9%	8.4%	6.3%

* 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 Office of Management and Budget 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.