



**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF PUBLIC HEALTH
BUDGET-AT-A-GLANCE
FY 2015 GRB**

ALL FUNDS BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 BUDGET		615.5	\$87,993.3	
	FTE's		AMOUNT	
General Funds	349.0		\$39,703.4	
Appropriated Special Funds	54.0		\$30,138.6	
Non-Appropriated Special Funds	212.5		\$18,151.3	
FY 2015 GRB		615.5	\$89,955.9	2.23%
	FTE's		AMOUNT	
General Funds	350.3		\$41,777.0	
Appropriated Special Funds	53.7		\$30,027.6	
Non-Appropriated Special Funds	211.5		\$18,151.3	

GENERAL FUND BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET		349.0	\$39,703.4	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS		1.0	\$703.6	1.77%
	FTE's		AMOUNT	
Base Adjustments	1.0		\$528.1	
Structural	0.0		\$175.5	
FY 2015 NEW/EXPANDED PROGRAMS		0.3	\$1,370.0	3.45%
	FTE's		AMOUNT	
New/Expanded	0.3		\$1,370.0	
FY 2015 GRB		350.3	\$41,777.0	5.22%

**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF PUBLIC HEALTH
GENERAL FUND BUDGET DETAIL
FY 2015 GRB**

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**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF PUBLIC HEALTH
APPROPRIATED SPECIAL FUND BUDGET DETAIL
FY 2015 GRB**

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