

Section 5

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DELAWARE



FISCAL NOTEBOOK

2020 Edition

*Department of
Finance*

**OPERATING BUDGET WITH "ONE-TIME" APPROPRIATIONS ALLOCATED TO INTENDED AGENCIES
FY 2010 - FY 2020**

AGENCY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY21/FY20 (%)	FY21/FY11 Avg. (%)	FY21/FY11 Comp. (%)
Legislative	13,855.7	13,919.8	14,958.8	15,092.4	15,701.3	15,817.7	15,823.0	16,090.3	16,250.3	16,676.5	17,134.4	17,752.2	3.6%	2.8%	2.5%
Judicial	87,123.6	87,089.7	91,343.2	91,260.8	94,063.9	95,084.8	95,121.5	96,381.0	96,236.4	97,363.8	100,680.5	102,132.2	1.4%	1.7%	1.6%
Executive	97,891.9	204,737.9	225,753.7	161,504.5	139,116.1	147,322.0	194,681.1	184,771.8	146,264.8	178,032.9	168,791.9	140,115.1	-17.0%	-3.2%	-3.7%
Technology & Information	35,164.9	33,962.0	34,455.8	37,409.2	38,611.0	38,459.3	40,177.4	41,153.5	41,829.5	42,419.6	42,996.0	50,278.2	16.9%	4.8%	4.0%
Other Elective Offices															
Lieutenant Governor	556.6	554.2	584.0	591.5	603.6	609.3	0.0	304.7	608.6	608.7	623.3	630.7	1.2%	1.4%	1.3%
Auditor of Accounts	2,622.6	2,599.9	2,711.9	2,721.7	2,750.3	2,755.6	2,757.7	2,790.7	2,742.9	2,944.8	2,770.5	2,791.6	0.8%	0.7%	0.7%
Insurance Commissioner	0.0	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	37,405.9	176,159.1	147,512.8	147,537.8	159,019.5	167,432.1	171,112.7	181,106.7	190,989.5	185,788.9	187,864.3	190,877.1	1.6%	0.8%	0.8%
Legal															
Department of Justice	27,549.8	27,346.1	29,939.9	32,227.1	33,716.0	34,382.6	34,652.7	35,660.8	36,298.5	36,834.7	38,585.0	39,723.4	3.0%	4.5%	3.8%
Office of Defense Services*	14,578.8	14,537.7	15,819.4	19,460.1	20,650.5	21,742.1	21,942.0	23,092.4	23,179.6	24,791.1	26,129.2	26,452.8	1.2%	8.2%	6.2%
Board of Parole	528.8	501.2	0.0	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Human Resources**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13,099.5	22,508.3	23,191.3	3.0%	N/A	N/A
State	27,557.0	26,629.4	27,585.3	24,303.5	24,817.9	24,943.8	24,654.8	25,111.7	23,291.9	25,206.3	26,614.7	27,138.4	2.0%	0.2%	0.2%
Finance	20,456.9	13,568.2	15,175.1	16,536.9	15,117.4	14,882.3	14,353.2	14,626.6	14,467.4	14,407.6	14,392.0	14,543.0	1.0%	0.7%	0.7%
Health and Social Services	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	1,183,846.3	1,178,420.7	1,196,759.2	1,234,594.3	1,239,610.3	0.4%	3.9%	3.4%
Children, Youth & Their Families	130,934.0	125,481.8	130,686.6	139,966.2	153,708.0	154,607.7	155,065.8	159,029.7	162,251.8	174,470.5	182,674.3	190,521.3	4.3%	5.2%	4.3%
Correction	249,451.4	243,450.7	254,733.4	262,382.5	269,763.4	277,487.9	284,086.8	295,388.1	308,147.6	328,405.3	343,306.2	350,038.8	2.0%	4.4%	3.7%
Natural Resources	37,227.2	33,211.8	34,952.3	35,457.8	36,338.8	37,231.4	36,587.9	38,023.8	37,112.9	37,551.4	38,008.5	38,670.6	1.7%	1.6%	1.5%
Safety/Homeland Security	122,397.2	123,935.8	131,163.4	137,677.1	146,976.6	125,891.3	130,687.3	134,003.6	135,189.8	137,527.1	143,783.8	153,474.1	6.7%	2.4%	2.2%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0%	N/A	N/A
Labor	6,749.8	6,554.5	7,291.6	7,960.9	9,303.0	9,976.1	9,780.7	9,838.3	9,548.4	9,543.3	10,986.0	11,076.2	0.8%	6.9%	5.4%
Agriculture	7,535.8	7,144.8	7,813.4	8,429.1	8,336.8	8,485.0	8,351.0	8,583.7	8,222.2	8,325.6	8,421.8	8,516.0	1.1%	1.9%	1.8%
Elections	3,801.8	6,679.9	3,928.1	4,025.7	4,315.2	6,316.4	4,378.5	4,510.6	4,916.6	5,174.3	6,551.3	6,636.7	1.3%	-0.1%	-0.1%
Fire Prevention Commission	4,440.5	4,598.1	4,912.8	5,084.8	5,294.5	5,400.1	5,341.2	5,541.1	5,405.8	5,341.2	5,543.3	5,636.9	1.7%	2.3%	2.1%
Delaware National Guard	4,401.8	4,207.2	4,408.6	4,489.9	4,793.9	4,769.4	4,807.0	4,867.4	4,769.2	4,825.6	4,880.1	4,959.9	1.6%	1.8%	1.7%
Exceptional Citizens	167.6	166.3	169.3	177.9	196.8	199.1	238.0	242.0	247.7	247.5	271.2	275.0	1.4%	6.5%	5.2%
Higher Education	224,598.1	212,455.8	213,193.7	216,492.7	227,606.2	229,594.1	230,005.7	234,443.4	237,069.5	237,443.8	247,080.7	252,761.6	2.3%	1.9%	1.8%
Public Education															
Pub Ed/State Board	27,018.9	26,456.2	33,541.1	33,228.0	38,523.7	51,128.0	50,639.8	52,151.8	48,682.4	30,590.9	31,382.0	33,123.0	5.5%	2.5%	2.3%
School Districts	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	1,327,160.0	1,369,455.5	1,451,065.4	1,539,984.6	1,610,734.3	4.6%	6.0%	4.8%
Center for Educational Tech.	792.3	790.5	830.4	838.7	856.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DACCTE	317.9	318.5	319.3	321.7	326.3	327.8	328.2	331.7	335.9	335.9	339.8	341.0	0.4%	0.7%	0.7%
Higher Education Office	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	N/A	N/A	N/A	N/A	N/A
SUB-TOTAL															
Agencies	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	2,469,964.8	2,451,392.1	2,551,345.4	2,633,110.9	2,650,041.8	0.6%	2.9%	2.6%
Higher Education	224,598.1	212,455.8	213,193.7	216,492.7	227,606.2	229,594.1	230,005.7	234,443.4	237,069.5	237,443.8	247,080.7	252,761.6	2.3%	1.9%	1.8%
Public Education	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	1,379,643.5	1,418,473.8	1,481,992.2	1,571,706.4	1,644,198.3	4.6%	5.7%	4.6%
STATEWIDE TOTAL	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	4,084,051.7	4,106,935.4	4,270,781.4	4,451,898.0	4,547,001.7	2.1%	3.8%	3.2%

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* 80 Del. Laws c. 26 (SB 47 of the 148th General Assembly) changed the name of the Office of the Public Defender to the Office of Defense Services

** 81 Del. Laws c. 66 (HB 4 of the 149th General Assembly) established the Department of Human Resources

**OPERATING BUDGET WITH "ONE-TIME" APPROPRIATIONS IN EXECUTIVE
FY 2010 - FY 2020**

AGENCY	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY21/FY20 (%)	FY21/FY11 Avg. (%)	FY21/FY11 Comp. (%)
Legislative	13,855.7	13,783.6	14,892.8	15,092.4	15,701.3	15,817.7	15,823.0	16,090.3	16,250.3	16,676.5	17,134.4	17,752.2	3.6%	2.9%	2.6%
Judicial	87,123.6	87,089.7	91,343.2	91,030.8	94,063.9	95,059.8	95,121.5	96,381.0	96,236.4	97,363.8	100,680.5	102,132.2	1.4%	1.7%	1.6%
Executive	97,891.9	207,847.0	228,176.9	162,996.2	139,799.4	149,664.3	194,681.1	184,771.8	146,264.8	178,032.9	168,791.9	140,115.1	-17.0%	-3.3%	-3.9%
Technology & Information	35,164.9	33,962.0	34,455.8	37,409.2	38,611.0	38,459.3	40,177.4	41,153.5	41,829.5	42,419.6	42,996.0	50,278.2	16.9%	4.8%	4.0%
Other Elective Offices															
Lieutenant Governor	556.6	554.2	584.0	591.5	603.6	609.3	0.0	304.7	608.6	608.7	623.3	630.7	1.2%	1.4%	1.3%
Auditor of Accounts	2,622.6	2,599.9	2,711.9	2,721.7	2,750.3	2,755.6	2,757.7	2,790.7	2,742.9	2,944.8	2,770.5	2,791.6	0.8%	0.7%	0.7%
Insurance Commissioner	0.0	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	37,405.9	176,159.1	147,512.8	147,537.8	159,019.5	167,432.1	171,112.7	181,106.7	190,989.5	185,788.9	187,864.3	190,877.1	1.6%	0.8%	0.8%
Legal															
Department of Justice	27,549.8	27,346.1	29,682.7	32,227.1	33,716.0	34,382.6	34,652.7	35,660.8	36,298.5	36,834.7	38,585.0	39,723.4	3.0%	4.5%	3.8%
Office of Defense Services*	14,578.8	14,537.7	15,819.4	19,460.1	20,650.5	21,742.1	21,942.0	23,092.4	23,179.6	24,791.1	26,129.2	26,452.8	1.2%	8.2%	6.2%
Board of Parole	528.8	501.2	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
Human Resources**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13,099.5	22,508.3	23,191.3	3.0%	N/A	N/A
State	27,557.0	26,629.4	27,582.3	24,303.5	24,817.9	24,943.8	24,654.8	25,111.7	23,291.9	25,206.3	26,614.7	27,138.4	2.0%	0.2%	0.2%
Finance	20,456.9	13,568.2	15,175.1	16,536.9	15,117.4	14,882.3	14,353.2	14,626.6	14,467.4	14,407.6	14,392.0	14,543.0	1.0%	0.7%	0.7%
Health and Social Services	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	1,183,846.3	1,178,420.7	1,196,759.2	1,234,594.3	1,239,610.3	0.4%	3.9%	3.4%
Children, Youth & Their Families	130,934.0	125,481.8	130,686.6	139,966.2	153,708.0	154,607.7	155,065.8	159,029.7	162,251.8	174,470.5	182,674.3	190,521.3	4.3%	5.2%	4.3%
Correction	249,451.4	243,450.7	254,733.4	262,262.5	269,680.1	277,487.9	284,086.8	295,388.1	308,147.6	328,405.3	343,306.2	350,038.8	2.0%	4.4%	3.7%
Natural Resources	37,227.2	33,211.8	34,877.3	35,457.8	36,338.8	37,179.4	36,587.9	38,023.8	37,112.9	37,551.4	38,008.5	38,670.6	1.7%	1.6%	1.5%
Safety/Homeland Security	122,397.2	123,915.8	130,941.4	136,535.4	146,376.6	125,618.1	130,687.3	134,003.6	135,189.8	137,527.1	143,783.8	153,474.1	6.7%	2.4%	2.2%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0%	N/A	N/A
Labor	6,749.8	6,554.5	7,291.6	7,960.9	9,303.0	9,976.1	9,780.7	9,838.3	9,548.4	9,543.3	10,986.0	11,076.2	0.8%	6.9%	5.4%
Agriculture	7,535.8	7,144.8	7,813.4	8,429.1	8,336.8	8,485.0	8,351.0	8,583.7	8,222.2	8,325.6	8,421.8	8,516.0	1.1%	1.9%	1.8%
Elections	3,801.8	3,727.0	3,928.1	4,025.7	4,315.2	4,349.3	4,378.5	4,510.6	4,916.6	5,174.3	6,551.3	6,636.7	1.3%	7.8%	5.9%
Fire Prevention Commission	4,440.5	4,598.1	4,912.8	5,084.8	5,294.5	5,375.1	5,341.2	5,541.1	5,405.8	5,341.2	5,543.3	5,636.9	1.7%	2.3%	2.1%
Delaware National Guard	4,401.8	4,207.2	4,408.6	4,489.9	4,793.9	4,769.4	4,807.0	4,867.4	4,769.2	4,825.6	4,880.1	4,959.9	1.6%	1.8%	1.7%
Exceptional Citizens	167.6	166.3	169.3	177.9	196.8	199.1	238.0	242.0	247.7	247.5	271.2	275.0	1.4%	6.5%	5.2%
Higher Education	224,598.1	212,455.8	213,193.7	216,492.7	227,606.2	229,594.1	230,005.7	234,443.4	237,069.5	237,443.8	247,080.7	252,761.6	2.3%	1.9%	1.8%
Public Education															
Pub Ed/State Board	27,018.9	26,456.2	31,741.1	33,228.0	38,523.7	51,128.0	50,639.8	52,151.8	48,682.4	30,590.9	31,382.0	33,123.0	5.5%	2.5%	2.3%
School Districts	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	1,327,160.0	1,369,455.5	1,451,065.4	1,539,984.6	1,610,734.3	4.6%	6.0%	4.8%
Center for Educational Tech.	792.3	790.5	830.4	838.7	856.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DACCTE	317.9	318.5	319.3	321.7	326.3	327.8	328.2	331.7	335.9	335.9	339.8	341.0	0.4%	0.7%	0.7%
Higher Education Office	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	N/A	N/A	N/A	N/A	N/A
SUB-TOTAL															
Agencies	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	2,469,964.8	2,451,392.1	2,551,345.4	2,633,110.9	2,650,041.8	0.6%	2.9%	2.6%
Higher Education	224,598.1	212,455.8	213,193.7	216,492.7	227,606.2	229,594.1	230,005.7	234,443.4	237,069.5	237,443.8	247,080.7	252,761.6	2.3%	1.9%	1.8%
Public Education	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	1,379,643.5	1,418,473.8	1,481,992.2	1,571,706.4	1,644,198.3	4.6%	5.7%	4.6%
STATEWIDE TOTAL	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	4,084,051.7	4,106,935.4	4,270,781.4	4,451,898.0	4,547,001.7	2.1%	3.8%	3.2%

* 80 Del. Laws c. 26 (SB 47 of the 148th General Assembly) changed the name of the Office of the Public Defender to the Office of Defense Services

** 81 Del. Laws c. 66 (HB 4 of the 149th General Assembly) established the Department of Human Resources

**GENERAL FUND POSITIONS
FY 2010 - FY 2020**

AGENCY	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY21/FY20 (%)	FY21/FY11 Avg. (%)	FY21/FY11 Comp. (%)
Legislative	83.0	83.0	83.0	87.0	87.0	87.0	87.0	89.0	88.0	89.0	88.0	-1.1%	0.6%	0.6%
Judicial	1,124.2	1,125.2	1,118.5	1,121.5	1,120.5	1,120.5	1,119.5	1,120.5	1,117.7	1,123.7	1,123.7	0.0%	0.0%	0.0%
Executive	298.9	306.0	316.0	320.5	324.6	319.6	318.6	317.1	240.1	246.6	246.6	0.0%	-1.7%	-1.9%
Technology & Information	212.5	212.5	212.5	213.5	208.5	225.5	229.5	226.6	230.6	228.6	231.6	1.3%	0.9%	0.9%
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	18.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0%	1.1%	1.1%
Insurance Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
State Treasurer	12.5	12.5	12.5	12.5	12.5	12.5	11.0	12.0	11.0	11.0	11.0	0.0%	-1.2%	-1.3%
Legal														
Office of Attorney General	291.1	298.1	295.3	301.8	306.8	312.8	313.8	317.0	325.8	338.0	338.3	0.1%	1.6%	1.5%
Office of Defense Services*	136.0	142.0	143.0	143.0	144.0	145.0	147.0	149.0	151.0	155.0	155.0	0.0%	1.4%	1.3%
Board of Parole	6.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Human Resources	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	55.0	165.0	165.0	0.0%	N/A	N/A
State	305.0	305.0	244.0	244.0	244.0	242.0	243.0	242.0	257.0	255.0	255.0	0.0%	-1.6%	-1.8%
Finance	150.0	161.5	149.5	146.5	144.7	141.7	140.7	135.5	133.1	129.3	128.3	-0.8%	-1.4%	-1.6%
Health & Social Services	3,412.3	3,391.2	3,374.7	3,365.7	3,373.8	3,257.1	3,209.8	3,066.2	3,069.3	3,042.6	3,028.5	-0.5%	-1.1%	-1.2%
Children, Youth & Their Families	989.6	993.6	1,052.8	1,054.8	1,054.7	1,055.9	1,096.6	1,116.6	1,181.2	1,213.5	1,198.9	-1.2%	2.1%	1.9%
Correction	2,538.7	2,550.7	2,550.7	2,550.7	2,550.7	2,544.8	2,544.0	2,623.0	2,651.0	2,635.0	2,635.0	0.0%	0.4%	0.4%
Natural Resources	322.7	322.7	325.2	328.2	328.2	320.2	319.2	307.9	308.9	306.2	305.7	-0.2%	-0.5%	-0.5%
Safety/Homeland Security	948.9	982.5	990.5	1,014.2	1,017.5	1,039.5	1,059.5	1,063.6	1,065.1	1,071.9	1,072.4	0.0%	1.3%	1.2%
Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
Labor	30.7	34.7	41.2	41.2	41.2	41.2	38.2	37.2	37.2	44.8	44.8	0.0%	4.6%	3.9%
Agriculture	82.8	82.8	82.8	82.8	82.8	80.8	80.8	80.3	80.3	79.3	79.3	0.0%	-0.4%	-0.4%
Elections	43.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	0.0%	-0.2%	-0.2%
Fire Prevention Commission	47.3	47.3	47.3	48.3	48.3	47.3	48.0	48.0	48.0	48.0	48.0	0.0%	0.1%	0.1%
Delaware National Guard	29.0	29.0	29.0	29.0	29.0	29.0	28.5	26.5	27.5	28.0	28.0	0.0%	-0.3%	-0.4%
Exceptional Citizens	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0%	0.0%	0.0%
Higher Education	737.0	737.0	741.0	785.0	785.0	785.0	785.0	785.0	788.0	793.0	793.0	0.0%	0.8%	0.7%
Public Education														
Pub Ed/State Board	182.4	186.4	188.2	188.2	202.7	204.8	206.7	206.7	205.4	205.0	220.9	7.8%	2.1%	1.9%
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 Tech.	7.0	7.0	7.0	7.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DACCTE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0%	0.0%	0.0%
Higher Education Office	6.0	6.0	6.0	6.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SUB-TOTAL														
Agencies	11,091.2	11,151.3	11,139.5	11,176.2	11,189.8	11,093.4	11,105.7	11,049.0	11,148.8	11,281.5	11,254.1	-0.2%	0.1%	0.1%
Higher Education	737.0	737.0	741.0	785.0	785.0	785.0	785.0	785.0	788.0	793.0	793.0	0.0%	0.8%	0.7%
Public Education	198.4	202.4	204.2	204.2	205.7	207.8	209.7	209.7	208.4	208.0	223.9	7.6%	1.3%	1.2%
STATEWIDE TOTAL	12,026.6	12,090.7	12,084.7	12,165.4	12,180.5	12,086.2	12,100.4	12,043.7	12,145.2	12,282.5	12,271.0	-0.1%	0.2%	0.2%

* 80 Del. Laws c. 26 (SB 47 of the 148th General Assembly) changed the name of the Office of the Public Defender to the Office of Defense Services

** 81 Del. Laws c. 66 (HB 4 of the 149th General Assembly) established the Department of Human Resources

**APPROPRIATED SPECIAL FUNDS POSITIONS
FY 2010 - FY 2020**

AGENCY	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY21/FY20 (%)	FY21/FY11 Avg. (%)	FY21/FY11 Comp. (%)
Legislative	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Judicial	103.8	104.8	104.5	112.5	113.5	116.5	125.5	124.5	130.8	135.3	140.3	3.7%	3.5%	3.1%
Executive	183.1	173.1	172.1	166.6	160.6	160.6	162.1	161.1	126.6	125.3	123.3	-1.6%	-3.3%	-3.9%
Technology & Information	16.5	16.5	19.5	31.5	59.5	63.5	67.5	70.4	71.4	75.4	78.4	4.0%	37.5%	16.9%
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	0.0%	0.0%	0.0%
Auditor of Accounts	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0%	0.0%	0.0%
Insurance Commissioner	77.0	76.0	77.0	83.0	83.0	87.0	89.0	89.0	89.0	96.0	98.3	2.4%	2.8%	2.5%
State Treasurer	10.5	10.5	10.5	10.5	10.5	10.5	10.0	9.0	10.0	13.0	13.0	0.0%	2.4%	2.2%
Legal														
Office of Attorney General	76.3	75.3	68.7	69.2	70.2	70.2	70.2	70.2	66.1	67.9	72.6	6.9%	-0.5%	-0.5%
Office of Defense Services*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Board of Parole	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Human Resources	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	21.0	57.0	57.0	0.0%	N/A	N/A
State	269.6	275.6	348.6	353.6	353.1	349.1	347.1	344.1	357.1	354.1	354.1	0.0%	3.1%	2.8%
Finance	141.0	147.5	152.5	154.5	156.3	152.3	152.3	145.5	156.9	158.7	175.7	10.7%	2.5%	2.2%
Health & Social Services	99.0	100.0	100.3	95.1	94.2	107.2	106.2	103.8	100.0	81.5	81.0	-0.6%	-1.8%	-2.0%
Children, Youth & Their Families	98.5	98.5	98.1	98.1	98.1	98.1	58.3	54.3	53.3	53.4	53.4	0.0%	-4.6%	-5.9%
Correction	8.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0%	2.5%	2.3%
Natural Resources	304.4	309.3	306.9	306.8	306.4	295.9	291.5	286.9	286.9	278.8	274.2	-1.6%	-1.0%	-1.0%
Safety/Homeland Security	77.5	77.5	87.5	83.5	84.5	107.5	90.5	89.5	99.5	99.5	94.5	-5.0%	2.2%	2.0%
Transportation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0	0.0	0.0	0.0%	0.0	0.0%
Labor	96.3	91.3	91.9	91.9	92.4	90.9	93.9	92.8	92.8	89.8	89.8	0.0%	-0.7%	-0.7%
Agriculture	44.0	44.0	45.0	44.0	44.0	44.0	44.0	43.5	44.5	43.5	43.5	0.0%	-0.1%	-0.1%
Elections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Fire Prevention Commission	27.2	27.2	27.2	27.2	27.2	27.2	26.5	25.5	25.5	25.5	25.5	0.0%	-0.6%	-0.6%
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	0.0%	0.0%	0.0%
Exceptional Citizens	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Higher Education	36.0	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Public Education														
Pub Ed/State Board	9.0	9.0	10.0	12.0	12.0	12.0	12.0	13.0	14.0	14.5	15.2	4.8%	6.9%	5.4%
School Districts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
Center for Educational Tech.	0.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DACCTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Higher Education Office	0.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SUB-TOTAL														
Agencies	1,640.7	1,644.1	1,727.3	1,745.0	1,770.5	1,797.5	1,751.6	1,727.1	1,748.4	1,771.7	1,791.6	1.1%	0.9%	0.9%
Higher Education	36.0	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Public Education	9.0	9.0	10.0	12.0	12.0	12.0	12.0	13.0	14.0	14.5	15.2	4.8%	6.9%	5.4%
STATEWIDE TOTAL	1,685.7	1,689.1	1,773.3	1,757.0	1,782.5	1,809.5	1,763.6	1,740.1	1,762.4	1,786.2	1,806.8	1.2%	0.7%	0.7%

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** 81 Del. Laws c. 66 (HB 4 of the 149th General Assembly) established the Department of Human Resources

**NON-APPROPRIATED SPECIAL FUND POSITIONS
FY 2010 - FY 2020**

AGENCY	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY21/FY20 (%)	FY21/FY11 Avg. (%)	FY21/FY11 Comp. (%)
Legislative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Judicial	16.3	11.3	13.3	13.3	13.3	13.3	13.3	13.3	18.3	18.3	21.3	16.4%	3.1%	2.7%
Executive	57.8	55.7	50.7	51.7	52.8	52.8	52.3	51.8	24.3	26.1	26.1	0.0%	-5.5%	-7.6%
Technology & Information	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
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	0.0%	0.0%	0.0%
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	0.0%	0.0%	0.0%
Insurance Commissioner	2.0	3.0	4.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	2.7	-10.0%	3.5%	3.0%
State Treasurer	0.0	0.0	0.0	0.0	0.0	0.0	2.0	3.0	3.0	4.0	4.0	0.0%	0.0%	0.0%
Legal														
Office of Attorney General	48.2	43.2	45.0	43.0	44.0	43.0	44.0	44.8	43.1	46.1	46.1	0.0%	-0.4%	-0.4%
Office of Defense Services*	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Board of Parole	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Human Resources	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	27.0	30.0	30.0	0.0%	N/A	N/A
State	16.4	16.4	16.4	16.4	16.9	16.9	16.9	16.9	16.9	16.9	16.9	0.0%	0.3%	0.3%
Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Health & Social Services	872.4	870.5	835.9	844.1	833.9	827.6	834.1	820.1	818.0	804.0	815.6	1.4%	-0.7%	-0.7%
Children, Youth & Their Families	114.7	116.7	53.1	51.1	50.2	48.0	47.1	48.1	43.5	41.1	35.7	-13.1%	-6.9%	-11.0%
Correction	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0%	0.0%	0.0%
Natural Resources	163.9	163.0	161.9	160.0	159.4	155.9	158.3	149.2	150.2	150.0	155.1	3.4%	-0.5%	-0.6%
Safety/Homeland Security	90.6	87.0	77.0	79.3	79.0	82.0	83.0	82.9	84.4	85.6	92.1	7.6%	0.2%	0.2%
Transportation	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Labor	352.0	352.0	345.9	345.9	345.4	342.9	342.9	336.0	336.0	337.4	337.4	0.0%	-0.4%	-0.4%
Agriculture	15.2	15.2	15.2	15.2	15.2	15.2	15.2	16.2	16.2	16.2	18.2	12.3%	2.0%	1.8%
Elections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Fire Prevention Commission	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0%	0.0%	0.0%
Delaware National Guard	80.0	80.0	80.0	85.0	85.0	88.0	88.5	88.5	88.5	89.0	92.0	3.4%	1.5%	1.4%
Exceptional Citizens	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Higher Education	276.3	293.0	313.0	335.0	354.0	359.0	359.0	359.0	360.0	360.0	360.0	0.0%	3.0%	2.7%
Public Education														
Pub Ed/State Board	53.3	53.3	57.5	57.5	56.0	44.8	39.8	41.8	41.1	41.0	48.4	18.0%	-0.9%	-1.0%
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 Tech.	0.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DACCTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Higher Education Office	1.0	1.0	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SUB-TOTAL														
Agencies	1,838.0	1,818.5	1,701.9	1,710.5	1,700.6	1,689.1	1,701.1	1,674.3	1,672.9	1,668.2	1,693.7	1.5%	-0.8%	-0.8%
Higher Education	276.3	293.0	313.0	335.0	354.0	359.0	359.0	359.0	360.0	360.0	360.0	0.0%	3.0%	2.7%
Public Education	54.3	54.3	57.5	57.5	56.0	44.8	39.8	41.8	41.1	41.0	48.4	18.0%	-1.1%	-1.1%
STATEWIDE TOTAL	2,168.6	2,165.8	2,072.4	2,103.0	2,110.6	2,092.9	2,099.9	2,075.1	2,074.0	2,069.2	2,102.1	1.6%	-0.3%	-0.3%

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**TOTAL POSITIONS
FY 2010 - FY 2020**

AGENCY	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY21/FY20 (%)	FY21/FY11 Avg. (%)	FY21/FY11 Comp. (%)
Legislative	84.0	83.0	83.0	87.0	87.0	87.0	87.0	89.0	88.0	89.0	88.0	-1.1%	0.5%	0.5%
Judicial	1,244.3	1,241.3	1,236.3	1,247.3	1,247.3	1,250.3	1,258.3	1,258.3	1,266.8	1,277.3	1,285.3	0.6%	0.3%	0.3%
Executive	539.8	534.8	538.8	538.8	538.0	533.0	533.0	530.0	391.0	398.0	396.0	-0.5%	-2.7%	-3.1%
Technology & Information	229.0	229.0	232.0	245.0	268.0	289.0	297.0	297.0	302.0	304.0	310.0	2.0%	3.5%	3.1%
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	25.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	0.0%	0.8%	0.8%
Insurance Commissioner	79.0	79.0	81.0	85.0	85.0	89.0	91.0	91.0	91.0	99.0	101.0	2.0%	2.8%	2.5%
State Treasurer	23.0	23.0	23.0	23.0	23.0	23.0	23.0	24.0	24.0	28.0	28.0	0.0%	2.2%	2.0%
Legal														
Office of Attorney General	415.6	416.6	409.0	414.0	421.0	426.0	428.0	432.0	435.0	452.0	457.0	1.1%	1.0%	1.0%
Office of Defense Services*	141.0	143.0	143.0	143.0	144.0	145.0	147.0	149.0	151.0	155.0	155.0	0.0%	1.0%	1.0%
Board of Parole	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Human Resources	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	103.0	252.0	252.0	0.0%	N/A	N/A
State	591.0	597.0	609.0	614.0	614.0	608.0	607.0	603.0	631.0	626.0	626.0	0.0%	0.6%	0.6%
Finance	291.0	309.0	302.0	301.0	301.0	294.0	293.0	281.0	290.0	288.0	304.0	5.6%	0.4%	0.4%
Health & Social Services	4,383.7	4,361.7	4,310.9	4,304.9	4,301.9	4,191.9	4,150.1	3,990.1	3,987.3	3,928.1	3,925.1	-0.1%	-1.0%	-1.1%
Children, Youth & Their Families	1,202.8	1,208.8	1,204.0	1,204.0	1,203.0	1,202.0	1,202.0	1,219.0	1,278.0	1,308.0	1,288.0	-1.5%	0.7%	0.7%
Correction	2,547.7	2,561.7	2,561.7	2,561.7	2,561.7	2,555.8	2,555.0	2,634.0	2,662.0	2,645.0	2,645.0	0.0%	0.4%	0.4%
Natural Resources	791.0	795.0	794.0	795.0	794.0	772.0	769.0	744.0	746.0	735.0	735.0	0.0%	-0.7%	-0.7%
Safety/Homeland Security	1,117.0	1,147.0	1,155.0	1,177.0	1,181.0	1,229.0	1,233.0	1,236.0	1,249.0	1,257.0	1,259.0	0.2%	1.3%	1.2%
Transportation	1,820.0	1,819.0	1,817.0	1,807.0	1,786.0	1,779.0	1,778.0	1,768.0	1,772.0	1,784.0	1,820.0	2.0%	0.0%	0.0%
Labor	479.0	478.0	479.0	479.0	479.0	475.0	475.0	466.0	466.0	472.0	472.0	0.0%	-0.1%	-0.1%
Agriculture	142.0	142.0	143.0	142.0	142.0	140.0	140.0	140.0	141.0	139.0	141.0	1.4%	-0.1%	-0.1%
Elections	43.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	0.0%	-0.2%	-0.2%
Fire Prevention Commission	75.0	75.0	75.0	76.0	76.0	75.0	75.0	74.0	74.0	74.0	74.0	0.0%	-0.1%	-0.1%
Delaware National Guard	109.0	109.0	109.0	114.0	114.0	117.0	117.0	115.0	116.0	117.0	120.0	2.6%	1.0%	1.0%
Exceptional Citizens	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0%	0.0%	0.0%
Higher Education	1,049.3	1,066.0	1,090.0	1,120.0	1,139.0	1,144.0	1,144.0	1,144.0	1,148.0	1,153.0	1,153.0	0.0%	1.0%	0.9%
Public Education														
Pub Ed/State Board	244.7	248.7	255.7	257.7	270.7	261.6	258.5	261.5	260.5	260.5	284.5	9.2%	1.6%	1.5%
School Districts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0%
Center for Educational Tech.	7.0	7.0	7.0	7.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DACCTE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0%	0.0%	0.0%
Higher Education Office	7.0	7.0	6.0	6.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SUB-TOTAL														
Agencies	16,387.9	16,430.9	16,383.7	16,436.7	16,444.9	16,359.0	16,336.4	16,218.4	16,342.1	16,505.4	16,559.4	0.3%	0.1%	0.1%
Higher Education	1,049.3	1,066.0	1,090.0	1,120.0	1,139.0	1,144.0	1,144.0	1,144.0	1,148.0	1,153.0	1,153.0	0.0%	1.0%	0.9%
Public Education	261.7	265.7	271.7	273.7	273.7	264.6	261.5	264.5	263.5	263.5	287.5	9.1%	1.0%	0.9%
STATEWIDE TOTAL	17,698.9	17,762.6	17,745.4	17,830.4	17,857.6	17,767.6	17,741.9	17,626.9	17,753.6	17,921.9	17,999.9	0.4%	0.2%	0.2%

* 80 Del. Laws c. 26 (SB 47 of the 148th General Assembly) changed the name of the Office of the Public Defender to the Office of Defense Services

** 81 Del. Laws c. 66 (HB 4 of the 149th General Assembly) established the Department of Human Resources

**BUDGET HISTORY BY TYPE OF APPROPRIATION
FY 2002 - FY 2021**

Appropriations		FY 2002	FY 2003	% Ch 03/02	FY 2004	% Ch 04/03	FY 2005	% Ch 05/04	FY 2006	% Ch 06/05
Operating Budget		2,301.8	2,392.2	3.9%	2,445.1	2.2%	2,600.4	6.4%	2,836.0	9.1%
Grant-in-Aid		37.3	38.5	3.4%	38.4	-0.2%	40.0	4.1%	42.4	6.0%
Supplemental Appropriations (2)		11.5	19.3	67.9%	167.0	765.0%	285.0	70.7%	329.6	15.6%
Total Appropriations		2,350.5	2,450.0	4.2%	2,650.5	8.2%	2,925.4	10.4%	3,208.0	9.7%
Budgetary Reserve Account (1)		128.0	128.9	0.7%	136.5	5.9%	148.2	8.6%	161.1	8.7%

Appropriations	FY 2007	% Ch 07/06	FY 2008	% Ch 08/07	FY 2009	% Ch 09/08	FY 2010	% Ch 10/09	FY 2011	% Ch 11/10
Operating Budget	3,101.9	9.4%	3,285.6	5.9%	3,362.9	2.4%	3,091.5	-8.1%	3,305.3	6.9%
Grant-in-Aid	50.0	17.9%	47.7	-4.6%	45.2	-5.2%	35.4	-21.7%	35.2	-0.6%
Supplemental Appropriations (2)	243.3	-26.2%	77.9	-68.0%	83.4	7.1%	-	NA	91.0	NA
Total Appropriations	3,395.2	5.8%	3,411.2	0.5%	3,491.5	2.4%	3,126.9	-10.4%	3,431.5	9.7%
Budgetary Reserve Account (1)	175.4	8.9%	182.8	4.2%	186.4	2.0%	186.4	0.0%	186.4	0.0%

Appropriations	FY 2012	% Ch 12/11	FY 2013	% Ch 13/12	FY 2014	% Ch 14/13	FY 2015	% Ch 15/14	FY 2016	% Ch 16/15
Operating Budget	3,508.6	6.2%	3,586.8	2.2%	3,718.2	3.7%	3,809.5	2.5%	3,908.5	2.6%
Grant-in-Aid	41.2	17.0%	44.2	7.3%	44.8	1.3%	45.4	1.4%	43.0	-5.3%
Supplemental Appropriations (2)	115.3	26.7%	53.4	-53.7%	60.9	14.0%	23.8	-60.9%	-	-100.0%
Total Appropriations	3,665.1	6.8%	3,684.4	0.5%	3,823.8	3.8%	3,878.7	1.4%	3,951.5	1.9%
Budgetary Reserve Account (1)	186.4	0.0%	198.9	6.7%	201.7	1.4%	212.5	5.4%	214.8	1.1%

Appropriations	FY 2017	% Ch 17/16	FY 2018	% Ch 18/17	FY 2019	% Ch 19/18	FY 2020	% Ch 20/19	FY 2021	% Ch 21/20
Operating Budget	4,084.1	4.5%	4,106.9	0.6%	4,270.8	4.0%	4,451.9	4.2%	4,547.0	2.1%
Grant-in-Aid	45.9	6.7%	37.2	-18.8%	52.1	40.0%	55.0	5.5%	54.4	-1.1%
Supplemental Appropriations (2)	12.9	NA	-	NA	238.1	NA	246.3	3.4%	35.4	-85.6%
Total Appropriations (3)	4,142.8	4.8%	4,144.2	0.0%	4,561.1	10.1%	4,753.2	4.2%	4,636.8	-2.4%
Budgetary Reserve Account (1)	221.1	2.9%	231.6	4.7%	240.4	3.8%	252.4	5.0%	252.4	0.0%

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

(2) In most cases, Supplemental Appropriations take the form of cash for capital projects.

(3) May not reflect sum of components due to rounding

SECTION 5 FOOTNOTES: STATE BUDGET HISTORY

Delaware Laws (including the budget acts) are searchable at: <https://delcode.delaware.gov/sessionlaws/>

- FY 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.
- FY 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.
- FY 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.
- FY 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.
- FY 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.
- FY 1995 Budget Act was SB 420 (69 Del Laws c 291) TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 7.0 NSF, 1,166.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
- FY 1996 Budget Act was HB 350(70 Del Laws c 118) TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,185.0 Trust Fund - Operations, 233.0 Trust Fund - Capital.
- FY 1997 Budget Act was SB 460 (70 Del Laws c 425) TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,220.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
- FY 1998 Budget Act was HB 375 (71 Del Laws c 132) TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,235.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
- FY 1999 Budget Act was SB 410 (71 Del Laws c 354) TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 4.0 NSF, 1,262.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
- FY 2000 Budget Act was HB 400 (72 Del Laws c 94) TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 5.0 NSF, 1,340 Trust Fund - Operations, and 239.0 Trust Fund - Capital.
- FY 2001 Budget Act was SB 420,(72 Del Laws c 395) as amended by SB421. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 5.0 NSF; 1,340.0 Trust Fund – Operations; and 239.0 Trust Fund – Capital.

SECTION 5 FOOTNOTES: STATE BUDGET HISTORY

FY 2002	Budget Act was HB 350(73 Del Laws c 74) . TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 5.0 NSF; 1,353.0 Trust Fund – Operations; and 238.0 Trust Fund – Capital.
FY 2003	Budget Act was SB 438(73 Del Laws c 312). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 4.0 NSF, 1,365.0 Trust Fund - Operations, and 229.0 Trust Fund - Capital.
FY 2004	Budget Act was HB 300 (74 Del Laws c 68) as amended by HB 302. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, 1,590 Trust Fund – Operations, and 228.0 Trust Fund Capital.
FY 2005	Budget Act was SB 320 (74 Del Laws c 307). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, 1,592.0 Trust Fund – Operations, and 227.0 Trust Fund Capital.
FY 2006	Budget Act was HB 300 (75 Del Laws c 89) 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.
FY 2007	Budget Act was SB 350 (75 Del Laws c 350) as amended by SB 400. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, and 1,836.0 Trust Fund – Operations positions.
FY 2008	Budget Act was HB 250 (76 Del Laws c 80). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,841.0 Trust Fund – Operations positions.
FY 2009	Budget Act was SB 300 (76 Del Laws c 280). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,892.0 Trust Fund positions
FY 2010	Budget Act was HB 290 (77 Del Laws c 84). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,868.0 Trust Fund positions
FY 2011	Budget Act was SB 310 (77 Del Laws c 327). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,818.0 Trust Fund positions
FY 2012	Budget Act was HB 190 (78 Del Laws c 78). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,817.0 Trust Fund positions
FY 2013	Budget Act was SB 260 (78 Del Laws c 290). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,815.0 Trust Fund positions.
FY 2014	Budget Act was HB 200 (79 Del Laws c 78). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,805.0 Trust Fund positions.
FY 2015	Budget Act was SB 255 (79 Del Laws c 290) as amended by SB 266 (79 Del Laws c 293). TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF AND 1,784.0 Trust Fund positions.
FY 2016	Budget Act was HS1 to HB 255 (80 Del Laws c 79) as amended by HB 230 (80 Del Laws c 76).
FY 2017	Budget Act was SB 285 (80 Del Laws c 298). Supplemental appropriations include Capital Budget (HB 450, 80 Del Laws c 299), the Grant in Aid legislation (SB 295, 80 Del Laws c 300) and a supplemental appropriation to the Department of Education. (SB 300, 80 Del Laws c 357).
FY 2018	Budget Act was HS 1 to HB 275 (81 Del Laws c 58). Supplemental appropriations include the Grant in Aid legislation (HB 281, 81 Del Laws c 60).
FY 2019	Budget Act was SB 235 (81 Del Laws c 280). Supplemental appropriations include a One-Time appropriation bill (SB 236, 81 Del Laws c 281), Capital Budget (HB 475, 81 Del Laws c 303), and the Grant in Aid legislation (SB 237, 81 Del Laws c 300).
FY 2020	Budget Act was HB 225 (82 Del. Laws c 64). Supplemental appropriations include a One-Time appropriation bill (HB 226, 82 Del. Laws c 65), Capital Budget (SB 180, 82 Del. Laws c 86), and the Grant in Aid legislation (HB 260, 82 Del. Laws c 85).
FY 2021	Budget Act was SB 240 (82 Del. Laws c 242). Supplemental appropriations include the Capital Budget (SB 242, 82 Del. Laws c 244) and the Grant in Aid legislation (SB 260, 82 Del. Laws c 243).