



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

ALL FUNDS BUDGET					
			FTE'S	(000's) AMOUNT	% INC
FY 2014 BUDGET			120.6	\$24,343.7	
	FTE's	AMOUNT			
General Funds	104.3	\$10,938.2			
Appropriated Special Funds	0.0	\$663.1			
Non-Appropriated Special Funds	16.3	\$12,742.4			
FY 2015 GRB			119.6	\$24,340.2	0.0%
	FTE's	AMOUNT			
General Funds	103.3	\$10,934.7			
Appropriated Special Funds	0.0	\$663.1			
Non-Appropriated Special Funds	16.3	\$12,742.4			

GENERAL FUND BUDGET					
			FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET			104.3	\$10,938.2	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS			(1.0)	(\$3.5)	0.0%
	FTE's	AMOUNT			
Base Adjustments	0.0	\$69.3			
Structural	(1.0)	(\$72.8)			
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			103.3	\$10,934.7	0.0%

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

GENERAL FUND BUDGET			
	FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET	104.3	\$10,938.2	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	(1.0)	(\$3.5)	0.0%
BASE ADJUSTMENTS		FTE's	AMOUNT
Salary Policy		\$69.3	
TOTAL		0.0	\$69.3
INFLATION/VOLUME		FTE's	AMOUNT
			\$0.0
TOTAL		0.0	\$0.0
STRUCTURAL CHANGES		FTE's	AMOUNT
Reallocate BP #9245(Deputy Principal Asst. to Office o/t Secretary	(1.0)	(\$72.8)	
TOTAL		(1.0)	(\$72.8)
	FTE'S	(000's) AMOUNT	% INC
FY 2015 NEW/EXPANDED PROGRAMS	0.0	\$0.0	0.0%
NEW/EXPANDED PROGRAMS		FTE's	AMOUNT
TOTAL		0.0	\$0.0
FY 2015 GENERAL FUND BUDGET GRB	103.3	\$10,934.7	0.0%

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

APPROPRIATED SPECIAL FUND BUDGET															
	FTE'S	(000's) AMOUNT	% INC												
FY 2014 APPROPRIATED SPECIAL FUND BUDGET	0.0	\$663.1													
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	0.0	\$0.0	0.0%												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #800000; color: white;"> <th style="width: 60%;">STRUCTURAL</th> <th style="width: 20%;">FTE's</th> <th style="width: 20%;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: center;">0.0</td> <td style="text-align: right;">\$0.0</td> </tr> </tbody> </table>				STRUCTURAL	FTE's	AMOUNT							TOTAL	0.0	\$0.0
STRUCTURAL	FTE's	AMOUNT													
TOTAL	0.0	\$0.0													
FY 2015 NEW/EXPANDED PROGRAMS	0.0	\$0.0	0.0%												
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NEW/EXPANDED PROGRAMS	FTE's	AMOUNT													
TOTAL	0.0	\$0.0													
FY 2015 APPROPRIATED SPECIAL FUND GRB	0.0	\$663.1	0.0%												