



**DELAWARE HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
BUDGET-AT-A-GLANCE  
FY 2015 GRB**

<b>ALL FUNDS BUDGET</b>				
		<b>FTE'S</b>	<b>(000's) AMOUNT</b>	<b>% INC</b>
<b>FY 2014 BUDGET</b>		660.9	\$57,957.6	
	<b>FTE's</b>	<b>AMOUNT</b>		
General Funds	512.0	\$41,243.0		
Appropriated Special Funds	34.0	\$8,555.4		
Non-Appropriated Special Funds	114.9	\$8,159.2		
<b>FY 2015 GRB</b>		661.9	\$58,312.2	0.6%
	<b>FTE's</b>	<b>AMOUNT</b>		
General Funds	517.7	\$41,597.6		
Appropriated Special Funds	34.0	\$8,555.4		
Non-Appropriated Special Funds	110.2	\$8,159.2		

<b>GENERAL FUND BUDGET</b>				
		<b>FTE'S</b>	<b>(000's) AMOUNT</b>	<b>% INC</b>
<b>FY 2014 GENERAL FUND BUDGET</b>		512.0	\$41,243.0	
<b>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</b>		5.7	\$230.6	0.6%
	<b>FTE's</b>	<b>AMOUNT</b>		
Base Adjustments	4.7	\$352.3		
Structural	1.0	(\$121.7)		
Inflation/Volume Adjustments	0.0	\$0.0		
<b>FY 2015 NEW/EXPANDED PROGRAMS</b>		0.0	\$124.0	0.3%
	<b>FTE's</b>	<b>AMOUNT</b>		
New/Expanded	0.0	\$124.0		
<b>FY 2015 GRB</b>		517.7	\$41,597.6	0.9%

**DELAWARE HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
GENERAL FUND BUDGET DETAIL  
FY 2015 GRB**

GENERAL FUND BUDGET			
	FTE'S	(000's) AMOUNT	% INC
<b>FY 2014 GENERAL FUND BUDGET</b>	512.0	\$41,243.0	
<b>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</b>	5.7	\$230.6	0.6%
<b>BASE ADJUSTMENTS</b>		<b>FTE's</b>	<b>AMOUNT</b>
Salary Policy		\$352.3	
0120 - Switch Fund FTE's	1.4		
0120 - Realignment of FTE's	3.3		
<b>TOTAL</b>	<b>4.7</b>	<b>\$352.3</b>	
<b>INFLATION/VOLUME</b>		<b>FTE's</b>	<b>AMOUNT</b>
<b>TOTAL</b>	<b>0.0</b>	<b>\$0.0</b>	
<b>STRUCTURAL CHANGE</b>		<b>FTE's</b>	<b>AMOUNT</b>
0110 - Reallocate of Deputy Principle Assistant from DHSS/DSSC	1.0	\$72.8	
0110 - Reallocate Sickle Cell Program to DHSS/DPH		(\$169.5)	
0110 - Reallocate Brain Injury Trust DSHS		(\$25.0)	
<b>TOTAL</b>	<b>1.0</b>	<b>(\$121.7)</b>	
	FTE'S	(000's) AMOUNT	% INC
<b>FY 2015 NEW/EXPANDED PROGRAMS</b>	0.0	\$124.0	0.3%
<b>NEW/EXPANDED PROGRAMS</b>		<b>FTE's</b>	<b>AMOUNT</b>
Financial Empowerment Program		\$124.0	
<b>TOTAL</b>	<b>0.0</b>	<b>\$124.0</b>	
<b>FY 2015 GENERAL FUND BUDGET GRB</b>	<b>517.7</b>	<b>\$41,597.6</b>	<b>0.9%</b>

**DELAWARE HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
APPROPRIATED SPECIAL FUND BUDGET DETAIL  
FY 2015 GRB**

APPROPRIATED SPECIAL FUND BUDGET															
	FTE'S	(000's) AMOUNT	% INC												
<b>FY 2014 APPROPRIATED SPECIAL FUND BUDGET</b>	34.0	\$8,555.4													
<b>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</b>	0.0	\$0.0	0.0%												
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<b>TOTAL</b>	<b>0.0</b>	<b>\$0.0</b>													
<b>FY 2015 APPROPRIATED SPECIAL FUND GRB</b>	<b>34.0</b>	<b>\$8,555.4</b>	<b>0.0%</b>												