



DELAWARE HEALTH AND SOCIAL SERVICES
BUDGET-AT-A-GLANCE
 FY 2016 Governor's Recommended Budget

ALL FUNDS BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2015 BUDGET		4,251.9	\$2,413,193.2	
	FTE's	AMOUNT		
General Funds	3,323.8	\$1,113,633.8		
Appropriated Special Funds	94.2	\$129,917.5		
Non-Appropriated Special Funds	833.9	\$1,169,641.9		
FY 2016 Governor's Recommended Budget		4,178.9	\$2,421,259.7	0.3%
	FTE's	AMOUNT		
General Funds	3,256.5	\$1,123,893.7		
Appropriated Special Funds	93.2	\$124,772.4		
Non-Appropriated Special Funds	829.2	\$1,172,593.6		

GENERAL FUND BUDGET				
		FTE'S	(000's) AMOUNT	% INC
FY 2015 GENERAL FUND BUDGET		3,323.8	\$1,113,633.8	
FY 2016 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS		(65.6)	(\$295.0)	0.0%
	FTE's	AMOUNT		
Base Adjustments	(65.6)	\$123.1		
Structural	0.0	(\$537.2)		
Inflation/Volume Adjustments	0.0	\$119.1		
FY 2016 NEW/EXPANDED PROGRAMS		(1.7)	\$10,554.9	0.9%
	FTE's	AMOUNT		
New/Expanded	(1.7)	\$10,554.9		
FY 2016 GOVERNOR'S RECOMMENDED BUDGET		3,256.5	\$1,123,893.7	0.9%

**DELAWARE HEALTH AND SOCIAL SERVICES
GENERAL FUND BUDGET DETAIL
FY 2016 Governor's Recommended Budget**

GENERAL FUND BUDGET			FTE'S	(000's) AMOUNT	% INC
FY 2015 GENERAL FUND BUDGET			3,323.8	\$1,113,633.8	
FY 2016 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS			(65.6)	(\$295.0)	0.0%
BASE ADJUSTMENTS					
DHSS: Salary Policy		\$447.6			
DHSS: Complement Reduction	(50.7)	(\$2,000.0)			
DHSS: Fleet Services Reduction		(\$118.2)			
OSEC: Switch fund 0.1 FTE for Ombudsman	(0.1)				
DMS: Reallocate to DeDOT and OMB	(4.0)				
DMS: Switch fund positions to reflect workload	0.6				
DMMA: Medicaid reduction		(\$4,500.0)			
DPH: Clearinghouse Switch funds	(1.0)				
DSAMH: Switch fund positions to reflect workload	0.6				
DSAMH: Reallocate to DSHS and DTI	(3.0)				
DSAMH: Annualize FY 15 Community Placements		\$2,089.0			
DDDS: Switch fund to reflect workload	0.5				
DDDS: Reallocate to National Guard	(2.0)				
DDDS: Annualize FY 15 Special School Grads		\$281.9			
DDDS: Annualize FY 15 Residential Placements		\$1,842.9			
DDDS: Annualize FY 15 ICAP rebasing		\$1,169.9			
DSSC: Clearinghouse Switch Funds	(0.5)				
DSAAPD: Reallocate to OMB, DTI, and DOJ	(6.0)				
DSAAPD: Annualize FY 15 funding for Wait Lists		\$910.0			
TOTAL	(65.6)	\$123.1			
INFLATION/VOLUME					
DHSS: Lease Escalators		\$119.1			
TOTAL	0.0	\$119.1			
STRUCTURAL CHANGE					
DMS: OCME facilities funding to OMB		(\$37.2)			
DPH: Prescription Drug Prevention & Educ. from OMB		\$50.0			
DSAMH: Substance Use Disorder Svcs from OMB		\$950.0			
DSS: Child Care to DOE		(\$1,500.0)			
TOTAL	0.0	(\$537.2)			
FY 2016 NEW/EXPANDED PROGRAMS					
NEW/EXPANDED PROGRAMS					
DMS: M&O for Eligibility Modernization		\$2,358.3			
DMMA: M&O for Data Warehouse		\$275.0			
DPH: Prescription Drug Prevention & Education		\$50.0			
DSAMH: USDOJ Community Housing Supports		\$1,125.0			
DSAMH: Substance Use Disorder Services		\$3,635.0			
DCSE: Switch fund to reflect workload	(0.7)				
DDDS: Switch fund to reflect workload	(1.0)				
DDDS: FY 16 Special School Grads		\$1,210.6			
DDDS: FY 16 Residential Placements		\$1,901.0			
TOTAL	(1.7)	\$10,554.9			
FY 2016 GENERAL FUND GOVERNOR'S RECOMMENDED BUDGET			3,256.5	\$1,123,893.7	0.9%

**DELAWARE HEALTH AND SOCIAL SERVICES
 APPROPRIATED SPECIAL FUND BUDGET DETAIL
 FY 2016 Governor's Recommended Budget**

APPROPRIATED SPECIAL FUND BUDGET																																															
	FTE'S	(000's) AMOUNT	% INC																																												
FY 2015 APPROPRIATED SPECIAL FUND BUDGET	94.2	\$129,917.5																																													
FY 2016 BASE, STRUCTURAL AND INFLATION/VOLUME ADJUSTMENTS	(2.0)	(\$6,624.9)	-5.1%																																												
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