



**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES
BUDGET-AT-A-GLANCE
FY 2015 GRB**

ALL FUNDS BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 BUDGET		553.5	\$70,998.2	
	FTE's	AMOUNT		
General Funds	550.5	\$65,402.7		
Appropriated Special Funds	0.0	\$5,209.1		
Non-Appropriated Special Funds	3.0	\$386.4		
FY 2015 GRB		551.5	\$74,246.6	4.6%
	FTE's	AMOUNT		
General Funds	548.5	\$68,651.1		
Appropriated Special Funds	0.0	\$5,209.1		
Non-Appropriated Special Funds	3.0	\$386.4		

GENERAL FUND BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET		550.5	\$65,402.7	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS		(2.0)	\$1,827.7	2.8%
	FTE's	AMOUNT		
Base Adjustments	(1.0)	\$1,675.0		
Structural	(1.0)	(\$1,722.0)		
Inflation/Volume Adjustments	0.0	\$1,874.7		
FY 2015 NEW/EXPANDED PROGRAMS		0.0	\$1,420.7	2.2%
	FTE's	AMOUNT		
New/Expanded	0.0	\$1,420.7		
FY 2015 GRB		548.5	\$68,651.1	5.0%

**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES
GENERAL FUND BUDGET DETAIL
FY 2015 GRB**

GENERAL FUND BUDGET			
	FTE'S	(000's) AMOUNT	% INC
FY 2014 GENERAL FUND BUDGET	550.5	\$65,402.7	
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	(2.0)	\$1,827.7	2.8%
BASE ADJUSTMENTS		FTE's	AMOUNT
Salary Policy		\$369.8	
1130: Annualize FY 14 168 Special School Grads		\$409.0	
1130: Annualize FY 14 75 Residential Placements		\$1,874.7	
1130: Annualize Provider Medicaid Billing Adjustment		(\$978.5)	
1120: Position to Dept. of Justice via Section 52	(1.0)	\$0.0	
TOTAL		(1.0)	\$1,675.0
INFLATION/VOLUME		FTE's	AMOUNT
1130: FY 15 75 Residential Placements		\$1,874.7	
TOTAL		0.0	\$1,874.7
STRUCTURAL CHANGE		FTE's	AMOUNT
1110: 1.0 FTE to DSAMH	(1.0)	(\$103.7)	
1130: State match for Spec. Sch. Grads to DMMA (transfer of full year funding for FY 13)		(\$296.7)	
1130: State match for Res. Placements to DMMA (transfer of full year funding for FY 13)		(\$1,321.6)	
TOTAL		(1.0)	(\$1,722.0)
FY 2015 NEW/EXPANDED PROGRAMS	0.0	\$1,420.7	2.2%
NEW/EXPANDED PROGRAMS		FTE's	AMOUNT
1130: FY 15 175 Special School Grads		\$1,420.7	
TOTAL		0.0	\$1,420.7
FY 2015 GENERAL FUND BUDGET GRB			
	548.5	\$68,651.1	5.0%

**DELAWARE HEALTH AND SOCIAL SERVICES
DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATED SPECIAL FUND BUDGET DETAIL
FY 2015 GRB**

APPROPRIATED SPECIAL FUND BUDGET												
	FTE'S	(000's) AMOUNT	% INC									
FY 2014 APPROPRIATED SPECIAL FUND BUDGET	0.0	\$5,209.1										
FY 2015 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	0.0	\$0.0	0.0%									
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NEW/EXPANDED PROGRAMS	FTE's	AMOUNT										
TOTAL	0.0	\$0.0										
FY 2015 APPROPRIATED SPECIAL FUND GRB	0.0	\$5,209.1	0.0%									