



**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION FOR THE VISUALLY IMPAIRED
BUDGET-AT-A-GLANCE
FY 2015 GRB**

ALL FUNDS BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 BUDGET		57.0	\$5,524.8	
	FTE's	AMOUNT		
General Funds	33.7	\$3,190.1		
Appropriated Special Funds	2.1	\$1,165.4		
Non-Appropriated Special Funds	21.2	\$1,169.3		
FY 2015 GRB		57.0	\$5,549.9	0.5%
	FTE's	AMOUNT		
General Funds	33.7	\$3,215.2		
Appropriated Special Funds	2.1	\$1,165.4		
Non-Appropriated Special Funds	21.2	\$1,169.3		

GENERAL FUND BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET		33.7	\$3,190.1	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS		0.0	\$25.1	0.8%
	FTE's	AMOUNT		
Base Adjustments	0.0	\$25.1		
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		33.7	\$3,215.2	0.8%

**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION FOR THE VISUALLY IMPAIRED
GENERAL FUND BUDGET DETAIL
FY 2015 GRB**

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<p>FY 2014 GENERAL FUND BUDGET</p> <p>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr style="background-color: #800000; color: white;"> <th style="text-align: left;">BASE ADJUSTMENTS</th> <th style="text-align: center;">FTE's</th> <th style="text-align: center;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td>Salary Policy</td> <td></td> <td style="text-align: right;">\$25.1</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">0.0</td> <td style="text-align: right;">\$25.1</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr style="background-color: #800000; color: white;"> <th style="text-align: left;">INFLATION/VOLUME</th> <th style="text-align: center;">FTE's</th> <th style="text-align: center;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td style="text-align: right;">\$0.0</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">0.0</td> <td style="text-align: right;">\$0.0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #800000; color: white;"> <th style="text-align: left;">STRUCTURAL CHANGES</th> <th style="text-align: center;">FTE's</th> <th style="text-align: center;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td style="text-align: right;">\$0.0</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: center;">0.0</td> <td style="text-align: right;">\$0.0</td> </tr> </tbody> </table>	BASE ADJUSTMENTS	FTE's	AMOUNT	Salary Policy		\$25.1	TOTAL	0.0	\$25.1	INFLATION/VOLUME	FTE's	AMOUNT			\$0.0	TOTAL	0.0	\$0.0	STRUCTURAL CHANGES	FTE's	AMOUNT			\$0.0	TOTAL	0.0	\$0.0	<p>FTE'S</p> <p style="text-align: center;">33.7</p> <p style="text-align: center;">0.0</p>	<p>(000's) AMOUNT</p> <p style="text-align: center;">\$3,190.1</p> <p style="text-align: center;">\$25.1</p>	<p>% INC</p> <p></p> <p style="text-align: center;">0.8%</p>
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**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION FOR THE VISUALLY IMPAIRED
APPROPRIATED SPECIAL FUND BUDGET DETAIL
FY 2015 GRB**

APPROPRIATED SPECIAL FUND BUDGET															
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