



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

ALL FUNDS BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 BUDGET		376.7	\$131,936.5	
	FTE's	AMOUNT		
General Funds	184.8	\$81,713.6		
Appropriated Special Funds	0.0	\$2,347.1		
Non-Appropriated Special Funds	191.9	\$47,875.8		
FY 2015 GRB		376.7	\$128,532.1	-2.6%
	FTE's	AMOUNT		
General Funds	184.8	\$77,676.3		
Appropriated Special Funds	0.0	\$2,347.1		
Non-Appropriated Special Funds	191.9	\$48,508.7		

GENERAL FUND BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET		184.8	\$81,713.6	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS		0.0	(\$4,037.3)	-4.9%
	FTE's	AMOUNT		
Base Adjustments	0.0	(\$987.3)		
Structural	0.0	(\$3,050.0)		
Inflation/Volume Adjustments	0.0	\$0.0		
FY 2015 NEW/EXPANDED PROGRAMS		0.0	\$0.0	0.0%
	FTE's	AMOUNT		
New/Expanded	0.0	\$0.0		
FY 2015 GRB		184.8	\$77,676.3	-4.9%

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

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

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