

Department of Health and Human Services
Division of Developmental Disabilities
DD Historical Expenditures by Fiscal Year
**Budget Status Report Data*

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15 Budget	
Program 267	DD Service Coordination*								
GF	\$2,768,972	\$3,087,892	\$3,551,677	\$4,188,601	\$4,526,719	\$4,596,247	\$5,657,214	\$6,320,515	
CF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FF	\$7,977,566	\$7,740,578	\$8,881,507	\$7,175,375	\$6,068,248	\$6,504,116	\$6,456,864	\$7,313,038	
Total	\$10,846,538	\$10,828,469	\$12,433,184	\$11,363,976	\$10,594,967	\$11,100,363	\$12,114,078	\$13,633,553	
<i>Annual % Increase</i>		<i>-0.17%</i>	<i>14.82%</i>	<i>-8.60%</i>	<i>-6.77%</i>	<i>4.77%</i>	<i>9.13%</i>	<i>12.54%</i>	
<i>% increase since FY08</i>		<i>-0.17%</i>	<i>14.63%</i>	<i>4.77%</i>	<i>-2.32%</i>	<i>2.34%</i>	<i>11.69%</i>	<i>25.69%</i>	
Program 269	DD Admin								
GF	\$592,295	\$757,118	\$793,716	\$975,834	\$1,440,406	\$1,210,235	\$1,433,459	\$1,593,390	
FF	\$502,082	\$453,604	\$484,303	\$621,597	\$939,856	\$1,081,511	\$1,137,846	\$1,045,783	
Total	\$1,094,377	\$1,210,721	\$1,278,019	\$1,597,431	\$2,380,263	\$2,291,746	\$2,571,305	\$2,639,173	
<i>Annual % Increase</i>		<i>10.63%</i>	<i>5.56%</i>	<i>24.99%</i>	<i>49.01%</i>	<i>-3.72%</i>	<i>12.20%</i>	<i>2.64%</i>	
<i>% increase since FY08</i>		<i>10.63%</i>	<i>16.78%</i>	<i>45.97%</i>	<i>117.50%</i>	<i>109.41%</i>	<i>134.96%</i>	<i>141.16%</i>	
Program 267 & 269	Total	\$11,940,915	\$12,039,191	\$13,711,204	\$12,961,407	\$12,975,230	\$13,392,109	\$14,685,383	\$16,272,726
	<i>Annual % Increase</i>		<i>0.82%</i>	<i>13.89%</i>	<i>-5.47%</i>	<i>0.11%</i>	<i>3.21%</i>	<i>9.66%</i>	<i>10.81%</i>
	<i>% increase since FY08</i>		<i>0.82%</i>	<i>14.83%</i>	<i>8.55%</i>	<i>8.66%</i>	<i>12.15%</i>	<i>22.98%</i>	<i>36.28%</i>
Program 421	BSDC*								
GF	\$17,619,077	\$21,059,946	\$40,199,946	\$50,712,584	\$28,158,136	\$23,756,967	\$24,213,703	\$25,858,853	
CF	\$3,506,773	\$4,068,032	\$1,494,459	\$1,516,986	\$1,564,830	\$1,816,469	\$2,350,374	\$2,711,482	
FF	\$31,653,203	\$30,903,466	\$16,795,783	\$1,151,673	\$17,117,594	\$21,756,172	\$21,535,981	\$22,434,244	
Total	\$52,779,053	\$56,031,444	\$58,490,188	\$53,381,244	\$46,840,560	\$47,329,608	\$48,100,058	\$51,004,579	
<i>Annual % Increase</i>		<i>6.16%</i>	<i>4.39%</i>	<i>-8.73%</i>	<i>-12.25%</i>	<i>1.04%</i>	<i>1.63%</i>	<i>6.04%</i>	
<i>% increase since FY08</i>		<i>6.16%</i>	<i>10.82%</i>	<i>1.14%</i>	<i>-11.25%</i>	<i>-10.33%</i>	<i>-8.87%</i>	<i>-3.36%</i>	
Program 424	DD Aid**								
GF	\$64,011,925	\$71,785,612	\$76,921,176	\$86,463,100	\$95,264,760	\$101,967,135	\$105,912,021	\$137,040,195	
CF	\$8,906,480	\$6,112,000	\$6,112,000	\$6,112,000	\$6,312,000	\$6,312,000	\$6,273,667	\$6,312,000	
Total	\$72,918,405	\$77,897,612	\$83,033,176	\$92,575,100	\$101,576,760	\$108,279,135	\$112,185,688	\$143,352,195	
<i>Annual % Increase</i>		<i>6.83%</i>	<i>6.59%</i>	<i>11.49%</i>	<i>9.72%</i>	<i>6.60%</i>	<i>3.61%</i>	<i>27.78%</i>	
<i>% increase since FY08</i>		<i>6.83%</i>	<i>13.87%</i>	<i>26.96%</i>	<i>39.30%</i>	<i>48.49%</i>	<i>53.85%</i>	<i>96.59%</i>	
Total DD Expenditures	\$137,638,373	\$145,968,247	\$155,234,567	\$158,917,751	\$161,392,549	\$169,000,852	\$174,971,129	\$210,629,500	
	<i>Annual % Increase</i>		<i>6.05%</i>	<i>6.35%</i>	<i>2.37%</i>	<i>1.56%</i>	<i>4.71%</i>	<i>20.38%</i>	
	<i>% increase since FY08</i>		<i>6.05%</i>	<i>12.78%</i>	<i>15.46%</i>	<i>17.26%</i>	<i>22.79%</i>	<i>53.03%</i>	
Total DHHS Expenditures	\$2,613,244,790	\$2,700,530,474	\$2,831,119,563	\$2,804,774,265	\$2,817,431,260	\$3,083,280,811	\$3,030,721,035	\$3,492,469,084	
	<i>Annual % Increase</i>		<i>3.34%</i>	<i>4.84%</i>	<i>-0.93%</i>	<i>0.45%</i>	<i>9.44%</i>	<i>15.24%</i>	
	<i>% increase since FY08</i>		<i>3.34%</i>	<i>8.34%</i>	<i>7.33%</i>	<i>7.81%</i>	<i>17.99%</i>	<i>33.64%</i>	

* Service Coordination and Community Supports related to DOJ Agreement are contained in 421 budget.

** This does not include the federal matching portion that is included in Program 348.