



**DELAWARE HEALTH AND SOCIAL SERVICES  
DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH  
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>			623.7	\$122,165.8	
	<b>FTE's</b>	<b>AMOUNT</b>			
General Funds	619.7	\$102,387.8			
Appropriated Special Funds	1.0	\$6,793.4			
Non-Appropriated Special Funds	3.0	\$12,984.6			
<b>FY 2015 GRB</b>			624.7	\$126,802.3	3.8%
	<b>FTE's</b>	<b>AMOUNT</b>			
General Funds	620.7	\$106,899.3			
Appropriated Special Funds	1.0	\$6,918.4			
Non-Appropriated Special Funds	3.0	\$12,984.6			

<b>GENERAL FUND BUDGET</b>					
			<b>FTE'S</b>	<b>(000's) AMOUNT</b>	<b>% INC</b>
<b>FY 2014 GENERAL FUND BUDGET</b>			619.7	\$102,387.8	
<b>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</b>			1.0	\$896.5	0.9%
	<b>FTE's</b>	<b>AMOUNT</b>			
Base Adjustments	0.0	\$385.8			
Structural	1.0	\$510.7			
Inflation/Volume Adjustments	0.0	\$0.0			
<b>FY 2015 NEW/EXPANDED PROGRAMS</b>			0.0	\$3,615.0	3.5%
	<b>FTE's</b>	<b>AMOUNT</b>			
New/Expanded	0.0	\$3,615.0			
<b>FY 2015 GRB</b>			620.7	\$106,899.3	4.4%

**DELAWARE HEALTH AND SOCIAL SERVICES  
DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH  
GENERAL FUND BUDGET DETAIL  
FY 2015 GRB**

GENERAL FUND BUDGET			
<b>FY 2014 GENERAL FUND BUDGET</b>	<b>FTE'S</b>	<b>(000's) AMOUNT</b>	<b>% INC</b>
	619.7	\$102,387.8	
<b>FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS</b>	1.0	\$896.5	0.9%
<b>BASE ADJUSTMENTS</b>		<b>FTE's</b>	<b>AMOUNT</b>
Salary Policy			\$385.8
<b>TOTAL</b>		<b>0.0</b>	<b>\$385.8</b>
<b>INFLATION/VOLUME</b>		<b>FTE's</b>	<b>AMOUNT</b>
<b>TOTAL</b>		<b>0.0</b>	<b>\$0.0</b>
<b>STRUCTURAL CHANGE</b>		<b>FTE's</b>	<b>AMOUNT</b>
0610: Reallocate 1.0 FTE from DDDS		1.0	\$103.7
0640: Sub. Abuse Assessments from Dept. Of Corrections			\$407.0
<b>TOTAL</b>		<b>1.0</b>	<b>\$510.7</b>
<b>FY 2015 NEW/EXPANDED PROGRAMS</b>	<b>FTE'S</b>	<b>(000's) AMOUNT</b>	<b>% INC</b>
	0.0	\$3,615.0	3.5%
<b>NEW/EXPANDED PROGRAMS</b>		<b>FTE's</b>	<b>AMOUNT</b>
0620: Community Placements			\$3,615.0
<b>TOTAL</b>		<b>0.0</b>	<b>\$3,615.0</b>
<b>FY 2015 GENERAL FUND BUDGET GRB</b>			
	620.7	\$106,899.3	4.4%

**DELAWARE HEALTH AND SOCIAL SERVICES  
DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH  
APPROPRIATED SPECIAL FUND BUDGET DETAIL  
FY 2015 GRB**

APPROPRIATED SPECIAL FUND BUDGET															
	FTE'S	(000's) AMOUNT	% INC												
FY 2014 APPROPRIATED SPECIAL FUND BUDGET	1.0	\$6,793.4													
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	0.0	\$125.0	1.8%												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #800000; color: white;"> <th style="width: 70%;">BASE ADJUSTMENTS</th> <th style="width: 10%;">FTE's</th> <th style="width: 15%;">AMOUNT</th> <th style="width: 5%;"></th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: center;"><b>0.0</b></td> <td style="text-align: right;"><b>\$0.0</b></td> <td> </td> </tr> </tbody> </table>				BASE ADJUSTMENTS	FTE's	AMOUNT						<b>TOTAL</b>	<b>0.0</b>	<b>\$0.0</b>	
BASE ADJUSTMENTS	FTE's	AMOUNT													
<b>TOTAL</b>	<b>0.0</b>	<b>\$0.0</b>													
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Structural Change	FTE's	AMOUNT													
0640: Dept. of Correction Sub Abuse Assessments		\$125.0													
<b>TOTAL</b>	<b>0.0</b>	<b>125.0</b>													
FY 2015 NEW/EXPANDED PROGRAMS	0.0	\$0.0	0.0%												
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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>\$6,918.4</b>	<b>1.8%</b>												