



**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF LONG TERM CARE RESIDENTS PROTECTION
BUDGET-AT-A-GLANCE
FY 2015 GRB**

ALL FUNDS BUDGET					
			FTE'S	(000's) AMOUNT	% INC
FY 2014 BUDGET			52.0	\$3,678.2	
	FTE's	AMOUNT			
General Funds	35.5	\$2,412.5			
Appropriated Special Funds	0.0	\$0.0			
Non-Appropriated Special Funds	16.5	\$1,265.7			
FY 2015 GRB			52.0	\$3,705.0	0.7%
	FTE's	AMOUNT			
General Funds	35.5	\$2,439.3			
Appropriated Special Funds	0.0	\$0.0			
Non-Appropriated Special Funds	16.5	\$1,265.7			

GENERAL FUND BUDGET					
			FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET			35.5	\$2,412.5	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS			0.0	\$26.8	1.1%
	FTE's	AMOUNT			
Base Adjustments	0.0	\$26.8			
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			35.5	\$2,439.3	1.1%

**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF LONG TERM CARE RESIDENTS PROTECTION
GENERAL FUND BUDGET DETAIL
FY 2015 GRB**

GENERAL FUND BUDGET												
	FTE'S	(000's) AMOUNT	% INC									
FY 2014 GENERAL FUND BUDGET	35.5	\$2,412.5										
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