

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Administration								
General Funds	467.7	455.6	442.6	435.1	36,772.5	37,211.0	37,441.2	36,259.6
Appropriated S/F	35.6	34.0	33.5	33.5	5,300.0	9,149.3	9,149.3	9,345.2
Non-Appropriated S/F	69.3	68.0	64.5	62.5	6,645.5	5,806.2	5,806.2	5,806.2
	<u>572.6</u>	<u>557.6</u>	<u>540.6</u>	531.1	<u>48,718.0</u>	<u>52,166.5</u>	<u>52,396.7</u>	51,411.0
Medical Assistance								
General Funds	78.4	75.0	72.3	72.3	436,461.7	444,723.0	589,402.7	524,600.4
Appropriated S/F	2.0	0.5	0.5	0.5	38,501.4	35,982.7	35,982.7	39,739.7
Non-Appropriated S/F	108.5	102.4	99.1	99.1	711,662.7	735,405.6	881,530.5	881,530.5
	<u>188.9</u>	<u>177.9</u>	<u>171.9</u>	171.9	<u>1,186,625.8</u>	<u>1,216,111.3</u>	<u>1,506,915.9</u>	1,445,870.6
Medical Examiner								
General Funds	49.0	49.0	50.0	50.0	4,967.5	4,355.2	4,392.3	4,354.1
Appropriated S/F								
Non-Appropriated S/F					110.5	210.3	855.4	855.4
	<u>49.0</u>	<u>49.0</u>	<u>50.0</u>	50.0	<u>5,078.0</u>	<u>4,565.5</u>	<u>5,247.7</u>	5,209.5
Public Health								
General Funds	1,201.6	1,147.6	1,104.7	1,104.2	108,621.0	88,025.1	88,840.0	80,073.6
Appropriated S/F	61.0	63.0	56.0	56.0	26,292.5	36,468.4	36,968.4	35,960.7
Non-Appropriated S/F	247.7	231.7	238.2	238.7	64,400.2	23,972.0	23,972.0	23,972.0
	<u>1,510.3</u>	<u>1,442.3</u>	<u>1,398.9</u>	1,398.9	<u>199,313.7</u>	<u>148,465.5</u>	<u>149,780.4</u>	140,006.3
Substance Abuse and Mental Health								
General Funds	759.4	733.4	698.4	688.4	89,208.3	88,692.0	88,634.8	87,653.2
Appropriated S/F	6.0	2.0	2.0	2.0	3,149.1	6,370.4	6,370.4	6,222.8
Non-Appropriated S/F	5.8	4.8	4.8	4.8	11,998.9	11,072.6	13,108.3	13,108.3
	<u>771.2</u>	<u>740.2</u>	<u>705.2</u>	695.2	<u>104,356.3</u>	<u>106,135.0</u>	<u>108,113.5</u>	106,984.3
Social Services								
General Funds	206.9	198.9	191.9	192.2	53,883.6	52,046.0	52,113.0	47,359.1
Appropriated S/F					1,272.2	2,515.5	2,515.5	2,515.5
Non-Appropriated S/F	214.8	206.8	199.8	199.5	62,183.6	52,657.6	52,657.6	52,657.6
	<u>421.7</u>	<u>405.7</u>	<u>391.7</u>	391.7	<u>117,339.4</u>	<u>107,219.1</u>	<u>107,286.1</u>	102,532.2
Visually Impaired								
General Funds	40.7	39.7	37.6	36.8	3,336.9	3,373.2	3,380.7	3,221.1
Appropriated S/F	3.0	3.0	3.0	3.0	515.3	1,161.4	1,161.4	1,161.4
Non-Appropriated S/F	26.3	26.3	25.5	25.2	1,923.1	1,433.9	1,433.9	1,433.9
	<u>70.0</u>	<u>69.0</u>	<u>66.1</u>	65.0	<u>5,775.3</u>	<u>5,968.5</u>	<u>5,976.0</u>	5,816.4
LTC Residents Protection								
General Funds	40.3	36.8	36.8	36.8	2,966.1	2,468.7	2,477.7	2,437.0
Appropriated S/F								
Non-Appropriated S/F	19.7	16.2	16.2	16.2	1,298.7	1,289.6	1,289.6	1,289.6
	<u>60.0</u>	<u>53.0</u>	<u>53.0</u>	53.0	<u>4,264.8</u>	<u>3,758.3</u>	<u>3,767.3</u>	3,726.6
Child Support Enforcement								
General Funds	67.5	64.1	62.4	62.6	3,459.8	4,135.3	4,151.2	4,118.0
Appropriated S/F	27.2	26.9	26.2	26.3	2,032.6	2,426.5	2,426.5	2,426.5
Non-Appropriated S/F	133.3	128.1	123.5	123.2	20,910.4	23,912.2	23,912.2	23,912.2
	<u>228.0</u>	<u>219.1</u>	<u>212.1</u>	212.1	<u>26,402.8</u>	<u>30,474.0</u>	<u>30,489.9</u>	30,456.7

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Developmental Disabilities Services								
General Funds	617.6	598.0	572.0	572.0	64,785.4	67,861.3	69,304.8	66,592.1
Appropriated S/F	1.0	1.0	1.0	1.0	4,167.9	4,846.0	4,846.0	4,846.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0	9,697.3	386.4	386.4	386.4
	<u>621.6</u>	<u>602.0</u>	<u>576.0</u>	<u>576.0</u>	<u>78,650.6</u>	<u>73,093.7</u>	<u>74,537.2</u>	<u>71,824.5</u>
State Service Centers								
General Funds	111.1	109.1	103.1	103.0	12,141.7	10,698.6	10,714.0	10,361.6
Appropriated S/F					194.0	662.7	662.7	662.7
Non-Appropriated S/F	22.5	22.5	22.5	22.5	20,605.6	12,751.7	12,751.7	12,751.7
	<u>133.6</u>	<u>131.6</u>	<u>125.6</u>	<u>125.5</u>	<u>32,941.3</u>	<u>24,113.0</u>	<u>24,128.4</u>	<u>23,776.0</u>
Aging & Adults w/ Disabilities								
General Funds	69.6	65.5	63.0	63.0	16,333.4	9,868.5	9,879.7	9,689.7
Appropriated S/F	1.5	1.5	1.5	1.5	1,265.7	1,571.6	1,571.6	1,571.6
Non-Appropriated S/F	59.2	55.2	53.7	53.7	10,692.3	13,210.9	13,210.9	13,210.9
	<u>130.3</u>	<u>122.2</u>	<u>118.2</u>	<u>118.2</u>	<u>28,291.4</u>	<u>24,651.0</u>	<u>24,662.2</u>	<u>24,472.2</u>
TOTAL								
General Funds	3,709.8	3,572.7	3,434.8	3,416.4	832,937.9	813,457.9	960,732.1	876,719.5
Appropriated S/F	137.3	131.9	123.7	123.8	82,690.7	101,154.5	101,654.5	104,452.1
Non-Appropriated S/F	910.1	865.0	850.8	848.4	922,128.8	882,109.0	1,030,914.7	1,030,914.7
	<u>4,757.2</u>	<u>4,569.6</u>	<u>4,409.3</u>	<u>4,388.6</u>	<u>1,837,757.4</u>	<u>1,796,721.4</u>	<u>2,093,301.3</u>	<u>2,012,086.3</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					8,997.1	28,812.6		
Special Funds					1.3			
					<u>8,998.4</u>	<u>28,812.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					832,935.0	842,270.5	960,732.1	876,719.5
Special Funds					1,004,820.8	983,263.5	1,132,569.2	1,135,366.8
					<u>1,837,755.8</u>	<u>1,825,534.0</u>	<u>2,093,301.3</u>	<u>2,012,086.3</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					832,935.0	842,270.5	960,732.1	876,719.5
Special Funds					1,004,820.8	983,263.5	1,132,569.2	1,135,366.8
					<u>1,837,755.8</u>	<u>1,825,534.0</u>	<u>2,093,301.3</u>	<u>2,012,086.3</u>
			(Reverted)		95,687.1			
			(Encumbered)		11,750.2			
			(Continuing)		17,062.4			

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Secretary								
General Funds	9.0	13.0	14.0	14.0	860.9	3,663.8	3,667.8	3,561.8
Appropriated S/F		1.0	1.0	1.0	33.3	1,404.1	1,404.1	1,216.7
Non-Appropriated S/F								
	<u>9.0</u>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>894.2</u>	<u>5,067.9</u>	<u>5,071.9</u>	<u>4,778.5</u>
Management Services								
General Funds	166.7	158.6	146.6	143.1	15,631.0	16,873.9	17,013.9	16,345.0
Appropriated S/F	35.6	33.0	32.5	32.5	4,120.9	6,345.2	6,345.2	6,728.5
Non-Appropriated S/F	69.3	68.0	64.5	62.5	6,645.5	5,806.2	5,806.2	5,806.2
	<u>271.6</u>	<u>259.6</u>	<u>243.6</u>	<u>238.1</u>	<u>26,397.4</u>	<u>29,025.3</u>	<u>29,165.3</u>	<u>28,879.7</u>
Facility Operations								
General Funds	292.0	284.0	282.0	278.0	20,280.6	16,673.3	16,759.5	16,352.8
Appropriated S/F					1,145.8	1,400.0	1,400.0	1,400.0
Non-Appropriated S/F								
	<u>292.0</u>	<u>284.0</u>	<u>282.0</u>	<u>278.0</u>	<u>21,426.4</u>	<u>18,073.3</u>	<u>18,159.5</u>	<u>17,752.8</u>
TOTAL								
General Funds	467.7	455.6	442.6	435.1	36,772.5	37,211.0	37,441.2	36,259.6
Appropriated S/F	35.6	34.0	33.5	33.5	5,300.0	9,149.3	9,149.3	9,345.2
Non-Appropriated S/F	69.3	68.0	64.5	62.5	6,645.5	5,806.2	5,806.2	5,806.2
	<u>572.6</u>	<u>557.6</u>	<u>540.6</u>	<u>531.1</u>	<u>48,718.0</u>	<u>52,166.5</u>	<u>52,396.7</u>	<u>51,411.0</u>

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

35-01-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	755.5	655.1	659.1	659.1				659.1
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>755.5</u>	<u>660.4</u>	<u>664.4</u>	<u>664.4</u>				<u>664.4</u>
Travel								
General Funds	1.8	2.3	2.3					
Appropriated S/F		5.0	5.0	7.3				7.3
Non-Appropriated S/F								
	<u>1.8</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
Contractual Services								
General Funds	47.8	47.3	47.3	3.0				3.0
Appropriated S/F	19.8	56.0	56.0	103.3				103.3
Non-Appropriated S/F								
	<u>67.6</u>	<u>103.3</u>	<u>103.3</u>	<u>106.3</u>				<u>106.3</u>
Energy								
General Funds	16.7	13.4	13.4	2.0				2.0
Appropriated S/F				13.4				13.4
Non-Appropriated S/F								
	<u>16.7</u>	<u>13.4</u>	<u>13.4</u>	<u>15.4</u>				<u>15.4</u>
Supplies and Materials								
General Funds	2.6	2.7	2.7	2.2				2.2
Appropriated S/F	11.6	15.7	15.7	18.4				18.4
Non-Appropriated S/F								
	<u>14.2</u>	<u>18.4</u>	<u>18.4</u>	<u>20.6</u>				<u>20.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
DPC Evaluation								
General Funds	36.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.5</u>							
Uninsured Action Plan								
General Funds		250.0	250.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>250.0</u>	<u>250.0</u>	<u>225.0</u>				<u>225.0</u>
DIMER Operations								
General Funds		2,130.0	2,130.0	2,130.0				2,130.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>				<u>2,130.0</u>

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

35-01-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
DIDER Operations								
General Funds		563.0	563.0	540.5				540.5
Appropriated S/F								
Non-Appropriated S/F								
		563.0	563.0	540.5				540.5
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F		57.1	57.1	57.1				57.1
Non-Appropriated S/F								
		57.1	57.1	57.1				57.1
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F		1,250.0	1,250.0	996.9				996.9
Non-Appropriated S/F								
		1,250.0	1,250.0	996.9				996.9
TOTAL								
General Funds	860.9	3,663.8	3,667.8	3,561.8				3,561.8
Appropriated S/F	33.3	1,404.1	1,404.1	1,216.7				1,216.7
Non-Appropriated S/F								
	894.2	5,067.9	5,071.9	4,778.5				4,778.5
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	-127.5	151.2	1,404.1	1,404.1				1,404.1
Non-Appropriated S/F								
	-127.5	151.6	1,404.5	1,404.5				1,404.5
POSITIONS								
General Funds	9.0	13.0	14.0	13.0		1.0		14.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	9.0	14.0	15.0	14.0		1.0		15.0

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

*Base adjustments include (\$3.0) in Contractual Services, (\$0.5) in Supplies and Materials, (\$25.0) in Uninsured Action Plan, and (\$22.5) in DIDER Operations to reflect reductions in operating expenditures; (\$253.1) ASF in Tobacco: Pilot Projects based upon Health Fund Advisory Committee (HFAC) recommendations; (\$2.3) and \$2.3 ASF in Travel, (\$41.3) and \$41.3 ASF in Contractual Services, and (\$13.4) and \$13.4 ASF in Energy to switch fund operational costs; and \$6.0 ASF in Contractual Services and \$2.7 ASF in Supplies and Materials from Management Services (35-01-20).

*Recommend structural change of 1.0 FTE from State Service Centers, Community Services (35-12-30).

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

35-01-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	10,326.8	11,781.1	11,837.0	11,657.8				11,657.8
Appropriated S/F	1,543.6	1,815.6	1,815.6	1,815.6				1,815.6
Non-Appropriated S/F	4,651.9	3,559.8	3,559.8	3,559.8				3,559.8
	<u>16,522.3</u>	<u>17,156.5</u>	<u>17,212.4</u>	<u>17,033.2</u>				<u>17,033.2</u>
Travel								
General Funds	0.3	0.5	0.5					
Appropriated S/F	0.4	7.7	7.7		8.2			8.2
Non-Appropriated S/F	5.5	8.7	8.7		8.7			8.7
	<u>6.2</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	696.1	96.9	181.0	83.4		84.1		167.5
Appropriated S/F	170.8	822.1	822.1	967.3				967.3
Non-Appropriated S/F	2,295.9	604.4	604.4	604.4				604.4
	<u>3,162.8</u>	<u>1,523.4</u>	<u>1,607.5</u>	<u>1,655.1</u>		<u>84.1</u>		<u>1,739.2</u>
Energy								
General Funds	201.5	199.1	199.1					
Appropriated S/F				199.1				199.1
Non-Appropriated S/F	58.1	11.0	11.0	11.0				11.0
	<u>259.6</u>	<u>210.1</u>	<u>210.1</u>	<u>210.1</u>				<u>210.1</u>
Supplies and Materials								
General Funds	38.4	33.5	33.5					
Appropriated S/F	17.1	82.8	82.8	116.3				116.3
Non-Appropriated S/F	33.8	35.2	35.2	35.2				35.2
	<u>89.3</u>	<u>151.5</u>	<u>151.5</u>	<u>151.5</u>				<u>151.5</u>
Capital Outlay								
General Funds		5.0	5.0					
Appropriated S/F		65.0	65.0	70.0				70.0
Non-Appropriated S/F	0.6	72.4	72.4	72.4				72.4
	<u>0.6</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
Debt Service								
General Funds	181.9	64.1	64.1					
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.9</u>	<u>64.1</u>	<u>64.1</u>					
One-Time								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
Other Items								
General Funds	1,124.9							
Appropriated S/F								
Non-Appropriated S/F	-400.3	1,514.7	1,514.7	1,514.7				1,514.7
	<u>724.6</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>

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

35-01-20								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
EBT								
General Funds	422.1	469.2	469.2	466.8				466.8
Appropriated S/F								
Non-Appropriated S/F								
	422.1	469.2	469.2	466.8				466.8
Nurse Recruitment								
General Funds	11.8	20.0	20.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	11.8	20.0	20.0	15.0				15.0
Revenue Management								
General Funds								
Appropriated S/F	95.9	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	95.9	269.2	269.2	269.2				269.2
Program Integrity								
General Funds								
Appropriated S/F	118.9	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	118.9	232.8	232.8	232.8				232.8
Early Intervention								
General Funds								
Appropriated S/F	379.7							
Non-Appropriated S/F								
	379.7							
Birth to Three Program								
General Funds	2,626.2	2,858.9	2,858.9	2,858.9				2,858.9
Appropriated S/F	300.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	2,926.2	3,258.9	3,258.9	3,258.9				3,258.9
DHSS/IRM								
General Funds								
Appropriated S/F	1,494.5	2,650.0	2,650.0	2,650.0				2,650.0
Non-Appropriated S/F								
	1,494.5	2,650.0	2,650.0	2,650.0				2,650.0
TANF General Fund								
General Funds		1,115.0	1,115.0	1,115.0				1,115.0
Appropriated S/F								
Non-Appropriated S/F								
		1,115.0	1,115.0	1,115.0				1,115.0
IRM License & Main								
General Funds		230.6	230.6	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F								
		230.6	230.6	64.0				64.0

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

35-01-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	15,631.0	16,873.9	17,013.9	16,260.9		84.1		16,345.0
Appropriated S/F	4,120.9	6,345.2	6,345.2	6,728.5				6,728.5
Non-Appropriated S/F	6,645.5	5,806.2	5,806.2	5,806.2				5,806.2
	<u>26,397.4</u>	<u>29,025.3</u>	<u>29,165.3</u>	<u>28,795.6</u>		84.1		<u>28,879.7</u>
IPU REVENUES								
General Funds	20.8	150.0	150.0	150.0				150.0
Appropriated S/F	3,450.4	6,441.8	6,441.8	6,441.8				6,441.8
Non-Appropriated S/F	7,622.5	5,800.5	5,800.5	5,800.5				5,800.5
	<u>11,093.7</u>	<u>12,392.3</u>	<u>12,392.3</u>	<u>12,392.3</u>				<u>12,392.3</u>
POSITIONS								
General Funds	166.7	158.6	146.6	143.1				143.1
Appropriated S/F	35.6	33.0	32.5	32.5				32.5
Non-Appropriated S/F	69.3	68.0	64.5	62.5				62.5
	<u>271.6</u>	<u>259.6</u>	<u>243.6</u>	<u>238.1</u>				<u>238.1</u>

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

*Base adjustments include (\$77.3) in Personnel Costs and (13.5) FTEs, (0.5) ASF FTE, and (3.5) NSF FTEs to reflect complement reductions; (\$101.9) in Personnel Cost, (2.0) FTEs (0.5 Investigator I, Investigator II, and 0.5 Investigator III) and (2.0) NSF FTEs (0.5 Investigator I, Investigator II, and 0.5 Investigator III) to restructure the Audit Recovery and Management System program; (\$0.5) and \$0.5 ASF in Travel, (\$145.2) in IRM License and Maintenance and \$145.2 ASF in Contractual Services, (\$186.4) and \$186.4 ASF in Energy, (\$12.7) in IRM License and Maintenance and \$12.7 ASF in Energy, (\$33.5) and \$33.5 ASF in Supplies and Materials, (\$5.0) and \$5.0 ASF in Capital Outlay, and (\$8.7) and \$8.7 ASF in IRM License and Maintenance to switch fund operational costs; (\$13.5) in Contractual Services, (\$5.0) in Nurse Recruitment, and (\$2.4) in EBT to reflect reductions in operating expenditures; and (\$8.7) ASF in IRM License and Maintenance to the Office of the Secretary (35-01-10).

*Recommend structural change of \$84.1 in Contractual Services to reflect fleet adjustment.

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

35-01-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	11,677.8	10,549.8	10,636.0	10,430.0				10,430.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,677.8</u>	<u>10,549.8</u>	<u>10,636.0</u>	<u>10,430.0</u>				<u>10,430.0</u>
Contractual Services								
General Funds	5,333.9	5,213.3	5,213.3	5,105.8				5,105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,333.9</u>	<u>5,213.3</u>	<u>5,213.3</u>	<u>5,105.8</u>				<u>5,105.8</u>
Energy								
General Funds		1.5	1.5					
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>					
Supplies and Materials								
General Funds	907.3	907.5	907.5	815.8				815.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>907.3</u>	<u>907.5</u>	<u>907.5</u>	<u>815.8</u>				<u>815.8</u>
Capital Outlay								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Other Items								
General Funds	2,361.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,361.6</u>							
Operations								
General Funds								
Appropriated S/F	1,000.8	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F								
	<u>1,000.8</u>	<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
MCI ASF								
General Funds								
Appropriated S/F	145.0							
Non-Appropriated S/F								
	<u>145.0</u>							
TOTAL								
General Funds	20,280.6	16,673.3	16,759.5	16,352.8				16,352.8
Appropriated S/F	1,145.8	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F								
	<u>21,426.4</u>	<u>18,073.3</u>	<u>18,159.5</u>	<u>17,752.8</u>				<u>17,752.8</u>

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

35-01-30								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	1.5							
Appropriated S/F	1,792.5	1,225.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F								
	<u>1,794.0</u>	<u>1,225.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
POSITIONS								
General Funds	292.0	284.0	282.0	278.0				278.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>292.0</u>	<u>284.0</u>	<u>282.0</u>	<u>278.0</u>				<u>278.0</u>

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

*Base adjustments include (\$206.0) in Personnel Costs and (6.0) FTEs to reflect complement reductions; (\$43.9) in Contractual Services to reflect lease savings; and (\$63.6) in Contractual Services and (\$91.7) in Supplies and Materials to reflect reductions in operating expenditures.

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

35-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	4,626.0	4,401.1	4,426.0	4,426.0				4,426.0
Appropriated S/F								
Non-Appropriated S/F	6,545.7	5,184.3	5,209.2	5,209.2				5,209.2
	<u>11,171.7</u>	<u>9,585.4</u>	<u>9,635.2</u>	<u>9,635.2</u>				<u>9,635.2</u>
Travel								
General Funds	5.4	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	9.1	8.0	8.0	8.0				8.0
	<u>14.5</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Funds	3,960.5	3,855.9	3,851.0	3,846.0		-4.9		3,841.1
Appropriated S/F								
Non-Appropriated S/F	16,017.1	11,347.8	11,347.8	11,347.8				11,347.8
	<u>19,977.6</u>	<u>15,203.7</u>	<u>15,198.8</u>	<u>15,193.8</u>		<u>-4.9</u>		<u>15,188.9</u>
Energy								
General Funds	32.5	41.0	41.0	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F	50.7	12.2	12.2	12.2				12.2
	<u>83.2</u>	<u>53.2</u>	<u>53.2</u>	<u>42.3</u>				<u>42.3</u>
Supplies and Materials								
General Funds	39.7	34.0	34.0	32.7				32.7
Appropriated S/F								
Non-Appropriated S/F	53.0	35.9	35.9	35.9				35.9
	<u>92.7</u>	<u>69.9</u>	<u>69.9</u>	<u>68.6</u>				<u>68.6</u>
Capital Outlay								
General Funds	6.4	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	9.6	26.6	26.6	26.6				26.6
	<u>16.0</u>	<u>33.2</u>	<u>33.2</u>	<u>33.2</u>				<u>33.2</u>
One-Time								
General Funds	4.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>							
Other Items								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F	688,977.5	718,790.8	864,890.8	795,890.8	69,000.0			864,890.8
	<u>688,982.6</u>	<u>718,790.8</u>	<u>864,890.8</u>	<u>795,890.8</u>	<u>69,000.0</u>			<u>864,890.8</u>
Medicaid								
General Funds	420,336.8	431,643.3	576,303.0	508,743.3	7,976.8	-1,440.3		515,279.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>420,336.8</u>	<u>431,643.3</u>	<u>576,303.0</u>	<u>508,743.3</u>	<u>7,976.8</u>	<u>-1,440.3</u>		<u>515,279.8</u>

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

35-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Renal								
General Funds	416.4	634.0	634.0	634.0				634.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>416.4</u>	<u>634.0</u>	<u>634.0</u>	<u>634.0</u>				<u>634.0</u>
Legal Non-Citizen Health Care								
General Funds	2,182.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,182.7</u>							
Healthy Children Program								
General Funds	4,218.0	3,757.0	3,757.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,218.0</u>	<u>3,757.0</u>	<u>3,757.0</u>					
Child Health Kids								
General Funds								
Appropriated S/F	675.3	585.2	585.2	585.2				585.2
Non-Appropriated S/F								
	<u>675.3</u>	<u>585.2</u>	<u>585.2</u>	<u>585.2</u>				<u>585.2</u>
Child Health Premiums								
General Funds								
Appropriated S/F	662.8	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>662.8</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Cost Recovery								
General Funds								
Appropriated S/F	15.1	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	<u>15.1</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	3,507.9	4,420.0	4,420.0	4,420.0				4,420.0
Non-Appropriated S/F								
	<u>3,507.9</u>	<u>4,420.0</u>	<u>4,420.0</u>	<u>4,420.0</u>				<u>4,420.0</u>
Tobacco: MAT Program								
General Funds								
Appropriated S/F	1,547.6	3,054.8	3,054.8	3,054.8				3,054.8
Non-Appropriated S/F								
	<u>1,547.6</u>	<u>3,054.8</u>	<u>3,054.8</u>	<u>3,054.8</u>				<u>3,054.8</u>
Tobacco: Medicaid								
General Funds								
Appropriated S/F	778.7	650.0	650.0	650.0				650.0
Non-Appropriated S/F								
	<u>778.7</u>	<u>650.0</u>	<u>650.0</u>	<u>650.0</u>				<u>650.0</u>

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

35-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	401.6	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	401.6	600.0	600.0	600.0				600.0
Medicaid								
General Funds								
Appropriated S/F		17,000.0	17,000.0	17,000.0				17,000.0
Non-Appropriated S/F								
		17,000.0	17,000.0	17,000.0				17,000.0
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	796.6							
Non-Appropriated S/F								
	796.6							
Medicaid								
General Funds								
Appropriated S/F	20,317.7							
Non-Appropriated S/F								
	20,317.7							
Med-Other								
General Funds								
Appropriated S/F	500.0	1,046.7	1,046.7	1,046.7				1,046.7
Non-Appropriated S/F								
	500.0	1,046.7	1,046.7	1,046.7				1,046.7
School Based Health Cntrs								
General Funds								
Appropriated S/F	705.0	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	705.0	600.0	600.0	600.0				600.0
DOC Medicaid								
General Funds								
Appropriated S/F	2,651.1	2,300.0	2,300.0	2,300.0				2,300.0
Non-Appropriated S/F								
	2,651.1	2,300.0	2,300.0	2,300.0				2,300.0
DPH Fees								
General Funds								
Appropriated S/F	513.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	513.4	800.0	800.0	800.0				800.0
Tobacco: Money Follows Person								
General Funds								
Appropriated S/F	126.2	499.5	499.5	499.5				499.5
Non-Appropriated S/F								
	126.2	499.5	499.5	499.5				499.5

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

35-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Medicaid for Wkrs with Disabilities								
General Funds	220.6							
Appropriated S/F								
Non-Appropriated S/F								
	220.6							
Medicaid/NonState								
General Funds								
Appropriated S/F	168.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	168.8	100.0	100.0	100.0				100.0
Community Based								
General Funds	25.9							
Appropriated S/F								
Non-Appropriated S/F								
	25.9							
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F		47.5	47.5	47.5				47.5
Non-Appropriated S/F								
		47.5	47.5	47.5				47.5
TANF General Fund								
General Funds	381.1	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	381.1	350.0	350.0	350.0				350.0
Medical Assistance Trust Fund								
General Funds								
Appropriated S/F	4,980.5							
Non-Appropriated S/F								
	4,980.5							
Tobacco: MWD								
General Funds								
Appropriated S/F	153.1	698.8	698.8	698.8				698.8
Non-Appropriated S/F								
	153.1	698.8	698.8	698.8				698.8
Tobacco: Delaware Healthy Children Prog								
General Funds								
Appropriated S/F		635.1	635.1	4,392.1				4,392.1
Non-Appropriated S/F								
		635.1	635.1	4,392.1				4,392.1
Tobacco: Legal Non-Citizen Health Care								
General Funds								
Appropriated S/F		1,570.0	1,570.0	1,570.0				1,570.0
Non-Appropriated S/F								
		1,570.0	1,570.0	1,570.0				1,570.0

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

35-02-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
DE Healthy Children								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		500.0	500.0	500.0				500.0
TOTAL								
General Funds	436,461.7	444,723.0	589,402.7	518,068.8	7,976.8	-1,445.2		524,600.4
Appropriated S/F	38,501.4	35,982.7	35,982.7	39,739.7				39,739.7
Non-Appropriated S/F	711,662.7	735,405.6	881,530.5	812,530.5	69,000.0			881,530.5
	1,186,625.8	1,216,111.3	1,506,915.9	1,370,339.0	76,976.8	-1,445.2		1,445,870.6
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	32,775.0	30,763.7	35,982.7	35,982.7				35,982.7
Non-Appropriated S/F	734,163.6	736,580.0	881,530.5	812,530.5	69,000.0			881,530.5
	766,938.8	767,343.7	917,513.2	848,513.2	69,000.0			917,513.2
POSITIONS								
General Funds	78.4	75.0	72.3	72.3				72.3
Appropriated S/F	2.0	0.5	0.5	0.5				0.5
Non-Appropriated S/F	108.5	102.4	99.1	99.1				99.1
	188.9	177.9	171.9	171.9				171.9

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

*Base adjustments include (2.7) FTEs and (3.3) NSF FTEs to reflect complement reductions; (\$9.9) in Contractual Services and (\$1.3) in Supplies and Materials to reflect reductions in operating expenditures; \$77,100.0 in Medicaid to replace American Recovery and Reinvestment Act (ARRA) funds; and (\$3,757.0) in Healthy Children Program and \$3,757.0 ASF in Tobacco: Delaware Healthy Children Program to switch fund operational costs.

*Recommend inflation and volume adjustment of \$7,976.8 in Medicaid for caseload and inflationary growth. Do not recommend additional inflation and volume adjustment of \$61,023.2 in Medicaid.

*Recommend structural changes of (\$4.9) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment; (\$1,656.8) in Medicaid to Developmental Disabilities Services, Community Services (35-11-30); and \$216.5 in Medicaid from Substance Abuse and Mental Health, Community Mental Health (35-06-20) for state match for group homes.

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

35-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,963.8	3,444.0	3,461.2	3,461.2				3,461.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,963.8</u>	<u>3,444.0</u>	<u>3,461.2</u>	<u>3,461.2</u>				<u>3,461.2</u>
Travel								
General Funds	16.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	5.4		29.5	29.5				29.5
	<u>21.8</u>	<u>0.3</u>	<u>29.8</u>	<u>29.8</u>				<u>29.8</u>
Contractual Services								
General Funds	329.3	250.2	270.1	225.6		19.9		245.5
Appropriated S/F								
Non-Appropriated S/F	10.8		173.7	173.7				173.7
	<u>340.1</u>	<u>250.2</u>	<u>443.8</u>	<u>399.3</u>		<u>19.9</u>		<u>419.2</u>
Energy								
General Funds	110.6	115.2	115.2	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.6</u>	<u>115.2</u>	<u>115.2</u>	<u>102.3</u>				<u>102.3</u>
Supplies and Materials								
General Funds	503.8	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F	42.8	210.3	113.5	113.5				113.5
	<u>546.6</u>	<u>704.4</u>	<u>607.6</u>	<u>607.6</u>				<u>607.6</u>
Capital Outlay								
General Funds	2.3	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	51.5		538.7	538.7				538.7
	<u>53.8</u>	<u>38.6</u>	<u>577.3</u>	<u>577.3</u>				<u>577.3</u>
Debt Service								
General Funds	13.5	12.8	12.8	12.1				12.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>	<u>12.8</u>	<u>12.8</u>	<u>12.1</u>				<u>12.1</u>
Data Development								
General Funds	27.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>							
TOTAL								
General Funds	4,967.5	4,355.2	4,392.3	4,334.2		19.9		4,354.1
Appropriated S/F								
Non-Appropriated S/F	110.5	210.3	855.4	855.4				855.4
	<u>5,078.0</u>	<u>4,565.5</u>	<u>5,247.7</u>	<u>5,189.6</u>		<u>19.9</u>		<u>5,209.5</u>

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

35-04-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	182.2	210.3	855.4	855.4				855.4
	182.2	210.3	855.4	855.4				855.4
POSITIONS								
General Funds	49.0	49.0	50.0	49.0		1.0		50.0
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	50.0	49.0		1.0		50.0

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

*Base adjustments include (\$24.6) in Contractual Services to reflect reductions in operating expenditures.

*Recommend structural changes of 1.0 FTE relocated from Public Health, Community Health (35-05-20) and \$19.9 in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Director's Office/Support Svcs								
General Funds	55.0	52.0	49.0	49.0	4,394.2	3,756.9	3,772.5	3,294.6
Appropriated S/F	9.0	8.0	7.0	7.0	1,324.7	1,601.6	1,601.6	1,601.6
Non-Appropriated S/F	4.0	4.0	4.0	4.0	243.8	102.9	102.9	102.9
	<u>68.0</u>	<u>64.0</u>	<u>60.0</u>	60.0	<u>5,962.7</u>	<u>5,461.4</u>	<u>5,477.0</u>	4,999.1
Community Health								
General Funds	303.3	279.3	263.8	263.3	38,312.1	33,466.3	34,008.1	26,195.2
Appropriated S/F	51.0	54.0	48.0	48.0	23,037.9	32,784.0	33,284.0	32,326.3
Non-Appropriated S/F	242.7	226.7	233.2	233.7	59,804.0	18,456.3	18,456.3	18,456.3
	<u>597.0</u>	<u>560.0</u>	<u>545.0</u>	545.0	<u>121,154.0</u>	<u>84,706.6</u>	<u>85,748.4</u>	76,977.8
Emergency Medical Services								
General Funds	9.0	8.0	8.0	8.0	14,506.7	1,385.6	1,388.9	1,203.3
Appropriated S/F					163.0	250.0	250.0	200.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	280.9	250.0	250.0	250.0
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	9.0	<u>14,950.6</u>	<u>1,885.6</u>	<u>1,888.9</u>	1,653.3
Hosp for the Chronically Ill								
General Funds	535.9	511.9	498.1	498.1	32,650.9	30,526.7	30,689.8	30,645.8
Appropriated S/F	1.0	1.0	1.0	1.0	1,660.0	1,663.4	1,663.4	1,663.4
Non-Appropriated S/F					2,183.5	5,162.8	5,162.8	5,162.8
	<u>536.9</u>	<u>512.9</u>	<u>499.1</u>	499.1	<u>36,494.4</u>	<u>37,352.9</u>	<u>37,516.0</u>	37,472.0
Emily Bissell								
General Funds	162.4	161.4	154.8	154.8	9,995.1	10,623.3	10,669.5	10,429.3
Appropriated S/F					87.0	144.4	144.4	144.4
Non-Appropriated S/F					723.5			
	<u>162.4</u>	<u>161.4</u>	<u>154.8</u>	154.8	<u>10,805.6</u>	<u>10,767.7</u>	<u>10,813.9</u>	10,573.7
Governor Bacon								
General Funds	136.0	135.0	131.0	131.0	8,762.0	8,266.3	8,311.2	8,305.4
Appropriated S/F					19.9	25.0	25.0	25.0
Non-Appropriated S/F					1,164.5			
	<u>136.0</u>	<u>135.0</u>	<u>131.0</u>	131.0	<u>9,946.4</u>	<u>8,291.3</u>	<u>8,336.2</u>	8,330.4
TOTAL								
General Funds	1,201.6	1,147.6	1,104.7	1,104.2	108,621.0	88,025.1	88,840.0	80,073.6
Appropriated S/F	61.0	63.0	56.0	56.0	26,292.5	36,468.4	36,968.4	35,960.7
Non-Appropriated S/F	247.7	231.7	238.2	238.7	64,400.2	23,972.0	23,972.0	23,972.0
	<u>1,510.3</u>	<u>1,442.3</u>	<u>1,398.9</u>	1,398.9	<u>199,313.7</u>	<u>148,465.5</u>	<u>149,780.4</u>	140,006.3

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

35-05-10								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,901.5	2,948.8	2,964.4	2,964.4				2,964.4
Appropriated S/F		191.6	191.6	191.6				191.6
Non-Appropriated S/F	132.2	33.1	33.1	33.1				33.1
	<u>3,033.7</u>	<u>3,173.5</u>	<u>3,189.1</u>	<u>3,189.1</u>				<u>3,189.1</u>
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	4.9	0.2	0.2	0.2				0.2
	<u>5.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	723.8	738.3	738.3	260.4				260.4
Appropriated S/F								
Non-Appropriated S/F	102.8	60.3	60.3	60.3				60.3
	<u>826.6</u>	<u>798.6</u>	<u>798.6</u>	<u>320.7</u>				<u>320.7</u>
Supplies and Materials								
General Funds	13.7	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	3.9	0.3	0.3	0.3				0.3
	<u>17.6</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F		9.0	9.0	9.0				9.0
		<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Other Items								
General Funds	692.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>692.7</u>							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	49.3	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>49.3</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	102.8	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>102.8</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Health Statistics								
General Funds								
Appropriated S/F	1,172.6	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>1,172.6</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>

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

35-05-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Health Disparities								
General Funds	31.3	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.3</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
Health Disparities								
General Funds	31.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>							
TOTAL								
General Funds	4,394.2	3,756.9	3,772.5	3,294.6				3,294.6
Appropriated S/F	1,324.7	1,601.6	1,601.6	1,601.6				1,601.6
Non-Appropriated S/F	243.8	102.9	102.9	102.9				102.9
	<u>5,962.7</u>	<u>5,461.4</u>	<u>5,477.0</u>	<u>4,999.1</u>				<u>4,999.1</u>
IPU REVENUES								
General Funds	460.9	287.0	287.0	287.0				287.0
Appropriated S/F	754.1	1,670.5	1,670.5	1,670.5				1,670.5
Non-Appropriated S/F	223.1	102.9	102.9	102.9				102.9
	<u>1,438.1</u>	<u>2,060.4</u>	<u>2,060.4</u>	<u>2,060.4</u>				<u>2,060.4</u>
POSITIONS								
General Funds	55.0	52.0	49.0	49.0				49.0
Appropriated S/F	9.0	8.0	7.0	7.0				7.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>68.0</u>	<u>64.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

*Base adjustments (2.0) FTEs (Telecommunication Network Technician III and Senior Accountant) to reflect complement reductions; (1.0) FTE and (1.0) ASF FTE for technical adjustments; and (\$31.5) in Contractual Services to reflect a reduction in operating expenditures.

*Base adjustments also include (\$446.4) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

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

35-05-20

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	18,007.9	17,944.6	18,525.4	18,040.1		485.3		18,525.4
Appropriated S/F	59.4	617.0	617.0	617.0				617.0
Non-Appropriated S/F	14,033.0	7,994.2	7,994.2	7,994.2				7,994.2
	<u>32,100.3</u>	<u>26,555.8</u>	<u>27,136.6</u>	<u>26,651.3</u>		<u>485.3</u>		<u>27,136.6</u>
Travel								
General Funds	11.3	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	131.3	46.0	46.0	46.0				46.0
	<u>142.6</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
Contractual Services								
General Funds	2,853.1	2,606.9	2,567.9	1,873.1		-39.0		1,834.1
Appropriated S/F	495.2	201.7	201.7	582.2				582.2
Non-Appropriated S/F	25,846.5	3,644.0	3,644.0	3,644.0				3,644.0
	<u>29,194.8</u>	<u>6,452.6</u>	<u>6,413.6</u>	<u>6,099.3</u>		<u>-39.0</u>		<u>6,060.3</u>
Energy								
General Funds	403.2	362.7	362.7	373.0				373.0
Appropriated S/F								
Non-Appropriated S/F	78.2							
	<u>481.4</u>	<u>362.7</u>	<u>362.7</u>	<u>373.0</u>				<u>373.0</u>
Supplies and Materials								
General Funds	866.3	941.3	941.3	895.3				895.3
Appropriated S/F	3.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F	18,424.5	6,430.4	6,430.4	6,430.4				6,430.4
	<u>19,293.8</u>	<u>7,431.7</u>	<u>7,431.7</u>	<u>7,385.7</u>				<u>7,385.7</u>
Capital Outlay								
General Funds	30.9	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	1,139.5	312.6	312.6	312.6				312.6
	<u>1,170.4</u>	<u>352.4</u>	<u>352.4</u>	<u>352.4</u>				<u>352.4</u>
One-Time								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>							
Other Items								
General Funds	247.0							
Appropriated S/F								
Non-Appropriated S/F	151.0	29.1	29.1	29.1				29.1
	<u>398.0</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
School Based Health Centers								
General Funds	5,461.8	5,323.8	5,323.8	2,978.2				2,978.2
Appropriated S/F	97.5	102.0	102.0	102.0				102.0
Non-Appropriated S/F								
	<u>5,559.3</u>	<u>5,425.8</u>	<u>5,425.8</u>	<u>3,080.2</u>				<u>3,080.2</u>

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

35-05-20

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Immunizations								
General Funds	273.7	236.5	236.5	236.5				236.5
Appropriated S/F								
Non-Appropriated S/F								
	273.7	236.5	236.5	236.5				236.5
Hepatitis B								
General Funds	22.3	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	22.3	40.0	40.0	40.0				40.0
Diagnosis and Treatment								
General Funds	86.4	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F								
	86.4	78.0	78.0	78.0				78.0
AIDS								
General Funds	53.4							
Appropriated S/F								
Non-Appropriated S/F								
	53.4							
Rabies Control								
General Funds	166.8	222.0	222.0	222.0				222.0
Appropriated S/F								
Non-Appropriated S/F								
	166.8	222.0	222.0	222.0				222.0
Food Permits								
General Funds								
Appropriated S/F	342.1	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	342.1	575.0	575.0	575.0				575.0
Public Water								
General Funds								
Appropriated S/F	37.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	37.2	60.0	60.0	60.0				60.0
Children with Special Needs								
General Funds								
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F								
		45.0	45.0	45.0				45.0
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	237.8	346.4	346.4	346.4				346.4
Non-Appropriated S/F								
	237.8	346.4	346.4	346.4				346.4

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

35-05-20

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Medicaid Enhancements								
General Funds								
Appropriated S/F	30.6	205.0	230.0	205.0				205.0
Non-Appropriated S/F								
	<u>30.6</u>	<u>205.0</u>	<u>230.0</u>	<u>205.0</u>				<u>205.0</u>
Child Health - Comm Health								
General Funds								
Appropriated S/F	892.1	1,312.3	1,562.3	1,312.3				1,312.3
Non-Appropriated S/F								
	<u>892.1</u>	<u>1,312.3</u>	<u>1,562.3</u>	<u>1,312.3</u>				<u>1,312.3</u>
Infant Mortality								
General Funds								
Appropriated S/F	8.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Family Planning								
General Funds								
Appropriated S/F	249.3	325.0	350.0	325.0				325.0
Non-Appropriated S/F								
	<u>249.3</u>	<u>325.0</u>	<u>350.0</u>	<u>325.0</u>				<u>325.0</u>
Food Inspection								
General Funds								
Appropriated S/F	3.4	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	397.8	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>397.8</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Medicaid Contractors								
General Funds								
Appropriated S/F	312.7	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	<u>312.7</u>	<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
Newborn								
General Funds								
Appropriated S/F	715.3	1,600.0	1,800.0	1,600.0				1,600.0
Non-Appropriated S/F								
	<u>715.3</u>	<u>1,600.0</u>	<u>1,800.0</u>	<u>1,600.0</u>				<u>1,600.0</u>
Tuberculosis								
General Funds								
Appropriated S/F	51.0	115.0	115.0	115.0				115.0
Non-Appropriated S/F								
	<u>51.0</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>

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

35-05-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	10.0	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Child Development Watch								
General Funds								
Appropriated S/F	449.8	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	<u>449.8</u>	<u>687.7</u>	<u>687.7</u>	<u>687.7</u>				<u>687.7</u>
Preschool Diagnosis								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Home Visits								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</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	3.4	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	539.3	653.7	653.7	653.7				653.7
Non-Appropriated S/F								
	<u>539.3</u>	<u>653.7</u>	<u>653.7</u>	<u>653.7</u>				<u>653.7</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	5,261.2	5,070.1	5,070.1	1,052.6				1,052.6
Non-Appropriated S/F								
	<u>5,261.2</u>	<u>5,070.1</u>	<u>5,070.1</u>	<u>1,052.6</u>				<u>1,052.6</u>
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	2,245.8	2,317.5	2,317.5	2,317.5				2,317.5
Non-Appropriated S/F								
	<u>2,245.8</u>	<u>2,317.5</u>	<u>2,317.5</u>	<u>2,317.5</u>				<u>2,317.5</u>

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

35-05-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	10,148.0	15,114.4	15,114.4	12,446.2				12,446.2
Non-Appropriated S/F								
	<u>10,148.0</u>	<u>15,114.4</u>	<u>15,114.4</u>	<u>12,446.2</u>				<u>12,446.2</u>
Tobacco: Diabetes								
General Funds								
Appropriated S/F	445.7	500.0	500.0	450.0				450.0
Non-Appropriated S/F								
	<u>445.7</u>	<u>500.0</u>	<u>500.0</u>	<u>450.0</u>				<u>450.0</u>
Needle Exchange Program								
General Funds	191.5	230.5	230.5	230.5				230.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>191.5</u>	<u>230.5</u>	<u>230.5</u>	<u>230.5</u>				<u>230.5</u>
Gift of Life								
General Funds	74.6	39.1	39.1					
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.6</u>	<u>39.1</u>	<u>39.1</u>					
Infant Mortality Task Force								
General Funds	5,200.9	4,685.7	4,685.7	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,200.9</u>	<u>4,685.7</u>	<u>4,685.7</u>	<u>27.0</u>				<u>27.0</u>
J-1 VISA								
General Funds								
Appropriated S/F	1.4	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	<u>1.4</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
HFCLC								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Cancer Council (FFR)								
General Funds	4,261.0	662.5	662.5	662.5				662.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,261.0</u>	<u>662.5</u>	<u>662.5</u>	<u>662.5</u>				<u>662.5</u>
Vanity Birth Cert								
General Funds								
Appropriated S/F	0.7	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>0.7</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>

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

35-05-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Tobacco: Infant Mortality Taskforce								
General Funds								
Appropriated S/F				3,551.9				3,551.9
Non-Appropriated S/F								
				3,551.9				3,551.9
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F				2,345.6				2,345.6
Non-Appropriated S/F								
				2,345.6				2,345.6
TOTAL								
General Funds	38,312.1	33,466.3	34,008.1	25,748.9		446.3		26,195.2
Appropriated S/F	23,037.9	32,784.0	33,284.0	32,326.3				32,326.3
Non-Appropriated S/F	59,804.0	18,456.3	18,456.3	18,456.3				18,456.3
	121,154.0	84,706.6	85,748.4	76,531.5		446.3		76,977.8
IPU REVENUES								
General Funds	730.6	719.6	719.6	719.6				719.6
Appropriated S/F	24,355.3	29,267.0	33,284.1	33,284.1				33,284.1
Non-Appropriated S/F	62,595.9	18,494.0	18,494.0	18,494.0				18,494.0
	87,681.8	48,480.6	52,497.7	52,497.7				52,497.7
POSITIONS								
General Funds	303.3	279.3	263.8	257.3		6.0		263.3
Appropriated S/F	51.0	54.0	48.0	48.0				48.0
Non-Appropriated S/F	242.7	226.7	233.2	233.7				233.7
	597.0	560.0	545.0	539.0		6.0		545.0

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

*Base adjustments include (18.0) FTEs and (5.0) ASF FTEs to reflect complement reductions; (4.0) FTEs, (1.0) ASF FTE, and 7.0 NSF FTEs to reflect technical adjustments; (\$21.0) in Contractual Services to reflect lease saving; (\$484.6) and \$484.6 ASF in Contractual Services to implement a dental fee schedule; (\$104.1) ASF in Contractual Services to maximize federal funds; (\$16.4) in Contractual Services, (\$46.0) in Supplies and Materials, and (\$1,106.8) in Infant Mortality Task Force to reflect reductions in operating expenditures; (\$2,345.6) in School Based Health Centers and \$2,345.6 ASF in Tobacco: School Based Health Centers, (\$3,551.9) in Infant Mortality Task Force and \$3,551.9 ASF in Tobacco: Infant Mortality Task Force to switch fund operational expenditures; and (\$4,017.5) ASF in Tobacco: Contractual Services, (\$50.0) ASF in Tobacco: Diabetes, and (\$2,668.2) ASF in Tobacco: Cancer Council based upon Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustments of (0.5) NSF FTE, \$25.0 ASF in Medicaid Enhancements, \$250.0 ASF in Child Health-Community Health, \$25.0 ASF in Family Planning, and \$200.0 ASF in Newborn.

*Base adjustments also include (\$211.8) in Contractual Services and (\$39.1) in Gift of Life to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural changes of \$485.3 in Personnel Costs and 7.0 FTEs from Developmental Disabilities Services, Administration (35-11-10) for the Child Development Watch Program; (1.0) FTE to the Office of the Chief Medical Examiner, Medical Examiner (35-04-01); and (\$39.0) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-05-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	979.7	784.2	787.5	787.5				787.5
Appropriated S/F								
Non-Appropriated S/F	70.1							
	<u>1,049.8</u>	<u>784.2</u>	<u>787.5</u>	<u>787.5</u>				<u>787.5</u>
Travel								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>2.3</u>							
Contractual Services								
General Funds	614.2	568.4	568.4	382.8				382.8
Appropriated S/F								
Non-Appropriated S/F	115.9	250.0	250.0	250.0				250.0
	<u>730.1</u>	<u>818.4</u>	<u>818.4</u>	<u>632.8</u>				<u>632.8</u>
Supplies and Materials								
General Funds	23.4	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	4.6							
	<u>28.0</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
Appropriated S/F								
Non-Appropriated S/F	89.6							
	<u>89.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds	12,887.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,887.8</u>							
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	163.0	250.0	250.0	200.0				200.0
Non-Appropriated S/F								
	<u>163.0</u>	<u>250.0</u>	<u>250.0</u>	<u>200.0</u>				<u>200.0</u>
TOTAL								
General Funds	14,506.7	1,385.6	1,388.9	1,203.3				1,203.3
Appropriated S/F	163.0	250.0	250.0	200.0				200.0
Non-Appropriated S/F	280.9	250.0	250.0	250.0				250.0
	<u>14,950.6</u>	<u>1,885.6</u>	<u>1,888.9</u>	<u>1,653.3</u>				<u>1,653.3</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	158.6	350.0	350.0	350.0				350.0
Non-Appropriated S/F	239.3	250.0	250.0	250.0				250.0
	<u>398.1</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>

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

35-05-30

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
POSITIONS								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				9.0

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

*Base adjustments include (\$39.8) in Contractual Services to reflect a reduction in operating expenditures; and (\$50.0) ASF in Tobacco: Public Access Defibrillation based upon Health Fund Advisory Committee (HFAC) recommendations.

*Base adjustments also include (\$145.8) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

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

35-05-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	26,560.9	24,445.0	24,608.1	24,608.1				24,608.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,560.9</u>	<u>24,445.0</u>	<u>24,608.1</u>	<u>24,608.1</u>				<u>24,608.1</u>
Travel								
General Funds	1.5	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	2,778.5	2,827.7	2,827.7	2,786.2				2,786.2
Appropriated S/F								
Non-Appropriated S/F	1,931.3	4,834.7	4,834.7	4,834.7				4,834.7
	<u>4,709.8</u>	<u>7,662.4</u>	<u>7,662.4</u>	<u>7,620.9</u>				<u>7,620.9</u>
Energy								
General Funds	1,522.4	1,524.7	1,524.7	1,522.4				1,522.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,522.4</u>	<u>1,524.7</u>	<u>1,524.7</u>	<u>1,522.4</u>				<u>1,522.4</u>
Supplies and Materials								
General Funds	1,741.5	1,693.9	1,693.9	1,693.9				1,693.9
Appropriated S/F								
Non-Appropriated S/F	204.1	244.3	244.3	244.3				244.3
	<u>1,945.6</u>	<u>1,938.2</u>	<u>1,938.2</u>	<u>1,938.2</u>				<u>1,938.2</u>
Capital Outlay								
General Funds	43.9	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	1.8	3.0	3.0	3.0				3.0
	<u>45.7</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
Debt Service								
General Funds	2.2	2.1	2.1	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.1</u>	<u>2.1</u>	<u>1.9</u>				<u>1.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.3	80.8	80.8	80.8				80.8
	<u>46.3</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F	61.1	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>61.1</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>

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

35-05-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IV Therapy								
General Funds								
Appropriated S/F	455.7	459.1	459.1	459.1				459.1
Non-Appropriated S/F								
	<u>455.7</u>	<u>459.1</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>
Medicare Part D								
General Funds								
Appropriated S/F	1,128.3	1,109.8	1,109.8	1,109.8				1,109.8
Non-Appropriated S/F								
	<u>1,128.3</u>	<u>1,109.8</u>	<u>1,109.8</u>	<u>1,109.8</u>				<u>1,109.8</u>
Hospice								
General Funds								
Appropriated S/F	14.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	32,650.9	30,526.7	30,689.8	30,645.8				30,645.8
Appropriated S/F	1,660.0	1,663.4	1,663.4	1,663.4				1,663.4
Non-Appropriated S/F	2,183.5	5,162.8	5,162.8	5,162.8				5,162.8
	<u>36,494.4</u>	<u>37,352.9</u>	<u>37,516.0</u>	<u>37,472.0</u>				<u>37,472.0</u>
IPU REVENUES								
General Funds	14,863.8	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,524.3	1,847.7	3,322.0	3,322.0				3,322.0
Non-Appropriated S/F	2,234.6	6,255.5	6,255.5	6,255.5				6,255.5
	<u>18,622.7</u>	<u>56,272.7</u>	<u>57,747.0</u>	<u>57,747.0</u>				<u>57,747.0</u>
POSITIONS								
General Funds	535.9	511.9	498.1	498.1				498.1
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>536.9</u>	<u>512.9</u>	<u>499.1</u>	<u>499.1</u>				<u>499.1</u>

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

*Base adjustments include (13.8) FTEs to reflect complement reductions; and (\$41.5) in Contractual Services to reflect a reduction in operating expenditures.

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

35-05-50 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	7,768.0	8,158.5	8,204.7	8,204.7				8,204.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,768.0</u>	<u>8,158.5</u>	<u>8,204.7</u>	<u>8,204.7</u>				<u>8,204.7</u>
Travel								
General Funds	0.3	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	1,249.6	1,257.7	1,257.7	1,257.7				1,257.7
Appropriated S/F								
Non-Appropriated S/F	678.6							
	<u>1,928.2</u>	<u>1,257.7</u>	<u>1,257.7</u>	<u>1,257.7</u>				<u>1,257.7</u>
Energy								
General Funds	309.8	549.5	549.5	309.7				309.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>309.8</u>	<u>549.5</u>	<u>549.5</u>	<u>309.7</u>				<u>309.7</u>
Supplies and Materials								
General Funds	634.1	632.0	632.0	632.0				632.0
Appropriated S/F								
Non-Appropriated S/F	31.4							
	<u>665.5</u>	<u>632.0</u>	<u>632.0</u>	<u>632.0</u>				<u>632.0</u>
Capital Outlay								
General Funds	26.8	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>27.0</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Debt Service								
General Funds	6.5	6.2	6.2	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>6.2</u>	<u>6.2</u>	<u>5.8</u>				<u>5.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3							
	<u>13.3</u>							
LT Care Prospective Payment								
General Funds								
Appropriated S/F	9.2	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>9.2</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>

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

35-05-50 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IV Therapy								
General Funds								
Appropriated S/F	77.8	99.9	99.9	99.9				99.9
Non-Appropriated S/F								
	<u>77.8</u>	<u>99.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>
TOTAL								
General Funds	9,995.1	10,623.3	10,669.5	10,429.3				10,429.3
Appropriated S/F	87.0	144.4	144.4	144.4				144.4
Non-Appropriated S/F	<u>723.5</u>							
	10,805.6	10,767.7	10,813.9	10,573.7				10,573.7
IPU REVENUES								
General Funds	5,178.4							
Appropriated S/F	112.5		144.4	144.4				144.4
Non-Appropriated S/F	<u>722.4</u>							
	6,013.3		144.4	144.4				144.4
POSITIONS								
General Funds	162.4	161.4	154.8	154.8				154.8
Appropriated S/F								
Non-Appropriated S/F	<u>162.4</u>	<u>161.4</u>	<u>154.8</u>	<u>154.8</u>				<u>154.8</u>

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

*Base adjustments include (6.6) FTEs to reflect complement reductions.

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

35-05-60 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	7,508.7	7,000.5	7,045.4	7,045.4				7,045.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,508.7</u>	<u>7,000.5</u>	<u>7,045.4</u>	<u>7,045.4</u>				<u>7,045.4</u>
Travel								
General Funds	0.1	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	531.8	519.6	519.6	519.6				519.6
Appropriated S/F								
Non-Appropriated S/F	1,101.5							
	<u>1,633.3</u>	<u>519.6</u>	<u>519.6</u>	<u>519.6</u>				<u>519.6</u>
Energy								
General Funds	283.5	289.1	289.1	283.5				283.5
Appropriated S/F	19.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>303.4</u>	<u>314.1</u>	<u>314.1</u>	<u>308.5</u>				<u>308.5</u>
Supplies and Materials								
General Funds	423.3	437.3	437.3	437.3				437.3
Appropriated S/F								
Non-Appropriated S/F	46.2							
	<u>469.5</u>	<u>437.3</u>	<u>437.3</u>	<u>437.3</u>				<u>437.3</u>
Capital Outlay								
General Funds	12.4	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
Debt Service								
General Funds	2.2	2.1	2.1	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.1</u>	<u>2.1</u>	<u>1.9</u>				<u>1.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.8							
	<u>16.8</u>							
TOTAL								
General Funds	8,762.0	8,266.3	8,311.2	8,305.4				8,305.4
Appropriated S/F	19.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F	1,164.5							
	<u>9,946.4</u>	<u>8,291.3</u>	<u>8,336.2</u>	<u>8,330.4</u>				<u>8,330.4</u>

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

35-05-60

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	5,419.6							
Appropriated S/F	0.2		25.0	25.0				25.0
Non-Appropriated S/F	1,146.6							
	<u>6,566.4</u>		<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
POSITIONS								
General Funds	136.0	135.0	131.0	131.0				131.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.0</u>	<u>135.0</u>	<u>131.0</u>	<u>131.0</u>				<u>131.0</u>

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

*Base adjustments include (4.0) FTEs (3.0 Certified Nursing Assistant and Licensed Practical Nurse II) to reflect complement reductions.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Administration								
General Funds	63.0	65.0	64.0	62.0	4,483.0	4,536.9	4,679.6	3,834.4
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2,532.6</u>	<u>1,980.9</u>	<u>2,030.9</u>	<u>2,030.9</u>
	66.0	68.0	67.0	65.0	7,015.6	6,577.8	6,770.5	5,925.3
Community Mental Health								
General Funds	110.0	96.0	98.0	96.0	30,997.1	32,448.3	32,128.9	32,100.7
Appropriated S/F					366.8	2,505.0	1,605.0	1,605.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2,167.6</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	111.0	97.0	99.0	97.0	33,531.5	36,583.3	35,363.9	35,335.7
Delaware Psychiatric Center								
General Funds	549.4	533.4	509.4	504.4	42,538.9	40,475.4	40,642.3	40,616.4
Appropriated S/F	1.0	1.0	1.0	1.0	880.5	1,296.6	2,196.6	2,196.6
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>1,134.2</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	551.2	535.2	511.2	506.2	44,553.6	42,352.8	43,419.7	43,393.8
Substance Abuse								
General Funds	37.0	39.0	27.0	26.0	11,189.3	11,231.4	11,184.0	11,101.7
Appropriated S/F	5.0	1.0	1.0	1.0	1,901.8	2,508.8	2,508.8	2,361.2
Non-Appropriated S/F	<u>1.0</u>				<u>6,164.5</u>	<u>6,880.9</u>	<u>8,866.6</u>	<u>8,866.6</u>
	43.0	40.0	28.0	27.0	19,255.6	20,621.1	22,559.4	22,329.5
TOTAL								
General Funds	759.4	733.4	698.4	688.4	89,208.3	88,692.0	88,634.8	87,653.2
Appropriated S/F	6.0	2.0	2.0	2.0	3,149.1	6,370.4	6,370.4	6,222.8
Non-Appropriated S/F	<u>5.8</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>	<u>11,998.9</u>	<u>11,072.6</u>	<u>13,108.3</u>	<u>13,108.3</u>
	771.2	740.2	705.2	695.2	104,356.3	106,135.0	108,113.5	106,984.3

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

35-06-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,244.6	4,084.4	4,098.8	3,317.5				3,317.5
Appropriated S/F								
Non-Appropriated S/F	182.6	122.9	122.9	122.9				122.9
	<u>3,427.2</u>	<u>4,207.3</u>	<u>4,221.7</u>	<u>3,440.4</u>				<u>3,440.4</u>
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	15.6	8.0	8.0	8.0				8.0
	<u>15.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	230.2	63.6	191.9	60.0		128.3		188.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,309.9	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,540.1</u>	<u>1,973.6</u>	<u>2,101.9</u>	<u>1,970.0</u>		<u>128.3</u>		<u>2,098.3</u>
Energy								
General Funds	41.8	28.0	28.0	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.8</u>	<u>28.0</u>	<u>28.0</u>	<u>38.7</u>				<u>38.7</u>
Supplies and Materials								
General Funds	11.9	11.9	11.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	22.5							
	<u>34.4</u>	<u>11.9</u>	<u>11.9</u>	<u>10.9</u>				<u>10.9</u>
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0		50.0	50.0				50.0
	<u>2.0</u>		<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Clinical Care								
General Funds	160.3	347.5	347.5	277.5				277.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>160.3</u>	<u>347.5</u>	<u>347.5</u>	<u>277.5</u>				<u>277.5</u>
CCIS Development Fund								
General Funds	792.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>792.5</u>							

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

35-06-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	4,483.0	4,536.9	4,679.6	3,706.1		128.3		3,834.4
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,532.6	1,980.9	2,030.9	2,030.9				2,030.9
	<u>7,015.6</u>	<u>6,577.8</u>	<u>6,770.5</u>	<u>5,797.0</u>		128.3		<u>5,925.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,442.0	1,980.9	2,030.9	2,030.9				2,030.9
	<u>2,442.0</u>	<u>2,040.9</u>	<u>2,090.9</u>	<u>2,090.9</u>				<u>2,090.9</u>
POSITIONS								
General Funds	63.0	65.0	64.0	63.0		-1.0		62.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>66.0</u>	<u>68.0</u>	<u>67.0</u>	<u>66.0</u>		-1.0		<u>65.0</u>

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

*Base adjustments include (\$781.3) in Personnel Costs and (2.0) FTEs (Vocational Rehabilitation Program Specialist and Administrative Officer) to reflect complement reductions; (\$3.6) in Contractual Services, (\$1.0) in Supplies and Materials, and (\$65.5) in Clinical Care to reflect reductions in operating expenditures; and (\$4.5) in Clinical Care to reflect a reduction in training for clinical staff.

*Recommend structural changes of (1.0) FTE to Community Mental Health (35-06-20) to reflect a technical adjustment; \$129.9 in Contractual Services from Community Mental Health (35-06-20) to reflect a technical adjustment; and (\$1.6) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-06-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	7,242.1	7,251.6	7,286.6	7,286.6				7,286.6
Appropriated S/F								
Non-Appropriated S/F	40.4	31.3	40.3	40.3				40.3
	<u>7,282.5</u>	<u>7,282.9</u>	<u>7,326.9</u>	<u>7,326.9</u>				<u>7,326.9</u>
Travel								
General Funds	0.3	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.7</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	21,093.0	16,013.3	15,875.4	15,988.2		-137.9		15,850.3
Appropriated S/F	61.9	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	2,123.6	1,498.7	1,489.7	1,489.7				1,489.7
	<u>23,278.5</u>	<u>18,717.0</u>	<u>18,570.1</u>	<u>18,682.9</u>		<u>-137.9</u>		<u>18,545.0</u>
Energy								
General Funds	87.8	79.8	79.8	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.8</u>	<u>79.8</u>	<u>79.8</u>	<u>81.2</u>				<u>81.2</u>
Supplies and Materials								
General Funds	1,802.6	1,959.7	1,959.7	1,955.2				1,955.2
Appropriated S/F	52.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	3.2	100.0	100.0	100.0				100.0
	<u>1,858.3</u>	<u>2,359.7</u>	<u>2,359.7</u>	<u>2,355.2</u>				<u>2,355.2</u>
Capital Outlay								
General Funds	35.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
One-Time								
General Funds	15.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.7</u>							
TEFRA								
General Funds								
Appropriated S/F	135.0	1,000.0	100.0	1,000.0		-900.0		100.0
Non-Appropriated S/F								
	<u>135.0</u>	<u>1,000.0</u>	<u>100.0</u>	<u>1,000.0</u>		<u>-900.0</u>		<u>100.0</u>
DPC Transition								
General Funds	720.5							
Appropriated S/F	117.4							
Non-Appropriated S/F								
	<u>837.9</u>							

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

35-06-20 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
CMH Group Homes								
General Funds		7,117.8	6,901.3	7,117.8		-216.5		6,901.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>7,117.8</u>	<u>6,901.3</u>	<u>7,117.8</u>		<u>-216.5</u>		<u>6,901.3</u>
TOTAL								
General Funds	30,997.1	32,448.3	32,128.9	32,455.1		-354.4		32,100.7
Appropriated S/F	366.8	2,505.0	1,605.0	2,505.0		-900.0		1,605.0
Non-Appropriated S/F	2,167.6	1,630.0	1,630.0	1,630.0				1,630.0
	<u>33,531.5</u>	<u>36,583.3</u>	<u>35,363.9</u>	<u>36,590.1</u>		<u>-1,254.4</u>		<u>35,335.7</u>
IPU REVENUES								
General Funds	110.0	70.0	70.0	70.0				70.0
Appropriated S/F	-530.6	2,505.0	1,605.0	2,505.0		-900.0		1,605.0
Non-Appropriated S/F	2,622.7	1,630.0	1,630.0	1,630.0				1,630.0
	<u>2,202.1</u>	<u>4,205.0</u>	<u>3,305.0</u>	<u>4,205.0</u>		<u>-900.0</u>		<u>3,305.0</u>
POSITIONS								
General Funds	110.0	96.0	98.0	91.0		5.0		96.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>111.0</u>	<u>97.0</u>	<u>99.0</u>	<u>92.0</u>		<u>5.0</u>		<u>97.0</u>

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

*Base adjustments include (5.0) FTEs to reflect complement reductions; (\$20.6) in Contractual Services and (\$4.5) in Supplies and Materials to reflect reductions in operating expenditures; and (\$4.5) in Contractual Services to reduce training for clinical staff.

*Recommend structural changes of 1.0 FTE from Administration (35-06-10) and 1.0 FTE from Delaware Psychiatric Center (35-06-30) to reflect technical adjustments; 3.0 FTEs from Substance Abuse (35-06-04) to reflect the closure of Ellendale Detox; (\$129.9) in Contractual Services to reflect a technical adjustment; (\$8.0) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment; (\$900.0) ASF in TEFRA to Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and (\$216.5) in CMH Group Homes to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) for state match for group homes.

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

35-06-30								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	34,976.9	33,485.1	33,657.7	33,657.7				33,657.7
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	126.3	49.2	49.2	49.2				49.2
	<u>35,103.2</u>	<u>33,535.3</u>	<u>33,707.9</u>	<u>33,707.9</u>				<u>33,707.9</u>
Travel								
General Funds	10.0	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>10.3</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	3,397.9	3,173.1	3,167.4	3,106.1		-5.7		3,100.4
Appropriated S/F		176.6	26.6	176.6		-150.0		26.6
Non-Appropriated S/F	805.8	479.1	479.1	479.1				479.1
	<u>4,203.7</u>	<u>3,828.8</u>	<u>3,673.1</u>	<u>3,761.8</u>		<u>-155.7</u>		<u>3,606.1</u>
Energy								
General Funds	1,442.4	1,388.2	1,388.2	1,442.4				1,442.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,442.4</u>	<u>1,388.2</u>	<u>1,388.2</u>	<u>1,442.4</u>				<u>1,442.4</u>
Supplies and Materials								
General Funds	2,321.1	2,229.2	2,229.2	2,217.2				2,217.2
Appropriated S/F								
Non-Appropriated S/F	194.7	52.5	52.5	52.5				52.5
	<u>2,515.8</u>	<u>2,281.7</u>	<u>2,281.7</u>	<u>2,269.7</u>				<u>2,269.7</u>
Capital Outlay								
General Funds	111.4	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>118.5</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	22.1	20.9	20.9	19.8				19.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.1</u>	<u>20.9</u>	<u>20.9</u>	<u>19.8</u>				<u>19.8</u>
Other Items								
General Funds								
Appropriated S/F	4.5							
Non-Appropriated S/F								
	<u>4.5</u>							
Patient Payment								
General Funds	229.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>229.6</u>							

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

35-06-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	657.7	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>657.7</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
DPC Industries								
General Funds	27.5	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
DPC Disprop Share								
General Funds								
Appropriated S/F	218.3		1,050.0			1,050.0		1,050.0
Non-Appropriated S/F								
	<u>218.3</u>		<u>1,050.0</u>			<u>1,050.0</u>		<u>1,050.0</u>
TOTAL								
General Funds	42,538.9	40,475.4	40,642.3	40,622.1		-5.7		40,616.4
Appropriated S/F	880.5	1,296.6	2,196.6	1,296.6		900.0		2,196.6
Non-Appropriated S/F	1,134.2	580.8	580.8	580.8				580.8
	<u>44,553.6</u>	<u>42,352.8</u>	<u>43,419.7</u>	<u>42,499.5</u>		<u>894.3</u>		<u>43,393.8</u>
IPU REVENUES								
General Funds	3,736.0	4,600.0	4,600.0	4,600.0				4,600.0
Appropriated S/F	1,443.9	1,296.6	2,196.6	1,296.6		900.0		2,196.6
Non-Appropriated S/F	1,007.8	580.8	580.8	580.8				580.8
	<u>6,187.7</u>	<u>6,477.4</u>	<u>7,377.4</u>	<u>6,477.4</u>		<u>900.0</u>		<u>7,377.4</u>
POSITIONS								
General Funds	549.4	533.4	509.4	505.4		-1.0		504.4
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>551.2</u>	<u>535.2</u>	<u>511.2</u>	<u>507.2</u>		<u>-1.0</u>		<u>506.2</u>

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

*Base adjustments include (28.0) FTEs to reflect complement reductions; (\$13.5) in Contractual Services to reduce training for clinical staff; and (\$53.5) in Contractual Services and (\$12.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of (1.0) FTE to Community Mental Health (35-06-20) to reflect a technical adjustment; (\$5.7) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment; (\$150.0) ASF in Contractual Services and \$150.0 ASF in DPC Disproportionate Share to reflect projected expenditures; and \$900.0 ASF in DPC Disproportionate Share from Community Mental Health (35-06-20) to reflect projected expenditures.

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

35-06-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,185.3	2,157.6	1,614.3	2,168.4		-554.1		1,614.3
Appropriated S/F	260.8	298.0	298.0	298.0				298.0
Non-Appropriated S/F	3.0							
	<u>2,449.1</u>	<u>2,455.6</u>	<u>1,912.3</u>	<u>2,466.4</u>		<u>-554.1</u>		<u>1,912.3</u>
Travel								
General Funds	3.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	11.2							
	<u>14.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	8,789.5	8,926.7	9,479.2	8,774.4		552.5		9,326.9
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	6,078.8	6,849.9	8,835.6	8,835.6				8,835.6
	<u>14,868.3</u>	<u>16,054.9</u>	<u>18,593.1</u>	<u>17,888.3</u>		<u>552.5</u>		<u>18,440.8</u>
Energy								
General Funds	144.4	63.0	63.0	133.6				133.6
Appropriated S/F								
Non-Appropriated S/F	8.5							
	<u>152.9</u>	<u>63.0</u>	<u>63.0</u>	<u>133.6</u>				<u>133.6</u>
Supplies and Materials								
General Funds	61.6	61.6	5.0	61.0		-56.6		4.4
Appropriated S/F	0.1	0.6	0.6	0.6				0.6
Non-Appropriated S/F	82.3	31.0	31.0	31.0				31.0
	<u>144.0</u>	<u>93.2</u>	<u>36.6</u>	<u>92.6</u>		<u>-56.6</u>		<u>36.0</u>
Capital Outlay								
General Funds	5.1	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-19.3							
	<u>-19.3</u>							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	181.4	142.2	142.2	142.2				142.2
Non-Appropriated S/F								
	<u>181.4</u>	<u>142.2</u>	<u>142.2</u>	<u>142.2</u>				<u>142.2</u>
Heroin Resident Pgm								
General Funds								
Appropriated S/F	550.0	550.0	550.0	412.0				412.0
Non-Appropriated S/F								
	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>	<u>412.0</u>				<u>412.0</u>

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

35-06-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
DOC Assessments								
General Funds								
Appropriated S/F	612.7	655.0	655.0	655.0				655.0
Non-Appropriated S/F								
	612.7	655.0	655.0	655.0				655.0
Transition Housing - Detox								
General Funds								
Appropriated S/F	226.9	177.1	177.1	177.1				177.1
Non-Appropriated S/F								
	226.9	177.1	177.1	177.1				177.1
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F		38.3	38.3	28.7				28.7
Non-Appropriated S/F								
		38.3	38.3	28.7				28.7
Tobacco: Limen House								
General Funds								
Appropriated S/F	69.9	60.3	60.3	60.3				60.3
Non-Appropriated S/F								
	69.9	60.3	60.3	60.3				60.3
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		300.0	300.0	300.0				300.0
TOTAL								
General Funds	11,189.3	11,231.4	11,184.0	11,159.9		-58.2		11,101.7
Appropriated S/F	1,901.8	2,508.8	2,508.8	2,361.2				2,361.2
Non-Appropriated S/F	6,164.5	6,880.9	8,866.6	8,866.6				8,866.6
	19,255.6	20,621.1	22,559.4	22,387.7		-58.2		22,329.5
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	1,923.0	2,376.0	2,508.8	2,508.8				2,508.8
Non-Appropriated S/F	6,364.5	6,880.9	8,866.6	8,866.6				8,866.6
	8,288.3	9,256.9	11,375.4	11,375.4				11,375.4
POSITIONS								
General Funds	37.0	39.0	27.0	30.0		-4.0		26.0
Appropriated S/F	5.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.0							
	43.0	40.0	28.0	31.0		-4.0		27.0

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

*Recommend (9.0) FTEs to reflect complement reductions; (\$30.0) in Contractual Services to reflect a reduction in the Suicide Prevention Coalition; (\$40.0) in Contractual Service to transfer management of the Addiction Coalition Revolving Loan Fund to Oxford House; (\$4.5) in Contractual Services to reduce training for clinical staff; (\$4.2) in Contractual Services and (\$0.6) in Supplies and Materials to reflect reductions in operating expenditures; and (\$138.0) ASF in Tobacco: Heroin Residential Program and (\$9.6) in Tobacco: Delaware School Survey based upon Health Fund Advisory Committee (HFAC) recommendations.

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

35-06-40								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend

*Base adjustments also include (\$73.6) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural changes of (\$497.3) in Personnel Costs and \$497.3 in Contractual Services and \$56.6 in Contractual Services and (\$56.6) in Supplies and Materials to reflect projected expenditures; (3.0) FTEs to Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect the closing of Ellendale Detox; (\$56.8) in Personnel Cost and (1.0) FTE to Developmental Disabilities Services, Stockley Center (35-11-20); and (\$1.4) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-07-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	11,419.9	10,528.5	10,595.5	10,595.5				10,595.5
Appropriated S/F								
Non-Appropriated S/F	13,443.0	13,772.5	13,772.5	13,772.5				13,772.5
	<u>24,862.9</u>	<u>24,301.0</u>	<u>24,368.0</u>	<u>24,368.0</u>				<u>24,368.0</u>
Travel								
General Funds	2.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	12.9	3.8	3.8	3.8				3.8
	<u>15.8</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	3,122.6	2,397.1	2,397.1	2,245.5				2,245.5
Appropriated S/F								
Non-Appropriated S/F	11,169.3	6,467.8	6,467.8	6,467.8				6,467.8
	<u>14,291.9</u>	<u>8,864.9</u>	<u>8,864.9</u>	<u>8,713.3</u>				<u>8,713.3</u>
Energy								
General Funds	93.8	67.1	67.1	86.8				86.8
Appropriated S/F								
Non-Appropriated S/F	239.8	71.0	71.0	71.0				71.0
	<u>333.6</u>	<u>138.1</u>	<u>138.1</u>	<u>157.8</u>				<u>157.8</u>
Supplies and Materials								
General Funds	167.5	88.5	88.5	88.5				88.5
Appropriated S/F								
Non-Appropriated S/F	320.4	317.2	317.2	317.2				317.2
	<u>487.9</u>	<u>405.7</u>	<u>405.7</u>	<u>405.7</u>				<u>405.7</u>
Capital Outlay								
General Funds	38.9	51.3	51.3	51.3				51.3
Appropriated S/F								
Non-Appropriated S/F	48.5	432.9	432.9	432.9				432.9
	<u>87.4</u>	<u>484.2</u>	<u>484.2</u>	<u>484.2</u>				<u>484.2</u>
One-Time								
General Funds	209.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36,949.7	31,592.4	31,592.4	31,592.4				31,592.4
	<u>36,949.7</u>	<u>31,592.4</u>	<u>31,592.4</u>	<u>31,592.4</u>				<u>31,592.4</u>
General Assistance								
General Funds	4,609.6	4,547.5	4,547.5	4,547.5				4,547.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,609.6</u>	<u>4,547.5</u>	<u>4,547.5</u>	<u>4,547.5</u>				<u>4,547.5</u>

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

35-07-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TANF Cash Assistance								
General Funds	15,181.2	14,432.4	14,432.4	10,187.5				10,187.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,181.2</u>	<u>14,432.4</u>	<u>14,432.4</u>	<u>10,187.5</u>				<u>10,187.5</u>
Child Care								
General Funds	10,887.6	11,006.5	11,006.5	10,629.4				10,629.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,887.6</u>	<u>11,006.5</u>	<u>11,006.5</u>	<u>10,629.4</u>				<u>10,629.4</u>
Employment & Training								
General Funds	2,549.5	2,499.8	2,499.8	2,499.8				2,499.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,549.5</u>	<u>2,499.8</u>	<u>2,499.8</u>	<u>2,499.8</u>				<u>2,499.8</u>
Emergency Assistance								
General Funds	1,078.9	1,078.9	1,078.9	1,078.9				1,078.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,078.9</u>	<u>1,078.9</u>	<u>1,078.9</u>	<u>1,078.9</u>				<u>1,078.9</u>
Cost Recovery								
General Funds								
Appropriated S/F	27.1	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>27.1</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	1,041.0	1,240.4	1,240.4	1,240.4				1,240.4
Non-Appropriated S/F								
	<u>1,041.0</u>	<u>1,240.4</u>	<u>1,240.4</u>	<u>1,240.4</u>				<u>1,240.4</u>
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	204.1	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>204.1</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
TANF General Fund								
General Funds	4,522.0	5,347.5	5,347.5	5,347.5				5,347.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,522.0</u>	<u>5,347.5</u>	<u>5,347.5</u>	<u>5,347.5</u>				<u>5,347.5</u>
TOTAL								
General Funds	53,883.6	52,046.0	52,113.0	47,359.1				47,359.1
Appropriated S/F	1,272.2	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	62,183.6	52,657.6	52,657.6	52,657.6				52,657.6
	<u>117,339.4</u>	<u>107,219.1</u>	<u>107,286.1</u>	<u>102,532.2</u>				<u>102,532.2</u>

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

35-07-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	40.3	0.5	0.5	0.5				0.5
Appropriated S/F	2,566.4	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	53,601.2	52,906.2	52,657.6	52,657.6				52,657.6
	<u>56,207.9</u>	<u>55,422.2</u>	<u>55,173.6</u>	<u>55,173.6</u>				<u>55,173.6</u>
POSITIONS								
General Funds	206.9	198.9	191.9	192.2				192.2
Appropriated S/F								
Non-Appropriated S/F	214.8	206.8	199.8	199.5				199.5
	<u>421.7</u>	<u>405.7</u>	<u>391.7</u>	<u>391.7</u>				<u>391.7</u>

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

*Base adjustments include (6.7) FTEs and (7.3) NSF FTEs to reflect complement reductions; (\$50.0) in Contractual Services to reflect a reduction in operating expenditures; (\$4,244.9) in Cash Assistance through leveraging additional federal resources; and (\$377.1) in Child Care to reflect projected expenditures. Do not recommend additional base adjustments of (0.3) FTE and (0.7) NSF FTE.

*Base adjustments also include (\$101.6) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

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

35-08-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,703.5	2,682.9	2,697.0	2,627.2				2,627.2
Appropriated S/F	96.5	105.9	105.9	105.9				105.9
Non-Appropriated S/F	1,434.5	956.4	956.4	956.4				956.4
	<u>4,234.5</u>	<u>3,745.2</u>	<u>3,759.3</u>	<u>3,689.5</u>				<u>3,689.5</u>
Travel								
General Funds	3.2	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	9.4	15.4	15.4	15.4				15.4
	<u>12.6</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	424.6	453.2	446.6	411.8		-6.6		405.2
Appropriated S/F	1.2	1.5	1.5	1.5				1.5
Non-Appropriated S/F	399.4	376.6	376.6	376.6				376.6
	<u>825.2</u>	<u>831.3</u>	<u>824.7</u>	<u>789.9</u>		<u>-6.6</u>		<u>783.3</u>
Energy								
General Funds	87.7	88.3	88.3	81.1				81.1
Appropriated S/F								
Non-Appropriated S/F	10.6	12.9	12.9	12.9				12.9
	<u>98.3</u>	<u>101.2</u>	<u>101.2</u>	<u>94.0</u>				<u>94.0</u>
Supplies and Materials								
General Funds	91.7	108.2	108.2	67.0				67.0
Appropriated S/F								
Non-Appropriated S/F	28.9	26.0	26.0	26.0				26.0
	<u>120.6</u>	<u>134.2</u>	<u>134.2</u>	<u>93.0</u>				<u>93.0</u>
Capital Outlay								
General Funds	26.2	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	39.4	24.2	24.2	24.2				24.2
	<u>65.6</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9	22.4	22.4	22.4				22.4
	<u>0.9</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Vending								
General Funds								
Appropriated S/F	33.3	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>33.3</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
BEP Independence								
General Funds								
Appropriated S/F	343.6	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>343.6</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>

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

35-08-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	40.7	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	<u>40.7</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
TOTAL								
General Funds	3,336.9	3,373.2	3,380.7	3,227.7		-6.6		3,221.1
Appropriated S/F	515.3	1,161.4	1,161.4	1,161.4				1,161.4
Non-Appropriated S/F	1,923.1	1,433.9	1,433.9	1,433.9				1,433.9
	<u>5,775.3</u>	<u>5,968.5</u>	<u>5,976.0</u>	<u>5,823.0</u>		-6.6		<u>5,816.4</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	513.6	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,844.7	1,572.0	1,572.0	1,572.0				1,572.0
	<u>2,358.8</u>	<u>2,952.5</u>	<u>2,952.5</u>	<u>2,952.5</u>				<u>2,952.5</u>
POSITIONS								
General Funds	40.7	39.7	37.6	36.8				36.8
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	26.3	26.3	25.5	25.2				25.2
	<u>70.0</u>	<u>69.0</u>	<u>66.1</u>	<u>65.0</u>				<u>65.0</u>

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

*Base adjustments include (\$69.8) in Personnel Costs and (2.9) FTEs (0.5 Accounting Specialist, 0.6 Senior Social Worker Case Manager, Training Educator II, and 0.8 Social Service Senior Administrator) and (1.1) NSF FTEs (0.5 Accounting Specialist, 0.4 Senior Social Worker Case Manager, and 0.2 Social Service Senior Administrator) to reflect complement reductions; (\$34.0) in Contractual Services to maximize federal funds; and (\$7.4) in Contractual Services and (\$41.2) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural change of (\$6.6) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-09-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,476.8	2,270.6	2,283.0	2,283.0				2,283.0
Appropriated S/F								
Non-Appropriated S/F	975.6	950.4	950.4	950.4				950.4
	<u>3,452.4</u>	<u>3,221.0</u>	<u>3,233.4</u>	<u>3,233.4</u>				<u>3,233.4</u>
Travel								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	0.7	10.2	10.2	10.2				10.2
	<u>0.9</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Contractual Services								
General Funds	460.5	153.3	149.9	125.8		-3.4		122.4
Appropriated S/F								
Non-Appropriated S/F	273.5	311.3	311.3	311.3				311.3
	<u>734.0</u>	<u>464.6</u>	<u>461.2</u>	<u>437.1</u>		<u>-3.4</u>		<u>433.7</u>
Energy								
General Funds	9.8	8.4	8.4	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	7.3	7.8	7.8	7.8				7.8
	<u>17.1</u>	<u>16.2</u>	<u>16.2</u>	<u>16.9</u>				<u>16.9</u>
Supplies and Materials								
General Funds	12.7	15.8	15.8	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	5.8	9.4	9.4	9.4				9.4
	<u>18.5</u>	<u>25.2</u>	<u>25.2</u>	<u>15.3</u>				<u>15.3</u>
Capital Outlay								
General Funds	6.1	20.3	20.3	16.3				16.3
Appropriated S/F								
Non-Appropriated S/F	35.8	0.5	0.5	0.5				0.5
	<u>41.9</u>	<u>20.8</u>	<u>20.8</u>	<u>16.8</u>				<u>16.8</u>
TOTAL								
General Funds	2,966.1	2,468.7	2,477.7	2,440.4		-3.4		2,437.0
Appropriated S/F								
Non-Appropriated S/F	1,298.7	1,289.6	1,289.6	1,289.6				1,289.6
	<u>4,264.8</u>	<u>3,758.3</u>	<u>3,767.3</u>	<u>3,730.0</u>		<u>-3.4</u>		<u>3,726.6</u>
IPU REVENUES								
General Funds	52.3							
Appropriated S/F								
Non-Appropriated S/F	1,332.7	1,289.6	1,332.7	1,332.7				1,332.7
	<u>1,385.0</u>	<u>1,289.6</u>	<u>1,332.7</u>	<u>1,332.7</u>				<u>1,332.7</u>
POSITIONS								
General Funds	40.3	36.8	36.8	36.8				36.8
Appropriated S/F								
Non-Appropriated S/F	19.7	16.2	16.2	16.2				16.2
	<u>60.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

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

*Base adjustments include (\$27.5) in Contractual Services, (\$9.9) in Supplies and Materials, and (\$4.0) in Capital Outlay to reflect reductions in operating expenditures.

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

35-09-01	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural change of (\$3.4) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-10-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,673.2	3,497.4	3,514.8	3,514.8				3,514.8
Appropriated S/F	1,432.8	1,382.5	182.5	1,382.5		-1,200.0		182.5
Non-Appropriated S/F	7,022.4	7,993.5	7,993.5	7,993.5				7,993.5
	<u>11,128.4</u>	<u>12,873.4</u>	<u>11,690.8</u>	<u>12,890.8</u>		<u>-1,200.0</u>		<u>11,690.8</u>
Travel								
General Funds								
Appropriated S/F	2.5	9.6	9.6	9.6				9.6
Non-Appropriated S/F	4.9	18.3	18.3	18.3				18.3
	<u>7.4</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Contractual Services								
General Funds	437.9	613.1	611.6	591.4		-1.5		589.9
Appropriated S/F	519.0	793.5	793.5	793.5				793.5
Non-Appropriated S/F	5,154.5	7,915.6	7,915.6	7,915.6				7,915.6
	<u>6,111.4</u>	<u>9,322.2</u>	<u>9,320.7</u>	<u>9,300.5</u>		<u>-1.5</u>		<u>9,299.0</u>
Energy								
General Funds	14.4	15.0	15.0	13.3				13.3
Appropriated S/F	29.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F	84.3	77.7	77.7	77.7				77.7
	<u>127.8</u>	<u>122.7</u>	<u>122.7</u>	<u>121.0</u>				<u>121.0</u>
Supplies and Materials								
General Funds	4.2	9.8	9.8					
Appropriated S/F	14.2	23.0	23.0	23.0				23.0
Non-Appropriated S/F	34.9	63.8	63.8	63.8				63.8
	<u>53.3</u>	<u>96.6</u>	<u>96.6</u>	<u>86.8</u>				<u>86.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.2	162.9	162.9	162.9				162.9
Non-Appropriated S/F	58.4	320.4	320.4	320.4				320.4
	<u>68.6</u>	<u>483.3</u>	<u>483.3</u>	<u>483.3</u>				<u>483.3</u>
Other Items								
General Funds	256.4							
Appropriated S/F								
Non-Appropriated S/F	8,551.0	7,522.9	7,522.9	7,522.9				7,522.9
	<u>8,807.4</u>	<u>7,522.9</u>	<u>7,522.9</u>	<u>7,522.9</u>				<u>7,522.9</u>
Recoupment								
General Funds								
Appropriated S/F	24.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>24.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Data Development								
General Funds	73.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.7</u>							

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

35-10-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Incentive Reinvestment								
General Funds								
Appropriated S/F			1,200.0			1,200.0		1,200.0
Non-Appropriated S/F								
			1,200.0			1,200.0		1,200.0
TOTAL								
General Funds	3,459.8	4,135.3	4,151.2	4,119.5		-1.5		4,118.0
Appropriated S/F	2,032.6	2,426.5	2,426.5	2,426.5				2,426.5
Non-Appropriated S/F	20,910.4	23,912.2	23,912.2	23,912.2				23,912.2
	26,402.8	30,474.0	30,489.9	30,458.2		-1.5		30,456.7
IPU REVENUES								
General Funds	103.2	64.5	64.5	64.5				64.5
Appropriated S/F	2,459.8	2,459.8	2,426.5	2,426.5				2,426.5
Non-Appropriated S/F	21,817.7	24,093.4	23,912.2	23,912.2				23,912.2
	24,380.7	26,617.7	26,403.2	26,403.2				26,403.2
POSITIONS								
General Funds	67.5	64.1	62.4	62.6				62.6
Appropriated S/F	27.2	26.9	26.2	26.3				26.3
Non-Appropriated S/F	133.3	128.1	123.5	123.2				123.2
	228.0	219.1	212.1	212.1				212.1

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

*Base adjustments include (1.5) FTEs, (0.6) ASF FTE, and (4.9) NSF FTEs to reflect complement reductions; and (\$21.7) in Contractual Services and (\$9.8) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustments of (1.7) FTEs and (0.1) ASF FTE.

*Recommend structural changes of (\$1,200.0) ASF in Personnel Costs and \$1,200.0 ASF in Incentive Reinvestment to reflect projected expenditures; and (\$1.5) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-11-00

Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Administration								
General Funds	85.0	80.0	67.0	69.0	5,035.5	4,622.3	4,165.2	4,162.0
Appropriated S/F	1.0	1.0	1.0	1.0	40.0	40.0	40.0	40.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0	190.7	91.4	91.4	91.4
	<u>89.0</u>	<u>84.0</u>	<u>71.0</u>	73.0	<u>5,266.2</u>	<u>4,753.7</u>	<u>4,296.6</u>	4,293.4
Stockley Center								
General Funds	296.0	285.0	277.0	277.0	19,539.0	20,750.3	20,914.6	20,860.8
Appropriated S/F					125.7	300.0	300.0	300.0
Non-Appropriated S/F					703.3	295.0	295.0	295.0
	<u>296.0</u>	<u>285.0</u>	<u>277.0</u>	277.0	<u>20,368.0</u>	<u>21,345.3</u>	<u>21,509.6</u>	21,455.8
Community Services								
General Funds	236.6	233.0	228.0	226.0	40,210.9	42,488.7	44,225.0	41,569.3
Appropriated S/F					4,002.2	4,506.0	4,506.0	4,506.0
Non-Appropriated S/F					8,803.3			
	<u>236.6</u>	<u>233.0</u>	<u>228.0</u>	226.0	<u>53,016.4</u>	<u>46,994.7</u>	<u>48,731.0</u>	46,075.3
TOTAL								
General Funds	617.6	598.0	572.0	572.0	64,785.4	67,861.3	69,304.8	66,592.1
Appropriated S/F	1.0	1.0	1.0	1.0	4,167.9	4,846.0	4,846.0	4,846.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0	9,697.3	386.4	386.4	386.4
	<u>621.6</u>	<u>602.0</u>	<u>576.0</u>	576.0	<u>78,650.6</u>	<u>73,093.7</u>	<u>74,537.2</u>	71,824.5

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

35-11-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	4,967.1	4,560.2	4,103.1	4,588.4		-485.3		4,103.1
Appropriated S/F	40.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F	166.5	91.4	91.4	91.4				91.4
	<u>5,173.6</u>	<u>4,691.6</u>	<u>4,234.5</u>	<u>4,719.8</u>		<u>-485.3</u>		<u>4,234.5</u>
Travel								
General Funds	9.6	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	41.2	40.7	40.7	37.5				37.5
Appropriated S/F								
Non-Appropriated S/F	22.4							
	<u>63.6</u>	<u>40.7</u>	<u>40.7</u>	<u>37.5</u>				<u>37.5</u>
Supplies and Materials								
General Funds	17.6	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>19.4</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	5,035.5	4,622.3	4,165.2	4,647.3		-485.3		4,162.0
Appropriated S/F	40.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F	190.7	91.4	91.4	91.4				91.4
	<u>5,266.2</u>	<u>4,753.7</u>	<u>4,296.6</u>	<u>4,778.7</u>		<u>-485.3</u>		<u>4,293.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	42.0	41.0	41.0	41.0				41.0
Non-Appropriated S/F	182.3	91.4	91.4	91.4				91.4
	<u>224.3</u>	<u>132.4</u>	<u>132.4</u>	<u>132.4</u>				<u>132.4</u>
POSITIONS								
General Funds	85.0	80.0	67.0	76.0		-7.0		69.0
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>89.0</u>	<u>84.0</u>	<u>71.0</u>	<u>80.0</u>		<u>-7.0</u>		<u>73.0</u>

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

*Base adjustments include (4.0) FTEs (Developmental Disabilities Program Evaluator, Developmental Disabilities Residential Unit Manager, Telephone Operator, and Psychiatric Social Worker II) to reflect complement reductions; and (\$3.2) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of (2.0) FTEs.

*Recommend structural changes of (\$485.3) in Personnel Costs and (7.0) FTEs to Public Health, Community Health (35-05-20) to consolidate the Child Development Watch program.

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

35-11-20

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	15,204.6	16,778.4	16,942.7	16,885.9		56.8		16,942.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,204.6</u>	<u>16,778.4</u>	<u>16,942.7</u>	<u>16,885.9</u>		<u>56.8</u>		<u>16,942.7</u>
Travel								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>							
Contractual Services								
General Funds	2,268.6	2,273.2	2,273.2	2,100.6				2,100.6
Appropriated S/F								
Non-Appropriated S/F	544.9	46.1	46.1	46.1				46.1
	<u>2,813.5</u>	<u>2,319.3</u>	<u>2,319.3</u>	<u>2,146.7</u>				<u>2,146.7</u>
Energy								
General Funds	1,019.5	780.6	780.6	1,019.5				1,019.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,019.5</u>	<u>780.6</u>	<u>780.6</u>	<u>1,019.5</u>				<u>1,019.5</u>
Supplies and Materials								
General Funds	953.8	908.7	908.7	788.7				788.7
Appropriated S/F								
Non-Appropriated S/F	152.1	227.8	227.8	227.8				227.8
	<u>1,105.9</u>	<u>1,136.5</u>	<u>1,136.5</u>	<u>1,016.5</u>				<u>1,016.5</u>
Capital Outlay								
General Funds	72.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	6.3	20.1	20.1	20.1				20.1
	<u>78.9</u>	<u>25.1</u>	<u>25.1</u>	<u>25.1</u>				<u>25.1</u>
Debt Service								
General Funds	3.5	3.3	3.3	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.3</u>	<u>3.3</u>	<u>3.2</u>				<u>3.2</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	11.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>							

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

35-11-20

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Music Stipends								
General Funds	1.2	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.1	1.1	1.1				1.1
Assisted Living								
General Funds								
Appropriated S/F	125.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	125.7	300.0	300.0	300.0				300.0
TOTAL								
General Funds	19,539.0	20,750.3	20,914.6	20,804.0		56.8		20,860.8
Appropriated S/F	125.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	703.3	295.0	295.0	295.0				295.0
	20,368.0	21,345.3	21,509.6	21,399.0		56.8		21,455.8
IPU REVENUES								
General Funds	11,008.6	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	266.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F	720.4	295.0	295.0	295.0				295.0
	11,995.0	29,547.5	29,547.5	29,547.5				29,547.5
POSITIONS								
General Funds	296.0	285.0	277.0	276.0		1.0		277.0
Appropriated S/F								
Non-Appropriated S/F								
	296.0	285.0	277.0	276.0		1.0		277.0

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

*Base adjustments include (9.0) FTEs to reflect complement reductions; (\$164.8) in Contractual Services and (\$120.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Base adjustments also include (\$7.8) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural changes of \$56.8 in Personnel Costs and 1.0 FTE from Substance Abuse and Mental Health, Substance Abuse (35-06-40).

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

35-11-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	12,082.0	10,504.1	10,584.8	10,584.8				10,584.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,082.0</u>	<u>10,504.1</u>	<u>10,584.8</u>	<u>10,584.8</u>				<u>10,584.8</u>
Travel								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
Contractual Services								
General Funds	1,045.9	787.3	787.3	625.6				625.6
Appropriated S/F	2,016.0	2,342.0	2,342.0	2,342.0				2,342.0
Non-Appropriated S/F	46.9							
	<u>3,108.8</u>	<u>3,129.3</u>	<u>3,129.3</u>	<u>2,967.6</u>				<u>2,967.6</u>
Energy								
General Funds	24.4	21.2	21.2	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>	<u>21.2</u>	<u>21.2</u>	<u>22.6</u>				<u>22.6</u>
Supplies and Materials								
General Funds	100.4	102.9	102.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>103.1</u>	<u>102.9</u>	<u>102.9</u>	<u>82.9</u>				<u>82.9</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Debt Service								
General Funds	1.5	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,753.7							
	<u>8,753.7</u>							
Purchase of Community Services								
General Funds	5,145.2	6,736.2	7,521.2	6,736.2		785.0		7,521.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,145.2</u>	<u>6,736.2</u>	<u>7,521.2</u>	<u>6,736.2</u>		<u>785.0</u>		<u>7,521.2</u>

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

35-11-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Purchase of Care								
General Funds	21,284.6	23,804.4	24,675.0	21,329.0		870.6		22,199.6
Appropriated S/F	1,830.8	2,094.0	2,094.0	2,094.0				2,094.0
Non-Appropriated S/F								
	23,115.4	25,898.4	26,769.0	23,423.0		870.6		24,293.6
Stockley Transition Plan								
General Funds	526.2	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	526.2	526.2	526.2	526.2				526.2
Tobacco: Family Support								
General Funds								
Appropriated S/F	70.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				70.0
Tobacco: Assisted Living								
General Funds								
Appropriated S/F	2.1							
Non-Appropriated S/F								
	2.1							
Tobacco: Cont Services								
General Funds								
Appropriated S/F	83.3							
Non-Appropriated S/F								
	83.3							
TOTAL								
General Funds	40,210.9	42,488.7	44,225.0	39,913.7		1,655.6		41,569.3
Appropriated S/F	4,002.2	4,506.0	4,506.0	4,506.0				4,506.0
Non-Appropriated S/F	8,803.3							
	53,016.4	46,994.7	48,731.0	44,419.7		1,655.6		46,075.3
IPU REVENUES								
General Funds	27,947.1	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	4,129.7	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	9,073.4							
	41,150.2	15,217.7	15,217.7	15,217.7				15,217.7
POSITIONS								
General Funds	236.6	233.0	228.0	226.0				226.0
Appropriated S/F								
Non-Appropriated S/F								
	236.6	233.0	228.0	226.0				226.0

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

*Base adjustments include (7.0) FTEs to reflect complement reductions; and (\$117.2) in Contractual Services, (\$20.0) in Supplies and Materials, and (\$2,475.4) in Purchase of Care to reflect reductions in operating expenditures.

*Base adjustments also include (\$44.5) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural changes of \$785.0 in Purchase of Community Services and \$871.8 in Purchase of Care from

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

35-11-30	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) for the Self Directed Services program waiver; and (\$1.2) in Purchase of Care to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-12-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Family Support								
General Funds	78.3	78.3			4,993.7	5,008.5		
Appropriated S/F								
Non-Appropriated S/F	<u>10.3</u>	<u>10.3</u>			<u>802.2</u>	<u>843.8</u>		
	88.6	88.6			5,795.9	5,852.3		
Service Center Management								
General Funds	12.0	11.0	11.0	11.0	2,136.7	1,751.6	1,754.2	1,733.9
Appropriated S/F					194.0	662.7	662.7	662.7
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>2,330.7</u>	<u>2,414.3</u>	<u>2,416.9</u>	<u>2,396.6</u>
Community Services								
General Funds	2.8	2.8	75.1	75.5	3,285.0	2,158.4	7,181.8	6,952.8
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>	<u>6.2</u>	<u>16.5</u>	<u>17.0</u>	<u>18,299.3</u>	<u>10,173.9</u>	<u>11,017.7</u>	<u>11,017.7</u>
	9.0	9.0	91.6	92.5	21,584.3	12,332.3	18,199.5	17,970.5
Volunteer Services								
General Funds	18.0	17.0	17.0	16.5	1,726.3	1,780.1	1,778.0	1,674.9
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>5.5</u>	<u>1,504.1</u>	<u>1,734.0</u>	<u>1,734.0</u>	<u>1,734.0</u>
	24.0	23.0	23.0	22.0	3,230.4	3,514.1	3,512.0	3,408.9
TOTAL								
General Funds	111.1	109.1	103.1	103.0	12,141.7	10,698.6	10,714.0	10,361.6
Appropriated S/F					194.0	662.7	662.7	662.7
Non-Appropriated S/F	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>	<u>20,605.6</u>	<u>12,751.7</u>	<u>12,751.7</u>	<u>12,751.7</u>
	133.6	131.6	125.6	125.5	32,941.3	24,113.0	24,128.4	23,776.0

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

35-12-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,999.5	3,955.0		3,979.9		-3,979.9		
Appropriated S/F								
Non-Appropriated S/F	639.4	785.6		785.6		-785.6		
	<u>4,638.9</u>	<u>4,740.6</u>		<u>4,765.5</u>		<u>-4,765.5</u>		
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
Contractual Services								
General Funds	537.3	543.3		320.7		-320.7		
Appropriated S/F								
Non-Appropriated S/F	66.0	57.1		57.1		-57.1		
	<u>603.3</u>	<u>600.4</u>		<u>377.8</u>		<u>-377.8</u>		
Supplies and Materials								
General Funds	31.8	48.6		47.4		-47.4		
Appropriated S/F								
Non-Appropriated S/F	3.1	1.1		1.1		-1.1		
	<u>34.9</u>	<u>49.7</u>		<u>48.5</u>		<u>-48.5</u>		
Capital Outlay								
General Funds	1.2	4.0		4.0		-4.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	92.9							
	<u>92.9</u>							
Family Support								
General Funds	353.9	387.6		386.3		-386.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>353.9</u>	<u>387.6</u>		<u>386.3</u>		<u>-386.3</u>		
Kinship Care								
General Funds	70.0	70.0		70.0		-70.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>70.0</u>		<u>70.0</u>		<u>-70.0</u>		
TOTAL								
General Funds	4,993.7	5,008.5		4,808.3		-4,808.3		
Appropriated S/F								
Non-Appropriated S/F	802.2	843.8		843.8		-843.8		
	<u>5,795.9</u>	<u>5,852.3</u>		<u>5,652.1</u>		<u>-5,652.1</u>		

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

35-12-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	778.4	893.8		893.8		-893.8		
	778.7	893.8		893.8		-893.8		
POSITIONS								
General Funds	78.3	78.3		73.7		-73.7		
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3		10.8		-10.8		
	88.6	88.6		84.5		-84.5		

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

*Base adjustments include 0.4 FTE and 0.5 NSF FTE to reflect technical adjustments; (5.0) FTEs to reflect compliment reductions; and (\$4.2) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$1.3) in Family Support to reflect reductions in operating expenditures.

*Base adjustments also include (\$218.4) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural changes of (\$3,979.9) in Personnel Costs and (73.7) FTEs and (10.8) NSF FTEs, (\$320.7) in Contractual Services, (\$47.4) in Supplies and Materials, (\$4.0) in Capital Outlay, (\$386.3) in Family Support, and (\$70.0) in Kinship Care to Community Services (35-12-30) for operational efficiencies. Do not recommend additional structural changes of (\$222.6) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$1.3) in Family Support.

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

35-12-20

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	774.3	562.2	565.7	565.7				565.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>774.3</u>	<u>562.2</u>	<u>565.7</u>	<u>565.7</u>				<u>565.7</u>
Travel								
General Funds								
Appropriated S/F	0.3	7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	<u>0.3</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	246.6	235.3	234.4	232.3		-0.9		231.4
Appropriated S/F	54.3	319.7	319.7	319.7				319.7
Non-Appropriated S/F								
	<u>300.9</u>	<u>555.0</u>	<u>554.1</u>	<u>552.0</u>		<u>-0.9</u>		<u>551.1</u>
Energy								
General Funds	964.2	907.4	907.4	891.9				891.9
Appropriated S/F	135.0	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	<u>1,099.2</u>	<u>1,138.7</u>	<u>1,138.7</u>	<u>1,123.2</u>				<u>1,123.2</u>
Supplies and Materials								
General Funds	19.5	20.1	20.1	19.1				19.1
Appropriated S/F	2.9	64.1	64.1	64.1				64.1
Non-Appropriated S/F								
	<u>22.4</u>	<u>84.2</u>	<u>84.2</u>	<u>83.2</u>				<u>83.2</u>
Capital Outlay								
General Funds		13.3	13.3	13.3				13.3
Appropriated S/F	1.5	39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	<u>1.5</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
Debt Service								
General Funds	14.0	13.3	13.3	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.3</u>	<u>13.3</u>	<u>12.5</u>				<u>12.5</u>
One-Time								
General Funds	105.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.3</u>							
Smyrna State Service Cent								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>							

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

35-12-20

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	2,136.7	1,751.6	1,754.2	1,734.8		-0.9		1,733.9
Appropriated S/F	194.0	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	<u>2,330.7</u>	<u>2,414.3</u>	<u>2,416.9</u>	<u>2,397.5</u>		<u>-0.9</u>		<u>2,396.6</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	271.6	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	<u>271.7</u>	<u>662.7</u>	<u>662.7</u>	<u>662.7</u>				<u>662.7</u>
POSITIONS								
General Funds	12.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

*Base adjustments include (\$3.0) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural change of (\$0.9) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-12-30

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	208.4	139.3	4,072.7	140.4		3,932.3		4,072.7
Appropriated S/F								
Non-Appropriated S/F	437.7	402.5	1,188.1	402.5		785.6		1,188.1
	<u>646.1</u>	<u>541.8</u>	<u>5,260.8</u>	<u>542.9</u>		<u>4,717.9</u>		<u>5,260.8</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	5.1	6.5	6.5	6.5				6.5
	<u>5.1</u>	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
Contractual Services								
General Funds	45.1	38.8	618.6	34.9		357.2		392.1
Appropriated S/F								
Non-Appropriated S/F	769.6	140.3	197.4	140.3		57.1		197.4
	<u>814.7</u>	<u>179.1</u>	<u>816.0</u>	<u>175.2</u>		<u>414.3</u>		<u>589.5</u>
Supplies and Materials								
General Funds	0.8	3.2	51.8	3.2		47.4		50.6
Appropriated S/F								
Non-Appropriated S/F	35.2	18.0	19.1	18.0		1.1		19.1
	<u>36.0</u>	<u>21.2</u>	<u>70.9</u>	<u>21.2</u>		<u>48.5</u>		<u>69.7</u>
Capital Outlay								
General Funds			4.0			4.0		4.0
Appropriated S/F								
Non-Appropriated S/F	1.4	5.0	5.0	5.0				5.0
	<u>1.4</u>	<u>5.0</u>	<u>9.0</u>	<u>5.0</u>		<u>4.0</u>		<u>9.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,050.3	9,601.6	9,601.6	9,601.6				9,601.6
	<u>17,050.3</u>	<u>9,601.6</u>	<u>9,601.6</u>	<u>9,601.6</u>				<u>9,601.6</u>
Hispanic Affairs								
General Funds	43.1	50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.1</u>	<u>50.3</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
Community Food Program								
General Funds	129.8	129.8	129.8	129.8				129.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>				<u>129.8</u>
Emergency Assistance								
General Funds	1,607.7	1,596.9	1,596.9	1,596.9				1,596.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,607.7</u>	<u>1,596.9</u>	<u>1,596.9</u>	<u>1,596.9</u>				<u>1,596.9</u>

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

35-12-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Energy Assistance								
General Funds	1,250.1	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,250.1</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Family Support								
General Funds			387.6			386.3		386.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>387.6</u>			<u>386.3</u>		<u>386.3</u>
Kinship Care								
General Funds			70.0			70.0		70.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>70.0</u>			<u>70.0</u>		<u>70.0</u>
TOTAL								
General Funds	3,285.0	2,158.4	7,181.8	2,155.6		4,797.2		6,952.8
Appropriated S/F								
Non-Appropriated S/F	18,299.3	10,173.9	11,017.7	10,173.9		843.8		11,017.7
	<u>21,584.3</u>	<u>12,332.3</u>	<u>18,199.5</u>	<u>12,329.5</u>		<u>5,641.0</u>		<u>17,970.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,271.2	10,173.9	11,067.7	10,173.9		893.8		11,067.7
	<u>19,271.2</u>	<u>10,173.9</u>	<u>11,067.7</u>	<u>10,173.9</u>		<u>893.8</u>		<u>11,067.7</u>
POSITIONS								
General Funds	2.8	2.8	75.1	2.8		72.7		75.5
Appropriated S/F								
Non-Appropriated S/F	6.2	6.2	16.5	6.2		10.8		17.0
	<u>9.0</u>	<u>9.0</u>	<u>91.6</u>	<u>9.0</u>		<u>83.5</u>		<u>92.5</u>

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

*Base adjustments include (\$3.9) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$3,932.3 in Personnel Costs and 73.7 FTEs and 10.8 NSF FTEs, \$357.2 in Contractual Services, \$47.4 in Supplies and Materials, \$4.0 in Capital Outlay, \$386.3 in Family Support, and \$70.0 in Kinship Care from Family Support (35-12-10) for operational efficiencies; and (1.0) FTE to Administration, Office of the Secretary (35-01-10). Do not recommend additional structural changes of \$222.6 in Contractual Services, \$1.2 in Supplies and Materials, and \$1.3 in Family Support.

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

35-12-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	928.9	930.0	935.7	881.0				881.0
Appropriated S/F								
Non-Appropriated S/F	124.7	233.1	233.1	233.1				233.1
	<u>1,053.6</u>	<u>1,163.1</u>	<u>1,168.8</u>	<u>1,114.1</u>				<u>1,114.1</u>
Travel								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F	13.1	12.0	12.0	12.0				12.0
	<u>16.5</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Contractual Services								
General Funds	781.9	838.7	830.9	790.8		-7.8		783.0
Appropriated S/F								
Non-Appropriated S/F	875.1	614.9	614.9	614.9				614.9
	<u>1,657.0</u>	<u>1,453.6</u>	<u>1,445.8</u>	<u>1,405.7</u>		-7.8		<u>1,397.9</u>
Supplies and Materials								
General Funds	12.1	11.4	11.4	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	51.5	54.0	54.0	54.0				54.0
	<u>63.6</u>	<u>65.4</u>	<u>65.4</u>	<u>64.9</u>				<u>64.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9	13.5	13.5	13.5				13.5
	<u>0.9</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	438.8	806.5	806.5	806.5				806.5
	<u>438.8</u>	<u>806.5</u>	<u>806.5</u>	<u>806.5</u>				<u>806.5</u>
TOTAL								
General Funds	1,726.3	1,780.1	1,778.0	1,682.7		-7.8		1,674.9
Appropriated S/F								
Non-Appropriated S/F	1,504.1	1,734.0	1,734.0	1,734.0				1,734.0
	<u>3,230.4</u>	<u>3,514.1</u>	<u>3,512.0</u>	<u>3,416.7</u>		-7.8		<u>3,408.9</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	1,553.3	1,734.0	1,734.0	1,734.0				1,734.0
	<u>1,553.4</u>	<u>1,734.0</u>	<u>1,734.0</u>	<u>1,734.0</u>				<u>1,734.0</u>
POSITIONS								
General Funds	18.0	17.0	17.0	16.5				16.5
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	5.5				5.5
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Base adjustments include (\$54.7) in Personnel Costs and (0.5) FTE and (0.5) NSF FTE Compliance Nurse to reflect a complement reduction; and (\$20.9) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions

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

35-12-40	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

in operating expenditures.

*Base adjustments also include (\$27.0) in Contractual Services to reflect the elimination of pass through programs in the Operating Bill.

*Recommend structural change of (\$7.8) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.

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

35-14-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,640.5	3,612.4	3,634.5	3,634.5				3,634.5
Appropriated S/F								
Non-Appropriated S/F	2,364.8	3,476.6	3,476.6	3,476.6				3,476.6
	<u>6,005.3</u>	<u>7,089.0</u>	<u>7,111.1</u>	<u>7,111.1</u>				<u>7,111.1</u>
Travel								
General Funds	1.1	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	10.2	27.6	27.6	27.6				27.6
	<u>11.3</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
Contractual Services								
General Funds	4,843.0	5,023.8	5,012.9	4,838.8		-10.9		4,827.9
Appropriated S/F								
Non-Appropriated S/F	8,082.3	9,536.6	9,536.6	9,536.6				9,536.6
	<u>12,925.3</u>	<u>14,560.4</u>	<u>14,549.5</u>	<u>14,375.4</u>		<u>-10.9</u>		<u>14,364.5</u>
Energy								
General Funds	13.9	13.9	13.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	9.8	5.4	5.4	5.4				5.4
	<u>23.7</u>	<u>19.3</u>	<u>19.3</u>	<u>18.3</u>				<u>18.3</u>
Supplies and Materials								
General Funds	20.9	57.8	57.8	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F	47.8	137.8	137.8	137.8				137.8
	<u>68.7</u>	<u>195.6</u>	<u>195.6</u>	<u>191.6</u>				<u>191.6</u>
Capital Outlay								
General Funds	2.8	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				10.9
	<u>2.8</u>	<u>17.7</u>	<u>17.7</u>	<u>17.7</u>				<u>17.7</u>
Other Items								
General Funds	6,659.7							
Appropriated S/F								
Non-Appropriated S/F	177.4	16.0	16.0	16.0				16.0
	<u>6,837.1</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
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>

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

35-14-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Community Based Services								
General Funds								
Appropriated S/F	247.1	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>247.1</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Community Services								
General Funds	1.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	770.8	760.0	760.0	760.0				760.0
Non-Appropriated S/F								
	<u>770.8</u>	<u>760.0</u>	<u>760.0</u>	<u>760.0</u>				<u>760.0</u>
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	184.7	178.1	178.1	178.1				178.1
Non-Appropriated S/F								
	<u>184.7</u>	<u>178.1</u>	<u>178.1</u>	<u>178.1</u>				<u>178.1</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	7.3							
Non-Appropriated S/F								
	<u>7.3</u>							
Respite Care								
General Funds	110.7	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.7</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Tobacco: Respite Care								
General Funds								
Appropriated S/F	14.5	43.2	43.2	43.2				43.2
Non-Appropriated S/F								
	<u>14.5</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	41.3	90.3	90.3	90.3				90.3
Non-Appropriated S/F								
	<u>41.3</u>	<u>90.3</u>	<u>90.3</u>	<u>90.3</u>				<u>90.3</u>
TOTAL								
General Funds	16,333.4	9,868.5	9,879.7	9,700.6		-10.9		9,689.7
Appropriated S/F	1,265.7	1,571.6	1,571.6	1,571.6				1,571.6
Non-Appropriated S/F	10,692.3	13,210.9	13,210.9	13,210.9				13,210.9
	<u>28,291.4</u>	<u>24,651.0</u>	<u>24,662.2</u>	<u>24,483.1</u>		-10.9		<u>24,472.2</u>

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

35-14-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	4.5							
Appropriated S/F	-134.4	1,992.2	1,571.6	1,571.6				1,571.6
Non-Appropriated S/F	10,746.6	13,900.6	14,495.3	14,495.3				14,495.3
	<u>10,616.7</u>	<u>15,892.8</u>	<u>16,066.9</u>	<u>16,066.9</u>				<u>16,066.9</u>
POSITIONS								
General Funds	69.6	65.5	63.0	63.0				63.0
Appropriated S/F	1.5	1.5	1.5	1.5				1.5
Non-Appropriated S/F	59.2	55.2	53.7	53.7				53.7
	<u>130.3</u>	<u>122.2</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>

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

*Base adjustments include (2.5) FTEs and (1.5) NSF FTEs to reflect complement reductions; and (\$185.0) in Contractual Services and (\$4.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural change of (\$10.9) in Contractual Services to Administration, Management Services (35-01-20) to reflect fleet adjustment.