

**OPERATING BUDGET WITH "ONE-TIME" APPROPRIATIONS  
F.Y. 2006 - F.Y. 2016**

AGENCY	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16/FY15 (%)	FY16/FY06 Avg. (%)	FY16/FY06 Comp. (%)
<b>Legislative</b>	13,540.8	14,380.6	15,257.0	14,882.8	13,855.7	13,919.8	14,958.8	15,092.4	15,701.3	15,817.7	15,823.0	0.0%	1.7%	1.6%
<b>Judicial</b>	74,344.9	83,619.1	89,108.3	90,522.1	87,123.6	87,089.7	91,343.2	91,260.8	94,063.9	95,084.8	95,146.5	0.1%	2.8%	2.5%
<b>Executive</b>	186,496.5	173,551.2	144,528.8	149,993.0	97,891.9	204,737.9	225,753.7	161,504.5	139,116.1	147,322.0	192,338.8	30.6%	0.3%	0.3%
<b>Technology &amp; Information</b>	33,832.1	36,242.4	39,022.3	39,105.2	35,164.9	33,962.0	34,455.8	37,409.2	38,611.0	38,459.3	40,177.4	4.5%	1.9%	1.7%
<b>Other Elective Offices</b>														
<b>Lieutenant Governor</b>	508.2	542.2	579.0	585.0	556.6	554.2	584.0	591.5	603.6	609.3	0.0	-100.0%	-10.0%	-100.0%
<b>Auditor of Accounts</b>	2,867.4	3,194.6	3,324.7	2,725.7	2,622.6	2,599.9	2,711.9	2,721.7	2,750.3	2,755.6	2,757.7	0.1%	-0.4%	-0.4%
<b>Insurance Commissioner</b>	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
<b>State Treasurer</b>	30,760.9	31,877.4	53,911.8	31,049.7	37,405.9	176,159.1	147,512.8	147,537.8	159,019.5	167,432.1	171,112.7	2.2%	45.6%	18.7%
<b>Legal</b>														
<b>Office of Attorney General</b>	22,723.7	25,838.4	28,440.0	29,403.8	27,549.8	27,346.1	29,939.9	32,227.1	33,716.0	34,382.6	34,652.7	0.8%	5.2%	4.3%
<b>Public Defender</b>	11,818.2	13,237.6	14,658.8	15,151.1	14,578.8	14,537.7	15,819.4	19,460.1	20,650.5	21,742.1	21,942.0	0.9%	8.6%	6.4%
<b>Board of Parole</b>	553.0	606.8	652.5	648.9	528.8	501.2	0.0	0.0	0.0	N/A	N/A			
<b>State</b>	18,518.2	24,491.3	35,196.2	34,665.7	27,557.0	26,629.4	27,585.3	24,303.5	24,817.9	24,943.8	24,654.8	-1.2%	3.3%	2.9%
<b>Finance</b>	18,659.6	19,772.2	20,828.7	20,825.8	20,456.9	13,568.2	15,175.1	16,536.9	15,117.4	14,882.3	14,353.2	-3.6%	-2.3%	-2.6%
<b>Health and Social Services</b>	748,187.8	850,017.9	907,139.4	945,771.9	813,457.9	891,599.4	997,995.1	1,047,299.5	1,089,592.7	1,118,563.1	1,118,804.1	0.0%	5.0%	4.1%
<b>Children, Youth &amp; Their Families</b>	106,552.8	121,459.1	130,725.8	137,009.4	130,934.0	125,481.8	130,686.6	139,966.2	153,708.0	154,607.7	155,065.8	0.3%	4.6%	3.8%
<b>Correction</b>	210,783.8	229,259.7	253,169.2	259,313.9	249,451.4	243,450.7	254,733.4	262,382.5	269,763.4	277,487.9	284,086.8	2.4%	3.5%	3.0%
<b>Natural Resources</b>	38,555.2	42,137.5	43,170.7	42,018.6	37,227.2	33,211.8	34,952.3	35,457.8	36,338.8	37,231.4	36,639.9	-1.6%	-0.5%	-0.5%
<b>Safety/Homeland Security</b>	102,886.8	115,308.3	121,325.8	124,904.8	122,397.2	123,935.8	131,163.4	137,677.1	146,976.6	125,891.3	130,960.5	4.0%	2.7%	2.4%
<b>Transportation</b>	N/A	N/A	N/A											
<b>Labor</b>	6,787.7	7,330.8	7,351.2	7,471.4	6,749.8	6,554.5	7,291.6	7,960.9	9,303.0	9,976.1	9,780.7	-2.0%	4.4%	3.7%
<b>Agriculture</b>	7,757.3	8,354.5	8,714.9	8,686.3	7,535.8	7,144.8	7,813.4	8,429.1	8,336.8	8,485.0	8,351.0	-1.6%	0.8%	0.7%
<b>Elections</b>	3,683.2	3,969.2	4,055.1	5,980.7	3,801.8	6,679.9	3,928.1	4,025.7	4,315.2	6,316.4	6,345.6	0.5%	7.2%	5.6%
<b>Fire Prevention Commission</b>	4,199.6	4,793.6	4,776.3	4,712.8	4,440.5	4,598.1	4,912.8	5,084.8	5,294.5	5,400.1	5,366.2	-0.6%	2.8%	2.5%
<b>Delaware National Guard</b>	3,969.9	4,333.2	4,794.3	4,861.5	4,401.8	4,207.2	4,408.6	4,489.9	4,793.9	4,769.4	4,807.0	0.8%	2.1%	1.9%
<b>Exceptional Citizens</b>	152.1	168.8	176.6	178.8	167.6	166.3	169.3	177.9	196.8	199.1	238.0	19.5%	5.6%	4.6%
<b>Higher Education</b>	221,407.8	235,639.4	241,714.4	241,831.5	224,598.1	212,455.8	213,193.7	216,492.7	227,606.2	229,594.1	230,005.7	0.2%	0.4%	0.4%
<b>Public Education</b>														
<b>Pub Ed/State Board</b>	27,946.9	31,935.3	32,838.0	30,150.9	27,018.9	26,456.2	33,541.1	33,228.0	38,523.7	51,128.0	50,639.8	-1.0%	8.1%	6.1%
<b>School Districts</b>	931,998.7	1,011,549.4	1,070,267.2	1,110,346.8	1,085,651.0	1,009,303.6	1,067,387.8	1,123,942.8	1,167,706.4	1,216,125.3	1,254,116.2	3.1%	3.5%	3.0%
<b>Center for Educational Tech.</b>	1,800.2	1,972.0	2,399.3	2,406.8	792.3	790.5	830.4	838.7	856.3	N/A	N/A	N/A	N/A	N/A
<b>DACCTE</b>	302.6	319.5	332.6	335.5	317.9	318.5	319.3	321.7	326.3	327.8	328.2	0.1%	0.8%	0.8%
<b>Higher Education Office</b>	4,445.0	5,962.9	7,124.6	7,335.4	7,298.6	7,297.0	9,393.3	10,331.6	10,344.8	N/A	N/A	N/A	N/A	N/A
<b>SUB-TOTAL</b>														
<b>Agencies</b>	1,648,139.7	1,814,486.4	1,930,907.4	1,970,468.9	1,745,857.5	2,048,635.5	2,183,894.5	2,201,596.9	2,272,787.2	2,312,359.1	2,373,404.4	2.6%	4.4%	3.7%
<b>Higher Education</b>	221,407.8	235,639.4	241,714.4	241,831.5	224,598.1	212,455.8	213,193.7	216,492.7	227,606.2	229,594.1	230,005.7	0.2%	0.4%	0.4%
<b>Public Education</b>	966,493.4	1,051,739.1	1,112,961.7	1,150,575.4	1,121,078.7	1,044,165.8	1,111,471.9	1,168,662.8	1,217,757.5	1,267,581.1	1,305,084.2	3.0%	3.5%	3.0%
<b>STATEWIDE TOTAL</b>	2,836,040.9	3,101,864.9	3,285,583.5	3,362,875.8	3,091,534.3	3,305,257.1	3,508,560.1	3,586,752.4	3,718,150.9	3,809,534.3	3,908,494.3	2.6%	3.8%	3.3%

52

\*\* 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.