



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

ALL FUNDS BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 BUDGET		186.1	\$28,181.7	
	FTE's		AMOUNT	
General Funds	53.7		\$3,871.2	
Appropriated Special Funds	2.5		\$1,232.8	
Non-Appropriated Special Funds	129.9		\$23,077.7	
FY 2015 GRB		186.1	\$28,425.0	0.9%
	FTE's		AMOUNT	
General Funds	53.7		\$3,911.4	
Appropriated Special Funds	2.5		\$1,232.8	
Non-Appropriated Special Funds	129.9		\$23,280.8	

GENERAL FUND BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET		53.7	\$3,871.2	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS		0.0	\$40.2	1.0%
	FTE's		AMOUNT	
Base Adjustments	0.0		\$40.2	
Structural	0.0		\$0.0	
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		53.7	\$3,911.4	1.0%

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

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

APPROPRIATED SPECIAL FUND BUDGET

	FTE'S	(000's) AMOUNT	% INC									
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FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	0.0	\$0.0	0.0%									
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