

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Administration								
General Funds	154.7	153.7	154.7	153.7	15,616.5	14,441.7	12,590.7	12,374.8
Appropriated S/F	37.1	37.1	37.1	37.1	2,571.2	2,928.7	2,928.7	2,687.8
Non-Appropriated S/F	55.7	54.7	53.7	54.7	2,515.0	2,731.5	2,650.8	2,731.5
	<u>247.5</u>	<u>245.5</u>	<u>245.5</u>	<u>245.5</u>	<u>20,702.7</u>	<u>20,101.9</u>	<u>18,170.2</u>	<u>17,794.1</u>
Medical Examiner								
General Funds	37.0	37.0	37.0	37.0	3,151.1	3,290.7	3,337.2	3,292.5
Appropriated S/F	1.0	1.0	1.0	1.0	4.1	45.7	45.7	46.4
Non-Appropriated S/F					249.7	210.3	210.3	210.3
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>3,404.9</u>	<u>3,546.7</u>	<u>3,593.2</u>	<u>3,549.2</u>
Public Health								
General Funds	1,350.5	1,363.5	1,377.5	1,376.5	72,710.2	72,289.7	74,467.3	75,031.2
Appropriated S/F	39.3	42.3	43.3	44.3	3,331.9	8,049.6	8,943.3	8,565.4
Non-Appropriated S/F	188.0	207.5	207.5	215.5	31,221.1	23,898.8	23,898.8	23,898.8
	<u>1,577.8</u>	<u>1,613.3</u>	<u>1,628.3</u>	<u>1,636.3</u>	<u>107,263.2</u>	<u>104,238.1</u>	<u>107,309.4</u>	<u>107,495.4</u>
DADAMH								
General Funds	906.9	906.9	903.9	906.9	63,403.0	68,414.3	71,447.6	70,966.0
Appropriated S/F	4.0	4.0	4.0	4.0	2,542.8	2,111.3	2,111.3	2,612.8
Non-Appropriated S/F	18.8	18.8	18.8	18.8	9,698.6	12,250.0	12,250.0	12,250.0
	<u>929.7</u>	<u>929.7</u>	<u>926.7</u>	<u>929.7</u>	<u>75,644.4</u>	<u>82,775.6</u>	<u>85,808.9</u>	<u>85,828.8</u>
Social Services								
General Funds	282.6	282.6	284.0	284.0	281,129.9	299,210.1	354,817.3	342,531.1
Appropriated S/F	2.0	2.0	2.0	2.0	17,780.5	25,010.6	25,010.6	26,495.6
Non-Appropriated S/F	314.3	314.3	316.0	316.0	326,257.1	320,880.9	387,615.9	387,615.9
	<u>598.9</u>	<u>598.9</u>	<u>602.0</u>	<u>602.0</u>	<u>625,167.5</u>	<u>645,101.6</u>	<u>767,443.8</u>	<u>756,642.6</u>
Visually Impaired								
General Funds	34.4	35.4	39.6	35.4	2,361.8	2,553.0	2,758.1	2,630.3
Appropriated S/F	3.0	3.0	3.0	3.0	742.3	1,208.4	1,208.4	1,209.5
Non-Appropriated S/F	31.6	31.6	27.4	31.6	1,630.5	1,433.9	1,257.0	1,433.9
	<u>69.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>4,734.6</u>	<u>5,195.3</u>	<u>5,223.5</u>	<u>5,273.7</u>
LTC Residents Protection								
General Funds	43.6	50.6	48.6	48.6	2,326.5	3,095.1	2,954.8	2,937.1
Appropriated S/F								
Non-Appropriated S/F	20.4	20.4	22.4	22.4	1,205.6	1,002.8	1,284.8	1,284.8
	<u>64.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>3,532.1</u>	<u>4,097.9</u>	<u>4,239.6</u>	<u>4,221.9</u>
Child Support Enforcement								
General Funds	47.3	47.7	47.7	47.7	2,264.2	2,622.1	2,643.3	2,673.9
Appropriated S/F	17.4	17.3	27.2	27.2	1,057.6	1,385.9	1,479.1	1,492.4
Non-Appropriated S/F	125.3	125.0	144.1	144.1	16,769.9	15,177.3	15,830.8	15,830.8
	<u>190.0</u>	<u>190.0</u>	<u>219.0</u>	<u>219.0</u>	<u>20,091.7</u>	<u>19,185.3</u>	<u>19,953.2</u>	<u>19,997.1</u>
Mental Retardation								
General Funds	863.8	826.8	810.8	810.8	55,915.4	62,358.7	63,896.6	64,394.2
Appropriated S/F	1.0	1.0	1.0	1.0	750.8	1,084.4	1,084.4	1,084.8
Non-Appropriated S/F	3.0	3.0	3.0	3.0	5,642.8	386.4	386.4	386.4
	<u>867.8</u>	<u>830.8</u>	<u>814.8</u>	<u>814.8</u>	<u>62,309.0</u>	<u>63,829.5</u>	<u>65,367.4</u>	<u>65,865.4</u>

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
State Service Centers								
General Funds	98.1	101.1	113.1	101.1	9,294.7	9,918.7	10,664.0	10,091.6
Appropriated S/F	1.0	1.0	1.0	1.0	948.9	1,506.2	1,506.2	1,506.8
Non-Appropriated S/F	36.5	39.5	27.5	39.5	9,991.6	8,576.2	8,002.5	8,576.2
	<u>135.6</u>	<u>141.6</u>	<u>141.6</u>	<u>141.6</u>	<u>20,235.2</u>	<u>20,001.1</u>	<u>20,172.7</u>	<u>20,174.6</u>
Aging & Adults w/ Disabilities								
General Funds	54.8	55.8	60.3	55.8	13,161.9	8,981.3	9,571.0	9,313.2
Appropriated S/F					236.0	261.0	261.0	261.0
Non-Appropriated S/F	49.4	49.4	44.9	49.4	9,610.4	8,628.5	8,433.4	8,634.5
	<u>104.2</u>	<u>105.2</u>	<u>105.2</u>	<u>105.2</u>	<u>23,008.3</u>	<u>17,870.8</u>	<u>18,265.4</u>	<u>18,208.7</u>
TOTAL								
General Funds	3,873.7	3,861.1	3,877.2	3,857.5	521,335.2	547,175.4	609,147.9	596,235.9
Appropriated S/F	105.8	108.7	119.6	120.6	29,966.1	43,591.8	44,578.7	45,962.5
Non-Appropriated S/F	843.0	864.2	865.3	895.0	414,792.3	395,176.6	461,820.7	462,853.1
	<u>4,822.5</u>	<u>4,834.0</u>	<u>4,862.1</u>	<u>4,873.1</u>	<u>966,093.6</u>	<u>985,943.8</u>	<u>1,115,547.3</u>	<u>1,105,051.5</u>

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS

General Funds	-0.3	22,103.9
Special Funds	3.8	
<u>SUBTOTAL</u>	<u>3.5</u>	<u>22,103.9</u>

TOTAL DEPARTMENT - REGULAR OPERATIONS

General Funds	521,334.9	569,279.3	609,147.9	596,235.9
Special Funds	444,762.2	438,768.4	506,399.4	508,815.6
<u>TOTAL</u>	<u>966,097.1</u>	<u>1,008,047.7</u>	<u>1,115,547.3</u>	<u>1,105,051.5</u>

TOTAL DEPARTMENT -

**FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS
CAPITAL IMPROVEMENTS - SPECIAL FUNDS**

GRAND TOTAL

General Funds	521,334.9	569,279.3	609,147.9	596,235.9
Special Funds	444,762.2	438,768.4	506,399.4	508,815.6
<u>GRAND TOTAL</u>	<u>966,097.1</u>	<u>1,008,047.7</u>	<u>1,115,547.3</u>	<u>1,105,051.5</u>
	(Reverted)	3,127.5		
	(Encumbered)	12,702.2		
	(Continuing)	9,401.7		

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Secretary								
General Funds	8.0	8.0	8.0	8.0	1,657.3	2,608.9	613.9	621.5
Appropriated S/F	1.0	1.0	1.0	1.0	167.3	380.5	380.5	130.8
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,824.6</u>	<u>2,989.4</u>	<u>994.4</u>	<u>752.3</u>
Management Services								
General Funds	146.7	145.7	146.7	145.7	13,959.2	11,832.8	11,976.8	11,753.3
Appropriated S/F	36.1	36.1	36.1	36.1	2,403.9	2,548.2	2,548.2	2,557.0
Non-Appropriated S/F	55.7	54.7	53.7	54.7	2,515.0	2,731.5	2,650.8	2,731.5
	<u>238.5</u>	<u>236.5</u>	<u>236.5</u>	<u>236.5</u>	<u>18,878.1</u>	<u>17,112.5</u>	<u>17,175.8</u>	<u>17,041.8</u>
TOTAL								
General Funds	154.7	153.7	154.7	153.7	15,616.5	14,441.7	12,590.7	12,374.8
Appropriated S/F	37.1	37.1	37.1	37.1	2,571.2	2,928.7	2,928.7	2,687.8
Non-Appropriated S/F	55.7	54.7	53.7	54.7	2,515.0	2,731.5	2,650.8	2,731.5
	<u>247.5</u>	<u>245.5</u>	<u>245.5</u>	<u>245.5</u>	<u>20,702.7</u>	<u>20,101.9</u>	<u>18,170.2</u>	<u>17,794.1</u>

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

35-01-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	575.6	517.3	522.3	529.7				529.7
Appropriated S/F	34.3	38.8	38.8	39.1				39.1
Non-Appropriated S/F								
	609.9	556.1	561.1	568.8				568.8
Travel								
General Funds	4.5	4.4	4.4	4.4				4.4
Appropriated S/F	3.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	7.5	9.4	9.4	9.4				9.4
Contractual Services								
General Funds	71.1	75.2	75.2	75.2				75.2
Appropriated S/F	115.6	56.0	56.0	56.0				56.0
Non-Appropriated S/F								
	186.7	131.2	131.2	131.2				131.2
Energy								
General Funds	8.8	9.3	9.3	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	8.8	9.3	9.3	9.5				9.5
Supplies and Materials								
General Funds	2.7	2.7	2.7	2.7				2.7
Appropriated S/F	13.2	15.7	15.7	15.7				15.7
Non-Appropriated S/F								
	15.9	18.4	18.4	18.4				18.4
Capital Outlay								
General Funds								
Appropriated S/F	1.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	1.2	15.0	15.0	15.0				15.0
One-Time								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	3.1							
Other Items								
General Funds	623.5							
Appropriated S/F								
Non-Appropriated S/F								
	623.5							
Prescription Drug Asst.-Admin.								
General Funds	368.0							
Appropriated S/F								
Non-Appropriated S/F								
	368.0							
Nursing Home								
General Funds		2,000.0		2,000.0		-2,000.0		
Appropriated S/F								
Non-Appropriated S/F								
		2,000.0		2,000.0		-2,000.0		

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

35-01-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Tobacco:Disabled Client Survey								
General Funds								
Appropriated S/F		250.0	250.0					
Non-Appropriated S/F								
		250.0	250.0					
TOTAL								
General Funds	1,657.3	2,608.9	613.9	2,621.5		-2,000.0		621.5
Appropriated S/F	167.3	380.5	380.5	130.8				130.8
Non-Appropriated S/F								
	1,824.6	2,989.4	994.4	2,752.3		-2,000.0		752.3
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	103.8	130.0	380.0	380.0				380.0
Non-Appropriated S/F								
	103.8	130.4	380.4	380.4				380.4
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

* Base adjustment includes (\$250.0) ASF for the Disabled Client Survey that was funded with Tobacco Settlement Funds.

* Recommend structural change to transfer \$214.3 from this IPU to Delaware Hospital for the Chronically Ill (35-05-40); \$85.7 from this IPU to Governor Bacon (35-05-60); and \$1,700.0 from this IPU to Social Services (35-07-01). These transfers are for nursing home reform and allocate funds in the proper locations to operationalize the initiative.

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

35-01-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	7,395.8	7,231.5	7,367.5	7,409.2				7,409.2
Appropriated S/F	1,045.4	1,047.0	1,047.0	1,055.8				1,055.8
Non-Appropriated S/F	2,148.6	2,309.6	2,236.9	2,309.6				2,309.6
	<u>10,589.8</u>	<u>10,588.1</u>	<u>10,651.4</u>	<u>10,774.6</u>				<u>10,774.6</u>
Travel								
General Funds	5.3	6.6	6.6	6.6				6.6
Appropriated S/F	4.0	7.7	7.7	7.7				7.7
Non-Appropriated S/F	11.2	8.4	8.4	8.4				8.4
	<u>20.5</u>	<u>22.7</u>	<u>22.7</u>	<u>22.7</u>				<u>22.7</u>
Contractual Services								
General Funds	914.6	951.3	959.3	951.3				951.3
Appropriated S/F	265.7	222.9	222.9	222.9				222.9
Non-Appropriated S/F	1,056.6	97.4	89.4	97.4				97.4
	<u>2,236.9</u>	<u>1,271.6</u>	<u>1,271.6</u>	<u>1,271.6</u>				<u>1,271.6</u>
Energy								
General Funds	93.2	112.8	112.8	118.9				118.9
Appropriated S/F								
Non-Appropriated S/F	17.1	11.0	11.0	11.0				11.0
	<u>110.3</u>	<u>123.8</u>	<u>123.8</u>	<u>129.9</u>				<u>129.9</u>
Supplies and Materials								
General Funds	36.6	41.6	41.6	41.6				41.6
Appropriated S/F	111.1	82.8	82.8	82.8				82.8
Non-Appropriated S/F	92.0	32.7	32.7	32.7				32.7
	<u>239.7</u>	<u>157.1</u>	<u>157.1</u>	<u>157.1</u>				<u>157.1</u>
Capital Outlay								
General Funds	33.3	24.4	24.4	24.4				24.4
Appropriated S/F	167.7	200.0	200.0	200.0				200.0
Non-Appropriated S/F	13.4	72.4	72.4	72.4				72.4
	<u>214.4</u>	<u>296.8</u>	<u>296.8</u>	<u>296.8</u>				<u>296.8</u>
Debt Service								
General Funds	3,378.1	3,136.2	3,136.2	2,872.9				2,872.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,378.1</u>	<u>3,136.2</u>	<u>3,136.2</u>	<u>2,872.9</u>				<u>2,872.9</u>
One-Time								
General Funds	5.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>							
Other Items								
General Funds	1,274.4							
Appropriated S/F								
Non-Appropriated S/F	-823.9	200.0	200.0	200.0				200.0
	<u>450.5</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
EBT								
General Funds	40.6	308.4	308.4	308.4				308.4
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>40.6</u>	<u>608.4</u>	<u>608.4</u>	<u>608.4</u>				<u>608.4</u>

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

35-01-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Nurse Recruiting								
General Funds	23.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Revenue Management								
General Funds								
Appropriated S/F	388.6	255.0	255.0	255.0				255.0
Non-Appropriated S/F								
	<u>388.6</u>	<u>255.0</u>	<u>255.0</u>	<u>255.0</u>				<u>255.0</u>
Health Statistics								
General Funds								
Appropriated S/F	231.8	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>231.8</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Program Integration								
General Funds								
Appropriated S/F	189.6	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>189.6</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
Client Benefits								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
Technology Fund								
General Funds	220.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.2</u>							
MCI \ Equipment								
General Funds	346.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>346.0</u>							
Development								
General Funds	189.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>189.8</u>							
RAD Team								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>							
TOTAL								
General Funds	13,959.2	11,832.8	11,976.8	11,753.3				11,753.3
Appropriated S/F	2,403.9	2,548.2	2,548.2	2,557.0				2,557.0
Non-Appropriated S/F	2,515.0	2,731.5	2,650.8	2,731.5				2,731.5
	<u>18,878.1</u>	<u>17,112.5</u>	<u>17,175.8</u>	<u>17,041.8</u>				<u>17,041.8</u>

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

35-01-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	143.9	237.7	150.0	150.0				150.0
Appropriated S/F	82.0	2,388.0	2,598.1	2,598.1				2,598.1
Non-Appropriated S/F	2,596.9	3,031.5	2,731.5	2,731.5				2,731.5
	<u>2,822.8</u>	<u>5,657.2</u>	<u>5,479.6</u>	<u>5,479.6</u>				<u>5,479.6</u>
POSITIONS								
General Funds	146.7	145.7	146.7	145.7				145.7
Appropriated S/F	36.1	36.1	36.1	36.1				36.1
Non-Appropriated S/F	55.7	54.7	53.7	54.7				54.7
	<u>238.5</u>	<u>236.5</u>	<u>236.5</u>	<u>236.5</u>				<u>236.5</u>

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

* Do not recommend enhancements of \$72.7 in Personnel Costs, \$8.0 in Contractual Services, 1.0 FTE and (1.0) NSF FTE for pickup of a portion of the Social Services Block Grant (SSBG).

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
APPROPRIATION UNIT SUMMARY**

35-04-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Medical Examiner								
General Funds	37.0	37.0	37.0	37.0	3,151.1	3,290.7	3,337.2	3,292.5
Appropriated S/F	1.0	1.0	1.0	1.0	4.1	45.7	45.7	46.4
Non-Appropriated S/F					249.7	210.3	210.3	210.3
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	38.0	<u>3,404.9</u>	<u>3,546.7</u>	<u>3,593.2</u>	3,549.2
TOTAL								
General Funds	37.0	37.0	37.0	37.0	3,151.1	3,290.7	3,337.2	3,292.5
Appropriated S/F	1.0	1.0	1.0	1.0	4.1	45.7	45.7	46.4
Non-Appropriated S/F					249.7	210.3	210.3	210.3
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	38.0	<u>3,404.9</u>	<u>3,546.7</u>	<u>3,593.2</u>	3,549.2

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,138.5	2,251.5	2,268.0	2,302.8				2,302.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,138.5</u>	<u>2,251.5</u>	<u>2,268.0</u>	<u>2,302.8</u>				<u>2,302.8</u>
Travel								
General Funds	12.9	12.1	12.1	12.1				12.1
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>14.6</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Contractual Services								
General Funds	243.9	231.8	261.8	231.8			30.0	261.8
Appropriated S/F								
Non-Appropriated S/F	132.0	210.3	210.3	210.3				210.3
	<u>375.9</u>	<u>442.1</u>	<u>472.1</u>	<u>442.1</u>			<u>30.0</u>	<u>472.1</u>
Energy								
General Funds	76.1	81.7	81.7	84.6				84.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.1</u>	<u>81.7</u>	<u>81.7</u>	<u>84.6</u>				<u>84.6</u>
Supplies and Materials								
General Funds	342.0	497.1	497.1	497.1				497.1
Appropriated S/F								
Non-Appropriated S/F	13.4							
	<u>355.4</u>	<u>497.1</u>	<u>497.1</u>	<u>497.1</u>				<u>497.1</u>
Capital Outlay								
General Funds	45.7	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	102.6							
	<u>148.3</u>	<u>38.6</u>	<u>38.6</u>	<u>38.6</u>				<u>38.6</u>
Debt Service								
General Funds	292.0	177.9	177.9	95.5				95.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>292.0</u>	<u>177.9</u>	<u>177.9</u>	<u>95.5</u>				<u>95.5</u>
Urine Analysis								
General Funds								
Appropriated S/F	4.1	45.7	45.7	46.4				46.4
Non-Appropriated S/F								
	<u>4.1</u>	<u>45.7</u>	<u>45.7</u>	<u>46.4</u>				<u>46.4</u>
TOTAL								
General Funds	3,151.1	3,290.7	3,337.2	3,262.5			30.0	3,292.5
Appropriated S/F	4.1	45.7	45.7	46.4				46.4
Non-Appropriated S/F	249.7	210.3	210.3	210.3				210.3
	<u>3,404.9</u>	<u>3,546.7</u>	<u>3,593.2</u>	<u>3,519.2</u>			<u>30.0</u>	<u>3,549.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	95.5	45.0	45.0	45.0				45.0
Non-Appropriated S/F	145.1	210.3	210.3	210.3				210.3
	<u>240.6</u>	<u>255.3</u>	<u>255.3</u>	<u>255.3</u>				<u>255.3</u>

**HEALTH & SOCIAL SERVICES
 MEDICAL EXAMINER
 MEDICAL EXAMINER
 INTERNAL PROGRAM UNIT SUMMARY**

35-04-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	37.0	37.0	37.0	37.0				37.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	38.0	38.0	38.0	38.0				38.0

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

* Recommend enhancement of \$30.0 in Contractual Services to convert office-owned vehicles to fleet services.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Director's Office/Support Svcs								
General Funds	44.0	44.0	44.0	44.0	2,767.4	2,730.7	2,750.3	2,782.8
Appropriated S/F	4.0	4.0	4.0	4.0	127.6	119.7	149.7	149.7
Non-Appropriated S/F	1.0	1.0	1.0	2.0	105.8	102.9	102.9	102.9
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	50.0	<u>3,000.8</u>	<u>2,953.3</u>	<u>3,002.9</u>	3,035.4
Community Health								
General Funds	321.3	324.3	325.3	324.3	23,599.3	26,003.1	26,362.5	26,362.9
Appropriated S/F	35.3	38.3	39.3	40.3	3,099.0	6,797.7	7,367.7	7,367.7
Non-Appropriated S/F	187.0	206.5	206.5	212.5	25,997.7	18,494.0	18,494.0	18,494.0
	<u>543.6</u>	<u>569.1</u>	<u>571.1</u>	577.1	<u>52,696.0</u>	<u>51,294.8</u>	<u>52,224.2</u>	52,224.6
Emergency Medical Services								
General Funds	7.0	9.0	9.0	9.0	7,349.3	1,295.6	1,316.3	1,326.2
Appropriated S/F						752.9	752.9	375.0
Non-Appropriated S/F				1.0	364.8			
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	10.0	<u>7,714.1</u>	<u>2,048.5</u>	<u>2,069.2</u>	1,701.2
Hosp for the Chronically III								
General Funds	638.2	646.2	649.2	649.2	25,166.8	27,252.0	28,461.9	28,891.2
Appropriated S/F					69.4	286.9	528.6	528.6
Non-Appropriated S/F					3,210.2	3,255.6	3,255.6	3,255.6
	<u>638.2</u>	<u>646.2</u>	<u>649.2</u>	649.2	<u>28,446.4</u>	<u>30,794.5</u>	<u>32,246.1</u>	32,675.4
Emily Bissell								
General Funds	197.5	197.5	197.5	197.5	8,026.5	8,917.0	9,015.0	9,097.4
Appropriated S/F					35.9	92.4	144.4	144.4
Non-Appropriated S/F					850.8	1,148.1	1,148.1	1,148.1
	<u>197.5</u>	<u>197.5</u>	<u>197.5</u>	197.5	<u>8,913.2</u>	<u>10,157.5</u>	<u>10,307.5</u>	10,389.9
Governor Bacon								
General Funds	142.5	142.5	152.5	152.5	5,800.9	6,091.3	6,561.3	6,570.7
Appropriated S/F								
Non-Appropriated S/F					691.8	898.2	898.2	898.2
	<u>142.5</u>	<u>142.5</u>	<u>152.5</u>	152.5	<u>6,492.7</u>	<u>6,989.5</u>	<u>7,459.5</u>	7,468.9
TOTAL								
General Funds	1,350.5	1,363.5	1,377.5	1,376.5	72,710.2	72,289.7	74,467.3	75,031.2
Appropriated S/F	39.3	42.3	43.3	44.3	3,331.9	8,049.6	8,943.3	8,565.4
Non-Appropriated S/F	188.0	207.5	207.5	215.5	31,221.1	23,898.8	23,898.8	23,898.8
	<u>1,577.8</u>	<u>1,613.3</u>	<u>1,628.3</u>	1,636.3	<u>107,263.2</u>	<u>104,238.1</u>	<u>107,309.4</u>	107,495.4

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

35-05-10								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,072.9	2,105.5	2,125.1	2,157.6				2,157.6
Appropriated S/F								
Non-Appropriated S/F	49.7	33.1	33.1	33.1				33.1
	<u>2,122.6</u>	<u>2,138.6</u>	<u>2,158.2</u>	<u>2,190.7</u>				<u>2,190.7</u>
Travel								
General Funds	6.4	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	1.1	0.2	0.2	0.2				0.2
	<u>7.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	628.0	600.5	600.5	600.5				600.5
Appropriated S/F								
Non-Appropriated S/F	52.1	60.3	60.3	60.3				60.3
	<u>680.1</u>	<u>660.8</u>	<u>660.8</u>	<u>660.8</u>				<u>660.8</u>
Supplies and Materials								
General Funds	9.4	12.9	12.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
	<u>9.4</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Capital Outlay								
General Funds	3.8	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.9	9.0	9.0	9.0				9.0
	<u>6.7</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Other Items								
General Funds	46.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.9</u>							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	28.9	30.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>28.9</u>	<u>30.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	86.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>86.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Vanity Certificates								
General Funds								
Appropriated S/F	12.1	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>12.1</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
TOTAL								
General Funds	2,767.4	2,730.7	2,750.3	2,782.8				2,782.8
Appropriated S/F	127.6	119.7	149.7	149.7				149.7
Non-Appropriated S/F	105.8	102.9	102.9	102.9				102.9
	<u>3,000.8</u>	<u>2,953.3</u>	<u>3,002.9</u>	<u>3,035.4</u>				<u>3,035.4</u>

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

35-05-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	294.0	287.0	287.0	287.0				287.0
Appropriated S/F	106.8	119.5	119.5	119.5				119.5
Non-Appropriated S/F	119.5	100.0	100.0	100.0				100.0
	520.3	506.5	506.5	506.5				506.5
POSITIONS								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	1.0	1.0	2.0				2.0
	49.0	49.0	49.0	50.0				50.0

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

* Base adjustments include \$30.0 ASF to reflect actual expenditures in indirect costs for support services and 1.0 NSF FTE for a position added through the Delaware State Clearinghouse Committee.

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

35-05-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	14,473.1	15,549.3	15,773.7	15,956.8				15,956.8
Appropriated S/F		41.8	41.8	41.8				41.8
Non-Appropriated S/F	6,820.0	8,031.9	8,031.9	8,031.9				8,031.9
	<u>21,293.1</u>	<u>23,623.0</u>	<u>23,847.4</u>	<u>24,030.5</u>				<u>24,030.5</u>
Travel								
General Funds	5.8	18.4	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	151.2	46.0	46.0	46.0				46.0
	<u>157.0</u>	<u>64.4</u>	<u>64.4</u>	<u>64.4</u>				<u>64.4</u>
Contractual Services								
General Funds	2,691.3	3,702.7	3,677.7	3,702.7		-25.0		3,677.7
Appropriated S/F								
Non-Appropriated S/F	8,186.2	3,644.0	3,644.0	3,644.0				3,644.0
	<u>10,877.5</u>	<u>7,346.7</u>	<u>7,321.7</u>	<u>7,346.7</u>		-25.0		<u>7,321.7</u>
Energy								
General Funds	145.0	145.0	145.0	162.1				162.1
Appropriated S/F								
Non-Appropriated S/F	7.9							
	<u>152.9</u>	<u>145.0</u>	<u>145.0</u>	<u>162.1</u>				<u>162.1</u>
Supplies and Materials								
General Funds	730.7	947.2	1,022.2	947.2		50.0		997.2
Appropriated S/F								
Non-Appropriated S/F	10,422.1	6,430.4	6,430.4	6,430.4				6,430.4
	<u>11,152.8</u>	<u>7,377.6</u>	<u>7,452.6</u>	<u>7,377.6</u>		50.0		<u>7,427.6</u>
Capital Outlay								
General Funds	50.9	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	410.2	312.6	312.6	312.6				312.6
	<u>461.1</u>	<u>352.4</u>	<u>352.4</u>	<u>352.4</u>				<u>352.4</u>
Debt Service								
General Funds	391.0	280.6	280.6	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>391.0</u>	<u>280.6</u>	<u>280.6</u>	<u>105.8</u>				<u>105.8</u>
One-Time								
General Funds	75.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	29.1	29.1	29.1				29.1
	<u>0.1</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
School Based Health								
General Funds	4,175.0	4,516.8	4,651.8	4,516.8	135.0			4,651.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,175.0</u>	<u>4,516.8</u>	<u>4,651.8</u>	<u>4,516.8</u>	<u>135.0</u>			<u>4,651.8</u>

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

35-05-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Immunization								
General Funds	243.8	256.5	256.5	256.5				256.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>243.8</u>	<u>256.5</u>	<u>256.5</u>	<u>256.5</u>				<u>256.5</u>
Hepatitis B								
General Funds	197.7	120.0	70.0	120.0		-50.0		70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>197.7</u>	<u>120.0</u>	<u>70.0</u>	<u>120.0</u>		<u>-50.0</u>		<u>70.0</u>
Diagnosis and Treatment								
General Funds	99.8	98.0	98.0	98.0				98.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.8</u>	<u>98.0</u>	<u>98.0</u>	<u>98.0</u>				<u>98.0</u>
Aids								
General Funds	166.6	158.2	158.2	158.2				158.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.6</u>	<u>158.2</u>	<u>158.2</u>	<u>158.2</u>				<u>158.2</u>
Rabies Control								
General Funds	81.4	80.6	80.6	80.6				80.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.4</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
Narcotics and Drugs								
General Funds	32.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.1</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Food Permits								
General Funds								
Appropriated S/F	204.5	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>204.5</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Public Water								
General Funds								
Appropriated S/F	31.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>31.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Children with Special Needs								
General Funds								
Appropriated S/F	10.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>10.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	134.4	176.4	146.4	146.4				146.4
Non-Appropriated S/F								
	<u>134.4</u>	<u>176.4</u>	<u>146.4</u>	<u>146.4</u>				<u>146.4</u>

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

35-05-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Medicaid Enhancement								
General Funds								
Appropriated S/F	21.1	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>21.1</u>	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>				<u>205.0</u>
Child Health - Comm Health								
General Funds								
Appropriated S/F	662.9	725.0	725.0	725.0				725.0
Non-Appropriated S/F								
	<u>662.9</u>	<u>725.0</u>	<u>725.0</u>	<u>725.0</u>				<u>725.0</u>
Infant Mortality								
General Funds								
Appropriated S/F	52.4	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>52.4</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Family Planning								
General Funds								
Appropriated S/F	187.6	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	<u>187.6</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
Food Inspection								
General Funds								
Appropriated S/F	12.1	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>12.1</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Med Aid Waiver								
General Funds								
Appropriated S/F	660.9	800.0	1,100.0	800.0			300.0	1,100.0
Non-Appropriated S/F								
	<u>660.9</u>	<u>800.0</u>	<u>1,100.0</u>	<u>800.0</u>			<u>300.0</u>	<u>1,100.0</u>
Med CTR and LB								
General Funds								
Appropriated S/F	46.6	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>46.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Newborn								
General Funds								
Appropriated S/F	495.2	425.0	725.0	425.0			300.0	725.0
Non-Appropriated S/F								
	<u>495.2</u>	<u>425.0</u>	<u>725.0</u>	<u>425.0</u>			<u>300.0</u>	<u>725.0</u>
Tuberculosis								
General Funds								
Appropriated S/F	22.0	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>22.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	33.5	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>33.5</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

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

35-05-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Child Development Watch								
General Funds								
Appropriated S/F	420.2	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>420.2</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
Preschool Diagnosis								
General Funds								
Appropriated S/F	49.3	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>49.3</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Home Visits								
General Funds								
Appropriated S/F	54.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>54.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Rodent Control								
General Funds	40.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Water Operator Certification								
General Funds								
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F								
		<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F		55.0	55.0	55.0				55.0
Non-Appropriated S/F								
		<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F		2,285.5	2,285.5	2,285.5				2,285.5
Non-Appropriated S/F								
		<u>2,285.5</u>	<u>2,285.5</u>	<u>2,285.5</u>				<u>2,285.5</u>
TOTAL								
General Funds	23,599.3	26,003.1	26,362.5	26,252.9	135.0	-25.0		26,362.9
Appropriated S/F	3,099.0	6,797.7	7,367.7	6,767.7			600.0	7,367.7
Non-Appropriated S/F	25,997.7	18,494.0	18,494.0	18,494.0				18,494.0
	<u>52,696.0</u>	<u>51,294.8</u>	<u>52,224.2</u>	<u>51,514.6</u>	<u>135.0</u>	<u>-25.0</u>	<u>600.0</u>	<u>52,224.6</u>
IPU REVENUES								
General Funds	454.4	719.6	719.6	719.6				719.6
Appropriated S/F	2,033.7	4,417.4	7,367.7	6,767.7			600.0	7,367.7
Non-Appropriated S/F	25,813.9	18,134.0	18,134.0	18,134.0				18,134.0
	<u>28,302.0</u>	<u>23,271.0</u>	<u>26,221.3</u>	<u>25,621.3</u>			<u>600.0</u>	<u>26,221.3</u>
POSITIONS								
General Funds	321.3	324.3	325.3	324.3				324.3
Appropriated S/F	35.3	38.3	39.3	38.3			2.0	40.3
Non-Appropriated S/F	187.0	206.5	206.5	212.5				212.5
	<u>543.6</u>	<u>569.1</u>	<u>571.1</u>	<u>575.1</u>			<u>2.0</u>	<u>577.1</u>

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

35-05-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$18.0 in Personnel Costs to annualize 3.0 FTEs for drug enforcement, plumbing inspections and radiation authority; (\$30.0) ASF to reflect actual expenditures in indirect costs for community health; and 6.0 NSF FTEs for positions added through the Delaware State Clearinghouse Committee.

* Recommend inflation adjustment of \$135.0 for School-Based Health Centers.

* Recommend structural change to transfer \$50.0 from Contractual Services to Supplies and Materials within this IPU for fluoridation; \$25.0 from Contractual Services from this IPU to Delaware Hospital for the Chronically Ill (35-05-40) for medications; \$50.0 from Hepatitis B to Contractual Services within this IPU for Hepatitis C services. Do not recommend structural transfer of an additional \$25.0 from Contractual Services to Supplies and Materials within this IPU for fluoridation.

* Recommend enhancements of \$300.0 ASF and 2.0 ASF FTEs for Newborn Screening and \$300.0 ASF for the Medicaid AIDS Waiver.

* Do not recommend enhancement of \$62.2, 1.0 FTE and (1.0) ASF FTE in Personnel Costs for a manager of the comprehensive cancer program.

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

35-05-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	597.4	683.7	704.4	714.3				714.3
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>599.8</u>	<u>683.7</u>	<u>704.4</u>	<u>714.3</u>				<u>714.3</u>
Travel								
General Funds	3.9	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F	5.5							
	<u>9.4</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Contractual Services								
General Funds	413.9	573.8	573.8	573.8				573.8
Appropriated S/F								
Non-Appropriated S/F	200.7							
	<u>614.6</u>	<u>573.8</u>	<u>573.8</u>	<u>573.8</u>				<u>573.8</u>
Supplies and Materials								
General Funds	28.5	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	29.7							
	<u>58.2</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	126.5							
	<u>131.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds	6,246.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,246.1</u>							
Training								
General Funds	54.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.5</u>							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F		124.9	124.9	124.9				124.9
Non-Appropriated S/F								
		<u>124.9</u>	<u>124.9</u>	<u>124.9</u>				<u>124.9</u>
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F		627.5	627.5	249.6				249.6
Non-Appropriated S/F								
		<u>627.5</u>	<u>627.5</u>	<u>249.6</u>				<u>249.6</u>

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

35-05-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	7,349.3	1,295.6	1,316.3	1,326.2				1,326.2
Appropriated S/F		752.9	752.9	375.0				375.0
Non-Appropriated S/F	364.8							
	<u>7,714.1</u>	<u>2,048.5</u>	<u>2,069.2</u>	<u>1,701.2</u>				<u>1,701.2</u>
IPU REVENUES								
General Funds	3.9							
Appropriated S/F			752.9	752.9				752.9
Non-Appropriated S/F	375.4	50.0	50.0	50.0				50.0
	<u>379.3</u>	<u>50.0</u>	<u>802.9</u>	<u>802.9</u>				<u>802.9</u>
POSITIONS								
General Funds	7.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F				1.0				1.0
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>				<u>10.0</u>

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

* Base adjustments include \$16.7 in Personnel Costs to annualize 2.0 FTEs for the Emergency Medical Services Improvement Act; (\$377.9) ASF for the public access defibrillation initiative that is funded with Tobacco Settlement Funds; and 1.0 NSF FTE for a position added through the Delaware State Clearinghouse Committee.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	20,511.3	22,433.7	23,517.5	23,504.3		214.3	153.6	23,872.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,511.3</u>	<u>22,433.7</u>	<u>23,517.5</u>	<u>23,504.3</u>		<u>214.3</u>	<u>153.6</u>	<u>23,872.2</u>
Travel								
General Funds	0.4	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	2,255.5	2,325.7	2,325.7	2,325.7				2,325.7
Appropriated S/F								
Non-Appropriated S/F	2,976.2	3,002.6	3,002.6	3,002.6				3,002.6
	<u>5,231.7</u>	<u>5,328.3</u>	<u>5,328.3</u>	<u>5,328.3</u>				<u>5,328.3</u>
Energy								
General Funds	596.6	602.2	602.2	719.9				719.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>596.6</u>	<u>602.2</u>	<u>602.2</u>	<u>719.9</u>				<u>719.9</u>
Supplies and Materials								
General Funds	1,729.2	1,813.7	1,939.8	1,813.7		25.0	60.0	1,898.7
Appropriated S/F								
Non-Appropriated S/F	162.6	189.8	189.8	189.8				189.8
	<u>1,891.8</u>	<u>2,003.5</u>	<u>2,129.6</u>	<u>2,003.5</u>		<u>25.0</u>	<u>60.0</u>	<u>2,088.5</u>
Capital Outlay								
General Funds	46.3	43.1	43.1	43.1				43.1
Appropriated S/F								
Non-Appropriated S/F	2.9	2.9	2.9	2.9				2.9
	<u>49.2</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Debt Service								
General Funds	27.5	30.1	30.1	28.1				28.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>	<u>30.1</u>	<u>30.1</u>	<u>28.1</u>				<u>28.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	68.5	60.3	60.3	60.3				60.3
	<u>68.5</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F	69.4	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>69.4</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
IV Drug Therapy								
General Funds								
Appropriated S/F		217.4	459.1	459.1				459.1
Non-Appropriated S/F								
		<u>217.4</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	25,166.8	27,252.0	28,461.9	28,438.3		239.3	213.6	28,891.2
Appropriated S/F	69.4	286.9	528.6	528.6				528.6
Non-Appropriated S/F	3,210.2	3,255.6	3,255.6	3,255.6				3,255.6
	<u>28,446.4</u>	<u>30,794.5</u>	<u>32,246.1</u>	<u>32,222.5</u>		<u>239.3</u>	<u>213.6</u>	<u>32,675.4</u>
IPU REVENUES								
General Funds	17,173.9	32,207.9	32,207.9	32,207.9				32,207.9
Appropriated S/F	69.5	286.9	286.9	286.9				286.9
Non-Appropriated S/F	3,133.6	3,003.6	3,003.6	3,003.6				3,003.6
	<u>20,377.0</u>	<u>35,498.4</u>	<u>35,498.4</u>	<u>35,498.4</u>				<u>35,498.4</u>
POSITIONS								
General Funds	638.2	646.2	649.2	646.2		-6.0	9.0	649.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>638.2</u>	<u>646.2</u>	<u>649.2</u>	<u>646.2</u>		<u>-6.0</u>	<u>9.0</u>	<u>649.2</u>

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

* Base adjustments include \$428.6 in Personnel Costs to annualize 15.0 FTEs for nursing home reform and \$241.7 ASF to annualize IV Drug Therapy initiative.

* Recommend structural changes to transfer \$214.3 in Personnel Costs from Office of the Secretary (35-01-10) to this IPU and (6.0) FTEs from this IPU to Governor Bacon (35-05-60), both to allocate resources in the proper locations to operationalize the nursing home reform initiative. Also recommend structural change to transfer \$25.0 in Supplies and Materials from Community Health (35-05-20) to this IPU for medications.

* Recommend enhancements of \$153.6 in Personnel Costs and 9.0 FTEs for the second phase of the nursing home reform initiative and \$60.0 in Supplies and Materials for medications.

* Do not recommend enhancement of \$66.1 in Supplies and Materials for medications.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	6,132.3	6,991.0	7,054.4	7,166.3				7,166.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,132.3</u>	<u>6,991.0</u>	<u>7,054.4</u>	<u>7,166.3</u>				<u>7,166.3</u>
Travel								
General Funds	0.1	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.2</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Contractual Services								
General Funds	1,001.4	1,004.2	1,004.2	1,004.2				1,004.2
Appropriated S/F								
Non-Appropriated S/F	804.8	1,103.3	1,103.3	1,103.3				1,103.3
	<u>1,806.2</u>	<u>2,107.5</u>	<u>2,107.5</u>	<u>2,107.5</u>				<u>2,107.5</u>
Energy								
General Funds	147.3	176.5	176.5	165.4				165.4
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>148.4</u>	<u>176.5</u>	<u>176.5</u>	<u>165.4</u>				<u>165.4</u>
Supplies and Materials								
General Funds	657.5	659.7	694.3	659.7			20.0	679.7
Appropriated S/F								
Non-Appropriated S/F	35.3	36.0	36.0	36.0				36.0
	<u>692.8</u>	<u>695.7</u>	<u>730.3</u>	<u>695.7</u>			<u>20.0</u>	<u>715.7</u>
Capital Outlay								
General Funds	34.2	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>34.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Debt Service								
General Funds	53.7	58.5	58.5	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.7</u>	<u>58.5</u>	<u>58.5</u>	<u>54.7</u>				<u>54.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.2	8.8	8.8	8.8				8.8
	<u>9.2</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F	35.9	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>35.9</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>
IV Drug Therapy								
General Funds								
Appropriated S/F		47.9	99.9	99.9				99.9
Non-Appropriated S/F								
		<u>47.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	8,026.5	8,917.0	9,015.0	9,077.4			20.0	9,097.4
Appropriated S/F	35.9	92.4	144.4	144.4				144.4
Non-Appropriated S/F	850.8	1,148.1	1,148.1	1,148.1				1,148.1
	<u>8,913.2</u>	<u>10,157.5</u>	<u>10,307.5</u>	<u>10,369.9</u>			<u>20.0</u>	<u>10,389.9</u>
IPU REVENUES								
General Funds	3,942.4	9,129.3	9,129.3	9,129.3				9,129.3
Appropriated S/F	36.8	92.4	92.4	92.4				92.4
Non-Appropriated S/F	855.6	954.9	954.9	954.9				954.9
	<u>4,834.8</u>	<u>10,176.6</u>	<u>10,176.6</u>	<u>10,176.6</u>				<u>10,176.6</u>
POSITIONS								
General Funds	197.5	197.5	197.5	197.5				197.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>197.5</u>	<u>197.5</u>	<u>197.5</u>	<u>197.5</u>				<u>197.5</u>

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

- * Base adjustment includes \$52.0 ASF to annualize IV Drug Therapy initiative.
- * Recommend enhancement of \$20.0 in Supplies and Materials for medications.
- * Do not recommend enhancement of \$14.6 in Supplies and Materials for medications.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	4,867.9	5,023.4	5,464.7	5,362.2		85.7	96.4	5,544.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,867.9</u>	<u>5,023.4</u>	<u>5,464.7</u>	<u>5,362.2</u>		<u>85.7</u>	<u>96.4</u>	<u>5,544.3</u>
Travel								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	269.8	317.6	317.6	317.6				317.6
Appropriated S/F								
Non-Appropriated S/F	642.6	848.2	848.2	848.2				848.2
	<u>912.4</u>	<u>1,165.8</u>	<u>1,165.8</u>	<u>1,165.8</u>				<u>1,165.8</u>
Energy								
General Funds	180.3	251.2	251.2	190.5				190.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>180.3</u>	<u>251.2</u>	<u>251.2</u>	<u>190.5</u>				<u>190.5</u>
Supplies and Materials								
General Funds	454.7	465.4	494.1	465.4			20.0	485.4
Appropriated S/F								
Non-Appropriated S/F	36.0	43.1	43.1	43.1				43.1
	<u>490.7</u>	<u>508.5</u>	<u>537.2</u>	<u>508.5</u>			<u>20.0</u>	<u>528.5</u>
Capital Outlay								
General Funds	16.3	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>18.1</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
Debt Service								
General Funds	11.9	13.0	13.0	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.9</u>	<u>13.0</u>	<u>13.0</u>	<u>12.2</u>				<u>12.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.4	6.9	6.9	6.9				6.9
	<u>11.4</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
TOTAL								
General Funds	5,800.9	6,091.3	6,561.3	6,368.6		85.7	116.4	6,570.7
Appropriated S/F								
Non-Appropriated S/F	691.8	898.2	898.2	898.2				898.2
	<u>6,492.7</u>	<u>6,989.5</u>	<u>7,459.5</u>	<u>7,266.8</u>		<u>85.7</u>	<u>116.4</u>	<u>7,468.9</u>
IPU REVENUES								
General Funds	4,322.2	8,244.2	8,244.2	8,244.2				8,244.2
Appropriated S/F								
Non-Appropriated S/F	802.8	766.8	766.8	766.8				766.8
	<u>5,125.0</u>	<u>9,011.0</u>	<u>9,011.0</u>	<u>9,011.0</u>				<u>9,011.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	142.5	142.5	152.5	142.5		6.0	4.0	152.5
Appropriated S/F								
Non-Appropriated S/F								
	142.5	142.5	152.5	142.5		6.0	4.0	152.5

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

- * Base adjustment includes \$171.4 in Personnel Costs to annualize 6.0 FTEs for nursing home reform.
- * Recommend structural change to transfer \$85.7 in Personnel Costs from Office of the Secretary (35-01-10) and 6.0 FTEs from Delaware Hospital for the Chronically Ill (35-06-40) to this IPU, both to allocate resources in the proper locations to operationalize the nursing home reform initiative.
- * Recommend enhancements of \$96.4 in Personnel Costs and 4.0 FTEs for the second phase of the nursing home reform initiative and \$20.0 in Supplies and Materials for medications.
- * Do not recommend enhancement of \$8.7 in Supplies and Materials for medications.

**HEALTH & SOCIAL SERVICES
DADAMH
APPROPRIATION UNIT SUMMARY**

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Administration - Mental Health								
General Funds	22.0	22.0	22.0	22.0	1,458.1	1,575.4	1,585.2	1,610.3
Appropriated S/F					60.0	60.0	60.0	60.0
Non-Appropriated S/F	12.0	12.0	12.0	12.0	2,590.1	1,870.0	1,870.0	1,870.0
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>4,108.2</u>	<u>3,505.4</u>	<u>3,515.2</u>	<u>3,540.3</u>
Community Mental Health								
General Funds	130.5	130.5	130.5	130.5	15,080.0	15,830.9	17,690.9	17,252.8
Appropriated S/F					496.5	1,100.0	1,100.0	1,100.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,429.6	1,630.0	1,630.0	1,630.0
	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>	<u>17,006.1</u>	<u>18,560.9</u>	<u>20,420.9</u>	<u>19,982.8</u>
Inpatient Mental Health								
General Funds	718.4	718.4	715.4	718.4	36,800.6	39,672.6	40,320.1	40,726.5
Appropriated S/F	1.0	1.0	1.0	1.0	1,467.1	167.4	167.4	168.0
Non-Appropriated S/F	0.8	0.8	0.8	0.8	803.6	720.0	720.0	720.0
	<u>720.2</u>	<u>720.2</u>	<u>717.2</u>	<u>720.2</u>	<u>39,071.3</u>	<u>40,560.0</u>	<u>41,207.5</u>	<u>41,614.5</u>
Alcoholism & Drug Abuse								
General Funds	36.0	36.0	36.0	36.0	10,064.3	11,335.4	11,851.4	11,376.4
Appropriated S/F	3.0	3.0	3.0	3.0	519.2	783.9	783.9	1,284.8
Non-Appropriated S/F	2.0	2.0	2.0	2.0	4,875.3	8,030.0	8,030.0	8,030.0
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>15,458.8</u>	<u>20,149.3</u>	<u>20,665.3</u>	<u>20,691.2</u>
TOTAL								
General Funds	906.9	906.9	903.9	906.9	63,403.0	68,414.3	71,447.6	70,966.0
Appropriated S/F	4.0	4.0	4.0	4.0	2,542.8	2,111.3	2,111.3	2,612.8
Non-Appropriated S/F	18.8	18.8	18.8	18.8	9,698.6	12,250.0	12,250.0	12,250.0
	<u>929.7</u>	<u>929.7</u>	<u>926.7</u>	<u>929.7</u>	<u>75,644.4</u>	<u>82,775.6</u>	<u>85,808.9</u>	<u>85,828.8</u>

**HEALTH & SOCIAL SERVICES
DADAMH
ADMINISTRATION - MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,135.4	1,292.1	1,301.9	1,321.8				1,321.8
Appropriated S/F								
Non-Appropriated S/F	368.3	378.6	378.6	378.6				378.6
	<u>1,503.7</u>	<u>1,670.7</u>	<u>1,680.5</u>	<u>1,700.4</u>				<u>1,700.4</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	7.1	6.4	6.4	6.4				6.4
	<u>7.2</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	291.7	262.2	262.2	262.2				262.2
Appropriated S/F	60.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,389.4	1,485.0	1,485.0	1,485.0				1,485.0
	<u>1,741.1</u>	<u>1,807.2</u>	<u>1,807.2</u>	<u>1,807.2</u>				<u>1,807.2</u>
Energy								
General Funds	14.7	18.3	18.3	23.5				23.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>	<u>18.3</u>	<u>18.3</u>	<u>23.5</u>				<u>23.5</u>
Supplies and Materials								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	19.7							
	<u>20.9</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>3.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
One-Time								
General Funds	13.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	803.9							
	<u>803.9</u>							
TOTAL								
General Funds	1,458.1	1,575.4	1,585.2	1,610.3				1,610.3
Appropriated S/F	60.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,590.1	1,870.0	1,870.0	1,870.0				1,870.0
	<u>4,108.2</u>	<u>3,505.4</u>	<u>3,515.2</u>	<u>3,540.3</u>				<u>3,540.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	60.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,820.1	1,870.0	1,870.0	1,870.0				1,870.0
	<u>2,880.1</u>	<u>1,930.0</u>	<u>1,930.0</u>	<u>1,930.0</u>				<u>1,930.0</u>

**HEALTH & SOCIAL SERVICES
DADAMH
ADMINISTRATION - MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	12.0				12.0
	34.0	34.0	34.0	34.0				34.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**HEALTH & SOCIAL SERVICES
DADAMH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	5,809.4	6,090.6	6,162.6	6,259.8				6,259.8
Appropriated S/F								
Non-Appropriated S/F	25.8							
	<u>5,835.2</u>	<u>6,090.6</u>	<u>6,162.6</u>	<u>6,259.8</u>				<u>6,259.8</u>
Travel								
General Funds	4.5	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>5.2</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	7,636.9	8,314.5	9,869.5	8,805.5			515.4	9,320.9
Appropriated S/F	429.8	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	746.2	1,530.0	1,530.0	1,530.0				1,530.0
	<u>8,812.9</u>	<u>10,844.5</u>	<u>12,399.5</u>	<u>11,335.5</u>			<u>515.4</u>	<u>11,850.9</u>
Energy								
General Funds	81.2	76.9	76.9	90.2				90.2
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>82.9</u>	<u>76.9</u>	<u>76.9</u>	<u>90.2</u>				<u>90.2</u>
Supplies and Materials								
General Funds	1,534.6	1,319.2	1,552.2	1,319.2			233.0	1,552.2
Appropriated S/F	66.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F	240.0	100.0	100.0	100.0				100.0
	<u>1,841.3</u>	<u>1,519.2</u>	<u>1,752.2</u>	<u>1,519.2</u>			<u>233.0</u>	<u>1,752.2</u>
Capital Outlay								
General Funds	13.4	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	12.7							
	<u>26.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	402.5							
	<u>402.5</u>							
TOTAL								
General Funds	15,080.0	15,830.9	17,690.9	16,504.4			748.4	17,252.8
Appropriated S/F	496.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	1,429.6	1,630.0	1,630.0	1,630.0				1,630.0
	<u>17,006.1</u>	<u>18,560.9</u>	<u>20,420.9</u>	<u>19,234.4</u>			<u>748.4</u>	<u>19,982.8</u>
IPU REVENUES								
General Funds	136.0	105.0	105.0	105.0				105.0
Appropriated S/F	565.3	6,146.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	1,513.5	1,630.0	1,630.0	1,630.0				1,630.0
	<u>2,214.8</u>	<u>7,881.0</u>	<u>2,835.0</u>	<u>2,835.0</u>				<u>2,835.0</u>
POSITIONS								
General Funds	130.5	130.5	130.5	130.5				130.5
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>				<u>134.5</u>

**HEALTH & SOCIAL SERVICES
DADAMH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$14.0 to annualize 2.0 FTEs for mobile crisis unit and \$491.0 to annualize community housing and support services.

* Recommend enhancements of \$274.4 in Contractual Services for four-month funding of two new group homes; \$90.0 in Contractual Services for six-month funding of Continuous Treatment Team (CTT) services to 15 additional clients; \$151.0 in Contractual Services for medication costs of clients in contracted community settings; and \$233.0 in Supplies and Materials for medications.

* Do not recommend enhancement of \$548.6 in Contractual Services for four-month funding of two new groups homes and two new supervised apartments.

**HEALTH & SOCIAL SERVICES
DADAMH
INPATIENT MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	27,702.3	28,292.7	28,261.8	29,060.6				29,060.6
Appropriated S/F		67.4	67.4	68.0				68.0
Non-Appropriated S/F	142.8	141.0	141.0	141.0				141.0
	<u>27,845.1</u>	<u>28,501.1</u>	<u>28,470.2</u>	<u>29,269.6</u>				<u>29,269.6</u>
Travel								
General Funds	5.9	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>6.5</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	4,247.4	6,350.5	6,700.9	6,350.5				6,350.5
Appropriated S/F	1,440.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F	596.7	526.5	526.5	526.5				526.5
	<u>6,284.9</u>	<u>6,977.0</u>	<u>7,327.4</u>	<u>6,977.0</u>				<u>6,977.0</u>
Energy								
General Funds	487.9	671.4	671.4	670.0				670.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>487.9</u>	<u>671.4</u>	<u>671.4</u>	<u>670.0</u>				<u>670.0</u>
Supplies and Materials								
General Funds	2,945.8	3,172.7	3,500.7	3,172.7			328.0	3,500.7
Appropriated S/F								
Non-Appropriated S/F	57.6	52.5	52.5	52.5				52.5
	<u>3,003.4</u>	<u>3,225.2</u>	<u>3,553.2</u>	<u>3,225.2</u>			<u>328.0</u>	<u>3,553.2</u>
Capital Outlay								
General Funds	180.3	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>186.2</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	1,039.6	1,001.1	1,001.1	960.5				960.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,039.6</u>	<u>1,001.1</u>	<u>1,001.1</u>	<u>960.5</u>				<u>960.5</u>
One-Time								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>							
Other Items								
General Funds								
Appropriated S/F	26.3							
Non-Appropriated S/F								
	<u>26.3</u>							
Sheltered Workshop								
General Funds	9.7	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>

**HEALTH & SOCIAL SERVICES
DADAMH
INPATIENT MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Patient Payment								
General Funds	28.2	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
Hospital Beds								
General Funds	149.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.9</u>							
TOTAL								
General Funds	36,800.6	39,672.6	40,320.1	40,398.5			328.0	40,726.5
Appropriated S/F	1,467.1	167.4	167.4	168.0				168.0
Non-Appropriated S/F	803.6	720.0	720.0	720.0				720.0
	<u>39,071.3</u>	<u>40,560.0</u>	<u>41,207.5</u>	<u>41,286.5</u>			<u>328.0</u>	<u>41,614.5</u>
IPU REVENUES								
General Funds	8,232.3	11,725.0	11,725.0	11,725.0				11,725.0
Appropriated S/F	1,819.9	62.3	167.4	167.4				167.4
Non-Appropriated S/F	818.4	720.0	720.0	720.0				720.0
	<u>10,870.6</u>	<u>12,507.3</u>	<u>12,612.4</u>	<u>12,612.4</u>				<u>12,612.4</u>
POSITIONS								
General Funds	718.4	718.4	715.4	718.4				718.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>720.2</u>	<u>720.2</u>	<u>717.2</u>	<u>720.2</u>				<u>720.2</u>

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

* Do not recommend structural change of (\$350.4) in Personnel Costs, \$350.4 in Contractual Services and (3.0) FTEs in order to convert three positions to a contractual basis.

* Recommend enhancement of \$328.0 in Supplies and Materials for medications.

**HEALTH & SOCIAL SERVICES
DADAMH
ALCOHOLISM & DRUG ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,549.0	1,660.3	1,676.3	1,703.6				1,703.6
Appropriated S/F	79.2	114.9	114.9	115.8				115.8
Non-Appropriated S/F								
	<u>1,628.2</u>	<u>1,775.2</u>	<u>1,791.2</u>	<u>1,819.4</u>				<u>1,819.4</u>
Travel								
General Funds	10.0	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F	5.7	7.0	7.0	7.0				7.0
	<u>15.7</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	6,881.6	7,949.7	8,449.7	7,949.7				7,949.7
Appropriated S/F	440.0	459.4	459.4	459.4				459.4
Non-Appropriated S/F	4,146.7	8,013.9	8,013.9	8,013.9				8,013.9
	<u>11,468.3</u>	<u>16,423.0</u>	<u>16,923.0</u>	<u>16,423.0</u>				<u>16,423.0</u>
Energy								
General Funds	29.9	29.1	29.1	28.9				28.9
Appropriated S/F								
Non-Appropriated S/F	5.8	3.0	3.0	3.0				3.0
	<u>35.7</u>	<u>32.1</u>	<u>32.1</u>	<u>31.9</u>				<u>31.9</u>
Supplies and Materials								
General Funds	72.5	72.5	72.5	72.5				72.5
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	15.3	3.6	3.6	3.6				3.6
	<u>87.8</u>	<u>76.7</u>	<u>76.7</u>	<u>76.7</u>				<u>76.7</u>
Capital Outlay								
General Funds	11.9	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	1.6	2.5	2.5	2.5				2.5
	<u>13.5</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Debt Service								
General Funds	29.0	31.8	31.8	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.0</u>	<u>31.8</u>	<u>31.8</u>	<u>29.7</u>				<u>29.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	700.2							
	<u>700.2</u>							
Treatment Initiatives								
General Funds	1,480.4	1,564.6	1,564.6	1,564.6				1,564.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,480.4</u>	<u>1,564.6</u>	<u>1,564.6</u>	<u>1,564.6</u>				<u>1,564.6</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F		200.0	200.0	200.0				200.0
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

**HEALTH & SOCIAL SERVICES
DADAMH
ALCOHOLISM & DRUG ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Tobacco: Heroin Resident Prg								
General Funds								
Appropriated S/F				500.0				500.0
Non-Appropriated S/F								
				500.0				500.0
TOTAL								
General Funds	10,064.3	11,335.4	11,851.4	11,376.4				11,376.4
Appropriated S/F	519.2	783.9	783.9	1,284.8				1,284.8
Non-Appropriated S/F	4,875.3	8,030.0	8,030.0	8,030.0				8,030.0
	15,458.8	20,149.3	20,665.3	20,691.2				20,691.2
IPU REVENUES								
General Funds	13.0	9.3	9.3	9.3				9.3
Appropriated S/F	502.4	605.9	783.9	783.9				783.9
Non-Appropriated S/F	5,977.3	8,030.0	8,030.0	8,030.0				8,030.0
	6,492.7	8,645.2	8,823.2	8,823.2				8,823.2
POSITIONS								
General Funds	36.0	36.0	36.0	36.0				36.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	41.0	41.0	41.0	41.0				41.0

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

* Recommend enhancement of \$500.0 ASF for six-month funding of a 25-bed residential heroin addiction program for adults aged 18-25. This initiative will be funded with Tobacco Settlement Funds.

* Do not recommend enhancement of \$500.0 for a residential heroin addiction program.

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
APPROPRIATION UNIT SUMMARY**

35-07-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Social Services								
General Funds	282.6	282.6	284.0	284.0	281,129.9	299,210.1	354,817.3	342,531.1
Appropriated S/F	2.0	2.0	2.0	2.0	17,780.5	25,010.6	25,010.6	26,495.6
Non-Appropriated S/F	314.3	314.3	316.0	316.0	326,257.1	320,880.9	387,615.9	387,615.9
	<u>598.9</u>	<u>598.9</u>	<u>602.0</u>	602.0	<u>625,167.5</u>	<u>645,101.6</u>	<u>767,443.8</u>	756,642.6
TOTAL								
General Funds	282.6	282.6	284.0	284.0	281,129.9	299,210.1	354,817.3	342,531.1
Appropriated S/F	2.0	2.0	2.0	2.0	17,780.5	25,010.6	25,010.6	26,495.6
Non-Appropriated S/F	314.3	314.3	316.0	316.0	326,257.1	320,880.9	387,615.9	387,615.9
	<u>598.9</u>	<u>598.9</u>	<u>602.0</u>	602.0	<u>625,167.5</u>	<u>645,101.6</u>	<u>767,443.8</u>	756,642.6

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

35-07-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	11,392.3	12,172.3	12,298.0	12,492.0				12,492.0
Appropriated S/F								
Non-Appropriated S/F	14,502.8	13,510.1	13,635.8	13,635.8				13,635.8
	<u>25,895.1</u>	<u>25,682.4</u>	<u>25,933.8</u>	<u>26,127.8</u>				<u>26,127.8</u>
Travel								
General Funds	14.4	14.1	14.1	14.1				14.1
Appropriated S/F								
Non-Appropriated S/F	20.0	15.9	15.9	15.9				15.9
	<u>34.4</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds	5,769.5	5,620.2	7,920.2	5,620.2				5,620.2
Appropriated S/F								
Non-Appropriated S/F	21,118.6	20,025.7	37,401.1	20,025.7			17,375.4	37,401.1
	<u>26,888.1</u>	<u>25,645.9</u>	<u>45,321.3</u>	<u>25,645.9</u>			<u>17,375.4</u>	<u>43,021.3</u>
Energy								
General Funds	37.8	55.4	55.4	58.0				58.0
Appropriated S/F								
Non-Appropriated S/F	48.4	37.2	37.2	37.2				37.2
	<u>86.2</u>	<u>92.6</u>	<u>92.6</u>	<u>95.2</u>				<u>95.2</u>
Supplies and Materials								
General Funds	99.7	103.9	103.9	103.9				103.9
Appropriated S/F								
Non-Appropriated S/F	283.6	90.6	90.6	90.6				90.6
	<u>383.3</u>	<u>194.5</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
Capital Outlay								
General Funds	74.9	82.9	82.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	89.5	133.1	133.1	133.1				133.1
	<u>164.4</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
Other Items								
General Funds	960.6							
Appropriated S/F	14,791.8							
Non-Appropriated S/F	290,194.2	287,068.3	336,302.2	288,220.0	45,000.0	1,870.0	1,212.2	336,302.2
	<u>305,946.6</u>	<u>287,068.3</u>	<u>336,302.2</u>	<u>288,220.0</u>	<u>45,000.0</u>	<u>1,870.0</u>	<u>1,212.2</u>	<u>336,302.2</u>
Medicaid - State								
General Funds	26,051.9	26,990.0	27,550.0	27,190.0		300.0	60.0	27,550.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,051.9</u>	<u>26,990.0</u>	<u>27,550.0</u>	<u>27,190.0</u>		<u>300.0</u>	<u>60.0</u>	<u>27,550.0</u>
General Assistance								
General Funds	2,690.9	2,581.1	2,581.1	2,581.1				2,581.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,690.9</u>	<u>2,581.1</u>	<u>2,581.1</u>	<u>2,581.1</u>				<u>2,581.1</u>
SSI Supplement								
General Funds	976.4	1,031.3	1,041.3	1,041.3				1,041.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>976.4</u>	<u>1,031.3</u>	<u>1,041.3</u>	<u>1,041.3</u>				<u>1,041.3</u>

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

35-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TANF Cash Assistance								
General Funds	2,287.2	2,282.4	2,282.4	2,282.4				2,282.4
Appropriated S/F	644.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>2,931.9</u>	<u>2,782.4</u>	<u>2,782.4</u>	<u>2,782.4</u>				<u>2,782.4</u>
Child Care								
General Funds	19,696.0	21,359.5	23,509.5	21,359.5				21,359.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,696.0</u>	<u>21,359.5</u>	<u>23,509.5</u>	<u>21,359.5</u>				<u>21,359.5</u>
Employment & Training								
General Funds	2,951.2	3,735.9	3,735.9	3,735.9				3,735.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,951.2</u>	<u>3,735.9</u>	<u>3,735.9</u>	<u>3,735.9</u>				<u>3,735.9</u>
Emergency Assistance								
General Funds	798.9	798.9	798.9	798.9				798.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>				<u>798.9</u>
Early Intervention								
General Funds	1,579.8	1,875.9	2,083.5	1,939.9				1,939.9
Appropriated S/F	231.1	231.1	231.1	231.1				231.1
Non-Appropriated S/F								
	<u>1,810.9</u>	<u>2,107.0</u>	<u>2,314.6</u>	<u>2,171.0</u>				<u>2,171.0</u>
Medicaid - Non-State								
General Funds	202,503.4	216,063.2	266,337.1	218,449.7	38,000.0	1,570.0	828.2	258,847.9
Appropriated S/F	1,000.0	16,000.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F								
	<u>203,503.4</u>	<u>232,063.2</u>	<u>282,337.1</u>	<u>234,449.7</u>	<u>38,000.0</u>	<u>1,570.0</u>	<u>828.2</u>	<u>274,847.9</u>
Renal Disease								
General Funds	1,319.4	1,450.0	1,600.0	1,450.0				1,450.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,319.4</u>	<u>1,450.0</u>	<u>1,600.0</u>	<u>1,450.0</u>				<u>1,450.0</u>
Non-Citizen Health Care								
General Funds	346.0	320.0	320.0	320.0				320.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>346.0</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
Healthy Children Program								
General Funds	1,579.6	2,673.1	2,503.1	2,423.1		-170.0		2,253.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,579.6</u>	<u>2,673.1</u>	<u>2,503.1</u>	<u>2,423.1</u>		<u>-170.0</u>		<u>2,253.1</u>
Healthy Children PGM -Premiums								
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>

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

35-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Healthy Children PGM-DSCYF								
General Funds								
Appropriated S/F		585.2	585.2	585.2				585.2
Non-Appropriated S/F								
		585.2	585.2	585.2				585.2
Child Health Kids								
General Funds								
Appropriated S/F	57.9							
Non-Appropriated S/F								
	57.9							
Child Health Premiums								
General Funds								
Appropriated S/F	276.9							
Non-Appropriated S/F								
	276.9							
Cost Recovery								
General Funds								
Appropriated S/F	76.8	150.2	150.2	150.2				150.2
Non-Appropriated S/F								
	76.8	150.2	150.2	150.2				150.2
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	563.0	5,150.4	5,150.4	5,150.4				5,150.4
Non-Appropriated S/F								
	563.0	5,150.4	5,150.4	5,150.4				5,150.4
Tobacco: Former SSI Benefits								
General Funds								
Appropriated S/F		1,485.0	1,485.0	2,970.0				2,970.0
Non-Appropriated S/F								
		1,485.0	1,485.0	2,970.0				2,970.0
Tobacco: Medicaid Non-State								
General Funds								
Appropriated S/F		408.7	408.7	408.7				408.7
Non-Appropriated S/F								
		408.7	408.7	408.7				408.7
Long Term Care								
General Funds								
Appropriated S/F	138.3							
Non-Appropriated S/F								
	138.3							
TOTAL								
General Funds	281,129.9	299,210.1	354,817.3	301,942.9	38,000.0	1,700.0	888.2	342,531.1
Appropriated S/F	17,780.5	25,010.6	25,010.6	26,495.6				26,495.6
Non-Appropriated S/F	326,257.1	320,880.9	387,615.9	322,158.3	45,000.0	1,870.0	18,587.6	387,615.9
	625,167.5	645,101.6	767,443.8	650,596.8	83,000.0	3,570.0	19,475.8	756,642.6
IPU REVENUES								
General Funds	1,890.1	903.3	903.3	903.3				903.3
Appropriated S/F	19,700.7	18,473.0	25,073.0	25,073.0				25,073.0
Non-Appropriated S/F	323,115.2	326,730.0	398,587.2	329,681.4	45,293.6	1,700.0	21,912.2	398,587.2
	344,706.0	346,106.3	424,563.5	355,657.7	45,293.6	1,700.0	21,912.2	424,563.5

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

35-07-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	282.6	282.6	284.0	284.0				284.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	314.3	314.3	316.0	316.0				316.0
	598.9	598.9	602.0	602.0				602.0

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

* Base adjustments include \$64.0 to annualize Birth to Three Fiscal Year 2001 salary increase; \$2,200.0 in Medicaid Other Than State Institutions (OTSI) to annualize the nursing home reform initiative; \$186.5 in Medicaid Other Than State Institutions (OTSI) to annualize the impact of the Division of Mental Retardation Stockley Transition initiative; \$200.0 in Medicaid State Institutions to annualize the nursing home reform initiative; \$10.0 in SSI Supplement to annualize the impact of the Division of Mental Retardation Stockley Transition initiative; (\$250.0) in the Healthy Children Program; \$1,485.0 ASF to annualize the Former SSI Beneficiaries initiative that is funded with Tobacco Settlement Funds; and 1.4 FTE and 1.7 NSF FTEs for Delaware Client Information System (DCIS) maintenance staff.

* Do not recommend base adjustment of \$1,600.0 to provide child care services to an additional volume of children that had been previously served with Temporary Aid to Needy Families (TANF) high performance bonus funds as a bonus will be received again in Fiscal Year 2002.

* Recommend inflation adjustment of \$38,000.0 for Medicaid Other Than State Institutions (OTSI).

* Do not recommend inflation adjustments of \$7,000.0 for Medicaid Other Than State Institutions (OTSI); \$150.0 for the Renal Disease Program; and \$143.6 for the Birth to Three Program.

* Recommend structural changes to transfer \$170.0 from the Healthy Children Program to Medicaid Other Than State Institutions (OTSI) both within this IPU; \$1,400.0 from Office of the Secretary (35-01-10) to Medicaid Other Than State Institutions (OTSI) and \$300.0 from Office of the Secretary (35-01-10) to Medicaid State Institutions, both to allocate resources in the proper locations to operationalize the nursing home reform initiative.

* Recommend enhancements of \$244.2 in Medicaid Other Than State Institutions (OTSI) and \$60.0 in Medicaid State Institutions for the second phase of the nursing home reform initiative. Also recommend enhancement of \$584.0 in Medicaid Other Than State Institutions (OTSI) for six-month funding of phase two of the Division of Mental Retardation Stockley Transition.

* Do not recommend enhancements of \$324.0 for impact of Division of Mental Retardation special school graduate funding and \$165.2 for impact of Division of Alcoholism, Drug Abuse and Mental Health expansions, both in Medicaid Other Than State Institutions (OTSI).

* Recommend one-time funding in the Budget Office's Development Fund for the Medicaid Management Information System (MMIS).

* Do not recommend one-time funding of \$300.0 for the Medicaid Management Information System and \$550.0 for child care.

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
APPROPRIATION UNIT SUMMARY**

35-08-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Visually Impaired								
General Funds	34.4	35.4	39.6	35.4	2,361.8	2,553.0	2,758.1	2,630.3
Appropriated S/F	3.0	3.0	3.0	3.0	742.3	1,208.4	1,208.4	1,209.5
Non-Appropriated S/F	31.6	31.6	27.4	31.6	1,630.5	1,433.9	1,257.0	1,433.9
	<u>69.0</u>	<u>70.0</u>	<u>70.0</u>	70.0	<u>4,734.6</u>	<u>5,195.3</u>	<u>5,223.5</u>	5,273.7
TOTAL								
General Funds	34.4	35.4	39.6	35.4	2,361.8	2,553.0	2,758.1	2,630.3
Appropriated S/F	3.0	3.0	3.0	3.0	742.3	1,208.4	1,208.4	1,209.5
Non-Appropriated S/F	31.6	31.6	27.4	31.6	1,630.5	1,433.9	1,257.0	1,433.9
	<u>69.0</u>	<u>70.0</u>	<u>70.0</u>	70.0	<u>4,734.6</u>	<u>5,195.3</u>	<u>5,223.5</u>	5,273.7

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

35-08-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,660.3	1,867.9	2,066.0	1,933.2				1,933.2
Appropriated S/F	68.3	102.9	102.9	104.0				104.0
Non-Appropriated S/F	1,047.3	956.4	779.5	956.4				956.4
	<u>2,775.9</u>	<u>2,927.2</u>	<u>2,948.4</u>	<u>2,993.6</u>				<u>2,993.6</u>
Travel								
General Funds	3.0	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	16.0	15.4	15.4	15.4				15.4
	<u>19.0</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
Contractual Services								
General Funds	512.3	506.0	513.0	506.0	7.0			513.0
Appropriated S/F	0.6	1.5	1.5	1.5				1.5
Non-Appropriated S/F	373.5	376.6	376.6	376.6				376.6
	<u>886.4</u>	<u>884.1</u>	<u>891.1</u>	<u>884.1</u>	<u>7.0</u>			<u>891.1</u>
Energy								
General Funds	54.7	58.7	58.7	63.7				63.7
Appropriated S/F								
Non-Appropriated S/F	0.9	12.9	12.9	12.9				12.9
	<u>55.6</u>	<u>71.6</u>	<u>71.6</u>	<u>76.6</u>				<u>76.6</u>
Supplies and Materials								
General Funds	52.1	78.2	78.2	78.2				78.2
Appropriated S/F								
Non-Appropriated S/F	148.8	26.0	26.0	26.0				26.0
	<u>200.9</u>	<u>104.2</u>	<u>104.2</u>	<u>104.2</u>				<u>104.2</u>
Capital Outlay								
General Funds	35.7	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	42.6	24.2	24.2	24.2				24.2
	<u>78.3</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
One-Time								
General Funds	41.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4	22.4	22.4	22.4				22.4
	<u>1.4</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Cafe								
General Funds								
Appropriated S/F	9.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>9.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
BEP Vending								
General Funds								
Appropriated S/F	310.8	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>310.8</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>

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

35-08-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Technology Initiatives								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	2.3							
BEP Independence								
General Funds								
Appropriated S/F	214.5	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	214.5	450.0	450.0	450.0				450.0
BEP Unassigned Vending								
General Funds								
Appropriated S/F	138.8	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	138.8	175.0	175.0	175.0				175.0
TOTAL								
General Funds	2,361.8	2,553.0	2,758.1	2,623.3	7.0			2,630.3
Appropriated S/F	742.3	1,208.4	1,208.4	1,209.5				1,209.5
Non-Appropriated S/F	1,630.5	1,433.9	1,257.0	1,433.9				1,433.9
	4,734.6	5,195.3	5,223.5	5,266.7	7.0			5,273.7
IPU REVENUES								
General Funds	2.9							
Appropriated S/F	735.8	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,701.0	1,572.0	1,572.0	1,572.0				1,572.0
	2,439.7	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	34.4	35.4	39.6	35.4				35.4
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	31.6	31.6	27.4	31.6				31.6
	69.0	70.0	70.0	70.0				70.0

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

* Base adjustment includes \$5.5 in Personnel Costs to annualize 1.0 FTE for Vocational Rehabilitation services.

* Recommend inflation adjustment of \$7.0 in Contractual Services due to increased costs of services.

* Do not recommend enhancement of \$176.9 in Personnel Costs, 4.2 FTEs and (4.2) NSF FTEs for pickup of a portion of the Social Services Block Grant (SSBG).

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
APPROPRIATION UNIT SUMMARY**

35-09-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
LTC Residents Protection								
General Funds	43.6	50.6	48.6	48.6	2,326.5	3,095.1	2,954.8	2,937.1
Appropriated S/F								
Non-Appropriated S/F	<u>20.4</u>	<u>20.4</u>	<u>22.4</u>	<u>22.4</u>	<u>1,205.6</u>	<u>1,002.8</u>	<u>1,284.8</u>	<u>1,284.8</u>
	64.0	71.0	71.0	71.0	3,532.1	4,097.9	4,239.6	4,221.9
TOTAL								
General Funds	43.6	50.6	48.6	48.6	2,326.5	3,095.1	2,954.8	2,937.1
Appropriated S/F								
Non-Appropriated S/F	<u>20.4</u>	<u>20.4</u>	<u>22.4</u>	<u>22.4</u>	<u>1,205.6</u>	<u>1,002.8</u>	<u>1,284.8</u>	<u>1,284.8</u>
	64.0	71.0	71.0	71.0	3,532.1	4,097.9	4,239.6	4,221.9

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

35-09-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,329.3	2,095.7	2,141.3	2,173.8				2,173.8
Appropriated S/F								
Non-Appropriated S/F	765.2	635.2	917.2	917.2				917.2
	<u>2,094.5</u>	<u>2,730.9</u>	<u>3,058.5</u>	<u>3,091.0</u>				<u>3,091.0</u>
Travel								
General Funds	5.6	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	6.6	40.0	40.0	40.0				40.0
	<u>12.2</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Contractual Services								
General Funds	663.2	930.0	744.1	694.1				694.1
Appropriated S/F								
Non-Appropriated S/F	418.3	319.2	319.2	319.2				319.2
	<u>1,081.5</u>	<u>1,249.2</u>	<u>1,063.3</u>	<u>1,013.3</u>				<u>1,013.3</u>
Energy								
General Funds	5.1	23.0	23.0	22.8				22.8
Appropriated S/F								
Non-Appropriated S/F	3.4							
	<u>8.5</u>	<u>23.0</u>	<u>23.0</u>	<u>22.8</u>				<u>22.8</u>
Supplies and Materials								
General Funds	10.6	13.8	13.8	13.8				13.8
Appropriated S/F								
Non-Appropriated S/F	11.2	8.4	8.4	8.4				8.4
	<u>21.8</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>				<u>22.2</u>
Capital Outlay								
General Funds	18.1	20.3	20.3	20.3				20.3
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>19.0</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
One-Time								
General Funds	177.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.6</u>							
Adult Abuse Registry								
General Funds	117.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.0</u>							
TOTAL								
General Funds	2,326.5	3,095.1	2,954.8	2,937.1				2,937.1
Appropriated S/F								
Non-Appropriated S/F	1,205.6	1,002.8	1,284.8	1,284.8				1,284.8
	<u>3,532.1</u>	<u>4,097.9</u>	<u>4,239.6</u>	<u>4,221.9</u>				<u>4,221.9</u>
IPU REVENUES								
General Funds	29.6							
Appropriated S/F								
Non-Appropriated S/F	892.9	1,002.8	1,284.8	1,284.8				1,284.8
	<u>922.5</u>	<u>1,002.8</u>	<u>1,284.8</u>	<u>1,284.8</u>				<u>1,284.8</u>

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

35-09-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	43.6	50.6	48.6	48.6				48.6
Appropriated S/F								
Non-Appropriated S/F	20.4	20.4	22.4	20.4			2.0	22.4
	64.0	71.0	71.0	69.0			2.0	71.0

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

* Base adjustments include \$24.0 in Personnel Costs to annualize 1.0 FTE for quality assurance and (\$235.9) and (2.0) FTEs for non-passage of legislation that would have required criminal background checks for home health aides.

* Do not recommend inflation adjustment of \$50.0 in Contractual Services for increased costs of services.

* Recommend enhancements of (\$92.6), (2.0) FTEs and 2.0 NSF FTEs to reflect latest cost allocation plan and \$92.6 and 2.0 FTEs for a compliance nurse for assisted living facilities and staff for the Nursing Home Residents Quality Assurance Commission.

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
APPROPRIATION UNIT SUMMARY**

35-10-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Child Support Enforcement								
General Funds	47.3	47.7	47.7	47.7	2,264.2	2,622.1	2,643.3	2,673.9
Appropriated S/F	17.4	17.3	27.2	27.2	1,057.6	1,385.9	1,479.1	1,492.4
Non-Appropriated S/F	125.3	125.0	144.1	144.1	16,769.9	15,177.3	15,830.8	15,830.8
	<u>190.0</u>	<u>190.0</u>	<u>219.0</u>	219.0	<u>20,091.7</u>	<u>19,185.3</u>	<u>19,953.2</u>	19,997.1
TOTAL								
General Funds	47.3	47.7	47.7	47.7	2,264.2	2,622.1	2,643.3	2,673.9
Appropriated S/F	17.4	17.3	27.2	27.2	1,057.6	1,385.9	1,479.1	1,492.4
Non-Appropriated S/F	125.3	125.0	144.1	144.1	16,769.9	15,177.3	15,830.8	15,830.8
	<u>190.0</u>	<u>190.0</u>	<u>219.0</u>	219.0	<u>20,091.7</u>	<u>19,185.3</u>	<u>19,953.2</u>	19,997.1

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,733.6	1,862.9	1,884.1	1,913.9				1,913.9
Appropriated S/F	680.6	766.1	1,081.6	1,001.7			93.2	1,094.9
Non-Appropriated S/F	4,674.1	4,907.4	5,560.9	5,380.0			180.9	5,560.9
	<u>7,088.3</u>	<u>7,536.4</u>	<u>8,526.6</u>	<u>8,295.6</u>			<u>274.1</u>	<u>8,569.7</u>
Travel								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	2.3	5.7	5.7	5.7				5.7
Non-Appropriated S/F	14.1	31.0	31.0	31.0				31.0
	<u>21.3</u>	<u>41.6</u>	<u>41.6</u>	<u>41.6</u>				<u>41.6</u>
Contractual Services								
General Funds	507.0	732.9	732.9	732.9				732.9
Appropriated S/F	300.4	518.2	295.9	295.9				295.9
Non-Appropriated S/F	4,375.4	2,995.3	2,995.3	2,995.3				2,995.3
	<u>5,182.8</u>	<u>4,246.4</u>	<u>4,024.1</u>	<u>4,024.1</u>				<u>4,024.1</u>
Energy								
General Funds	7.2	6.5	6.5	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F	14.8	21.4	21.4	21.4				21.4
	<u>22.0</u>	<u>27.9</u>	<u>27.9</u>	<u>28.7</u>				<u>28.7</u>
Supplies and Materials								
General Funds	11.3	12.8	12.8	12.8				12.8
Appropriated S/F	24.2	23.0	23.0	23.0				23.0
Non-Appropriated S/F	67.9	127.5	127.5	127.5				127.5
	<u>103.4</u>	<u>163.3</u>	<u>163.3</u>	<u>163.3</u>				<u>163.3</u>
Capital Outlay								
General Funds	0.2	2.1	2.1	2.1				2.1
Appropriated S/F	50.1	47.9	47.9	47.9				47.9
Non-Appropriated S/F	91.7	168.9	168.9	168.9				168.9
	<u>142.0</u>	<u>218.9</u>	<u>218.9</u>	<u>218.9</u>				<u>218.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,531.9	6,925.8	6,925.8	6,925.8				6,925.8
	<u>7,531.9</u>	<u>6,925.8</u>	<u>6,925.8</u>	<u>6,925.8</u>				<u>6,925.8</u>
Recoupment								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	2,264.2	2,622.1	2,643.3	2,673.9				2,673.9
Appropriated S/F	1,057.6	1,385.9	1,479.1	1,399.2			93.2	1,492.4
Non-Appropriated S/F	16,769.9	15,177.3	15,830.8	15,649.9			180.9	15,830.8
	<u>20,091.7</u>	<u>19,185.3</u>	<u>19,953.2</u>	<u>19,723.0</u>			<u>274.1</u>	<u>19,997.1</u>
IPU REVENUES								
General Funds	74.7	2,997.0	2,997.0	2,997.0				2,997.0
Appropriated S/F	1,264.4	1,316.0	1,410.0	1,316.0			94.0	1,410.0
Non-Appropriated S/F	16,259.4	16,776.3	16,776.3	16,776.3				16,776.3
	<u>17,598.5</u>	<u>21,089.3</u>	<u>21,183.3</u>	<u>21,089.3</u>			<u>94.0</u>	<u>21,183.3</u>

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	47.3	47.7	47.7	47.7				47.7
Appropriated S/F	17.4	17.3	27.2	17.3			9.9	27.2
Non-Appropriated S/F	125.3	125.0	144.1	125.0			19.1	144.1
	190.0	190.0	219.0	190.0			29.0	219.0

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

* Base adjustments include \$222.3 ASF in Personnel Costs and (\$222.3) ASF in Contractual Services to fund new employees and convert other existing casual/seasonal employees to full time as included as part of the enhancement recommended in this IPU.

* Recommend enhancement of \$93.2 ASF in Personnel Costs, 9.9 ASF FTEs and 19.1 NSF FTEs for accounting and other support staff to process the dramatic increases in child support collections that have occurred in recent years.

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
APPROPRIATION UNIT SUMMARY**

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Administration - MR								
General Funds	31.0	32.0	32.0	32.0	1,381.7	1,753.8	1,768.0	1,795.3
Appropriated S/F	1.0	1.0	1.0	1.0	16.9	24.4	24.4	24.8
Non-Appropriated S/F	3.0	3.0	3.0	3.0	139.9	91.4	91.4	91.4
	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>	36.0	<u>1,538.5</u>	<u>1,869.6</u>	<u>1,883.8</u>	1,911.5
Institutional Services								
General Funds	683.0	641.0	625.0	625.0	27,946.6	28,722.7	28,340.8	28,713.0
Appropriated S/F								
Non-Appropriated S/F					<u>1,553.0</u>	<u>295.0</u>	<u>295.0</u>	295.0
	<u>683.0</u>	<u>641.0</u>	<u>625.0</u>	625.0	<u>29,499.6</u>	<u>29,017.7</u>	<u>28,635.8</u>	29,008.0
Community Services								
General Funds	149.8	153.8	153.8	153.8	26,587.1	31,882.2	33,787.8	33,885.9
Appropriated S/F					733.9	1,060.0	1,060.0	1,060.0
Non-Appropriated S/F					<u>3,949.9</u>			
	<u>149.8</u>	<u>153.8</u>	<u>153.8</u>	153.8	<u>31,270.9</u>	<u>32,942.2</u>	<u>34,847.8</u>	34,945.9
TOTAL								
General Funds	863.8	826.8	810.8	810.8	55,915.4	62,358.7	63,896.6	64,394.2
Appropriated S/F	1.0	1.0	1.0	1.0	750.8	1,084.4	1,084.4	1,084.8
Non-Appropriated S/F	3.0	3.0	3.0	3.0	<u>5,642.8</u>	<u>386.4</u>	<u>386.4</u>	386.4
	<u>867.8</u>	<u>830.8</u>	<u>814.8</u>	814.8	<u>62,309.0</u>	<u>63,829.5</u>	<u>65,367.4</u>	65,865.4

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
ADMINISTRATION - MR
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,314.9	1,708.6	1,722.8	1,750.1				1,750.1
Appropriated S/F	16.9	24.4	24.4	24.8				24.8
Non-Appropriated S/F	122.2	91.4	91.4	91.4				91.4
	<u>1,454.0</u>	<u>1,824.4</u>	<u>1,838.6</u>	<u>1,866.3</u>				<u>1,866.3</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>2.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	31.7	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>37.6</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
Supplies and Materials								
General Funds	23.1	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>24.2</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.9							
	<u>9.9</u>							
One-Time								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
TOTAL								
General Funds	1,381.7	1,753.8	1,768.0	1,795.3				1,795.3
Appropriated S/F	16.9	24.4	24.4	24.8				24.8
Non-Appropriated S/F	139.9	91.4	91.4	91.4				91.4
	<u>1,538.5</u>	<u>1,869.6</u>	<u>1,883.8</u>	<u>1,911.5</u>				<u>1,911.5</u>
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	19.0	24.1	24.1	24.1				24.1
Non-Appropriated S/F	161.3							
	<u>180.6</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
POSITIONS								
General Funds	31.0	32.0	32.0	32.0				32.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
INSTITUTIONAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	22,599.5	23,553.5	23,421.6	23,793.4				23,793.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,599.5</u>	<u>23,553.5</u>	<u>23,421.6</u>	<u>23,793.4</u>				<u>23,793.4</u>
Travel								
General Funds	2.9	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>3.2</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	3,344.9	3,147.4	2,897.4	3,147.4		-250.0		2,897.4
Appropriated S/F								
Non-Appropriated S/F	1,235.6	46.1	46.1	46.1				46.1
	<u>4,580.5</u>	<u>3,193.5</u>	<u>2,943.5</u>	<u>3,193.5</u>		<u>-250.0</u>		<u>2,943.5</u>
Energy								
General Funds	534.5	544.7	544.7	546.5				546.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>534.5</u>	<u>544.7</u>	<u>544.7</u>	<u>546.5</u>				<u>546.5</u>
Supplies and Materials								
General Funds	1,298.5	1,302.6	1,302.6	1,302.6				1,302.6
Appropriated S/F								
Non-Appropriated S/F	311.9	227.8	227.8	227.8				227.8
	<u>1,610.4</u>	<u>1,530.4</u>	<u>1,530.4</u>	<u>1,530.4</u>				<u>1,530.4</u>
Capital Outlay								
General Funds	98.6	100.1	100.1	100.1				100.1
Appropriated S/F								
Non-Appropriated S/F	5.2	20.1	20.1	20.1				20.1
	<u>103.8</u>	<u>120.2</u>	<u>120.2</u>	<u>120.2</u>				<u>120.2</u>
Debt Service								
General Funds	33.2	30.2	30.2	28.8				28.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.2</u>	<u>30.2</u>	<u>30.2</u>	<u>28.8</u>				<u>28.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Facility Repairs & Maintenance								
General Funds	26.4	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.4</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Music Stipends								
General Funds	8.1	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
INSTITUTIONAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	27,946.6	28,722.7	28,340.8	28,963.0		-250.0		28,713.0
Appropriated S/F								
Non-Appropriated S/F	1,553.0	295.0	295.0	295.0				295.0
	29,499.6	29,017.7	28,635.8	29,258.0		-250.0		29,008.0
IPU REVENUES								
General Funds	29,289.0	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	1,635.9	1,539.0	1,539.0	1,539.0				1,539.0
	30,924.9	30,496.5	30,496.5	30,496.5				30,496.5
POSITIONS								
General Funds	683.0	641.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F								
	683.0	641.0	625.0	625.0				625.0

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

* Base adjustment includes (\$416.9) in Personnel Costs and (16.0) FTEs for six-month funding of phase two of the Stockley Transition. The new funds for this phase of the transition are located in the the Division of Social Services (35-07-01) because of the Medicaid eligibility of the clients.

* Recommend structural change to transfer (\$250.0) in Contractual Services to Community Services (35-11-30) to fund residential and day program community placements.

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	6,207.0	6,313.7	6,382.1	6,481.5				6,481.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,207.0</u>	<u>6,313.7</u>	<u>6,382.1</u>	<u>6,481.5</u>				<u>6,481.5</u>
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	1,535.3	2,066.9	2,066.9	2,066.9				2,066.9
Appropriated S/F	733.9	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	39.7							
	<u>2,308.9</u>	<u>3,126.9</u>	<u>3,126.9</u>	<u>3,126.9</u>				<u>3,126.9</u>
Energy								
General Funds	18.9	20.9	20.9	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>	<u>20.9</u>	<u>20.9</u>	<u>19.6</u>				<u>19.6</u>
Supplies and Materials								
General Funds	129.1	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.1</u>	<u>111.7</u>	<u>111.7</u>	<u>111.7</u>				<u>111.7</u>
Capital Outlay								
General Funds	42.5	36.5	36.5	36.5				36.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Debt Service								
General Funds	0.6	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,910.2							
	<u>3,910.2</u>							
Purchase of Community Services								
General Funds	4,069.0	5,551.0	5,919.7	5,551.0	200.7		168.0	5,919.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,069.0</u>	<u>5,551.0</u>	<u>5,919.7</u>	<u>5,551.0</u>	<u>200.7</u>		<u>168.0</u>	<u>5,919.7</u>
Purchase of Care								
General Funds	14,583.8	17,384.9	18,722.1	17,384.9	602.2	250.0	485.0	18,722.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,583.8</u>	<u>17,384.9</u>	<u>18,722.1</u>	<u>17,384.9</u>	<u>602.2</u>	<u>250.0</u>	<u>485.0</u>	<u>18,722.1</u>

**HEALTH & SOCIAL SERVICES
MENTAL RETARDATION
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Stockley Transition Plan								
General Funds		394.9	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
		394.9	526.2	526.2				526.2
TOTAL								
General Funds	26,587.1	31,882.2	33,787.8	32,180.0	802.9	250.0	653.0	33,885.9
Appropriated S/F	733.9	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	3,949.9							
	31,270.9	32,942.2	34,847.8	33,240.0	802.9	250.0	653.0	34,945.9
IPU REVENUES								
General Funds	16,977.4	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	1,119.7	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	4,102.8							
	22,199.9	10,870.5	10,870.5	10,870.5				10,870.5
POSITIONS								
General Funds	149.8	153.8	153.8	153.8				153.8
Appropriated S/F								
Non-Appropriated S/F								
	149.8	153.8	153.8	153.8				153.8

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

- * Base adjustment includes \$131.3 to annualize phase one of the Stockley Transition.
- * Recommend inflation adjustment of \$802.9 in Contractual Services for provider contract increases.
- * Recommend structural change to transfer \$250.0 from Institutional Services (35-11-20) to this IPU to fund residential and day program community placements.
- * Recommend enhancement of \$485.0 to fund residential and day program community placements. When used in conjunction with the the structural change recommended in this IPU, this provides six-to nine-month funding for 15 persons. Also recommend enhancement of \$168.0 for 14 additional special school graduates.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY**

35-12-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Family Support								
General Funds	57.4	60.4	72.4	60.4	2,940.1	3,117.7	3,729.1	3,195.2
Appropriated S/F								
Non-Appropriated S/F	22.8	22.8	10.8	22.8	1,392.0	714.2	140.5	714.2
	<u>80.2</u>	<u>83.2</u>	<u>83.2</u>	<u>83.2</u>	<u>4,332.1</u>	<u>3,831.9</u>	<u>3,869.6</u>	<u>3,909.4</u>
Service Center Management								
General Funds	21.5	21.5	21.5	21.5	2,886.1	2,984.8	3,077.1	3,023.6
Appropriated S/F	1.0	1.0	1.0	1.0	948.9	1,506.0	1,506.0	1,506.6
Non-Appropriated S/F								
	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>	<u>3,835.0</u>	<u>4,490.8</u>	<u>4,583.1</u>	<u>4,530.2</u>
Community Services								
General Funds	2.0	2.0	2.0	2.0	1,856.1	2,051.6	2,085.6	2,088.2
Appropriated S/F								
Non-Appropriated S/F	9.0	11.0	11.0	11.0	7,368.7	7,076.8	7,076.8	7,076.8
	<u>11.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>9,224.8</u>	<u>9,128.4</u>	<u>9,162.4</u>	<u>9,165.0</u>
Volunteer Services								
General Funds	17.2	17.2	17.2	17.2	1,612.4	1,764.6	1,772.2	1,784.6
Appropriated S/F						0.2	0.2	0.2
Non-Appropriated S/F	4.7	5.7	5.7	5.7	1,230.9	785.2	785.2	785.2
	<u>21.9</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>	<u>2,843.3</u>	<u>2,550.0</u>	<u>2,557.6</u>	<u>2,570.0</u>
TOTAL								
General Funds	98.1	101.1	113.1	101.1	9,294.7	9,918.7	10,664.0	10,091.6
Appropriated S/F	1.0	1.0	1.0	1.0	948.9	1,506.2	1,506.2	1,506.8
Non-Appropriated S/F	36.5	39.5	27.5	39.5	9,991.6	8,576.2	8,002.5	8,576.2
	<u>135.6</u>	<u>141.6</u>	<u>141.6</u>	<u>141.6</u>	<u>20,235.2</u>	<u>20,001.1</u>	<u>20,172.7</u>	<u>20,174.6</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,179.3	2,465.1	3,026.2	2,542.6				2,542.6
Appropriated S/F								
Non-Appropriated S/F	999.4	706.0	207.6	706.0				706.0
	<u>3,178.7</u>	<u>3,171.1</u>	<u>3,233.8</u>	<u>3,248.6</u>				<u>3,248.6</u>
Travel								
General Funds	1.7	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>2.3</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Contractual Services								
General Funds	295.1	269.2	269.2	269.2				269.2
Appropriated S/F								
Non-Appropriated S/F	119.3	7.1	7.1	7.1				7.1
	<u>414.4</u>	<u>276.3</u>	<u>276.3</u>	<u>276.3</u>				<u>276.3</u>
Supplies and Materials								
General Funds	26.9	26.8	26.8	26.8				26.8
Appropriated S/F								
Non-Appropriated S/F	2.6	1.1	1.1	1.1				1.1
	<u>29.5</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds	5.2	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
One-Time								
General Funds	85.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	270.1		-75.3	-75.3				
	<u>270.1</u>		<u>-75.3</u>	<u>-75.3</u>				
Family Support								
General Funds	232.9	301.0	376.3	301.0				301.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.9</u>	<u>301.0</u>	<u>376.3</u>	<u>301.0</u>				<u>301.0</u>
Hispanic Affairs								
General Funds	41.0	50.0	25.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.0</u>	<u>50.0</u>	<u>25.0</u>	<u>50.0</u>				<u>50.0</u>
Federal Match								
General Funds	72.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.1</u>							

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	2,940.1	3,117.7	3,729.1	3,195.2				3,195.2
Appropriated S/F								
Non-Appropriated S/F	1,392.0	714.2	140.5	714.2				714.2
	<u>4,332.1</u>	<u>3,831.9</u>	<u>3,869.6</u>	<u>3,909.4</u>				<u>3,909.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,184.5	1,202.7	1,202.7	1,202.7				1,202.7
	<u>1,184.5</u>	<u>1,202.7</u>	<u>1,202.7</u>	<u>1,202.7</u>				<u>1,202.7</u>
POSITIONS								
General Funds	57.4	60.4	72.4	60.4				60.4
Appropriated S/F								
Non-Appropriated S/F	22.8	22.8	10.8	22.8				22.8
	<u>80.2</u>	<u>83.2</u>	<u>83.2</u>	<u>83.2</u>				<u>83.2</u>

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

* Base adjustment includes \$10.8 in Personnel Costs to annualize 3.0 FTEs for family visitation centers.

* Do not recommend structural change to transfer \$25.0 from Hispanic Affairs to personnel costs, both within this IPU.

* Do not recommend enhancements of \$498.4 in Personnel Costs, 12.0 FTEs and (12.0) NSF FTEs for pickup of a portion of the Social Services Block Grant (SSBG) and \$75.3 for family visitation centers.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	855.2	970.9	980.5	995.4				995.4
Appropriated S/F	24.3	40.6	40.6	41.2				41.2
Non-Appropriated S/F								
	<u>879.5</u>	<u>1,011.5</u>	<u>1,021.1</u>	<u>1,036.6</u>				<u>1,036.6</u>
Travel								
General Funds	0.5	0.7	0.7	0.7				0.7
Appropriated S/F	0.7	7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	<u>1.2</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Contractual Services								
General Funds	1,078.1	1,084.9	1,084.9	1,084.9				1,084.9
Appropriated S/F	843.1	1,293.5	1,293.5	1,293.5				1,293.5
Non-Appropriated S/F								
	<u>1,921.2</u>	<u>2,378.4</u>	<u>2,378.4</u>	<u>2,378.4</u>				<u>2,378.4</u>
Energy								
General Funds	511.5	530.9	530.9	558.3				558.3
Appropriated S/F	16.1	54.2	54.2	54.2				54.2
Non-Appropriated S/F								
	<u>527.6</u>	<u>585.1</u>	<u>585.1</u>	<u>612.5</u>				<u>612.5</u>
Supplies and Materials								
General Funds	44.3	44.9	84.9	44.9				44.9
Appropriated S/F	63.6	70.1	70.1	70.1				70.1
Non-Appropriated S/F								
	<u>107.9</u>	<u>115.0</u>	<u>155.0</u>	<u>115.0</u>				<u>115.0</u>
Capital Outlay								
General Funds	13.3	13.3	56.0	13.3				13.3
Appropriated S/F	1.1	39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	<u>14.4</u>	<u>53.1</u>	<u>95.8</u>	<u>53.1</u>				<u>53.1</u>
Debt Service								
General Funds	350.4	339.2	339.2	326.1				326.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>350.4</u>	<u>339.2</u>	<u>339.2</u>	<u>326.1</u>				<u>326.1</u>
One-Time								
General Funds	27.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.7</u>							
Technology Initiatives								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>							
TOTAL								
General Funds	2,886.1	2,984.8	3,077.1	3,023.6				3,023.6
Appropriated S/F	948.9	1,506.0	1,506.0	1,506.6				1,506.6
Non-Appropriated S/F								
	<u>3,835.0</u>	<u>4,490.8</u>	<u>4,583.1</u>	<u>4,530.2</u>				<u>4,530.2</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	1,053.4	1,581.9	1,581.9	1,581.9				1,581.9
Non-Appropriated S/F								
	<u>1,054.5</u>	<u>1,581.9</u>	<u>1,581.9</u>	<u>1,581.9</u>				<u>1,581.9</u>
POSITIONS								
General Funds	21.5	21.5	21.5	21.5				21.5
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>				<u>22.5</u>

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

* Do not recommend enhancement of \$40.0 in Supplies and \$42.7 in Capital Outlay for furniture.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	88.0	143.3	144.2	146.8				146.8
Appropriated S/F								
Non-Appropriated S/F	278.0	209.8	209.8	209.8				209.8
	<u>366.0</u>	<u>353.1</u>	<u>354.0</u>	<u>356.6</u>				<u>356.6</u>
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	10.2	8.9	8.9	8.9				8.9
	<u>11.1</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Contractual Services								
General Funds	239.1	262.7	262.7	262.7				262.7
Appropriated S/F								
Non-Appropriated S/F	161.6	51.8	51.8	51.8				51.8
	<u>400.7</u>	<u>314.5</u>	<u>314.5</u>	<u>314.5</u>				<u>314.5</u>
Supplies and Materials								
General Funds	9.1	9.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	1.8	1.9	1.9	1.9				1.9
	<u>10.9</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.4	5.4	5.4	5.4				5.4
	<u>19.4</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,897.7	6,799.0	6,799.0	6,799.0				6,799.0
	<u>6,897.7</u>	<u>6,799.0</u>	<u>6,799.0</u>	<u>6,799.0</u>				<u>6,799.0</u>
Community Planning								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
Community Food Program								
General Funds	85.5	85.5	85.5	85.5				85.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.5</u>	<u>85.5</u>	<u>85.5</u>	<u>85.5</u>				<u>85.5</u>
Emergency Assistance								
General Funds	1,432.5	1,550.0	1,583.1	1,550.0	33.1			1,583.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,432.5</u>	<u>1,550.0</u>	<u>1,583.1</u>	<u>1,550.0</u>	<u>33.1</u>			<u>1,583.1</u>
TOTAL								
General Funds	1,856.1	2,051.6	2,085.6	2,055.1	33.1			2,088.2
Appropriated S/F								
Non-Appropriated S/F	7,368.7	7,076.8	7,076.8	7,076.8				7,076.8
	<u>9,224.8</u>	<u>9,128.4</u>	<u>9,162.4</u>	<u>9,131.9</u>	<u>33.1</u>			<u>9,165.0</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	7,506.6	6,946.7	6,946.7	6,946.7				6,946.7
	7,507.5	6,946.7	6,946.7	6,946.7				6,946.7
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	9.0	11.0	11.0	11.0				11.0
	11.0	13.0	13.0	13.0				13.0

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

* Recommend inflation adjustment of \$33.1 for Emergency Assistance due to increased costs of services.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-40

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	651.6	791.8	799.4	811.8				811.8
Appropriated S/F								
Non-Appropriated S/F	127.2	76.3	76.3	76.3				76.3
	<u>778.8</u>	<u>868.1</u>	<u>875.7</u>	<u>888.1</u>				<u>888.1</u>
Travel								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	26.1	3.0	3.0	3.0				3.0
	<u>32.1</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds	901.3	926.0	926.0	926.0				926.0
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F	802.5	682.9	682.9	682.9				682.9
	<u>1,703.8</u>	<u>1,609.1</u>	<u>1,609.1</u>	<u>1,609.1</u>				<u>1,609.1</u>
Supplies and Materials								
General Funds	11.5	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	43.5	16.0	16.0	16.0				16.0
	<u>55.0</u>	<u>27.4</u>	<u>27.4</u>	<u>27.4</u>				<u>27.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3	7.0	7.0	7.0				7.0
	<u>13.3</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	218.3							
	<u>218.3</u>							
Kent County RSVP								
General Funds	27.0	29.4	29.4	29.4				29.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
Teen Pregnancy Program								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>							
TOTAL								
General Funds	1,612.4	1,764.6	1,772.2	1,784.6				1,784.6
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F	1,230.9	785.2	785.2	785.2				785.2
	<u>2,843.3</u>	<u>2,550.0</u>	<u>2,557.6</u>	<u>2,570.0</u>				<u>2,570.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,267.8	1,265.4	1,265.4	1,265.4				1,265.4
	<u>1,267.8</u>	<u>1,265.4</u>	<u>1,265.4</u>	<u>1,265.4</u>				<u>1,265.4</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-40

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	17.2	17.2	17.2	17.2				17.2
Appropriated S/F								
Non-Appropriated S/F	4.7	5.7	5.7	5.7				5.7
	21.9	22.9	22.9	22.9				22.9

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
APPROPRIATION UNIT SUMMARY**

35-14-00	POSITIONS				DOLLARS			
Programs	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Aging & Adults w/ Disabilities								
General Funds	54.8	55.8	60.3	55.8	13,161.9	8,981.3	9,571.0	9,313.2
Appropriated S/F					236.0	261.0	261.0	261.0
Non-Appropriated S/F	49.4	49.4	44.9	49.4	9,610.4	8,628.5	8,433.4	8,634.5
	<u>104.2</u>	<u>105.2</u>	<u>105.2</u>	<u>105.2</u>	<u>23,008.3</u>	<u>17,870.8</u>	<u>18,265.4</u>	<u>18,208.7</u>
TOTAL								
General Funds	54.8	55.8	60.3	55.8	13,161.9	8,981.3	9,571.0	9,313.2
Appropriated S/F					236.0	261.0	261.0	261.0
Non-Appropriated S/F	49.4	49.4	44.9	49.4	9,610.4	8,628.5	8,433.4	8,634.5
	<u>104.2</u>	<u>105.2</u>	<u>105.2</u>	<u>105.2</u>	<u>23,008.3</u>	<u>17,870.8</u>	<u>18,265.4</u>	<u>18,208.7</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,358.7	2,645.9	2,871.8	2,713.0				2,713.0
Appropriated S/F								
Non-Appropriated S/F	2,061.8	1,883.1	1,682.0	1,883.1				1,883.1
	<u>4,420.5</u>	<u>4,529.0</u>	<u>4,553.8</u>	<u>4,596.1</u>				<u>4,596.1</u>
Travel								
General Funds	7.8	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	6.9	8.5	8.5	8.5				8.5
	<u>14.7</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
Contractual Services								
General Funds	4,026.7	4,939.4	5,160.4	4,939.4	171.0			5,110.4
Appropriated S/F								
Non-Appropriated S/F	7,482.5	6,671.9	6,677.9	6,671.9	6.0			6,677.9
	<u>11,509.2</u>	<u>11,611.3</u>	<u>11,838.3</u>	<u>11,611.3</u>	<u>177.0</u>			<u>11,788.3</u>
Energy								
General Funds	8.7	11.4	11.4	12.4				12.4
Appropriated S/F								
Non-Appropriated S/F	1.4	3.5	3.5	3.5				3.5
	<u>10.1</u>	<u>14.9</u>	<u>14.9</u>	<u>15.9</u>				<u>15.9</u>
Supplies and Materials								
General Funds	24.6	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	52.8	55.5	55.5	55.5				55.5
	<u>77.4</u>	<u>105.5</u>	<u>105.5</u>	<u>105.5</u>				<u>105.5</u>
Capital Outlay								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Other Items								
General Funds	5,804.2							
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	<u>5,809.2</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Nutrition Program								
General Funds	523.7	497.1	639.9	497.1	92.8			589.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>523.7</u>	<u>497.1</u>	<u>639.9</u>	<u>497.1</u>	<u>92.8</u>			<u>589.9</u>
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>
Assisted Living								
General Funds	158.4	579.6	579.6	579.6				579.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>158.4</u>	<u>579.6</u>	<u>579.6</u>	<u>579.6</u>				<u>579.6</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Community Based Services								
General Funds								
Appropriated S/F	236.0	261.0	261.0	261.0				261.0
Non-Appropriated S/F								
	<u>236.0</u>	<u>261.0</u>	<u>261.0</u>	<u>261.0</u>				<u>261.0</u>
TOTAL								
General Funds	13,161.9	8,981.3	9,571.0	9,049.4	263.8			9,313.2
Appropriated S/F	236.0	261.0	261.0	261.0				261.0
Non-Appropriated S/F	9,610.4	8,628.5	8,433.4	8,628.5	6.0			8,634.5
	<u>23,008.3</u>	<u>17,870.8</u>	<u>18,265.4</u>	<u>17,938.9</u>	<u>269.8</u>			<u>18,208.7</u>
IPU REVENUES								
General Funds	2.7							
Appropriated S/F	233.8	261.0	261.0	261.0				261.0
Non-Appropriated S/F	9,621.8	8,628.5	8,433.4	8,433.4				8,433.4
	<u>9,858.3</u>	<u>8,889.5</u>	<u>8,694.4</u>	<u>8,694.4</u>				<u>8,694.4</u>
POSITIONS								
General Funds	54.8	55.8	60.3	55.8				55.8
Appropriated S/F								
Non-Appropriated S/F	49.4	49.4	44.9	49.4				49.4
	<u>104.2</u>	<u>105.2</u>	<u>105.2</u>	<u>105.2</u>				<u>105.2</u>

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

* Recommend inflation adjustments of \$171.0 in Contractual Services and \$92.8 in the Nutrition Program due to increased costs of services.

* Do not recommend inflation adjustments of \$50.0 in Contractual Services and \$50.0 in the Nutrition Program for increased costs of services.

* Do not recommend enhancement of \$201.1 in Personnel Costs, 4.5 FTEs and (4.5) NSF FTEs for pickup of a portion of the Social Services Block Grant (SSBG).