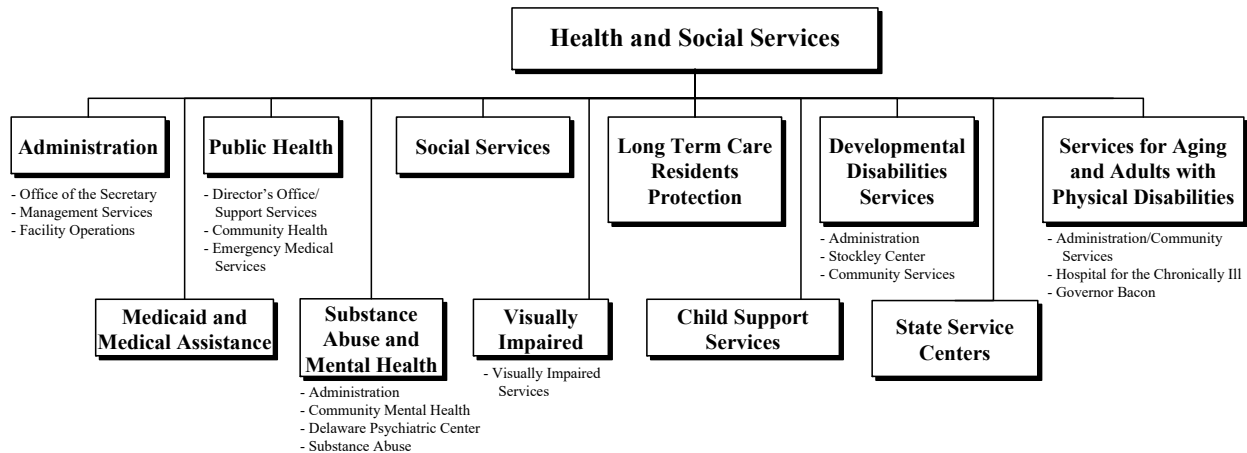
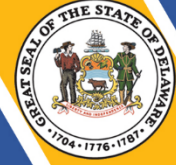
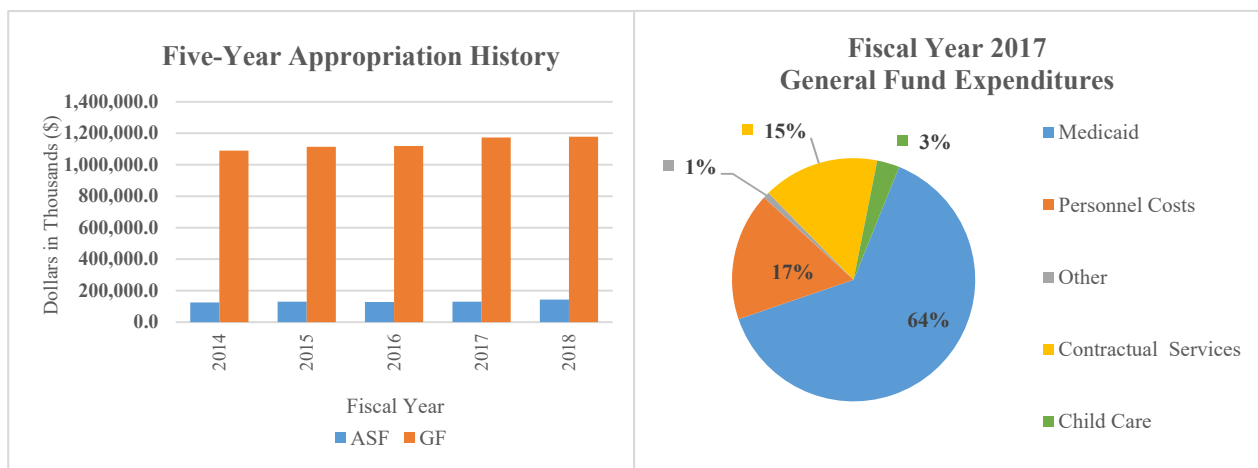


Health and Social Services

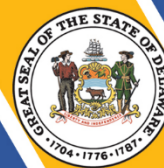


At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promoting preventive behaviors that can improve health status; and advancing a public health agenda that promotes healthy lifestyles and healthy outcomes;
- Foster self-sufficiency by: reducing dependency among low-income populations and those at risk for welfare dependency; providing family support to increase the earning potential of single parents; and providing community-based care and an appropriate continuum of services for individuals with disabilities, mental health and substance abuse issues, and the elderly; and
- Protect vulnerable populations by ensuring the quality of care, safety, and security of individuals in long-term care facilities, residential programs, and day services.



Health and Social Services



Overview

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission to improve the quality of life for Delaware's residents by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations. There are 11 divisions within DHSS that help achieve its mission: Administration; Medicaid and Medical Assistance; Public Health; Substance Abuse and Mental Health; Social Services; Visually Impaired; Long Term Care Residents Protection; Child Support Services; Developmental Disabilities Services; State Service Centers; and Services for Aging and Adults with Physical Disabilities.

On the Web

For more information about DHSS, visit their website at: dhss.delaware.gov/dhss/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-01-10	Office of the Secretary			
	# of health care clinicians participating in State Innovation Models (SIM) Initiative-funded Practice Transformation	350	400	400
	# of providers participating in a value based payment or alternative payment model supported by SIM	280	400	600

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-01-20	Management Services			
	% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	86	90	92
	% of families in the Birth to Three program who perceive positive changes in their child's development	96	96	96
35-01-30	Facility Operations			
	# of work orders open past 30 days (average)	14	12	12
	% of preventative maintenance activities per schedule	84	95	95
35-02-01	Medicaid and Medical Assistance			
	% of Medicaid children receiving a dental service	45	50	60
	% of long-term care recipients served in the community	60	61	62
35-05-10	Director's Office/Support Services			
	# of strategy maps developed for strategic priorities	4	4	5

Health and Social Services



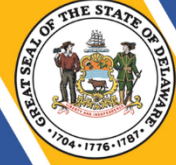
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-05-20	<i>Community Health</i>			
	% of tobacco use by Delawareans 18 years and older	24.9	23.0	22.0
	% of colorectal cancers detected at local stage	41.8 (estimated)	43.0	45.0
	% of breast cancers detected at local stage	74.7 (estimated)	74.0	77.0
	% of children adequately immunized	80.0	81.5	83.0
	% of adults who are obese	30.7	29.7	29.0
	% of high school students who are obese	15.8	15.0	15.0
35-05-30	<i>Emergency Medical Services</i>			
	% of paramedic responses less than eight minutes for the most serious categories of calls	55	58	60
	% of automated external defibrillator usage prior to advanced life support arrival	75	80	80
35-06-10	<i>Administration</i>			
	% of clients reporting satisfaction with access to services	85	90	90
	% of readmissions within 180 days	11	9	9

Health and Social Services



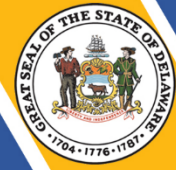
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-06-20	<i>Community Mental Health</i>			
	% utilization of crisis beds	70	80	90
	% of PROMISE clients with recovery plans	97	90	90
	% of eligible individuals receiving supported employment services	22	30	30
35-06-30	<i>Delaware Psychiatric Center</i>			
	Average daily Delaware Psychiatric Center census	113	112	112
35-06-40	<i>Substance Abuse</i>			
	% of detoxification clients who received treatment services post discharge	63	65	70
	% of sober living beds utilized by clients in continuing treatment	94	95	95
35-07-01	<i>Social Services</i>			
	% of Supplemental Nutrition Assistance Program error rate	1.8	1.3	1.2
	Average hourly wage for Temporary Assistance for Needy Families (TANF) job placements (\$)	10.60	11.00	11.25
	% of TANF participation rate in work training programs	37.7	35.2	37.3

Health and Social Services



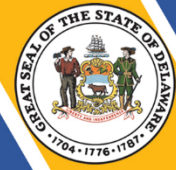
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-08-01	<i>Visually Impaired Services</i>			
	# of registry participants	3,266	3,300	3,300
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	1.5	1.5	1.5
	# of customers served by Vocational Rehabilitation	355	390	390
	# of customers served by education program (birth-21)	262	283	307
	# of customers served by independent living and older blind programs	426	485	485
35-09-01	<i>Long Term Care Residents Protection</i>			
	% of survey reports issued within 10 days of exit	80	83	85
	% of post-survey meetings completed	94	96	98
	% of annual nursing home surveys completed, on average, 12 months from the previous annual survey	100	100	100

Health and Social Services



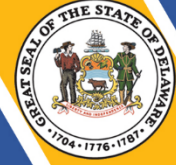
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-10-01	<i>Child Support Services</i>			
	% of paternity establishment	86.2	88.2	90.0
	Child support collection (\$ in millions)	88.7	89.7	90.5
	% of payments sent to clients electronically	96.0	96.5	97.0
	# of new support orders established	921	1,021	1,121
35-11-10	<i>Administration</i>			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulation by type:			
	Residential providers	89	95	98
	Day service agencies	100	100	100
35-11-20	<i>Stockley Center</i>			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	85	100	100
35-11-30	<i>Community Services</i>			
	% of participants whose services were delivered in accordance with their plans of care with regard to scope, frequency and amount/ duration of those services	73	91	95

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-12-30	<i>State Service Centers</i>			
	# of state service center client visits	616,407	620,000	625,000
	# of clients accessing emergency food	116,689	118,000	120,000
	# of Volunteer Delaware 50+ volunteers	2,441	2,600	2,800
	# of Volunteer Delaware 50+ volunteer hours	375,561	379,600	408,800
	# of volunteer service years	174	200	200
35-14-01	<i>Administration/Community Services</i>			
	# of unduplicated community nutrition services provided	12,735	12,353	11,982
	# of Personal Attendant Services	170	165	160
	# of community care services provided (Personal Care and Respite Care)	1,209	1,173	1,138
	# of Aging and Disability Resource Center contacts by phone	27,541	28,918	30,364
35-14-20	<i>Hospital for the Chronically Ill</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	91	92	93

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-14-40	<i>Governor Bacon</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	99	98	98

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend				
Administration								
General Funds	517.2	512.2	501.8	495.9	45,006.5	45,411.0	46,959.3	46,918.4
Appropriated S/F	34.0	33.5	33.5	33.5	8,208.0	9,025.4	8,675.4	8,675.4
Non-Appropriated S/F	103.7	99.2	90.6	97.5	21,261.6	8,159.2	8,159.2	8,159.2
	654.9	644.9	625.9	626.9	74,476.1	62,595.6	63,793.9	63,753.0
Medicaid and Medical Assistance								
General Funds	78.1	77.0	80.0	78.0	762,426.9	775,497.9	779,843.9	769,978.4
Appropriated S/F	1.0	1.0		1.2	68,656.1	71,681.4	76,481.4	77,767.3
Non-Appropriated S/F	108.8	107.4	107.6	108.4	1,343,093.0	1,272,700.7	1,272,700.7	1,272,700.7
	187.9	185.4	187.6	187.6	2,174,176.0	2,119,880.0	2,129,026.0	2,120,446.4
Public Health								
General Funds	340.3	343.8	344.0	344.0	39,220.1	32,532.7	40,209.1	34,113.7
Appropriated S/F	65.7	63.8	60.6	60.6	23,375.9	36,335.9	28,784.9	34,422.0
Non-Appropriated S/F	206.5	198.9	202.9	202.9	63,849.1	18,151.3	18,151.3	18,151.3
	612.5	606.5	607.5	607.5	126,445.1	87,019.9	87,145.3	86,687.0
Substance Abuse and Mental Health								
General Funds	663.7	622.7	622.7	622.7	107,421.7	110,836.1	112,755.3	111,973.2
Appropriated S/F	1.0	1.0	1.0	1.0	2,099.9	6,254.3	6,254.3	5,696.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0	10,468.6	12,984.6	12,984.6	12,984.6
	667.7	626.7	626.7	626.7	119,990.2	130,075.0	131,994.2	130,654.0
Social Services								
General Funds	186.8	185.3	185.3	185.3	78,492.6	77,620.6	86,473.6	86,032.7
Appropriated S/F					2,067.5	2,163.3	2,163.3	2,163.3
Non-Appropriated S/F	192.9	191.4	191.4	191.4	81,752.6	88,163.4	88,163.4	88,163.4
	379.7	376.7	376.7	376.7	162,312.7	167,947.3	176,800.3	176,359.4
Visually Impaired								
General Funds	45.5	47.5	47.0	46.0	4,012.1	3,675.5	4,470.5	4,445.2
Appropriated S/F	1.0	1.0	1.0	1.0	418.2	1,165.4	1,165.4	1,165.4
Non-Appropriated S/F	21.5	21.5	21.0	21.0	2,199.5	1,169.3	1,169.3	1,169.3
	68.0	70.0	69.0	68.0	6,629.8	6,010.2	6,805.2	6,779.9
LTC Residents Protection								
General Funds	49.6	51.6	51.6	51.6	2,890.6	3,224.0	3,243.1	3,240.0
Appropriated S/F					84.6	180.0	430.0	430.0
Non-Appropriated S/F	20.4	20.4	20.4	20.4	1,848.5	1,265.7	1,265.7	1,265.7
	70.0	72.0	72.0	72.0	4,823.7	4,669.7	4,938.8	4,935.7
Child Support Services								
General Funds	54.0	55.0	55.0	55.0	3,999.8	5,547.0	5,542.9	5,542.9
Appropriated S/F	2.5	2.5	2.5	2.5	2,467.0	1,263.4	1,263.4	1,263.4
Non-Appropriated S/F	130.6	130.6	130.6	130.6	22,167.3	26,434.7	26,434.7	26,434.7
	187.1	188.1	188.1	188.1	28,634.1	33,245.1	33,241.0	33,241.0

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Developmental Disabilities Services								
General Funds	508.7	454.7	454.7	452.7	56,732.0	58,634.8	67,116.8	66,754.6
Appropriated S/F	1.0	1.0	1.0	1.0	467.1	10,026.2	5,441.8	5,441.8
Non-Appropriated S/F	1.8	2.3	2.3	2.3	12,303.4	386.4	386.4	386.4
	511.5	458.0	458.0	456.0	69,502.5	69,047.4	72,945.0	72,582.8
State Service Centers								
General Funds	102.8	102.3	102.0	102.0	11,320.2	11,729.5	11,723.5	11,561.5
Appropriated S/F					301.8	663.1	663.1	663.1
Non-Appropriated S/F	16.8	17.3	18.6	18.6	18,273.8	22,242.4	22,242.4	22,242.4
	119.6	119.6	120.6	120.6	29,895.8	34,635.0	34,629.0	34,467.0
Aging and Adults with Disabilities								
General Funds	663.1	614.1	630.1	630.1	50,740.9	53,711.6	53,699.1	53,516.6
Appropriated S/F					2,813.9	4,075.5	4,075.5	4,075.5
Non-Appropriated S/F	28.1	28.1	29.1	29.1	15,622.4	18,158.0	18,158.0	18,158.0
	691.2	642.2	659.2	659.2	69,177.2	75,945.1	75,932.6	75,750.1
TOTAL								
General Funds	3,209.8	3,066.2	3,074.2	3,063.3	1,162,263.4	1,178,420.7	1,212,037.1	1,194,077.2
Appropriated S/F	106.2	103.8	99.6	100.8	110,960.0	142,833.9	135,398.5	141,763.4
Non-Appropriated S/F	834.1	820.1	817.5	825.2	1,592,839.8	1,469,815.7	1,469,815.7	1,469,815.7
	4,150.1	3,990.1	3,991.3	3,989.3	2,866,063.2	2,791,070.3	2,817,251.3	2,805,656.3

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					17,514.9	53,134.8			
Special Funds					5.3				
SUBTOTAL					17,520.2	53,134.8			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					1,179,778.3	1,231,555.5	1,212,037.1	1,194,077.2	
Special Funds					1,703,805.1	1,612,649.6	1,605,214.2	1,611,579.1	
TOTAL					2,883,583.4	2,844,205.1	2,817,251.3	2,805,656.3	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					14,766.0				
GRAND TOTAL									
General Funds					1,179,778.3	1,231,555.5	1,212,037.1	1,194,077.2	
Special Funds					1,718,571.1	1,612,649.6	1,605,214.2	1,611,579.1	
GRAND TOTAL					2,898,349.4	2,844,205.1	2,817,251.3	2,805,656.3	
		(Reverted)			3,697.9				
		(Encumbering)			13,250.2				
		(Continuing)			39,884.6				

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

35-01-00					DOLLARS			
Programs	POSITIONS				FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend				
Office of the Secretary								
General Funds	46.5	48.5	32.5	33.5	4,171.2	5,774.8	5,322.0	5,321.7
Appropriated S/F	0.5				2,733.8	664.0	164.0	164.0
Non-Appropriated S/F	4.0	4.5	3.5	3.5	9,699.4	203.4	203.4	203.4
	51.0	53.0	36.0	37.0	16,604.4	6,642.2	5,689.4	5,689.1
Management Services								
General Funds	215.7	211.7	217.3	210.4	23,132.7	22,273.4	24,171.3	24,170.3
Appropriated S/F	33.5	33.5	33.5	33.5	4,072.3	6,954.7	7,104.7	7,104.7
Non-Appropriated S/F	99.7	94.7	87.1	94.0	11,562.2	7,955.8	7,955.8	7,955.8
	348.9	339.9	337.9	337.9	38,767.2	37,183.9	39,231.8	39,230.8
Facility Operations								
General Funds	255.0	252.0	252.0	252.0	17,702.6	17,362.8	17,466.0	17,426.4
Appropriated S/F					1,401.9	1,406.7	1,406.7	1,406.7
Non-Appropriated S/F								
	255.0	252.0	252.0	252.0	19,104.5	18,769.5	18,872.7	18,833.1
TOTAL								
General Funds	517.2	512.2	501.8	495.9	45,006.5	45,411.0	46,959.3	46,918.4
Appropriated S/F	34.0	33.5	33.5	33.5	8,208.0	9,025.4	8,675.4	8,675.4
Non-Appropriated S/F	103.7	99.2	90.6	97.5	21,261.6	8,159.2	8,159.2	8,159.2
	654.9	644.9	625.9	626.9	74,476.1	62,595.6	63,793.9	63,753.0

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,918.9	3,582.0	3,129.2	3,582.0		-452.8		3,129.2
Appropriated S/F		6.6	6.6	6.6				6.6
Non-Appropriated S/F	372.2	203.4	203.4	203.4				203.4
	4,291.1	3,792.0	3,339.2	3,792.0		-452.8		3,339.2
Travel								
General Funds								
Appropriated S/F	4.1	7.3	7.3	7.3				7.3
Non-Appropriated S/F	2.1							
	6.2	7.3	7.3	7.3				7.3
Contractual Services								
General Funds	47.7	39.5	39.5	39.5				39.5
Appropriated S/F	263.4	103.3	103.3	103.3				103.3
Non-Appropriated S/F	9,292.0							
	9,603.1	142.8	142.8	142.8				142.8
Energy								
General Funds	2.0	2.0	2.0	1.7				1.7
Appropriated S/F	7.0	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	9.0	15.4	15.4	15.1				15.1
Supplies and Materials								
General Funds	7.6	5.2	5.2	5.2				5.2
Appropriated S/F	18.0	18.4	18.4	18.4				18.4
Non-Appropriated S/F	33.1							
	58.7	23.6	23.6	23.6				23.6
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Operations								
General Funds	130.0							
Appropriated S/F								
Non-Appropriated S/F								
	130.0							
DIMER Operations								
General Funds		1,928.6	1,730.2	1,928.6		-198.4		1,730.2
Appropriated S/F								
Non-Appropriated S/F								
		1,928.6	1,730.2	1,928.6		-198.4		1,730.2
DIDER Operations								
General Funds		217.5	200.0	217.5		-17.5		200.0
Appropriated S/F								
Non-Appropriated S/F								
		217.5	200.0	217.5		-17.5		200.0

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Tobacco Fund: Money Follows the Person								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
Financial Empowerment Program - DOE								
General Funds	65.0							
Appropriated S/F								
Non-Appropriated S/F								
	65.0							
Tobacco Fund: Autism Supports								
General Funds								
Appropriated S/F	500.0	500.0		500.0		-500.0		
Non-Appropriated S/F								
	500.0	500.0		500.0		-500.0		
DIMER								
General Funds								
Appropriated S/F	1,530.2							
Non-Appropriated S/F								
	1,530.2							
DIMER - SLRP								
General Funds								
Appropriated S/F	193.5							
Non-Appropriated S/F								
	193.5							
DIDER								
General Funds								
Appropriated S/F	217.5							
Non-Appropriated S/F								
	217.5							
DIMER Loan Repayment Program								
General Funds						198.4		198.4
Appropriated S/F								
Non-Appropriated S/F								
						198.4		198.4
DIDER Loan Repayment Program								
General Funds						17.5		17.5
Appropriated S/F								
Non-Appropriated S/F								
						17.5		17.5
Physician Loan Repayments								
General Funds			215.9					
Appropriated S/F								
Non-Appropriated S/F								
			215.9					

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	4,171.2	5,774.8	5,322.0	5,774.5		-452.8		5,321.7
Appropriated S/F	2,733.8	664.0	164.0	664.0		-500.0		164.0
Non-Appropriated S/F	9,699.4	203.4	203.4	203.4				203.4
	16,604.4	6,642.2	5,689.4	6,641.9		-952.8		5,689.1
IPU REVENUES								
General Funds	353.1	0.4	0.4	0.4				0.4
Appropriated S/F		1,405.4	1,405.4	1,405.4				1,405.4
Non-Appropriated S/F	9,812.1	203.4	10,003.4	10,003.4				10,003.4
	10,165.2	1,609.2	11,409.2	11,409.2				11,409.2
POSITIONS								
General Funds	46.5	48.5	32.5	32.5		1.0		33.5
Appropriated S/F	0.5							
Non-Appropriated S/F	4.0	4.5	3.5	3.5				3.5
	51.0	53.0	36.0	36.0		1.0		37.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (16.0) FTEs and (1.0) NSF FTE to address critical workforce needs; and (\$0.3) in Energy to reflect projected contract savings.

*Recommend structural changes of \$47.2 in Personnel Costs and 1.0 FTE Administrative Specialist III from Management Services (35-01-20) to reflect fiscal management; (\$500.0) in Personnel Costs to Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01) to reflect fiscal management; (\$198.4) in DIMER Operations and \$198.4 in DIMER Loan Repayment Program to reflect fiscal management; (\$17.5) in DIDER Operations and \$17.5 in DIDER Loan Repayment Program to reflect fiscal management; and (\$500.0) ASF in Tobacco Fund: Autism Supports to Developmental Disabilities Services, Administration (35-11-10) to reflect fiscal management. Do not recommend additional structural change of \$215.9 in Physician Loan Repayments.

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	17,509.1	17,001.5	17,916.4	16,982.4		934.0		17,916.4
Appropriated S/F	1,619.5	1,891.8	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	8,126.6	5,709.4	5,709.4	5,709.4				5,709.4
	27,255.2	24,602.7	25,517.6	24,583.6		934.0		25,517.6
Travel								
General Funds								
Appropriated S/F	2.6	8.2	8.2	8.2				8.2
Non-Appropriated S/F	2.4	8.7	8.7	8.7				8.7
	5.0	16.9	16.9	16.9				16.9
Contractual Services								
General Funds	217.1	83.3	83.3	82.3				82.3
Appropriated S/F	758.1	967.3	967.3	967.3				967.3
Non-Appropriated S/F	3,209.0	604.4	604.4	604.4				604.4
	4,184.2	1,655.0	1,655.0	1,654.0				1,654.0
Energy								
General Funds	164.0		150.0			150.0		150.0
Appropriated S/F	23.1	199.1	199.1	199.1				199.1
Non-Appropriated S/F	23.5	11.0	11.0	11.0				11.0
	210.6	210.1	360.1	210.1		150.0		360.1
Supplies and Materials								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	79.6	116.3	116.3	116.3				116.3
Non-Appropriated S/F	90.7	35.2	35.2	35.2				35.2
	171.8	153.0	153.0	153.0				153.0
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	26.5	72.4	72.4	72.4				72.4
	26.5	142.4	142.4	142.4				142.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	83.5	1,514.7	1,514.7	1,514.7				1,514.7
	83.5	1,514.7	1,514.7	1,514.7				1,514.7
Technology								
General Funds	485.0							
Appropriated S/F								
Non-Appropriated S/F								
	485.0							
EBT								
General Funds	483.2	436.8	436.8	436.8				436.8
Appropriated S/F								
Non-Appropriated S/F								
	483.2	436.8	436.8	436.8				436.8

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Nurse Recruitment								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							
Revenue Management								
General Funds								
Appropriated S/F	201.2	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	201.2	269.2	269.2	269.2				269.2
Program Integrity								
General Funds								
Appropriated S/F	113.3	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	113.3	232.8	232.8	232.8				232.8
Birth to Three Program								
General Funds	4,193.8	4,750.3	5,583.3	4,750.3	833.0			5,583.3
Appropriated S/F	455.6	500.0	900.0	500.0	400.0			900.0
Non-Appropriated S/F								
	4,649.4	5,250.3	6,483.3	5,250.3	1,233.0			6,483.3
DHSS/IRM								
General Funds								
Appropriated S/F	652.1	2,450.0	2,450.0	2,450.0				2,450.0
Non-Appropriated S/F								
	652.1	2,450.0	2,450.0	2,450.0				2,450.0
IRM License & Maintenance								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	64.0							
Background Check Center								
General Funds								
Appropriated S/F	167.2	250.0		250.0		-250.0		
Non-Appropriated S/F								
	167.2	250.0		250.0		-250.0		
TOTAL								
General Funds	23,132.7	22,273.4	24,171.3	22,253.3	833.0	1,084.0		24,170.3
Appropriated S/F	4,072.3	6,954.7	7,104.7	6,954.7	400.0	-250.0		7,104.7
Non-Appropriated S/F	11,562.2	7,955.8	7,955.8	7,955.8				7,955.8
	38,767.2	37,183.9	39,231.8	37,163.8	1,233.0	834.0		39,230.8

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	0.1	150.0	150.0	150.0				150.0
Appropriated S/F	4,150.9	7,054.7	7,154.7	7,154.7				7,154.7
Non-Appropriated S/F	22,578.2	7,999.8	22,999.8	22,999.8				22,999.8
	26,729.2	15,204.5	30,304.5	30,304.5				30,304.5
POSITIONS								
General Funds	215.7	211.7	217.3	211.4		-1.0		210.4
Appropriated S/F	33.5	33.5	33.5	33.5				33.5
Non-Appropriated S/F	99.7	94.7	87.1	94.0				94.0
	348.9	339.9	337.9	338.9		-1.0		337.9

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (0.3) FTE and (0.7) NSF FTE to address critical workforce needs; and (\$1.0) in Contractual Services to reflect a fleet rate reduction. Do not recommend additional base adjustment of 6.9 FTEs and (6.9) NSF FTEs.

*Recommend inflation and volume adjustments of \$833.0 and \$400.0 ASF in Birth to Three Program for projected caseload growth.

*Recommend structural changes of (\$47.2) in Personnel Costs and (1.0) FTE Administrative Specialist III to Office of the Secretary (35-01-10) to reflect fiscal management; (\$18.8) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) for salary costs; \$500.0 in Personnel Costs from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect fiscal management; \$500.0 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect fiscal management; \$150.0 in Energy from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Biggs Data Center; and (\$250.0) ASF in Background Check Center to Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01) to reflect program management.

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	11,528.2	11,649.9	11,753.1	11,633.1		120.0		11,753.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,528.2</u>	<u>11,649.9</u>	<u>11,753.1</u>	<u>11,633.1</u>		<u>120.0</u>		<u>11,753.1</u>
Contractual Services								
General Funds	5,416.2	4,957.0	4,957.0	4,917.4				4,917.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,416.2</u>	<u>4,957.0</u>	<u>4,957.0</u>	<u>4,917.4</u>				<u>4,917.4</u>
Supplies and Materials								
General Funds	758.2	754.8	754.8	754.8				754.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>758.2</u>	<u>754.8</u>	<u>754.8</u>	<u>754.8</u>				<u>754.8</u>
Capital Outlay								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Operations								
General Funds								
Appropriated S/F	1,401.9	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,401.9</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
TOTAL								
General Funds	17,702.6	17,362.8	17,466.0	17,306.4		120.0		17,426.4
Appropriated S/F	1,401.9	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>19,104.5</u>	<u>18,769.5</u>	<u>18,872.7</u>	<u>18,713.1</u>		<u>120.0</u>		<u>18,833.1</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	1,490.2	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,490.7</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
POSITIONS								
General Funds	255.0	252.0	252.0	252.0				252.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>255.0</u>	<u>252.0</u>	<u>252.0</u>	<u>252.0</u>				<u>252.0</u>

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$39.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$70.0 in Personnel Costs from Public Health, Community Health (35-05-20) to reflect fiscal management; and \$50.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect fiscal management.

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,531.3	6,239.1	6,725.7	6,232.5		493.2		6,725.7
Appropriated S/F								
Non-Appropriated S/F	<u>6,908.2</u>	<u>6,887.6</u>	<u>6,887.6</u>	<u>6,887.6</u>				<u>6,887.6</u>
	13,439.5	13,126.7	13,613.3	13,120.1		493.2		13,613.3
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>7.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	8.0	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	3,737.9	3,962.4	3,962.4	3,958.4				3,958.4
Appropriated S/F								
Non-Appropriated S/F	<u>1,336,110.4</u>	<u>1,265,721.4</u>	<u>1,265,721.4</u>	<u>1,265,721.4</u>				<u>1,265,721.4</u>
	1,339,848.3	1,269,683.8	1,269,683.8	1,269,679.8				1,269,679.8
Energy								
General Funds	17.9	29.3	29.3	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F	<u>28.8</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
	46.7	41.5	41.5	39.4				39.4
Supplies and Materials								
General Funds	36.5	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	<u>37.7</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
	74.2	80.6	80.6	80.6				80.6
Capital Outlay								
General Funds	1.6	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
	1.6	32.5	32.5	32.5				32.5
Medicaid								
General Funds	744,766.6	760,112.7	763,972.1	754,112.7				754,112.7
Appropriated S/F	11,366.8	23,000.0	23,000.0	23,000.0				23,000.0
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>				<u></u>
	756,133.4	783,112.7	786,972.1	777,112.7				777,112.7
Renal								
General Funds	697.6							
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>				<u></u>
	697.6							
Delaware Healthy Children Program								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>				<u></u>
	8.9							

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Healthy Children - DSCYF								
General Funds								
Appropriated S/F	481.0	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>481.0</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Cost Recovery								
General Funds								
Appropriated S/F	16.4	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	<u>16.4</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Tobacco Fund: Prescription Drug Program								
General Funds								
Appropriated S/F	2,037.5						2,000.0	2,000.0
Non-Appropriated S/F								
	<u>2,037.5</u>						<u>2,000.0</u>	<u>2,000.0</u>
Tobacco Fund: Medical Assistance Transition								
General Funds								
Appropriated S/F	1,141.5	1,891.0	1,891.0	1,350.0				1,350.0
Non-Appropriated S/F								
	<u>1,141.5</u>	<u>1,891.0</u>	<u>1,891.0</u>	<u>1,350.0</u>				<u>1,350.0</u>
Tobacco Fund: Medicaid								
General Funds								
Appropriated S/F	667.0	667.0	667.0	667.0				667.0
Non-Appropriated S/F								
	<u>667.0</u>	<u>667.0</u>	<u>667.0</u>	<u>667.0</u>				<u>667.0</u>
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	133.0	175.0	175.0	133.5				133.5
Non-Appropriated S/F								
	<u>133.0</u>	<u>175.0</u>	<u>175.0</u>	<u>133.5</u>				<u>133.5</u>
Medicaid Other								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
DOC Medicaid								
General Funds								
Appropriated S/F	1,500.0	1,500.0	2,100.0	1,500.0		600.0		2,100.0
Non-Appropriated S/F								
	<u>1,500.0</u>	<u>1,500.0</u>	<u>2,100.0</u>	<u>1,500.0</u>		<u>600.0</u>		<u>2,100.0</u>
DPH Fees								
General Funds								
Appropriated S/F	64.3	300.0	100.0	300.0		-200.0		100.0
Non-Appropriated S/F								
	<u>64.3</u>	<u>300.0</u>	<u>100.0</u>	<u>300.0</u>		<u>-200.0</u>		<u>100.0</u>

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Tobacco Fund: Money Follows the Person								
General Funds								
Appropriated S/F	363.4	545.0	545.0	315.0				315.0
Non-Appropriated S/F								
	<u>363.4</u>	<u>545.0</u>	<u>545.0</u>	<u>315.0</u>				<u>315.0</u>
Medicaid/NonState								
General Funds								
Appropriated S/F		200.0	100.0	200.0		-100.0		100.0
Non-Appropriated S/F								
		<u>200.0</u>	<u>100.0</u>	<u>200.0</u>		<u>-100.0</u>		<u>100.0</u>
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	4.1	47.5	47.5	47.5				47.5
Non-Appropriated S/F								
	<u>4.1</u>	<u>47.5</u>	<u>47.5</u>	<u>47.5</u>				<u>47.5</u>
Tobacco Fund: DE Healthy Children Program								
General Funds								
Appropriated S/F	2,530.1	1,936.3	1,936.3	2,034.7				2,034.7
Non-Appropriated S/F								
	<u>2,530.1</u>	<u>1,936.3</u>	<u>1,936.3</u>	<u>2,034.7</u>				<u>2,034.7</u>
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	392.7							
Non-Appropriated S/F								
	<u>392.7</u>							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	963.9	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>963.9</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Disproportionate Share Hospital								
General Funds	3,361.4	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,361.4</u>	<u>3,901.4</u>	<u>3,901.4</u>	<u>3,901.4</u>				<u>3,901.4</u>
Medicaid LTC								
General Funds								
Appropriated S/F	18,305.0	20,115.0	20,115.0	20,115.0				20,115.0
Non-Appropriated S/F								
	<u>18,305.0</u>	<u>20,115.0</u>	<u>20,115.0</u>	<u>20,115.0</u>				<u>20,115.0</u>
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F	27,713.9	18,000.0	22,500.0	18,000.0	4,500.0			22,500.0
Non-Appropriated S/F								
	<u>27,713.9</u>	<u>18,000.0</u>	<u>22,500.0</u>	<u>18,000.0</u>	<u>4,500.0</u>			<u>22,500.0</u>

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Technology Operations								
General Funds	3,267.1	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,267.1</u>	<u>1,211.3</u>	<u>1,211.3</u>	<u>1,211.3</u>				<u>1,211.3</u>
Promise								
General Funds								
Appropriated S/F	871.0	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>871.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Pathways								
General Funds								
Appropriated S/F	104.5	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>104.5</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Tobacco: Renal								
General Funds								
Appropriated S/F		729.5	729.5	729.5				729.5
Non-Appropriated S/F								
		<u>729.5</u>	<u>729.5</u>	<u>729.5</u>				<u>729.5</u>
TOTAL								
General Funds	762,426.9	775,497.9	779,843.9	769,485.2		493.2		769,978.4
Appropriated S/F	68,656.1	71,681.4	76,481.4	70,967.3	4,500.0	300.0	2,000.0	77,767.3
Non-Appropriated S/F	<u>1,343,093.0</u>	<u>1,272,700.7</u>	<u>1,272,700.7</u>	<u>1,272,700.7</u>				<u>1,272,700.7</u>
	2,174,176.0	2,119,880.0	2,129,026.0	2,113,153.2	4,500.0	793.2	2,000.0	2,120,446.4
IPU REVENUES								
General Funds								
Appropriated S/F	54,445.9	79,289.1	79,289.1	79,289.1				79,289.1
Non-Appropriated S/F	<u>1,343,021.5</u>	<u>1,306,345.9</u>	<u>1,306,345.9</u>	<u>1,306,345.9</u>				<u>1,306,345.9</u>
	1,397,467.4	1,385,635.0	1,385,635.0	1,385,635.0				1,385,635.0
POSITIONS								
General Funds	78.1	77.0	80.0	78.0				78.0
Appropriated S/F	1.0	1.0		1.2				1.2
Non-Appropriated S/F	<u>108.8</u>	<u>107.4</u>	<u>107.6</u>	<u>108.4</u>				<u>108.4</u>
	187.9	185.4	187.6	187.6				187.6

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE and 1.0 NSF FTE to address critical workforce needs; 0.2 ASF FTE to reflect a technical adjustment; (\$4.0) in Contractual Services to reflect a fleet rate reduction; (\$2.1) in Energy to reflect projected contract savings; (\$6,000.0) in Medicaid to reflect projected expenditures; and (\$541.0) ASF in Tobacco Fund: Medical Assistance Transition, (\$41.5) ASF in Tobacco Fund: CCR: Breast and Cervical Cancer, (\$230.0) ASF in Tobacco Fund: Money Follows the Person, and \$98.4 ASF in Tobacco Fund: Delaware Healthy Children Program to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustments of 2.0 FTEs, (1.2) ASF FTEs, and (0.8) NSF FTE.

*Recommend inflation and volume adjustment of \$4,500.0 ASF in Nursing Home Quality Assessment for inflationary growth. Do not recommend additional inflation and volume adjustment of \$3,859.4 in Medicaid.

*Recommend structural changes of \$18.8 in Personnel Costs from Administration, Management Services (35-01-20) for salary costs; \$24.4 in Personnel Costs from Visually Impaired, Visually Impaired Services (35-08-01) to reflect fiscal management; \$450.0 in Personnel Costs Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect fiscal management; \$200.0 ASF in DOC Medicaid and (\$200.0) ASF in DPH Fees to reflect fiscal management; \$100.0 ASF in DOC Medicaid and (\$100.0) ASF in Medicaid/Nonstate to reflect fiscal management; and \$300.0 ASF in DOC Medicaid from Assisted Living in Developmental Disabilities Services, Stockley Center (35-11-20) to reflect fiscal management.

*Recommend enhancement of \$2,000.0 ASF in Tobacco Fund: Prescription Drug Program to restore funding.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY**

35-05-00					DOLLARS			
Programs	POSITIONS				FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend				
Director's Office/Support Services								
General Funds	45.0	44.0	44.0	44.0	3,968.7	3,687.2	4,485.6	3,915.6
Appropriated S/F	20.0	20.0	20.0	20.0	4,812.5	5,323.3	5,323.3	5,323.3
Non-Appropriated S/F	3.0	3.0	3.0	3.0	326.0	140.0	140.0	140.0
	68.0	67.0	67.0	67.0	9,107.2	9,150.5	9,948.9	9,378.9
Community Health								
General Funds	288.3	291.8	292.0	292.0	33,989.2	27,541.9	34,318.6	28,793.2
Appropriated S/F	45.7	43.8	40.6	40.6	18,503.3	30,952.7	23,401.7	29,038.8
Non-Appropriated S/F	201.5	193.9	197.9	197.9	62,638.2	17,669.3	17,669.3	17,669.3
	535.5	529.5	530.5	530.5	115,130.7	76,163.9	75,389.6	75,501.3
Emergency Medical Services								
General Funds	7.0	8.0	8.0	8.0	1,262.2	1,303.6	1,404.9	1,404.9
Appropriated S/F					60.1	59.9	59.9	59.9
Non-Appropriated S/F	2.0	2.0	2.0	2.0	884.9	342.0	342.0	342.0
	9.0	10.0	10.0	10.0	2,207.2	1,705.5	1,806.8	1,806.8
TOTAL								
General Funds	340.3	343.8	344.0	344.0	39,220.1	32,532.7	40,209.1	34,113.7
Appropriated S/F	65.7	63.8	60.6	60.6	23,375.9	36,335.9	28,784.9	34,422.0
Non-Appropriated S/F	206.5	198.9	202.9	202.9	63,849.1	18,151.3	18,151.3	18,151.3
	612.5	606.5	607.5	607.5	126,445.1	87,019.9	87,145.3	86,687.0

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,712.7	2,733.1	2,729.6	2,729.6				2,729.6
Appropriated S/F								
Non-Appropriated S/F	<u>109.7</u>	<u>87.4</u>	<u>87.4</u>	<u>87.4</u>				<u>87.4</u>
	2,822.4	2,820.5	2,817.0	2,817.0				2,817.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
	2.3	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	245.1	231.5	231.5	201.0				201.0
Appropriated S/F								
Non-Appropriated S/F	<u>194.5</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	439.6	277.6	277.6	247.1				247.1
Supplies and Materials								
General Funds	14.9	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	<u>17.9</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
	32.8	16.7	16.7	16.7				16.7
Capital Outlay								
General Funds	4.4	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	6.0	3.8	3.8	3.8				3.8
Indirect Costs								
General Funds								
Appropriated S/F	53.9	85.0	85.0	85.0				85.0
Non-Appropriated S/F	<u>53.9</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health								
General Funds								
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Health Statistics								
General Funds								
Appropriated S/F	961.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	<u>961.5</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Health Disparities								
General Funds	28.1	5.1	45.5	45.5				45.5
Appropriated S/F								
Non-Appropriated S/F	<u>28.1</u>	<u>5.1</u>	<u>45.5</u>	<u>45.5</u>				<u>45.5</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Animal Welfare								
General Funds	963.5	701.0	923.0	923.0				923.0
Appropriated S/F	3,390.9	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F								
	<u>4,354.4</u>	<u>4,201.0</u>	<u>4,423.0</u>	<u>4,423.0</u>				<u>4,423.0</u>
Spay/Neuter Program								
General Funds								
Appropriated S/F	406.2	413.3	413.3	413.3				413.3
Non-Appropriated S/F								
	<u>406.2</u>	<u>413.3</u>	<u>413.3</u>	<u>413.3</u>				<u>413.3</u>
Non-Public School Nurses								
General Funds			539.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>539.5</u>					
TOTAL								
General Funds	3,968.7	3,687.2	4,485.6	3,915.6				3,915.6
Appropriated S/F	4,812.5	5,323.3	5,323.3	5,323.3				5,323.3
Non-Appropriated S/F	<u>326.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
	9,107.2	9,150.5	9,948.9	9,378.9				9,378.9
IPU REVENUES								
General Funds	1,244.5	287.0	287.0	287.0				287.0
Appropriated S/F	4,896.3	5,600.0	5,600.0	5,600.0				5,600.0
Non-Appropriated S/F	<u>314.7</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
	6,455.5	6,027.0	6,027.0	6,027.0				6,027.0
POSITIONS								
General Funds	45.0	44.0	44.0	44.0				44.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	68.0	67.0	67.0	67.0				67.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$30.5) in Contractual Services to reflect a fleet rate reduction; \$40.4 in Health Disparities to reflect a switch fund from Tobacco Master Settlement; and \$222.0 in Animal Welfare to restore funding for Rabies Control. Do not recommend additional base adjustment of \$539.5 in Non-Public School Nursing.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	19,401.7	19,931.7	19,547.3	19,917.3		-370.0		19,547.3
Appropriated S/F								
Non-Appropriated S/F	<u>12,617.2</u>	<u>7,207.2</u>	<u>7,207.2</u>	<u>7,207.2</u>				<u>7,207.2</u>
	32,018.9	27,138.9	26,754.5	27,124.5		-370.0		26,754.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>141.8</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
	141.8	46.0	46.0	46.0				46.0
Contractual Services								
General Funds	2,302.5	2,141.9	2,141.9	2,092.2				2,092.2
Appropriated S/F		182.3	182.3	182.3				182.3
Non-Appropriated S/F	<u>34,659.9</u>	<u>3,644.0</u>	<u>3,644.0</u>	<u>3,644.0</u>				<u>3,644.0</u>
	36,962.4	5,968.2	5,968.2	5,918.5				5,918.5
Energy								
General Funds	311.8	350.9	350.9	299.2				299.2
Appropriated S/F								
Non-Appropriated S/F	<u>61.8</u>							
	373.6	350.9	350.9	299.2				299.2
Supplies and Materials								
General Funds	854.8	794.4	794.4	794.4				794.4
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>14,930.9</u>	<u>6,430.4</u>	<u>6,430.4</u>	<u>6,430.4</u>				<u>6,430.4</u>
	15,785.7	7,284.8	7,284.8	7,284.8				7,284.8
Capital Outlay								
General Funds	36.6	17.8	17.8	17.8				17.8
Appropriated S/F								
Non-Appropriated S/F	<u>226.6</u>	<u>312.6</u>	<u>312.6</u>	<u>312.6</u>				<u>312.6</u>
	263.2	330.4	330.4	330.4				330.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
		29.1	29.1	29.1				29.1
Uninsured Action Plan								
General Funds	290.1	18.4	165.7	165.7				165.7
Appropriated S/F								
Non-Appropriated S/F	<u>290.1</u>	<u>18.4</u>	<u>165.7</u>	<u>165.7</u>				<u>165.7</u>
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	393.4	396.3	396.3	396.3				396.3
Non-Appropriated S/F	<u>393.4</u>	<u>396.3</u>	<u>396.3</u>	<u>396.3</u>				<u>396.3</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	775.8	1,000.0	1,200.0	1,000.0		200.0		1,200.0
Non-Appropriated S/F								
	<u>775.8</u>	<u>1,000.0</u>	<u>1,200.0</u>	<u>1,000.0</u>		<u>200.0</u>		<u>1,200.0</u>
Child Health								
General Funds								
Appropriated S/F	923.6	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	<u>923.6</u>	<u>1,457.3</u>	<u>1,457.3</u>	<u>1,457.3</u>				<u>1,457.3</u>
School Based Health Centers								
General Funds	4,005.7		4,524.5				418.8	418.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,005.7</u>		<u>4,524.5</u>				<u>418.8</u>	<u>418.8</u>
Immunizations								
General Funds	117.0	11.8	106.4	106.4				106.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.0</u>	<u>11.8</u>	<u>106.4</u>	<u>106.4</u>				<u>106.4</u>
Hepatitis B								
General Funds	40.0	4.0	36.0	36.0				36.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>4.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Diagnosis and Treatment								
General Funds	47.9	6.6	59.4	59.4				59.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.9</u>	<u>6.6</u>	<u>59.4</u>	<u>59.4</u>				<u>59.4</u>
Food Permits								
General Funds								
Appropriated S/F	401.3	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	<u>401.3</u>	<u>575.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
Public Water								
General Funds								
Appropriated S/F	56.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>56.2</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Medicaid Enhancements								
General Funds								
Appropriated S/F	98.3	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>98.3</u>	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>				<u>205.0</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Infant Mortality								
General Funds								
Appropriated S/F	2.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	2.2	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	198.1	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	198.1	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	2.9	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	2.9	21.0	21.0	21.0				21.0
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	143.8	948.4	648.4	948.4		-300.0		648.4
Non-Appropriated S/F								
	143.8	948.4	648.4	948.4		-300.0		648.4
Medicaid Contractors/Lab Testing and Analysis								
General Funds								
Appropriated S/F	666.6	1,155.0	1,155.0	1,155.0				1,155.0
Non-Appropriated S/F								
	666.6	1,155.0	1,155.0	1,155.0				1,155.0
Newborn								
General Funds								
Appropriated S/F	1,200.1	1,620.0	1,620.0	1,620.0				1,620.0
Non-Appropriated S/F								
	1,200.1	1,620.0	1,620.0	1,620.0				1,620.0
Tuberculosis								
General Funds								
Appropriated S/F	43.6	115.0	115.0	115.0				115.0
Non-Appropriated S/F								
	43.6	115.0	115.0	115.0				115.0
Child Development Watch								
General Funds								
Appropriated S/F	515.9	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	515.9	687.7	687.7	687.7				687.7
Rodent Control								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	50.0							

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Water Operator Certification								
General Funds								
Appropriated S/F	12.6	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	12.6	22.0	22.0	22.0				22.0
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	601.3	489.0	489.0	489.0				489.0
Non-Appropriated S/F								
	601.3	489.0	489.0	489.0				489.0
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	3,056.9	9,324.7	2,186.1	7,823.2				7,823.2
Non-Appropriated S/F								
	3,056.9	9,324.7	2,186.1	7,823.2				7,823.2
Tobacco Fund: New Nurse Development								
General Funds								
Appropriated S/F	2,284.5	2,241.1	2,241.1	2,241.1				2,241.1
Non-Appropriated S/F								
	2,284.5	2,241.1	2,241.1	2,241.1				2,241.1
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	6,080.0	8,494.9	8,229.8	8,229.8				8,229.8
Non-Appropriated S/F								
	6,080.0	8,494.9	8,229.8	8,229.8				8,229.8
Tobacco Fund: Diabetes								
General Funds								
Appropriated S/F	329.6	267.4	267.4	267.4				267.4
Non-Appropriated S/F								
	329.6	267.4	267.4	267.4				267.4
Needle Exchange Program								
General Funds	222.1	23.1	207.4	207.4				207.4
Appropriated S/F								
Non-Appropriated S/F								
	222.1	23.1	207.4	207.4				207.4
Gift of Life								
General Funds	42.2	29.8	29.8					
Appropriated S/F								
Non-Appropriated S/F								
	42.2	29.8	29.8					
Infant Mortality Task Force								
General Funds	4,274.0	3,768.9	4,201.6	4,201.6				4,201.6
Appropriated S/F								
Non-Appropriated S/F								
	4,274.0	3,768.9	4,201.6	4,201.6				4,201.6

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
J-1 VISA								
General Funds								
Appropriated S/F	0.9	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	0.9	13.5	13.5	13.5				13.5
Cancer Council (FFR)								
General Funds	274.4	33.1	298.2	298.2				298.2
Appropriated S/F								
Non-Appropriated S/F								
	274.4	33.1	298.2	298.2				298.2
Vanity Birth Certificates								
General Funds								
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F								
		14.7	14.7	14.7				14.7
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F	208.0							
Non-Appropriated S/F								
	208.0							
Distressed Cemeteries								
General Funds								
Appropriated S/F	19.6	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	19.6	100.0	100.0	100.0				100.0
Delaware Organ and Tissue								
General Funds	7.3	6.0	6.0					
Appropriated S/F								
Non-Appropriated S/F								
	7.3	6.0	6.0					
Plumbing Fees								
General Funds								
Appropriated S/F	385.7	400.0	500.0	400.0		100.0		500.0
Non-Appropriated S/F								
	385.7	400.0	500.0	400.0		100.0		500.0
Developmental Screening								
General Funds	87.1	11.5	103.8	103.8				103.8
Appropriated S/F								
Non-Appropriated S/F								
	87.1	11.5	103.8	103.8				103.8
Medical Marijuana								
General Funds	104.2							
Appropriated S/F	102.4	480.1	480.1	480.1				480.1
Non-Appropriated S/F								
	206.6	480.1	480.1	480.1				480.1

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
EMS Technology and Reporting								
General Funds	169.2	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.2</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
Sickle Cell								
General Funds	193.1	27.0	242.5	242.5		-242.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>193.1</u>	<u>27.0</u>	<u>242.5</u>	<u>242.5</u>		<u>-242.5</u>		
Prescription Drug Prevention								
General Funds	73.9	10.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.9</u>	<u>10.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Nurse Family Partnership								
General Funds	1,083.6	130.0	1,170.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,083.6</u>	<u>130.0</u>	<u>1,170.0</u>	<u>130.0</u>				<u>130.0</u>
Tobacco: Uninsured Action Plan								
General Funds								
Appropriated S/F		147.3						
Non-Appropriated S/F								
		<u>147.3</u>						
TOTAL								
General Funds	33,989.2	27,541.9	34,318.6	28,986.9		-612.5	418.8	28,793.2
Appropriated S/F	18,503.3	30,952.7	23,401.7	29,038.8				29,038.8
Non-Appropriated S/F	<u>62,638.2</u>	<u>17,669.3</u>	<u>17,669.3</u>	<u>17,669.3</u>				<u>17,669.3</u>
	115,130.7	76,163.9	75,389.6	75,695.0		-612.5	418.8	75,501.3
IPU REVENUES								
General Funds	725.5	719.6	719.6	719.6				719.6
Appropriated S/F	6,178.5	33,764.2	33,764.2	33,764.2				33,764.2
Non-Appropriated S/F	<u>65,096.2</u>	<u>17,997.3</u>	<u>17,997.3</u>	<u>17,997.3</u>				<u>17,997.3</u>
	72,000.2	52,481.1	52,481.1	52,481.1				52,481.1
POSITIONS								
General Funds	288.3	291.8	292.0	292.0				292.0
Appropriated S/F	45.7	43.8	40.6	40.6				40.6
Non-Appropriated S/F	<u>201.5</u>	<u>193.9</u>	<u>197.9</u>	<u>197.9</u>				<u>197.9</u>
	535.5	529.5	530.5	530.5				530.5

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 NSF FTE to address critical workforce needs; (1.0) ASF FTE and 1.0 NSF FTE Senior Health Program Representative to switch fund position to reflect workload; (2.5) ASF FTEs and 2.5 NSF FTEs as approved by the Delaware State Clearinghouse Committee; 0.5 FTE and (0.5) NSF FTE to reflect a technical correction; (0.3) FTE and 0.3 ASF FTE Management Analyst II to reflect loss of Medical Marijuana General Fund appropriation; (\$49.7) in Contractual Services to reflect a fleet rate reduction; (\$51.7) in Energy to reflect projected contract savings; (\$276.9) ASF in Tobacco Fund: Contractual Services to reflect projected Tobacco Master Settlement revenue; (\$1,224.6) ASF in Tobacco Fund: Contractual Services, (\$265.1) ASF in Tobacco Fund: Cancer Council Recommendations, (\$147.3) ASF in Tobacco Fund: Uninsured Action Plan, \$52.8 in Preschool Diagnosis and Treatment, \$94.6 in Immunizations, \$32.0 in Hepatitis B, \$184.3 in Needle Exchange Program, \$432.7 in Infant Mortality Task Force, \$265.1 in Cancer Council (FFR), \$92.3 in Developmental Screening, \$147.3 in Uninsured Action Plan, \$215.5 in Sickle Cell, and \$80.0 Prescription Drug Prevention to reflect a switch fund from Tobacco Master Settlement; and (\$29.8) in Gift of Life and (\$6.0) Delaware Organ and Tissue to reflect a pass through program reallocation to Grants-In-Aid. Do not recommend additional base adjustments of (\$5,914.0) ASF in Tobacco Fund: Contractual Services, \$4,334.5 in School Based Health Centers, and \$1,040.0 in Nurse Family Partnership.

*Recommend structural changes of (\$70.0) in Personnel Costs to Administration, Facility Operations (35-01-30) to reflect fiscal management; (\$300.0) in Personnel Costs to Visually Impaired, Visually Impaired Services (35-08-01) to reflect fiscal management; \$200.0 ASF in Indirect Costs and (\$200.0) ASF in Medicaid AIDS Waiver to reflect fiscal management; (\$100.0) ASF in Medicaid AIDS Waiver and \$100.0 ASF in Plumbing Inspection to reflect fiscal management; and (\$242.5) in Sickle Cell to Medical Services in Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect program management.

*Recommend enhancements of \$185.0 in School Based Health Centers for St. Georges Technical High School and \$233.8 in School Based Health Centers for Appoquinimink High School.

*Recommend one-time funding of \$5.0 in the Office of Management and Budget's contingency for start-up costs for a new school based health center at Appoquinimink High School. Do not recommend additional one-time of \$5.0 in School Based Health Centers.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	843.2	913.9	915.2	915.2				915.2
Appropriated S/F								
Non-Appropriated S/F	267.0	150.0	150.0	150.0				150.0
	1,110.2	1,063.9	1,065.2	1,065.2				1,065.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.5							
	9.5							
Contractual Services								
General Funds	392.9	359.4	359.4	359.4				359.4
Appropriated S/F								
Non-Appropriated S/F	586.4	192.0	192.0	192.0				192.0
	979.3	551.4	551.4	551.4				551.4
Supplies and Materials								
General Funds	23.6	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	22.0							
	45.6	28.0	28.0	28.0				28.0
Capital Outlay								
General Funds	2.5	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	2.5	2.3	2.3	2.3				2.3
Tobacco Fund: Public Access Defibrillation								
General Funds								
Appropriated S/F	60.1	59.9	59.9	59.9				59.9
Non-Appropriated S/F								
	60.1	59.9	59.9	59.9				59.9
Substance Use Disorder Services								
General Funds			100.0				100.0	100.0
Appropriated S/F								
Non-Appropriated S/F								
			100.0				100.0	100.0
TOTAL								
General Funds	1,262.2	1,303.6	1,404.9	1,304.9			100.0	1,404.9
Appropriated S/F	60.1	59.9	59.9	59.9				59.9
Non-Appropriated S/F	884.9	342.0	342.0	342.0				342.0
	2,207.2	1,705.5	1,806.8	1,706.8			100.0	1,806.8

HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-05-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F		350.0	350.0	350.0				350.0
Non-Appropriated S/F	885.4	342.0	342.0	342.0				342.0
	885.4	692.2	692.2	692.2				692.2
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	9.0	10.0	10.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$100.0 in Substance Use Disorder Services for naloxone for First Responders.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY**

35-06-00					DOLLARS			
Programs	POSITIONS				FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend				
Administration								
General Funds	83.8	83.8	83.8	83.8	5,276.5	5,942.0	5,938.4	5,932.4
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>1,874.1</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>
	84.0	84.0	84.0	84.0	7,150.6	7,958.2	7,954.6	7,948.6
Community Mental Health								
General Funds	86.0	84.0	84.0	84.0	52,478.4	51,545.4	52,291.2	51,721.1
Appropriated S/F					379.8	2,305.0	2,305.0	2,305.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>974.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	87.0	85.0	85.0	85.0	53,832.7	55,480.4	56,226.2	55,656.1
Delaware Psychiatric Center								
General Funds	463.9	424.9	424.9	424.9	34,230.6	34,212.1	34,072.2	33,941.1
Appropriated S/F					1,080.1	2,196.8	2,196.8	2,196.8
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>87.9</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	464.7	425.7	425.7	425.7	35,398.6	36,989.7	36,849.8	36,718.7
Substance Abuse								
General Funds	30.0	30.0	30.0	30.0	15,436.2	19,136.6	20,453.5	20,378.6
Appropriated S/F	1.0	1.0	1.0	1.0	640.0	1,692.5	1,692.5	1,134.4
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>7,532.1</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>
	32.0	32.0	32.0	32.0	23,608.3	29,646.7	30,963.6	30,330.6
TOTAL								
General Funds	663.7	622.7	622.7	622.7	107,421.7	110,836.1	112,755.3	111,973.2
Appropriated S/F	1.0	1.0	1.0	1.0	2,099.9	6,254.3	6,254.3	5,696.2
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>10,468.6</u>	<u>12,984.6</u>	<u>12,984.6</u>	<u>12,984.6</u>
	667.7	626.7	626.7	626.7	119,990.2	130,075.0	131,994.2	130,654.0

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,082.5	5,732.3	5,728.7	5,728.7				5,728.7
Appropriated S/F								
Non-Appropriated S/F	<u>56.9</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
	5,139.4	5,780.5	5,776.9	5,776.9				5,776.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	2.8	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	161.5	160.6	160.6	158.9				158.9
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>1,809.7</u>	<u>1,850.0</u>	<u>1,850.0</u>	<u>1,850.0</u>				<u>1,850.0</u>
	1,971.2	2,070.6	2,070.6	2,068.9				2,068.9
Energy								
General Funds	20.1	36.7	36.7	32.4				32.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	20.4	36.7	36.7	32.4				32.4
Supplies and Materials								
General Funds	10.9	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	<u>4.4</u>							
	15.3	10.9	10.9	10.9				10.9
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>							
	1.5	1.5	1.5	1.5				1.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
		50.0	50.0	50.0				50.0
TOTAL								
General Funds	5,276.5	5,942.0	5,938.4	5,932.4				5,932.4
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>1,874.1</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>				<u>1,956.2</u>
	7,150.6	7,958.2	7,954.6	7,948.6				7,948.6

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	0.8							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>2,042.0</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>				<u>2,030.9</u>
	2,042.8	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Funds	83.8	83.8	83.8	83.8				83.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
	84.0	84.0	84.0	84.0				84.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.7) in Contractual Services to reflect a fleet rate reduction; and (\$4.3) in Energy to reflect projected contract savings.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,235.0	7,016.5	6,512.3	7,012.3		-500.0		6,512.3
Appropriated S/F								
Non-Appropriated S/F	43.3	40.3	40.3	40.3				40.3
	6,278.3	7,056.8	6,552.6	7,052.6		-500.0		6,552.6
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.2							
	2.2	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	16,593.2	15,284.6	12,284.6	15,255.3		-3,000.0		12,255.3
Appropriated S/F	379.8	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	930.0	1,489.7	1,489.7	1,489.7				1,489.7
	17,903.0	17,979.3	14,979.3	17,950.0		-3,000.0		14,950.0
Energy								
General Funds	78.4	109.0	109.0	98.2				98.2
Appropriated S/F								
Non-Appropriated S/F								
	78.4	109.0	109.0	98.2				98.2
Supplies and Materials								
General Funds	1,161.4	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	1,161.4	2,225.2	2,225.2	2,225.2				2,225.2
Capital Outlay								
General Funds	124.4	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	124.4	25.0	25.0	25.0				25.0
TEFRA								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
CMH Group Homes								
General Funds	5,557.2	7,258.2	11,258.2	7,258.2		4,000.0		11,258.2
Appropriated S/F								
Non-Appropriated S/F								
	5,557.2	7,258.2	11,258.2	7,258.2		4,000.0		11,258.2
Community Placements								
General Funds	22,727.8	18,750.9	17,450.9	18,750.9		-1,300.0		17,450.9
Appropriated S/F								
Non-Appropriated S/F								
	22,727.8	18,750.9	17,450.9	18,750.9		-1,300.0		17,450.9

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Community Housing Supports								
General Funds		1,975.0	3,525.0	2,695.0		300.0		2,995.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,975.0</u>	<u>3,525.0</u>	<u>2,695.0</u>		<u>300.0</u>		<u>2,995.0</u>
TOTAL								
General Funds	52,478.4	51,545.4	52,291.2	52,221.1		-500.0		51,721.1
Appropriated S/F	379.8	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>974.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	53,832.7	55,480.4	56,226.2	56,156.1		-500.0		55,656.1
IPU REVENUES								
General Funds	0.3	150.0	150.0	150.0				150.0
Appropriated S/F	964.9	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>1,117.9</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	2,083.1	4,085.0	4,085.0	4,085.0				4,085.0
POSITIONS								
General Funds	86.0	84.0	84.0	84.0				84.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	87.0	85.0	85.0	85.0				85.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$29.3) in Contractual Services to reflect a fleet rate reduction; (\$10.8) in Energy to reflect projected contract savings; and \$720.0 in Community Housing Supports to switch fund from one-time source of special funds. Do not recommend additional base adjustment of \$280.0 in Community Housing Supports.

*Recommend structural changes of (\$500.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect fiscal management; (\$3,000.0) in Contractual Services and \$3,000.0 in CMH Group Homes to reflect fiscal management for residential programs; \$1,000.0 in CMH Group Homes and (\$1,000.0) in Community Placements to reflect fiscal management for residential programs; and (\$300.0) Community Placements and \$300.0 in Community Housing Supports to reflect fiscal management for residential programs.

*Do not recommend enhancement of \$250.0 in Community Housing Supports.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	28,977.3	28,543.3	28,553.4	28,553.4				28,553.4
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F		49.2	49.2	49.2				49.2
	<u>28,977.3</u>	<u>28,593.7</u>	<u>28,603.8</u>	<u>28,603.8</u>				<u>28,603.8</u>
Travel								
General Funds	0.8	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Funds	2,606.3	2,482.6	2,482.6	2,472.4				2,472.4
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	<u>87.9</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
	2,694.2	2,988.3	2,988.3	2,978.1				2,978.1
Energy								
General Funds	831.5	1,198.3	1,048.3	1,077.4		-150.0		927.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>831.5</u>	<u>1,198.3</u>	<u>1,048.3</u>	<u>1,077.4</u>		<u>-150.0</u>		<u>927.4</u>
Supplies and Materials								
General Funds	1,741.2	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated S/F								
Non-Appropriated S/F		52.5	52.5	52.5				52.5
	<u>1,741.2</u>	<u>1,899.7</u>	<u>1,899.7</u>	<u>1,899.7</u>				<u>1,899.7</u>
Capital Outlay								
General Funds	73.5	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.5</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Medicare Part D								
General Funds								
Appropriated S/F	180.8	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>180.8</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
DPC Disproportionate Share								
General Funds								
Appropriated S/F	899.3	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>899.3</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>
TOTAL								
General Funds	34,230.6	34,212.1	34,072.2	34,091.1		-150.0		33,941.1
Appropriated S/F	1,080.1	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	<u>87.9</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	35,398.6	36,989.7	36,849.8	36,868.7		-150.0		36,718.7

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	2,106.5	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated S/F	1,349.9	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	95.6	580.8	580.8	580.8				580.8
	3,552.0	5,377.6	5,377.6	5,377.6				5,377.6
POSITIONS								
General Funds	463.9	424.9	424.9	424.9				424.9
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	464.7	425.7	425.7	425.7				425.7

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$10.2) in Contractual Services to reflect a fleet rate reduction; and (\$120.9) in Energy to reflect projected contract savings.

*Recommend structural change of (\$150.0) in Energy to Administration, Management Services (35-01-20) for Biggs Data Center.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,772.6	1,848.9	1,847.3	1,847.3				1,847.3
Appropriated S/F	63.6	298.2	298.2	298.2				298.2
Non-Appropriated S/F	19.1							
	<u>1,855.3</u>	<u>2,147.1</u>	<u>2,145.5</u>	<u>2,145.5</u>				<u>2,145.5</u>
Travel								
General Funds	1.4	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	7,257.7	2,306.8	2,306.8	2,306.7				2,306.7
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	<u>7,313.3</u>	<u>8,786.6</u>	<u>8,786.6</u>	<u>8,786.6</u>				<u>8,786.6</u>
	14,571.0	11,371.7	11,371.7	11,371.6				11,371.6
Energy								
General Funds	84.2	91.1	91.1	79.7				79.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.2</u>	<u>91.1</u>	<u>91.1</u>	<u>79.7</u>				<u>79.7</u>
Supplies and Materials								
General Funds	437.1	404.4	404.4	404.4				404.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	<u>188.2</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
	625.3	436.0	436.0	436.0				436.0
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	<u>11.5</u>							
	29.0	26.5	26.5	26.5				26.5
Operations								
General Funds	383.0							
Appropriated S/F								
Non-Appropriated S/F	<u>383.0</u>							
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	106.4	106.4	106.4					
Non-Appropriated S/F	<u>106.4</u>	<u>106.4</u>	<u>106.4</u>					
Tobacco Fund: Heroin Residential Program								
General Funds								
Appropriated S/F	271.1	271.1	271.1					
Non-Appropriated S/F	<u>271.1</u>	<u>271.1</u>	<u>271.1</u>					

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
DOC Assessments								
General Funds								
Appropriated S/F		380.0	380.0	380.0				380.0
Non-Appropriated S/F								
		380.0	380.0	380.0				380.0
Tobacco Fund: Transitional Housing for Detox								
General Funds								
Appropriated S/F	132.5	132.5	132.5					
Non-Appropriated S/F								
	132.5	132.5	132.5					
Tobacco Fund: Delaware School Study								
General Funds								
Appropriated S/F	18.3	18.3	18.3	18.3				18.3
Non-Appropriated S/F								
	18.3	18.3	18.3	18.3				18.3
Tobacco Fund: Limen House								
General Funds								
Appropriated S/F	48.1	48.1	48.1					
Non-Appropriated S/F								
	48.1	48.1	48.1					
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		150.0	150.0	150.0				150.0
Substance Use Disorder Services								
General Funds	5,482.7	14,400.0	15,718.5	14,400.0			1,318.5	15,718.5
Appropriated S/F								
Non-Appropriated S/F								
	5,482.7	14,400.0	15,718.5	14,400.0			1,318.5	15,718.5
Martin Luther King Center								
General Funds		63.4	63.4					
Appropriated S/F								
Non-Appropriated S/F								
		63.4	63.4					
TOTAL								
General Funds	15,436.2	19,136.6	20,453.5	19,060.1			1,318.5	20,378.6
Appropriated S/F	640.0	1,692.5	1,692.5	1,134.4				1,134.4
Non-Appropriated S/F	7,532.1	8,817.6	8,817.6	8,817.6				8,817.6
	23,608.3	29,646.7	30,963.6	29,012.1			1,318.5	30,330.6

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	8.4							
Appropriated S/F	85.0	2,395.8	2,395.8	2,395.8				2,395.8
Non-Appropriated S/F	7,608.3	8,817.6	8,817.6	8,817.6				8,817.6
	7,701.7	11,213.4	11,213.4	11,213.4				11,213.4
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	32.0	32.0	32.0	32.0				32.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction; (\$11.4) in Energy to reflect projected contract savings; (\$63.4) in Martin Luther King Center to reflect a pass through program reallocation to Grants-In-Aid; and (\$106.4) ASF in Tobacco Fund: Contractual Services, (\$271.1) ASF in Tobacco Fund: Heroin Residential Program, (\$132.5) ASF in Tobacco Fund: Transitional Housing for Detox, and (\$48.1) in Tobacco Fund: Limen House to reflect projected Tobacco Master Settlement revenue.

*Recommend enhancements of \$990.0 in Substance Use Disorder Services for an Assessment/Referral Emergency Room program; and \$328.5 in Substance Use Disorder Services for 20 additional sober living residential beds.

HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	13,325.8	13,307.1	13,300.2	13,300.2				13,300.2
Appropriated S/F								
Non-Appropriated S/F	<u>13,539.9</u>	<u>13,922.5</u>	<u>13,922.5</u>	<u>13,922.5</u>				<u>13,922.5</u>
	26,865.7	27,229.6	27,222.7	27,222.7				27,222.7
Travel								
General Funds	0.9	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>20.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	21.7	4.6	4.6	4.6				4.6
Contractual Services								
General Funds	2,510.1	2,007.3	2,007.3	2,001.6				2,001.6
Appropriated S/F								
Non-Appropriated S/F	<u>67,329.6</u>	<u>25,755.4</u>	<u>25,755.4</u>	<u>25,755.4</u>				<u>25,755.4</u>
	69,839.7	27,762.7	27,762.7	27,757.0				27,757.0
Energy								
General Funds	51.0	81.8	81.8	74.1				74.1
Appropriated S/F								
Non-Appropriated S/F	<u>49.7</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	100.7	152.8	152.8	145.1				145.1
Supplies and Materials								
General Funds	121.4	95.1	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	<u>792.5</u>	<u>317.2</u>	<u>317.2</u>	<u>317.2</u>				<u>317.2</u>
	913.9	412.3	412.3	412.3				412.3
Capital Outlay								
General Funds	24.3	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	<u>20.1</u>	<u>432.9</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
	44.4	479.1	479.1	479.1				479.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>47,660.6</u>	<u>47,660.6</u>	<u>47,660.6</u>				<u>47,660.6</u>
		47,660.6	47,660.6	47,660.6				47,660.6
Technology								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F	<u>4.5</u>							
General Assistance								
General Funds	4,257.9	5,025.7	5,025.7	5,025.7				5,025.7
Appropriated S/F								
Non-Appropriated S/F	<u>4,257.9</u>	<u>5,025.7</u>	<u>5,025.7</u>	<u>5,025.7</u>				<u>5,025.7</u>

**HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TANF Cash Assistance								
General Funds	14,569.6	15,320.2	15,320.2	15,320.2				15,320.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,569.6</u>	<u>15,320.2</u>	<u>15,320.2</u>	<u>15,320.2</u>				<u>15,320.2</u>
Child Care								
General Funds	34,692.6	32,190.8	41,050.7	32,190.8	8,859.9			41,050.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>34,692.6</u>	<u>32,190.8</u>	<u>41,050.7</u>	<u>32,190.8</u>	<u>8,859.9</u>			<u>41,050.7</u>
Employment & Training								
General Funds	2,641.0	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,641.0</u>	<u>2,419.7</u>	<u>2,419.7</u>	<u>2,419.7</u>				<u>2,419.7</u>
Emergency Assistance								
General Funds	1,603.9	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>				<u>1,603.9</u>
Cost Recovery								
General Funds								
Appropriated S/F	255.3	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>255.3</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
Tobacco Fund: SSI Supplement								
General Funds								
Appropriated S/F	933.2	888.2	888.2	888.2				888.2
Non-Appropriated S/F								
	<u>933.2</u>	<u>888.2</u>	<u>888.2</u>	<u>888.2</u>				<u>888.2</u>
TANF Child Support Pass Through								
General Funds								
Appropriated S/F	879.0	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>879.0</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Technology Operations								
General Funds	4,689.6	5,094.5	5,094.5	5,094.5				5,094.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,689.6</u>	<u>5,094.5</u>	<u>5,094.5</u>	<u>5,094.5</u>				<u>5,094.5</u>
Boys and Girls Club								
General Funds		427.5	427.5					
Appropriated S/F								
Non-Appropriated S/F								
		<u>427.5</u>	<u>427.5</u>					

**HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	78,492.6	77,620.6	86,473.6	77,172.8	8,859.9			86,032.7
Appropriated S/F	2,067.5	2,163.3	2,163.3	2,163.3				2,163.3
Non-Appropriated S/F	81,752.6	88,163.4	88,163.4	88,163.4				88,163.4
	162,312.7	167,947.3	176,800.3	167,499.5	8,859.9			176,359.4
IPU REVENUES								
General Funds	288.1	0.5	0.5	0.5				0.5
Appropriated S/F	971.4	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	82,869.2	88,163.4	88,163.4	88,163.4				88,163.4
	84,128.7	90,679.4	90,679.4	90,679.4				90,679.4
POSITIONS								
General Funds	186.8	185.3	185.3	185.3				185.3
Appropriated S/F								
Non-Appropriated S/F	192.9	191.4	191.4	191.4				191.4
	379.7	376.7	376.7	376.7				376.7

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$5.7) in Contractual Services to reflect a fleet rate reduction; (\$7.7) in Energy to reflect projected contract savings; and (\$427.5) in Boys and Girls Club to reflect a pass through program reallocation to Grants-In-Aid.

*Recommend inflation and volume adjustment of \$8,859.9 in Child Care for caseload growth.

**HEALTH AND SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,175.2	3,092.1	3,667.7	3,092.1		575.6		3,667.7
Appropriated S/F		109.9	109.9	109.9				109.9
Non-Appropriated S/F	<u>1,138.2</u>	<u>691.8</u>	<u>691.8</u>	<u>691.8</u>				<u>691.8</u>
	4,313.4	3,893.8	4,469.4	3,893.8		575.6		4,469.4
Travel								
General Funds	0.6	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	<u>9.9</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
	10.5	16.9	16.9	16.9				16.9
Contractual Services								
General Funds	605.0	398.8	618.2	382.8			219.4	602.2
Appropriated S/F	70.3	1.5	1.5	1.5				1.5
Non-Appropriated S/F	<u>926.2</u>	<u>376.6</u>	<u>376.6</u>	<u>376.6</u>				<u>376.6</u>
	1,601.5	776.9	996.3	760.9			219.4	980.3
Energy								
General Funds	65.3	76.7	76.7	67.4				67.4
Appropriated S/F								
Non-Appropriated S/F	<u>65.3</u>	<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
	65.3	89.6	89.6	80.3				80.3
Supplies and Materials								
General Funds	67.6	67.3	67.3	67.3				67.3
Appropriated S/F								
Non-Appropriated S/F	<u>119.9</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
	187.5	93.3	93.3	93.3				93.3
Capital Outlay								
General Funds	65.9	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>5.3</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
	71.2	67.3	67.3	67.3				67.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
		22.4	22.4	22.4				22.4
Technology								
General Funds	32.5							
Appropriated S/F								
Non-Appropriated S/F	<u>32.5</u>							
BEP Vending								
General Funds								
Appropriated S/F		425.0	425.0	425.0				425.0
Non-Appropriated S/F		<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>

**HEALTH AND SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
BEP Independence								
General Funds								
Appropriated S/F	347.9	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>347.9</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
BEP Unassigned Vending								
General Funds								
Appropriated S/F		175.0	175.0	175.0				175.0
Non-Appropriated S/F								
		<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
TOTAL								
General Funds	4,012.1	3,675.5	4,470.5	3,650.2		575.6	219.4	4,445.2
Appropriated S/F	418.2	1,165.4	1,165.4	1,165.4				1,165.4
Non-Appropriated S/F	<u>2,199.5</u>	<u>1,169.3</u>	<u>1,169.3</u>	<u>1,169.3</u>				<u>1,169.3</u>
	6,629.8	6,010.2	6,805.2	5,984.9		575.6	219.4	6,779.9
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	370.0	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	<u>2,208.4</u>	<u>1,572.0</u>	<u>1,572.0</u>	<u>1,572.0</u>				<u>1,572.0</u>
	2,579.5	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	45.5	47.5	47.0	46.0				46.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>21.5</u>	<u>21.5</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	68.0	70.0	69.0	68.0				68.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.5) FTE and (0.5) NSF FTE to address critical workforce needs; (\$16.0) in Contractual Services to reflect a fleet rate reduction; and (\$9.3) in Energy to reflect projected contract savings.

*Recommend structural changes of (\$24.4) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) for salary costs; \$300.0 in Personnel Costs from Public Health, Community Health (35-05-20) to reflect fiscal management; and \$300.0 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect fiscal management.

*Recommend enhancement of \$219.4 in Contractual Services for 1.5 contractual teachers.

**HEALTH AND SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,748.6	3,060.5	3,079.6	3,079.6				3,079.6
Appropriated S/F								
Non-Appropriated S/F	<u>1,407.5</u>	<u>926.5</u>	<u>926.5</u>	<u>926.5</u>				<u>926.5</u>
	4,156.1	3,987.0	4,006.1	4,006.1				4,006.1
Travel								
General Funds	0.7	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>12.4</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
	13.1	10.5	10.5	10.5				10.5
Contractual Services								
General Funds	130.8	139.3	139.3	136.5				136.5
Appropriated S/F								
Non-Appropriated S/F	<u>393.9</u>	<u>311.3</u>	<u>311.3</u>	<u>311.3</u>				<u>311.3</u>
	524.7	450.6	450.6	447.8				447.8
Energy								
General Funds	2.9	8.5	8.5	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	<u>4.1</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
	7.0	16.3	16.3	16.0				16.0
Supplies and Materials								
General Funds	7.6	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	<u>30.6</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
	38.2	24.8	24.8	24.8				24.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
		0.5	0.5	0.5				0.5
HFLC								
General Funds								
Appropriated S/F	24.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F	<u>24.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Background Check Center								
General Funds								
Appropriated S/F			250.0			250.0		250.0
Non-Appropriated S/F			<u>250.0</u>			<u>250.0</u>		<u>250.0</u>
Renewal Fees								
General Funds								
Appropriated S/F	60.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F	<u>60.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

**HEALTH AND SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	2,890.6	3,224.0	3,243.1	3,240.0				3,240.0
Appropriated S/F	84.6	180.0	430.0	180.0		250.0		430.0
Non-Appropriated S/F	1,848.5	1,265.7	1,265.7	1,265.7				1,265.7
	4,823.7	4,669.7	4,938.8	4,685.7		250.0		4,935.7
IPU REVENUES								
General Funds	69.9							
Appropriated S/F	71.9	180.0	430.0	430.0				430.0
Non-Appropriated S/F	2,406.5	1,332.7	1,332.7	1,332.7				1,332.7
	2,548.3	1,512.7	1,762.7	1,762.7				1,762.7
POSITIONS								
General Funds	49.6	51.6	51.6	51.6				51.6
Appropriated S/F								
Non-Appropriated S/F	20.4	20.4	20.4	20.4				20.4
	70.0	72.0	72.0	72.0				72.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$2.8) in Contractual Services to reflect a fleet rate reduction; and (\$0.3) in Energy to reflect projected contract savings.

*Recommend structural change of \$250.0 ASF in Background Check Center from Administration, Management Services (35-01-20) to reflect program management.

**HEALTH AND SOCIAL SERVICES
CHILD SUPPORT SERVICES
CHILD SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,360.9	3,425.5	3,421.4	3,421.4				3,421.4
Appropriated S/F	175.8	188.0	188.0	188.0				188.0
Non-Appropriated S/F	9,204.2	7,175.9	7,175.9	7,175.9				7,175.9
	12,740.9	10,789.4	10,785.3	10,785.3				10,785.3
Travel								
General Funds								
Appropriated S/F	1.8	9.6	9.6	9.6				9.6
Non-Appropriated S/F	2.0	18.3	18.3	18.3				18.3
	3.8	27.9	27.9	27.9				27.9
Contractual Services								
General Funds	625.8	402.7	267.6	402.7		-135.1		267.6
Appropriated S/F	2,211.7	824.9	824.9	824.9				824.9
Non-Appropriated S/F	12,749.6	11,255.7	11,255.7	11,255.7				11,255.7
	15,587.1	12,483.3	12,348.2	12,483.3		-135.1		12,348.2
Energy								
General Funds	13.1	13.3	13.3	13.3				13.3
Appropriated S/F	20.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	64.7	77.7	77.7	77.7				77.7
	98.5	121.0	121.0	121.0				121.0
Supplies and Materials								
General Funds								
Appropriated S/F	17.5	23.0	23.0	23.0				23.0
Non-Appropriated S/F	35.3	63.8	63.8	63.8				63.8
	52.8	86.8	86.8	86.8				86.8
Capital Outlay								
General Funds								
Appropriated S/F	14.5	162.9	162.9	162.9				162.9
Non-Appropriated S/F	111.5	320.4	320.4	320.4				320.4
	126.0	483.3	483.3	483.3				483.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				7,522.9
		7,522.9	7,522.9	7,522.9				7,522.9
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Technology Operations								
General Funds		1,705.5	1,840.6	1,705.5		135.1		1,840.6
Appropriated S/F								
Non-Appropriated S/F		1,705.5	1,840.6	1,705.5		135.1		1,840.6

**HEALTH AND SOCIAL SERVICES
CHILD SUPPORT SERVICES
CHILD SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	3,999.8	5,547.0	5,542.9	5,542.9				5,542.9
Appropriated S/F	2,467.0	1,263.4	1,263.4	1,263.4				1,263.4
Non-Appropriated S/F	22,167.3	26,434.7	26,434.7	26,434.7				26,434.7
	28,634.1	33,245.1	33,241.0	33,241.0				33,241.0
IPU REVENUES								
General Funds	149.7	64.5	64.5	64.5				64.5
Appropriated S/F	1,308.4	1,232.8	1,263.4	1,263.4				1,263.4
Non-Appropriated S/F	21,982.7	26,434.7	26,434.7	26,434.7				26,434.7
	23,440.8	27,732.0	27,762.6	27,762.6				27,762.6
POSITIONS								
General Funds	54.0	55.0	55.0	55.0				55.0
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	130.6	130.6	130.6	130.6				130.6
	187.1	188.1	188.1	188.1				188.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$135.1) in Contractual Services and \$135.1 in Technology Operations to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY**

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Administration								
General Funds	64.2	66.2	66.2	66.2	5,611.8	5,262.8	5,958.6	5,956.3
Appropriated S/F	1.0	1.0	1.0	1.0	50.4	42.4	542.4	542.4
Non-Appropriated S/F	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	<u>144.1</u>	<u>91.4</u>	<u>91.4</u>	<u>91.4</u>
	67.0	69.0	69.0	69.0	5,806.3	5,396.6	6,592.4	6,590.1
Stockley Center								
General Funds	268.0	237.0	235.0	233.0	16,881.2	17,680.6	17,168.3	17,002.7
Appropriated S/F					2.4	300.0		
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>614.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>
	268.0	237.0	235.0	233.0	17,498.5	18,275.6	17,463.3	17,297.7
Community Services								
General Funds	176.5	151.5	153.5	153.5	34,239.0	35,691.4	43,989.9	43,795.6
Appropriated S/F					414.3	9,683.8	4,899.4	4,899.4
Non-Appropriated S/F	<u></u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>11,544.4</u>	<u></u>	<u></u>	<u></u>
	176.5	152.0	154.0	154.0	46,197.7	45,375.2	48,889.3	48,695.0
TOTAL								
General Funds	508.7	454.7	454.7	452.7	56,732.0	58,634.8	67,116.8	66,754.6
Appropriated S/F	1.0	1.0	1.0	1.0	467.1	10,026.2	5,441.8	5,441.8
Non-Appropriated S/F	<u>1.8</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>12,303.4</u>	<u>386.4</u>	<u>386.4</u>	<u>386.4</u>
	511.5	458.0	458.0	456.0	69,502.5	69,047.4	72,945.0	72,582.8

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	4,706.2	4,467.2	5,163.0	4,463.0		700.0		5,163.0
Appropriated S/F	50.4	42.4	42.4	42.4				42.4
Non-Appropriated S/F	131.7	91.4	91.4	91.4				91.4
	<u>4,888.3</u>	<u>4,601.0</u>	<u>5,296.8</u>	<u>4,596.8</u>		<u>700.0</u>		<u>5,296.8</u>
Travel								
General Funds	1.3	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>3.3</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	873.6	763.7	763.7	761.4				761.4
Appropriated S/F								
Non-Appropriated S/F	10.4							
	<u>884.0</u>	<u>763.7</u>	<u>763.7</u>	<u>761.4</u>				<u>761.4</u>
Supplies and Materials								
General Funds	25.7	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.7</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Capital Outlay								
General Funds	5.0	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Tobacco Fund: Autism Supports								
General Funds								
Appropriated S/F			500.0			500.0		500.0
Non-Appropriated S/F								
			<u>500.0</u>			<u>500.0</u>		<u>500.0</u>
TOTAL								
General Funds	5,611.8	5,262.8	5,958.6	5,256.3		700.0		5,956.3
Appropriated S/F	50.4	42.4	542.4	42.4		500.0		542.4
Non-Appropriated S/F	144.1	91.4	91.4	91.4				91.4
	<u>5,806.3</u>	<u>5,396.6</u>	<u>6,592.4</u>	<u>5,390.1</u>		<u>1,200.0</u>		<u>6,590.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		42.4	542.4	542.4				542.4
Non-Appropriated S/F	144.2	91.4	91.4	91.4				91.4
	<u>144.2</u>	<u>133.8</u>	<u>633.8</u>	<u>633.8</u>				<u>633.8</u>

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	64.2	66.2	66.2	66.2				66.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	67.0	69.0	69.0	69.0				69.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$2.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$200.0 in Personnel Costs from Stockley Center (35-11-20) to reflect fiscal management; \$500.0 in Personnel Costs from Community Services (35-11-30) to reflect fiscal management; and \$500.0 ASF in Tobacco: Autism Supports from Administration, Office of the Secretary (35-01-10) to reflect fiscal management.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	13,062.6	14,032.0	13,519.7	14,019.7		-500.0		13,519.7
Appropriated S/F								
Non-Appropriated S/F	<u>13,062.6</u>	<u>14,032.0</u>	<u>13,519.7</u>	<u>14,019.7</u>		<u>-500.0</u>		<u>13,519.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	1.3							
Contractual Services								
General Funds	2,371.0	1,940.4	1,940.4	1,919.6				1,919.6
Appropriated S/F								
Non-Appropriated S/F	<u>483.9</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	2,854.9	1,986.5	1,986.5	1,965.7				1,965.7
Energy								
General Funds	738.0	974.5	974.5	836.3				836.3
Appropriated S/F								
Non-Appropriated S/F	<u>738.0</u>	<u>974.5</u>	<u>974.5</u>	<u>836.3</u>				<u>836.3</u>
Supplies and Materials								
General Funds	704.6	721.5	721.5	721.5				721.5
Appropriated S/F								
Non-Appropriated S/F	<u>125.6</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	830.2	949.3	949.3	949.3				949.3
Capital Outlay								
General Funds	3.9	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	<u>4.1</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	8.0	24.6	24.6	24.6				24.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
		1.0	1.0	1.0				1.0
Music Stipends								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Assisted Living								
General Funds								
Appropriated S/F	2.4	300.0		300.0		-300.0		
Non-Appropriated S/F	<u>2.4</u>	<u>300.0</u>		<u>300.0</u>		<u>-300.0</u>		

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Camp Barnes								
General Funds		6.6	6.6					
Appropriated S/F								
Non-Appropriated S/F								
		<u>6.6</u>	<u>6.6</u>					
TOTAL								
General Funds	16,881.2	17,680.6	17,168.3	17,502.7		-500.0		17,002.7
Appropriated S/F	2.4	300.0		300.0		-300.0		
Non-Appropriated S/F	<u>614.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				295.0
	17,498.5	18,275.6	17,463.3	18,097.7		-800.0		17,297.7
IPU REVENUES								
General Funds	10,326.3	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F		300.0						
Non-Appropriated S/F	<u>598.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				295.0
	10,925.2	29,547.5	29,247.5	29,247.5				29,247.5
POSITIONS								
General Funds	268.0	237.0	235.0	233.0				233.0
Appropriated S/F								
Non-Appropriated S/F	<u>268.0</u>	<u>237.0</u>	<u>235.0</u>	<u>233.0</u>				233.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (4.0) FTEs to address critical workforce needs; (\$20.8) in Contractual Services to reflect a fleet rate reduction; (\$138.2) in Energy to reflect projected contract savings; and (\$6.6) in Camp Barnes to reflect a pass through program reallocation to Grants-In-Aid.

*Recommend structural changes of (\$300.0) in Personnel Costs to Visually Impaired, Visually Impaired Services (35-08-01) to reflect fiscal management; (\$200.0) in Personnel Costs to Administration (35-11-10) to reflect fiscal management; and (\$300.0) ASF in Assisted Living to DOC Medicaid in Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect fiscal management. Do not recommend additional structural change of (2.0) FTEs.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	8,878.8	10,875.7	9,861.7	10,861.7		-1,000.0		9,861.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,878.8</u>	<u>10,875.7</u>	<u>9,861.7</u>	<u>10,861.7</u>		<u>-1,000.0</u>		<u>9,861.7</u>
Contractual Services								
General Funds	297.0	250.5	250.5	211.0				211.0
Appropriated S/F								
Non-Appropriated S/F	<u>11,544.4</u>							
	<u>11,841.4</u>	<u>250.5</u>	<u>250.5</u>	<u>211.0</u>				<u>211.0</u>
Energy								
General Funds	21.7	22.6	22.6	18.2				18.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.7</u>	<u>22.6</u>	<u>22.6</u>	<u>18.2</u>				<u>18.2</u>
Supplies and Materials								
General Funds	64.7	63.1	63.1	63.1				63.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.7</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Capital Outlay								
General Funds	5.0	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Purchase of Community Services								
General Funds	24,971.8	24,475.0	33,787.5	31,111.9			2,525.2	33,637.1
Appropriated S/F	358.4	9,627.9	4,843.5	4,843.5				4,843.5
Non-Appropriated S/F								
	<u>25,330.2</u>	<u>34,102.9</u>	<u>38,631.0</u>	<u>35,955.4</u>			<u>2,525.2</u>	<u>38,480.6</u>
Tobacco Fund: Family Support								
General Funds								
Appropriated S/F	55.9	55.9	55.9	55.9				55.9
Non-Appropriated S/F								
	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>
TOTAL								
General Funds	34,239.0	35,691.4	43,989.9	42,270.4		-1,000.0	2,525.2	43,795.6
Appropriated S/F	414.3	9,683.8	4,899.4	4,899.4				4,899.4
Non-Appropriated S/F	<u>11,544.4</u>							
	<u>46,197.7</u>	<u>45,375.2</u>	<u>48,889.3</u>	<u>47,169.8</u>		<u>-1,000.0</u>	<u>2,525.2</u>	<u>48,695.0</u>

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	5,347.0	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	1,006.9	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	12,340.0							
	<u>18,693.9</u>	<u>15,217.7</u>	<u>15,217.7</u>	<u>15,217.7</u>				<u>15,217.7</u>
POSITIONS								
General Funds	176.5	151.5	153.5	153.5				153.5
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	<u>176.5</u>	<u>152.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 FTEs to address critical workforce needs; (\$39.5) in Contractual Services and (\$150.4) in Purchase of Community Services to reflect a fleet rate reduction; (\$4.4) in Energy to reflect projected contract savings; \$1,022.2 and (\$1,022.2) ASF in Purchase of Community Services to switch fund Special School Graduates; \$3,762.2 and (\$3,762.2) ASF in Purchase of Community Services to switch fund Community Placements; \$168.8 in Purchase of Community Services to annualize funding for 130 Special School Graduates; and \$1,834.1 in Purchase of Community Services to annualize funding for 75 Community Placements.

*Recommend structural changes of (\$500.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect fiscal management; and (\$500.0) in Personnel Costs to Administration (35-11-10) to reflect fiscal management. Do not recommend additional structural change of 2.0 FTEs.

*Recommend enhancements of \$753.2 in Purchase of Community Services for 135 Special School Graduates; and \$1,772.0 in Purchase of Community Services for 75 Community Placements and related day services.

**HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,742.9	7,203.4	7,197.4	7,197.4				7,197.4
Appropriated S/F								
Non-Appropriated S/F	897.8	1,410.1	1,410.1	1,410.1				1,410.1
	7,640.7	8,613.5	8,607.5	8,607.5				8,607.5
Travel								
General Funds								
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F	14.6	18.5	18.5	18.5				18.5
	14.6	26.3	26.3	26.3				26.3
Contractual Services								
General Funds	1,211.4	1,005.7	1,005.7	994.3				994.3
Appropriated S/F	250.6	320.1	320.1	320.1				320.1
Non-Appropriated S/F	17,282.9	20,720.9	20,720.9	20,720.9				20,720.9
	18,744.9	22,046.7	22,046.7	22,035.3				22,035.3
Energy								
General Funds	718.2	834.0	834.0	739.7				739.7
Appropriated S/F	9.9	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	728.1	1,065.3	1,065.3	971.0				971.0
Supplies and Materials								
General Funds	70.8	73.2	73.2	73.2				73.2
Appropriated S/F	41.3	64.1	64.1	64.1				64.1
Non-Appropriated S/F	78.5	74.4	74.4	74.4				74.4
	190.6	211.7	211.7	211.7				211.7
Capital Outlay								
General Funds		6.6	6.6	6.6				6.6
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F		18.5	18.5	18.5				18.5
		64.9	64.9	64.9				64.9
Hispanic Affairs								
General Funds	28.0							
Appropriated S/F								
Non-Appropriated S/F								
	28.0							
Community Food Program								
General Funds	440.5	433.7	433.7	433.7				433.7
Appropriated S/F								
Non-Appropriated S/F								
	440.5	433.7	433.7	433.7				433.7
Emergency and Transitional Shelters								
General Funds	1,658.6	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated S/F								
Non-Appropriated S/F								
	1,658.6	1,658.6	1,658.6	1,658.6				1,658.6

**HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Family Access and Visitation								
General Funds	394.8	398.0	398.0	398.0				398.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>394.8</u>	<u>398.0</u>	<u>398.0</u>	<u>398.0</u>				<u>398.0</u>
Kinship Care								
General Funds	55.0	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
VOCA Grant								
General Funds		20.1	20.1					
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.1</u>	<u>20.1</u>					
Modern Maturity Center								
General Funds		26.2	26.2					
Appropriated S/F								
Non-Appropriated S/F								
		<u>26.2</u>	<u>26.2</u>					
St. Patrick's								
General Funds		10.0	10.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>					
TOTAL								
General Funds	11,320.2	11,729.5	11,723.5	11,561.5				11,561.5
Appropriated S/F	301.8	663.1	663.1	663.1				663.1
Non-Appropriated S/F	<u>18,273.8</u>	<u>22,242.4</u>	<u>22,242.4</u>	<u>22,242.4</u>				<u>22,242.4</u>
	29,895.8	34,635.0	34,629.0	34,467.0				34,467.0
IPU REVENUES								
General Funds								
Appropriated S/F	514.8	663.1	663.1	663.1				663.1
Non-Appropriated S/F	<u>17,000.6</u>	<u>22,262.4</u>	<u>22,262.4</u>	<u>22,262.4</u>				<u>22,262.4</u>
	17,515.4	22,925.5	22,925.5	22,925.5				22,925.5
POSITIONS								
General Funds	102.8	102.3	102.0	102.0				102.0
Appropriated S/F								
Non-Appropriated S/F	<u>16.8</u>	<u>17.3</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
	119.6	119.6	120.6	120.6				120.6

HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY

35-12-30					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (0.3) FTE and 1.3 NSF FTEs to reflect a technical adjustment; (\$11.4) in Contractual Services to reflect a fleet rate reduction; (\$94.3) in Energy to reflect projected contract savings; and (\$20.1) in VOCA Grant, (\$26.2) in Modern Maturity Center, and (\$10.0) in St. Patrick's to reflect a pass through program reallocation to Grants-In-Aid.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
APPROPRIATION UNIT SUMMARY**

35-14-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Administration/Community Services								
General Funds	75.8	79.8	96.8	96.8	14,496.7	15,045.1	16,038.9	16,022.3
Appropriated S/F					825.5	1,342.7	1,342.7	1,342.7
Non-Appropriated S/F	28.1	28.1	29.1	29.1	12,818.3	12,995.2	12,995.2	12,995.2
	103.9	107.9	125.9	125.9	28,140.5	29,383.0	30,376.8	30,360.2
Hospital for the Chronically Ill								
General Funds	430.3	384.3	384.3	384.3	26,670.8	28,548.0	27,541.2	27,423.1
Appropriated S/F					1,988.4	2,727.8	2,727.8	2,727.8
Non-Appropriated S/F					1,742.1	5,162.8	5,162.8	5,162.8
	430.3	384.3	384.3	384.3	30,401.3	36,438.6	35,431.8	35,313.7
Governor Bacon								
General Funds	157.0	150.0	149.0	149.0	9,573.4	10,118.5	10,119.0	10,071.2
Appropriated S/F						5.0	5.0	5.0
Non-Appropriated S/F					1,062.0			
	157.0	150.0	149.0	149.0	10,635.4	10,123.5	10,124.0	10,076.2
TOTAL								
General Funds	663.1	614.1	630.1	630.1	50,740.9	53,711.6	53,699.1	53,516.6
Appropriated S/F					2,813.9	4,075.5	4,075.5	4,075.5
Non-Appropriated S/F	28.1	28.1	29.1	29.1	15,622.4	18,158.0	18,158.0	18,158.0
	691.2	642.2	659.2	659.2	69,177.2	75,945.1	75,932.6	75,750.1

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,287.1	5,944.2	6,938.0	5,938.0		1,000.0		6,938.0
Appropriated S/F								
Non-Appropriated S/F	<u>1,388.1</u>	<u>3,260.9</u>	<u>3,260.9</u>	<u>3,260.9</u>				<u>3,260.9</u>
	6,675.2	9,205.1	10,198.9	9,198.9		1,000.0		10,198.9
Travel								
General Funds	0.4	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	<u>12.3</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
	12.7	28.2	28.2	28.2				28.2
Contractual Services								
General Funds	8,009.2	8,002.6	8,002.6	7,987.0				7,987.0
Appropriated S/F								
Non-Appropriated S/F	<u>11,376.2</u>	<u>9,536.6</u>	<u>9,536.6</u>	<u>9,536.6</u>				<u>9,536.6</u>
	19,385.4	17,539.2	17,539.2	17,523.6				17,523.6
Energy								
General Funds	9.4	12.9	12.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	<u>11.7</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	21.1	18.3	18.3	17.3				17.3
Supplies and Materials								
General Funds	38.6	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	<u>30.2</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
	68.8	183.6	183.6	183.6				183.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>-0.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
	-0.2	10.9	10.9	10.9				10.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
		16.0	16.0	16.0				16.0
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
	789.9	789.9	789.9	789.9				789.9
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
	249.1	249.1	249.1	249.1				249.1

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Community Based Services								
General Funds	3.0							
Appropriated S/F	89.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>92.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Tobacco Fund: Attendant Care								
General Funds								
Appropriated S/F	568.5	568.5	568.5	568.5				568.5
Non-Appropriated S/F								
	<u>568.5</u>	<u>568.5</u>	<u>568.5</u>	<u>568.5</u>				<u>568.5</u>
Tobacco Fund: Caregivers Support								
General Funds								
Appropriated S/F	114.7	133.2	133.2	133.2				133.2
Non-Appropriated S/F								
	<u>114.7</u>	<u>133.2</u>	<u>133.2</u>	<u>133.2</u>				<u>133.2</u>
Respite Care								
General Funds	110.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.0</u>							
Tobacco Fund: Respite Care								
General Funds								
Appropriated S/F	15.1	126.0	126.0	126.0				126.0
Non-Appropriated S/F								
	<u>15.1</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
Senior Trust Fund								
General Funds								
Appropriated S/F	38.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>38.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	14,496.7	15,045.1	16,038.9	15,022.3		1,000.0		16,022.3
Appropriated S/F	825.5	1,342.7	1,342.7	1,342.7				1,342.7
Non-Appropriated S/F	12,818.3	12,995.2	12,995.2	12,995.2				12,995.2
	<u>28,140.5</u>	<u>29,383.0</u>	<u>30,376.8</u>	<u>29,360.2</u>		<u>1,000.0</u>		<u>30,360.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	16.3	1,541.5	1,541.5	1,541.5				1,541.5
Non-Appropriated S/F	12,728.6	14,495.3	14,495.3	14,495.3				14,495.3
	<u>12,744.9</u>	<u>16,036.8</u>	<u>16,036.8</u>	<u>16,036.8</u>				<u>16,036.8</u>

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	75.8	79.8	96.8	96.8				96.8
Appropriated S/F								
Non-Appropriated S/F	<u>28.1</u>	<u>28.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
	103.9	107.9	125.9	125.9				125.9

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 17.0 FTEs and 1.0 NSF FTE to address critical workforce needs; (\$15.6) in Contractual Services to reflect a fleet rate reduction; and (\$1.0) in Energy to reflect projected contract savings.

*Recommend structural changes of \$500.0 in Personnel Costs from Administration, Office of Secretary (35-01-10) to reflect fiscal management; and \$500.0 in Personnel Costs from Hospital for the Chronically Ill (35-14-20) to reflect fiscal management.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	22,566.1	24,086.6	23,079.8	24,079.8		-1,000.0		23,079.8
Appropriated S/F								
Non-Appropriated S/F	<u>22,566.1</u>	<u>24,086.6</u>	<u>23,079.8</u>	<u>24,079.8</u>		<u>-1,000.0</u>		<u>23,079.8</u>
Travel								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	1,617.2	1,579.4	1,579.4	1,563.9				1,563.9
Appropriated S/F								
Non-Appropriated S/F	<u>1,607.2</u>	<u>4,834.7</u>	<u>4,834.7</u>	<u>4,834.7</u>				<u>4,834.7</u>
	3,224.4	6,414.1	6,414.1	6,398.6				6,398.6
Energy								
General Funds	807.9	1,266.6	1,266.6	1,164.0				1,164.0
Appropriated S/F								
Non-Appropriated S/F	<u>807.9</u>	<u>1,266.6</u>	<u>1,266.6</u>	<u>1,164.0</u>				<u>1,164.0</u>
Supplies and Materials								
General Funds	1,641.7	1,582.1	1,582.1	1,582.1				1,582.1
Appropriated S/F								
Non-Appropriated S/F	<u>132.5</u>	<u>244.3</u>	<u>244.3</u>	<u>244.3</u>				<u>244.3</u>
	1,774.2	1,826.4	1,826.4	1,826.4				1,826.4
Capital Outlay								
General Funds	37.8	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	39.1	36.1	36.1	36.1				36.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.1</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
	1.1	80.8	80.8	80.8				80.8
LTC Prospective Payment								
General Funds								
Appropriated S/F	136.2	69.5	69.5	69.5				69.5
Non-Appropriated S/F	<u>136.2</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
IV Therapy								
General Funds								
Appropriated S/F	514.4	559.0	559.0	559.0				559.0
Non-Appropriated S/F	<u>514.4</u>	<u>559.0</u>	<u>559.0</u>	<u>559.0</u>				<u>559.0</u>

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	1,170.1	1,824.3	1,824.3	1,824.3				1,824.3
Non-Appropriated S/F								
	<u>1,170.1</u>	<u>1,824.3</u>	<u>1,824.3</u>	<u>1,824.3</u>				<u>1,824.3</u>
Hospice								
General Funds								
Appropriated S/F	5.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Medicare Part C - DHCI								
General Funds								
Appropriated S/F	162.6	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>162.6</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	26,670.8	28,548.0	27,541.2	28,423.1		-1,000.0		27,423.1
Appropriated S/F	1,988.4	2,727.8	2,727.8	2,727.8				2,727.8
Non-Appropriated S/F	<u>1,742.1</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>				<u>5,162.8</u>
	30,401.3	36,438.6	35,431.8	36,313.7		-1,000.0		35,313.7
IPU REVENUES								
General Funds	12,736.1	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,467.9	3,556.9	3,556.9	3,556.9				3,556.9
Non-Appropriated S/F	<u>1,745.3</u>	<u>6,255.5</u>	<u>6,255.5</u>	<u>6,255.5</u>				<u>6,255.5</u>
	15,949.3	57,981.9	57,981.9	57,981.9				57,981.9
POSITIONS								
General Funds	430.3	384.3	384.3	384.3				384.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>430.3</u>	<u>384.3</u>	<u>384.3</u>	<u>384.3</u>				<u>384.3</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$15.5) in Contractual Services to reflect a fleet rate reduction; and (\$102.6) in Energy to reflect projected contract savings.

*Recommend structural changes of (\$50.0) in Personnel Costs to Administration, Facility Operations (35-01-30) to reflect fiscal management; (\$450.0) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect fiscal management; and (\$500.0) in Personnel Costs to Administration/Community Services (35-14-01) to reflect fiscal management.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	7,856.2	8,385.4	8,385.9	8,385.9				8,385.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,856.2</u>	<u>8,385.4</u>	<u>8,385.9</u>	<u>8,385.9</u>				<u>8,385.9</u>
Travel								
General Funds	0.1	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	890.0	901.7	901.7	894.6				894.6
Appropriated S/F								
Non-Appropriated S/F	<u>1,033.7</u>							
	<u>1,923.7</u>	<u>901.7</u>	<u>901.7</u>	<u>894.6</u>				<u>894.6</u>
Energy								
General Funds	275.8	283.5	283.5	242.8				242.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>275.8</u>	<u>288.5</u>	<u>288.5</u>	<u>247.8</u>				<u>247.8</u>
Supplies and Materials								
General Funds	533.9	530.2	530.2	530.2				530.2
Appropriated S/F								
Non-Appropriated S/F	<u>28.3</u>							
	<u>562.2</u>	<u>530.2</u>	<u>530.2</u>	<u>530.2</u>				<u>530.2</u>
Capital Outlay								
General Funds	17.4	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
TOTAL								
General Funds	9,573.4	10,118.5	10,119.0	10,071.2				10,071.2
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>1,062.0</u>							
	<u>10,635.4</u>	<u>10,123.5</u>	<u>10,124.0</u>	<u>10,076.2</u>				<u>10,076.2</u>
IPU REVENUES								
General Funds	5,884.0							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>1,041.2</u>							
	<u>6,925.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	157.0	150.0	149.0	149.0				149.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.0</u>	<u>150.0</u>	<u>149.0</u>	<u>149.0</u>				<u>149.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE to address critical workforce needs; (\$7.1) in Contractual Services to reflect a fleet rate reduction; and (\$40.7) in Energy to reflect projected contract savings.