

Section 5

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State Budget History

DELAWARE



FISCAL NOTEBOOK

2025 Edition

*Department of
Finance*

**GENERAL FUND OPERATING BUDGET
FY 2016 - FY 2026**

AGENCY	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY26/FY25 (%)	FY26/FY16 Avg. (%)
Legislative	15,823.0	16,090.3	16,250.3	16,676.5	17,134.4	17,752.2	18,201.2	20,358.5	21,730.1	24,247.7	25,810.4	6.4%	6.3%
Judicial	95,121.5	96,381.0	96,236.4	97,363.8	100,680.5	102,132.2	103,542.7	108,198.3	114,924.0	125,880.5	141,875.8	12.7%	4.9%
Executive	194,681.1	184,771.8	146,264.8	178,032.9	168,791.9	140,115.1	186,762.5	252,044.0	365,809.5	438,626.8	381,908.6	-12.9%	9.6%
Technology & Information	40,177.4	41,153.5	41,829.5	42,419.6	42,996.0	50,278.2	56,238.9	59,087.1	60,084.9	67,910.7	61,454.6	-9.5%	5.3%
Other Elective Offices													
Lieutenant Governor	0.0	304.7	608.6	608.7	623.3	630.7	631.1	687.6	777.5	1,002.1	1,277.9	27.5%	N/A
Auditor of Accounts	2,757.7	2,790.7	2,742.9	2,944.8	2,770.5	2,791.6	2,992.8	3,136.7	3,256.3	3,609.3	4,243.0	17.6%	5.4%
Insurance Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0%
State Treasurer	171,112.7	181,106.7	190,989.5	185,788.9	187,864.3	190,877.1	207,528.5	220,279.5	236,349.4	248,326.3	264,172.5	6.4%	5.4%
Legal													
Department of Justice	34,652.7	35,660.8	36,298.5	36,834.7	38,585.0	39,723.4	40,519.4	41,512.9	49,635.2	51,856.9	55,721.6	7.5%	6.1%
Office of Defense Services*	21,942.0	23,092.4	23,179.6	24,791.1	26,129.2	26,452.8	27,344.0	27,648.9	31,661.4	33,395.7	36,300.1	8.7%	6.5%
Human Resources**	N/A	N/A	N/A	13,099.5	22,508.3	23,191.3	24,698.3	28,146.8	32,797.2	38,449.7	42,961.3	11.7%	N/A
State	24,654.8	25,111.7	23,291.9	25,206.3	26,614.7	27,138.4	28,899.3	32,164.5	35,089.6	37,440.0	39,792.0	6.3%	6.1%
Finance	14,353.2	14,626.6	14,467.4	14,407.6	14,392.0	14,543.0	14,405.6	14,638.9	15,223.9	15,759.1	17,237.8	9.4%	2.0%
Health and Social Services	1,118,804.1	1,183,846.3	1,178,420.7	1,196,759.2	1,234,594.3	1,239,610.3	1,288,966.7	1,361,270.6	1,496,077.8	1,635,847.5	1,752,220.5	7.1%	5.7%
Children, Youth & Their Families	155,065.8	159,029.7	162,251.8	174,470.5	182,674.3	190,521.3	197,566.9	204,743.0	210,445.1	218,944.9	235,203.2	7.4%	5.2%
Correction	284,086.8	295,388.1	308,147.6	328,405.3	343,306.2	350,038.8	364,904.7	376,141.8	395,640.1	434,233.0	468,365.8	7.9%	6.5%
Natural Resources	36,587.9	38,023.8	37,112.9	37,551.4	38,008.5	38,670.6	40,103.5	40,537.2	46,438.8	50,485.0	54,205.6	7.4%	4.8%
Safety/Homeland Security	130,687.3	134,003.6	135,189.8	137,527.1	143,783.8	153,474.1	157,668.7	164,358.3	180,192.7	195,877.9	236,490.8	20.7%	8.1%
Transportation	N/A	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0%	N/A
Labor	9,780.7	9,838.3	9,548.4	9,543.3	10,986.0	11,076.2	11,793.7	12,090.3	12,517.6	12,864.4	13,629.6	5.9%	3.9%
Agriculture	8,351.0	8,583.7	8,222.2	8,325.6	8,421.8	8,516.0	8,633.6	8,801.1	9,369.4	10,092.4	12,736.8	26.2%	5.3%
Elections	4,378.5	4,510.6	4,916.6	5,174.3	6,551.3	6,636.7	6,669.3	7,589.4	8,063.0	8,638.6	9,289.4	7.5%	11.2%
Fire Prevention Commission	5,341.2	5,541.1	5,405.8	5,341.2	5,543.3	5,636.9	6,161.4	6,560.0	7,600.0	8,397.6	9,164.4	9.1%	7.2%
Delaware National Guard	4,807.0	4,867.4	4,769.2	4,825.6	4,880.1	4,959.9	5,003.3	5,179.8	5,625.3	5,973.0	6,319.9	5.8%	3.1%
Exceptional Citizens	238.0	242.0	247.7	247.5	271.2	275.0	276.2	323.2	336.6	356.3	401.6	12.7%	6.9%
Higher Education	230,005.7	234,443.4	237,069.5	237,443.8	247,080.7	252,761.6	256,873.0	266,806.0	276,531.9	298,802.5	315,567.7	5.6%	3.7%
Public Education													
Pub Ed/State Board	50,639.8	52,151.8	48,682.4	30,590.9	31,382.0	33,123.0	38,823.1	37,609.8	41,328.0	42,115.1	45,776.0	8.7%	-1.0%
School Districts	1,254,116.2	1,327,160.0	1,369,455.5	1,451,065.4	1,539,984.6	1,610,734.3	1,670,942.6	1,794,455.6	1,943,865.2	2,114,712.6	2,343,231.8	10.8%	8.7%
Center for Educational Tech.	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
DACCTE	328.2	331.7	335.9	335.9	339.8	341.0	341.2	342.4	346.2	370.2	488.3	31.9%	4.9%
Higher Education Office	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
SUB-TOTAL													
Agencies	2,373,404.4	2,469,964.8	2,451,392.1	2,551,345.4	2,633,110.9	2,650,041.8	2,804,512.3	3,000,498.4	3,344,645.4	3,673,215.4	3,875,783.2	5.5%	6.3%
Higher Education	230,005.7	234,443.4	237,069.5	237,443.8	247,080.7	252,761.6	256,873.0	266,806.0	276,531.9	298,802.5	315,567.7	5.6%	3.7%
Public Education	1,305,084.2	1,379,643.5	1,418,473.8	1,481,992.2	1,571,706.4	1,644,198.3	1,710,106.9	1,832,407.8	1,985,539.4	2,157,197.9	2,389,496.1	10.8%	8.3%
STATEWIDE TOTAL	3,908,494.3	4,084,051.7	4,106,935.4	4,270,781.4	4,451,898.0	4,547,001.7	4,771,492.2	5,099,712.2	5,606,716.7	6,129,215.8	6,580,847.0	7.4%	6.8%

* 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

*** In FY 2015 and prior, one-time appropriations are included in the operating budget under Executive. In subsequent years, one-time appropriations, if any, are included in a separate Supplemental Budget bill

**GENERAL FUND POSITIONS
FY 2016 - FY 2026**

AGENCY	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY26/FY25 (%)	FY26/FY16 Avg. (%)
Legislative	87.0	87.0	89.0	88.0	89.0	88.0	91.0	97.0	104.0	109.0	111.0	1.8%	2.8%
Judicial	1,120.5	1,119.5	1,120.5	1,117.7	1,123.7	1,123.7	1,136.7	1,167.7	1,183.7	1,212.7	1,265.7	4.4%	1.3%
Executive	319.6	318.6	317.1	240.1	246.6	246.6	251.6	267.1	271.0	290.0	355.3	22.5%	1.1%
Technology & Information	225.5	229.5	226.6	230.6	228.6	231.6	235.6	247.6	258.6	258.6	249.4	-3.6%	1.1%
Other Elective Offices													
Lieutenant Governor	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	8.0	14.3%	3.3%
Auditor of Accounts	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	23.0	26.0	13.0%	3.0%
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%
State Treasurer	12.5	11.0	12.0	11.0	11.0	11.0	11.0	11.0	8.0	8.0	8.0	0.0%	-3.6%
Legal													
Office of Attorney General	312.8	313.8	317.0	325.8	338.0	338.3	348.3	362.3	379.3	383.3	385.3	0.5%	2.3%
Office of Defense Services*	145.0	147.0	149.0	151.0	155.0	155.0	162.0	173.0	182.0	187.0	193.0	3.2%	3.3%
Human Resources	N/A	N/A	N/A	55.0	165.0	165.0	166.0	168.0	168.0	169.0	169.0	0.0%	N/A
State	242.0	243.0	242.0	257.0	255.0	255.0	260.0	261.0	274.0	272.0	271.0	-0.4%	1.2%
Finance	141.7	140.7	135.5	133.1	129.3	128.3	127.3	130.3	137.3	130.2	130.2	0.0%	-0.8%
Health & Social Services	3,257.1	3,209.8	3,066.2	3,069.3	3,042.6	3,028.5	2,944.0	2,932.1	2,940.6	2,926.2	2,845.1	-2.8%	-1.3%
Children, Youth & Their Families	1,055.9	1,096.6	1,116.6	1,181.2	1,213.5	1,198.9	1,226.9	1,231.0	1,233.0	1,234.4	1,233.9	0.0%	1.7%
Correction	2,544.8	2,544.0	2,623.0	2,651.0	2,635.0	2,635.0	2,635.0	2,637.0	2,642.0	2,643.0	2,632.0	-0.4%	0.3%
Natural Resources	320.2	319.2	307.9	308.9	306.2	305.7	307.7	306.7	360.5	367.3	367.3	0.0%	1.5%
Safety/Homeland Security	1,039.5	1,059.5	1,063.6	1,065.1	1,071.9	1,072.4	1,077.4	1,101.4	1,157.2	1,168.4	1,200.2	2.7%	1.5%
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%
Labor	41.2	38.2	37.2	37.2	44.8	44.8	45.0	48.6	48.6	49.2	50.2	2.0%	2.2%
Agriculture	80.8	80.8	80.3	80.3	79.3	79.3	79.3	80.6	83.6	82.6	82.6	0.0%	0.2%
Elections	42.0	42.0	42.0	42.0	42.0	42.0	42.0	43.0	46.0	45.0	45.0	0.0%	0.7%
Fire Prevention Commission	47.3	48.0	48.0	48.0	48.0	48.0	51.0	54.5	58.5	60.5	60.5	0.0%	2.8%
Delaware National Guard	29.0	28.5	26.5	27.5	28.0	28.0	28.5	28.5	30.5	31.5	31.5	0.0%	0.9%
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%
Higher Education	785.0	785.0	785.0	788.0	793.0	793.0	793.0	793.0	793.0	793.0	793.0	0.0%	0.1%
Public Education													
Pub Ed/State Board	204.8	206.7	206.7	205.4	205.0	220.9	228.1	230.1	236.1	241.1	244.1	1.2%	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
Center for Educational Tech.	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
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%
Higher Education Office	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
SUB-TOTAL													
Agencies	11,093.4	11,105.7	11,049.0	11,148.8	11,281.5	11,254.1	11,255.3	11,377.4	11,595.4	11,660.9	11,723.2	0.5%	0.6%
Higher Education	785.0	785.0	785.0	788.0	793.0	793.0	793.0	793.0	793.0	793.0	793.0	0.0%	0.1%
Public Education	207.8	209.7	209.7	208.4	208.0	223.9	231.1	233.1	239.1	244.1	247.1	1.2%	1.9%
STATEWIDE TOTAL	12,086.2	12,100.4	12,043.7	12,145.2	12,282.5	12,271.0	12,279.4	12,403.5	12,627.5	12,698.0	12,763.3	0.5%	0.6%

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**APPROPRIATED SPECIAL FUNDS POSITIONS
FY 2016 - FY 2026**

AGENCY	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY26/FY25 (%)	FY26/FY25 Avg. (%)	
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%	
Judicial	116.5	125.5	124.5	130.8	135.3	140.3	141.3	142.3	142.3	138.3	110.3	-20.2%	-0.5%	
Executive	160.6	162.1	161.1	126.6	125.3	123.3	122.3	119.8	121.8	123.8	132.6	7.1%	-1.7%	
Technology & Information	63.5	67.5	70.4	71.4	75.4	78.4	78.4	93.4	95.4	95.4	107.6	12.8%	6.9%	
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%	
Auditor of Accounts	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	4.0	2.0	-50.0%	-7.1%
Insurance Commissioner	87.0	89.0	89.0	89.0	96.0	98.3	98.3	98.3	100.3	101.3	104.3	3.0%	2.0%	
State Treasurer	10.5	10.0	9.0	10.0	13.0	13.0	13.0	14.0	19.0	19.0	21.0	10.5%	10.0%	
Legal														
Office of Attorney General	70.2	70.2	70.2	66.1	67.9	72.6	72.6	72.6	78.6	86.6	87.6	1.2%	2.5%	
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%	
Human Resources	N/A	N/A	N/A	21.0	57.0	57.0	57.0	60.0	60.0	60.0	61.0	0.0%	0.0%	
State	349.1	347.1	344.1	357.1	354.1	354.1	357.1	357.1	357.1	368.1	368.1	0.0%	0.5%	
Finance	152.3	152.3	145.5	156.9	158.7	175.7	175.7	174.7	174.7	181.8	197.8	8.8%	3.0%	
Health & Social Services	107.2	106.2	103.8	100.0	81.5	81.0	81.0	80.0	79.0	84.3	79.5	-5.7%	-2.6%	
Children, Youth & Their Families	98.1	58.3	54.3	53.3	53.4	53.4	41.4	43.7	43.7	43.8	43.8	0.0%	-5.5%	
Correction	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	9.0	-10.0%	-1.0%	
Natural Resources	295.9	291.5	286.9	286.9	278.8	274.2	273.7	271.1	242.5	240.3	240.3	0.0%	-1.9%	
Safety/Homeland Security	107.5	90.5	89.5	99.5	99.5	94.5	100.5	94.5	106.5	122.5	124.5	1.6%	1.6%	
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%	
Labor	90.9	93.9	92.8	92.8	89.8	89.8	89.8	89.8	92.7	94.7	119.1	25.8%	3.1%	
Agriculture	44.0	44.0	43.5	44.5	43.5	43.5	43.5	46.2	46.2	48.2	48.7	1.0%	1.1%	
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%	
Fire Prevention Commission	27.2	26.5	25.5	25.5	25.5	25.5	25.5	25.5	25.5	25.5	28.5	11.8%	0.5%	
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%	
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%	
Higher Education	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%	
Public Education														
Pub Ed/State Board	12.0	12.0	13.0	14.0	14.5	15.2	15.2	15.2	16.2	18.2	18.2	0.0%	5.2%	
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%	
Center for Educational Tech.	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	
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%	
Higher Education Office	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	
SUB-TOTAL														
Agencies	1,797.5	1,751.6	1,727.1	1,748.4	1,771.7	1,791.6	1,788.1	1,800.0	1,770.5	1,847.6	1,885.7	2.1%	0.5%	
Higher Education	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%	
Public Education	12.0	12.0	13.0	14.0	14.5	15.2	15.2	15.2	16.2	18.2	18.2	0.0%	5.2%	
STATEWIDE TOTAL	1,809.5	1,763.6	1,740.1	1,762.4	1,786.2	1,806.8	1,803.3	1,815.2	1,782.5	1,865.8	1,903.9	2.0%	0.5%	

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**NON-APPROPRIATED SPECIAL FUND POSITIONS
FY 2016 - FY 2026**

AGENCY	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY26/FY25 (%)	FY26/FY25 Avg. (%)
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%
Judicial	13.3	13.3	13.3	18.3	18.3	21.3	17.3	18.3	18.3	18.3	18.3	0.0%	3.8%
Executive	52.8	52.3	51.8	24.3	26.1	26.1	26.1	26.1	26.2	26.2	26.2	0.0%	-5.0%
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%
Other Elective Offices													
Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	5.0	0.0	-100.0%	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%
Insurance Commissioner	2.0	2.0	2.0	2.0	3.0	2.7	2.7	2.7	2.7	3.7	3.7	0.0%	8.5%
State Treasurer	0.0	2.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0%	0.0%
Legal													
Office of Attorney General	43.0	44.0	44.8	43.1	46.1	46.1	46.1	47.1	48.1	49.1	47.1	-4.1%	1.0%
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%
Human Resources	N/A	N/A	N/A	27.0	30.0	30.0	30.0	31.0	33.0	33.0	36.0	9.1%	N/A
State	16.9	16.9	16.9	16.9	16.9	16.9	16.9	16.9	16.9	16.9	16.9	0.0%	0.0%
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%
Health & Social Services	827.6	834.1	820.1	818.0	804.0	815.6	897.1	1,001.0	1,011.5	1,007.6	915.8	-9.1%	1.1%
Children, Youth & Their Families	48.0	47.1	48.1	43.5	41.1	35.7	35.7	33.3	33.3	31.8	31.8	0.0%	-3.4%
Correction	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	-10.0%
Natural Resources	155.9	158.3	149.2	150.2	150.0	155.1	157.6	168.2	169.0	177.4	175.4	-1.1%	1.3%
Safety/Homeland Security	82.0	83.0	82.9	84.4	85.6	92.1	92.1	92.1	94.3	99.1	96.3	-2.8%	1.7%
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%
Labor	342.9	342.9	336.0	336.0	337.4	337.4	338.2	337.6	346.7	350.1	345.7	-1.3%	0.1%
Agriculture	15.2	15.2	16.2	16.2	16.2	18.2	18.2	17.2	18.2	20.2	19.7	-2.5%	3.0%
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%
Fire Prevention Commission	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0%	-10.0%
Delaware National Guard	88.0	88.5	88.5	88.5	89.0	92.0	92.5	92.5	92.5	97.5	98.5	1.0%	1.2%
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%
Higher Education	359.0	359.0	359.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	0.0%	0.0%
Public Education													
Pub Ed/State Board	44.8	39.8	41.8	41.1	41.0	48.4	47.2	45.2	45.2	44.2	44.2	0.0%	-0.1%
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
Center for Educational Tech.	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
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%
Higher Education Office	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
SUB-TOTAL													
Agencies	1,689.1	1,701.1	1,674.3	1,672.9	1,668.2	1,693.7	1,775.0	1,890.0	1,916.7	1,939.9	1,835.4	-5.4%	0.9%
Higher Education	359.0	359.0	359.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	360.0	0.0%	0.0%
Public Education	44.8	39.8	41.8	41.1	41.0	48.4	47.2	45.2	45.2	44.2	44.2	0.0%	-0.1%
STATEWIDE TOTAL	2,092.9	2,099.9	2,075.1	2,074.0	2,069.2	2,102.1	2,182.2	2,295.2	2,321.9	2,344.1	2,239.6	-4.5%	0.7%

* 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

**TOTAL POSITIONS
FY 2016 - FY 2026**

AGENCY	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY26/FY16 (%)	FY26/FY16 Avg. (%)
Legislative	87.0	87.0	89.0	88.0	89.0	88.0	91.0	97.0	104.0	109.0	111.0	1.8%	2.8%
Judicial	1,250.3	1,258.3	1,258.3	1,266.8	1,277.3	1,285.3	1,295.3	1,328.3	1,344.3	1,369.3	1,394.3	1.8%	1.2%
Executive	533.0	533.0	530.0	391.0	398.0	396.0	400.0	413.0	419.0	440.0	514.1	16.8%	-0.4%
Technology & Information	289.0	297.0	297.0	302.0	304.0	310.0	314.0	341.0	354.0	354.0	357.0	0.8%	2.4%
Other Elective Offices													
Lieutenant Governor	6.0	6.0	6.0	6.0	6.0	6.0	6.0	8.0	8.0	12.0	8.0	-33.3%	3.3%
Auditor of Accounts	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	28.0	3.7%	0.4%
Insurance Commissioner	89.0	91.0	91.0	91.0	99.0	101.0	101.0	101.0	103.0	105.0	108.0	2.9%	2.1%
State Treasurer	23.0	23.0	24.0	24.0	28.0	28.0	28.0	29.0	31.0	31.0	33.0	6.5%	4.3%
Legal													
Office of Attorney General	426.0	428.0	432.0	435.0	452.0	457.0	467.0	482.0	506.0	519.0	520.0	0.2%	2.2%
Office of Defense Services*	145.0	147.0	149.0	151.0	155.0	155.0	162.0	173.0	182.0	187.0	193.0	3.2%	3.3%
Human Resources	N/A	N/A	N/A	103.0	252.0	252.0	253.0	259.0	261.0	262.0	266.0	1.5%	N/A
State	608.0	607.0	603.0	631.0	626.0	626.0	634.0	635.0	648.0	657.0	656.0	-0.2%	0.8%
Finance	294.0	293.0	281.0	290.0	288.0	304.0	303.0	305.0	312.0	312.0	328.0	5.1%	1.2%
Health & Social Services	4,191.9	4,150.1	3,990.1	3,987.3	3,928.1	3,925.1	3,922.1	4,013.1	4,031.1	4,018.1	3,840.4	-4.4%	-0.8%
Children, Youth & Their Families	1,202.0	1,202.0	1,219.0	1,278.0	1,308.0	1,288.0	1,304.0	1,308.0	1,310.0	1,310.0	1,309.5	0.0%	0.9%
Correction	2,555.8	2,555.0	2,634.0	2,662.0	2,645.0	2,645.0	2,645.0	2,647.0	2,652.0	2,653.0	2,641.0	-0.5%	0.3%
Natural Resources	772.0	769.0	744.0	746.0	735.0	735.0	739.0	746.0	772.0	785.0	783.0	-0.3%	0.1%
Safety/Homeland Security	1,229.0	1,233.0	1,236.0	1,249.0	1,257.0	1,259.0	1,270.0	1,288.0	1,358.0	1,390.0	1,421.0	2.2%	1.6%
Transportation	1,779.0	1,778.0	1,768.0	1,772.0	1,784.0	1,820.0	1,852.0	1,860.0	1,861.0	1,882.0	1,882.0	0.0%	0.6%
Labor	475.0	475.0	466.0	466.0	472.0	472.0	473.0	476.0	488.0	494.0	515.0	4.3%	0.8%
Agriculture	140.0	140.0	140.0	141.0	139.0	141.0	141.0	144.0	148.0	151.0	151.0	0.0%	0.8%
Elections	42.0	42.0	42.0	42.0	42.0	42.0	42.0	43.0	46.0	45.0	45.0	0.0%	0.7%
Fire Prevention Commission	75.0	75.0	74.0	74.0	74.0	74.0	77.0	80.0	84.0	86.0	89.0	3.5%	1.9%
Delaware National Guard	117.0	117.0	115.0	116.0	117.0	120.0	121.0	121.0	123.0	129.0	130.0	0.8%	1.1%
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%
Higher Education	1,144.0	1,144.0	1,144.0	1,148.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	0.0%	0.1%
Public Education													
Pub Ed/State Board	261.6	258.5	261.5	260.5	260.5	284.5	290.5	290.5	297.5	303.5	306.5	1.0%	1.7%
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
Center for Educational Tech.	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
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%
Higher Education Office	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
SUB-TOTAL													
Agencies	16,359.0	16,336.4	16,218.4	16,342.1	16,505.4	16,559.4	16,670.4	16,927.4	17,175.4	17,330.4	17,326.3	0.0%	0.6%
Higher Education	1,144.0	1,144.0	1,144.0	1,148.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	0.0%	0.1%
Public Education	264.6	261.5	264.5	263.5	263.5	287.5	293.5	293.5	300.5	306.5	309.5	1.0%	1.7%
STATEWIDE TOTAL	17,767.6	17,741.9	17,626.9	17,753.6	17,921.9	17,999.9	18,116.9	18,373.9	18,628.9	18,789.9	18,788.8	0.0%	0.6%

* 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 2006 - FY 2026**

Appropriations	FY 2004	FY 2005	% Ch 05/04	FY 2006	% Ch 06/05	FY 2007	% Ch 07/06	FY 2008	% Ch 08/07
Operating Budget	2,445.1	2,600.4	6.4%	2,836.0	9.1%	3,101.9	9.4%	3,285.6	5.9%
Grant-in-Aid	38.4	40.0	4.1%	42.4	6.0%	50.0	17.9%	47.7	-4.6%
Supplemental Appropriations (2)	167.0	285.0	70.7%	329.6	15.6%	243.3	-26.2%	77.9	-68.0%
Total Appropriations	2,650.5	2,925.4	10.4%	3,208.0	9.7%	3,395.2	5.8%	3,411.2	0.5%
Budgetary Reserve Account (1)	136.5	148.2	8.6%	161.1	8.7%	175.4	8.9%	182.8	4.2%

Appropriations	FY 2009	% Ch 09/08	FY 2010	% Ch 10/09	FY 2011	% Ch 11/10	FY 2012	% Ch 12/11	FY 2013	% Ch 13/12
Operating Budget	3,362.9	2.4%	3,091.5	-8.1%	3,305.3	6.9%	3,508.6	6.2%	3,586.8	2.2%
Grant-in-Aid	45.2	-5.2%	35.4	-21.7%	35.2	-0.6%	41.2	17.0%	44.2	7.3%
Supplemental Appropriations (2)	83.4	7.1%	-	NA	91.0	NA	115.3	26.7%	53.4	-53.7%
Total Appropriations	3,491.5	2.4%	3,126.9	-10.4%	3,431.5	9.7%	3,665.1	6.8%	3,684.4	0.5%
Budgetary Reserve Account (1)	186.4	2.0%	186.4	0.0%	186.4	0.0%	186.4	0.0%	198.9	6.7%

Appropriations	FY 2014	% Ch 14/13	FY 2015	% Ch 15/14	FY 2016	% Ch 16/15	FY 2017	% Ch 17/16	FY 2018	% Ch 18/17
Operating Budget	3,718.2	3.7%	3,809.5	2.5%	3,908.5	2.6%	4,084.1	4.5%	4,106.9	0.6%
Grant-in-Aid	44.8	1.3%	45.4	1.4%	43.0	-5.3%	45.9	6.7%	37.2	-18.8%
Supplemental Appropriations (2)	60.9	14.0%	23.8	-60.9%	-	-100.0%	12.9	NA	-	NA
Total Appropriations	3,823.8	3.8%	3,878.7	1.4%	3,951.5	1.9%	4,142.8	4.8%	4,144.2	0.0%
Budgetary Reserve Account (1)	201.7	1.4%	212.5	5.4%	214.8	1.1%	221.1	2.9%	231.6	4.7%

Appropriations	FY 2019	% Ch 19/18	FY 2020	% Ch 20/19	FY 2021	% Ch 21/20	FY 2022	% Ch 22/21	FY 2023	% Ch 23/22
Operating Budget	4,270.8	4.0%	4,451.9	4.2%	4,547.0	2.1%	4,771.5	4.9%	5,099.7	6.9%
Grant-in-Aid	52.1	40.0%	55.0	5.5%	54.4	-1.1%	63.2	16.2%	69.4	9.8%
Supplemental Appropriations (2)	238.1	NA	246.3	3.4%	35.4	-85.6%	913.4	2480.2%	1,234.1	35.1%
Total Appropriations (3)	4,561.1	10.1%	4,753.2	4.2%	4,636.8	-2.4%	5,748.1	24.0%	6,403.2	11.4%
Budgetary Reserve Account (1)	240.4	3.8%	252.4	5.0%	252.4	0.0%	287.4	13.9%	316.4	10.1%
Budget Stabilization Fund			126.3	N/A	63.1	-50.0%	287.3	355.3%	402.6	40.1%

Appropriations	FY 2024	% Ch 24/23	FY 2025	% Ch 25/24	FY 2026	% Ch 26/25
Operating Budget	5,606.7	9.9%	6,129.2	9.3%	6,580.8	7.4%
Grant-in-Aid	72.0	3.7%	98.5	36.8%	98.3	-0.2%
Supplemental Appropriations (2)	948.0	-23.2%	595.8	-37.1%	406.0	-31.9%
Total Appropriations (3)	6,626.7	3.5%	6,823.5	3.0%	7,085.1	3.8%
Budgetary Reserve Account (1)	328.8	3.9%	348.7	6.1%	366.5	5.1%
Budget Stabilization Fund	410.1	1.9%	469.2	14.4%	469.3	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).
FY 2022	Budget Act was HB 250 (83 Del. Laws c 54). Supplemental appropriations include a One-Time appropriation bill (HB 251, 83 Del. Laws c 55), Capital Budget (SB 200, 83 Del. Laws c 56) and the Grant in Aid legislation (HB 265, 83 Del. Laws c 57).

SECTION 5 FOOTNOTES: STATE BUDGET HISTORY

- FY 2023 Budget Act was SB 250 (83 Del. Laws c 325). Supplemental appropriations include a One-Time appropriation bill (SB 251, 83 Del. Laws c 326), Capital Budget (HB 475, 83 Del. Laws c 340) and the Grant in Aid legislation (SB 252, 83 Del. Laws c 339).
- FY 2024 Budget Act was HB 195 (84 Del. Laws c 81). Supplemental appropriations include a One-Time appropriation bill (HB 196, 84 Del. Laws c 82), Capital Budget (SB 160, 84 Del. Laws c 83) and the Grant in Aid legislation (HB 197, 84 Del. Laws c 84).
- FY 2025 Budget Act was SB 325 (84 Del. Laws c 295). Supplemental appropriations include a One-Time appropriation bill (SB 326, 84 Del. Laws c 296), Capital Budget (HB 475, 84 Del. Laws c 297) and the Grant in Aid legislation (SB 327, 84 Del. Laws c 298).
- FY 2026 Budget Act was HB 325 (85 Del. Laws c 62) as amended by House Amendment 1. Supplemental appropriations include a One-Time appropriation bill (HB 226, 85 Del. Laws c 63), Capital Budget (SB 200, 85 Del. Laws c 64) and the Grant in Aid legislation (HB 230, 85 Del. Laws c 65).