

**OPERATING BUDGET WITHOUT "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. (%)
Legislative	13,455.8	14,330.6	15,257.0	14,882.8	13,855.7	13,783.6	14,892.8	15,092.4	15,701.3	15,817.7	15,823.0	0.0%	1.8%	1.6%
Judicial	74,243.5	83,561.0	89,108.3	90,368.9	87,123.6	87,089.7	91,343.2	91,030.8	94,063.9	95,059.8	95,121.5	0.1%	2.8%	2.5%
Executive	188,922.1	178,033.0	144,528.8	152,889.8	97,891.9	207,847.0	228,176.9	162,996.2	139,799.4	149,664.3	194,681.1	30.1%	0.3%	0.3%
Technology & Information	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%
Other Elective Offices														
Lieutenant Governor	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%
Auditor of Accounts	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%
Insurance Commissioner	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 Treasurer	30,685.9	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%	45.8%	18.8%
Legal														
Office of Attorney General	22,644.7	25,820.4	28,440.0	29,403.8	27,549.8	27,346.1	29,682.7	32,227.1	33,716.0	34,382.6	34,652.7	0.8%	5.3%	4.3%
Public Defender	11,753.2	13,225.1	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%	8.7%	6.4%
Board of Parole	553.0	606.8	652.5	648.9	528.8	501.2	N/A	N/A	N/A	N/A	N/A			
State	18,143.2	23,756.3	35,196.2	34,665.7	27,557.0	26,629.4	27,582.3	24,303.5	24,817.9	24,943.8	24,654.8	-1.2%	3.6%	3.1%
Finance	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%
Health and Social Services	748,082.8	849,832.3	907,139.4	945,275.6	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%
Children, Youth & Their Families	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%
Correction	210,630.5	229,180.0	253,169.2	259,088.9	249,451.4	243,450.7	254,733.4	262,262.5	269,680.1	277,487.9	284,086.8	2.4%	3.5%	3.0%
Natural Resources	38,061.2	41,433.2	43,170.7	41,968.6	37,227.2	33,211.8	34,877.3	35,457.8	36,338.8	37,179.4	36,587.9	-1.6%	-0.4%	-0.4%
Safety/Homeland Security	102,574.1	114,455.6	121,325.8	124,813.4	122,397.2	123,915.8	130,941.4	136,535.4	146,376.6	125,618.1	130,687.3	4.0%	2.7%	2.5%
Transportation	N/A	N/A	N/A											
Labor	6,787.7	7,310.8	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%
Agriculture	7,242.1	7,858.5	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%	1.5%	1.4%
Elections	3,683.2	3,871.5	4,055.1	4,099.8	3,801.8	3,727.0	3,928.1	4,025.7	4,315.2	4,349.3	4,378.5	0.7%	1.9%	1.7%
Fire Prevention Commission	4,199.6	4,705.1	4,776.3	4,712.8	4,440.5	4,598.1	4,912.8	5,084.8	5,294.5	5,375.1	5,341.2	-0.6%	2.7%	2.4%
Delaware National Guard	3,949.9	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%	2.2%	2.0%
Exceptional Citizens	152.1	165.3	176.6	178.8	167.6	166.3	169.3	177.9	196.8	199.1	238.0	19.5%	5.6%	4.6%
Higher Education	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%
Public Education														
Public Instruction	27,901.9	30,855.1	32,838.0	30,150.9	27,018.9	26,456.2	31,741.1	33,228.0	38,523.7	51,128.0	50,639.8	-1.0%	8.1%	6.1%
School Districts	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%
Center for Educational Technology	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
DACCCTE	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%
Higher Education Office	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
SUB-TOTAL														
Agencies	1,648,184.7	1,815,566.6	1,930,907.4	1,970,468.9	1,745,857.5	2,048,635.5	2,185,694.5	2,201,596.9	2,272,787.2	2,312,359.1	2,373,404.4	2.6%	4.4%	3.7%
Higher Education Office	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%
Public Education	966,448.4	1,050,658.9	1,112,961.7	1,150,575.4	1,121,078.7	1,044,165.8	1,109,671.9	1,168,662.8	1,217,757.5	1,267,581.1	1,305,084.2	3.0%	3.5%	3.0%
STATEWIDE TOTAL	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%

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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.