



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

<b>ALL FUNDS BUDGET</b>				
		<b>FTE'S</b>	<b>(000's) AMOUNT</b>	<b>% INC</b>
<b>FY 2014 BUDGET</b>		181.9	\$1,719,429.2	
	<b>FTE's</b>			
	<b>AMOUNT</b>			
General Funds	74.6		\$672,842.6	
Appropriated Special Funds	1.0		\$65,051.0	
Non-Appropriated Special Funds	106.3		\$981,535.6	
<b>FY 2015 GRB</b>		181.9	\$1,788,687.4	4.0%
	<b>FTE's</b>			
	<b>AMOUNT</b>			
General Funds	74.6		\$698,492.2	
Appropriated Special Funds	1.0		\$65,359.7	
Non-Appropriated Special Funds	106.3		\$1,024,835.5	

<b>GENERAL FUND BUDGET</b>				
		<b>FTE'S</b>	<b>(000's) AMOUNT</b>	<b>% INC</b>
<b>FY 2014 GENERAL FUND BUDGET</b>		74.6	\$672,842.6	
<b>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</b>		0.0	\$25,649.6	3.8%
	<b>FTE's</b>			
	<b>AMOUNT</b>			
Base Adjustments	0.0		\$55.3	
Structural	0.0		\$4,918.3	
Inflation/Volume Adjustments	0.0		\$20,676.0	
<b>FY 2015 NEW/EXPANDED PROGRAMS</b>		0.0	\$0.0	0.0%
	<b>FTE's</b>			
	<b>AMOUNT</b>			
New/Expanded	0.0		\$0.0	
<b>FY 2015 GRB</b>		74.6	\$698,492.2	3.8%

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

GENERAL FUND BUDGET			
	FTE'S	(000's) AMOUNT	% INC
<b>FY 2014 GENERAL FUND BUDGET</b>	74.6	\$672,842.6	
<b>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</b>	0.0	\$25,649.6	3.8%
<b>BASE ADJUSTMENTS</b>		<b>FTE's</b>	<b>AMOUNT</b>
Salary Policy		\$55.3	
<b>TOTAL</b>		<b>0.0</b>	<b>\$55.3</b>
<b>INFLATION/VOLUME</b>		<b>FTE's</b>	<b>AMOUNT</b>
Medicaid Funding		\$20,676.0	
<b>TOTAL</b>		<b>0.0</b>	<b>\$20,676.0</b>
<b>STRUCTURAL CHANGES</b>		<b>FTE's</b>	<b>AMOUNT</b>
State match for Spec. Sch. Grads from DDDS		\$296.7	
State match for Res. Placements from DDDS		\$1,321.6	
Reallocate funding from DSS for Medicaid		\$3,300.0	
<b>TOTAL</b>		<b>0.0</b>	<b>\$4,918.3</b>
	FTE'S	(000's) AMOUNT	% INC
<b>FY 2015 NEW/EXPANDED PROGRAMS</b>	0.0	\$0.0	0.0%
<b>NEW/EXPANDED PROGRAMS</b>		<b>FTE's</b>	<b>AMOUNT</b>
<b>TOTAL</b>		<b>0.0</b>	<b>\$0.0</b>
<b>FY 2015 GENERAL FUND BUDGET GRB</b>	<b>74.6</b>	<b>\$698,492.2</b>	<b>3.8%</b>

**DELAWARE HEALTH AND SOCIAL SERVICES  
DIVISION OF MEDICAID AND MEDICAL ASSISTANCE  
APPROPRIATED SPECIAL FUND BUDGET DETAIL  
FY 2015 GRB**

APPROPRIATED SPECIAL FUND BUDGET												
	FTE'S	(000's) AMOUNT	% INC									
<b>FY 2014 APPROPRIATED SPECIAL FUND BUDGET</b>	1.0	\$65,051.0										
<b>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</b>	0.0	\$308.7	0.5%									
<table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr style="background-color: #800000; color: white;"> <th style="width: 60%;">BASE ADJUSTMENTS</th> <th style="width: 15%;">FTE's</th> <th style="width: 25%;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td>DMMA: Tobacco - MAT</td> <td></td> <td style="text-align: right;">\$308.7</td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: center;"><b>0.0</b></td> <td style="text-align: right;"><b>\$308.7</b></td> </tr> </tbody> </table>				BASE ADJUSTMENTS	FTE's	AMOUNT	DMMA: Tobacco - MAT		\$308.7	<b>TOTAL</b>	<b>0.0</b>	<b>\$308.7</b>
BASE ADJUSTMENTS	FTE's	AMOUNT										
DMMA: Tobacco - MAT		\$308.7										
<b>TOTAL</b>	<b>0.0</b>	<b>\$308.7</b>										
<b>FY 2015 NEW/EXPANDED PROGRAMS</b>	0.0	\$0.0	0.0%									
<table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr style="background-color: #800000; color: white;"> <th style="width: 60%;">NEW/EXPANDED PROGRAMS</th> <th style="width: 15%;">FTE's</th> <th style="width: 25%;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: center;"><b>0.0</b></td> <td style="text-align: right;"><b>\$0.0</b></td> </tr> </tbody> </table>				NEW/EXPANDED PROGRAMS	FTE's	AMOUNT				<b>TOTAL</b>	<b>0.0</b>	<b>\$0.0</b>
NEW/EXPANDED PROGRAMS	FTE's	AMOUNT										
<b>TOTAL</b>	<b>0.0</b>	<b>\$0.0</b>										
<b>FY 2015 APPROPRIATED SPECIAL FUND GRB</b>	<b>1.0</b>	<b>\$65,359.7</b>	<b>0.5%</b>									