

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	479.0	492.5	504.0	505.0	38,848.1	38,885.9	45,673.7	40,186.9
Appropriated S/F	34.0	35.0	35.0	34.0	5,903.4	8,420.4	8,603.5	8,555.4
Non-Appropriated S/F	<u>73.1</u>	<u>83.4</u>	<u>104.9</u>	104.9	<u>9,167.7</u>	<u>8,116.4</u>	<u>8,159.2</u>	8,159.2
	586.1	610.9	643.9	643.9	53,919.2	55,422.7	62,436.4	56,901.5
Medical Assistance								
General Funds	73.8	77.3	74.6	75.1	648,366.7	636,441.0	689,408.0	669,629.5
Appropriated S/F	0.5	1.0	1.0	1.0	40,041.2	61,337.2	72,137.2	65,051.0
Non-Appropriated S/F	<u>102.6</u>	<u>111.6</u>	<u>106.3</u>	107.8	<u>848,234.2</u>	<u>981,535.6</u>	<u>981,535.6</u>	981,535.6
	176.9	189.9	181.9	183.9	1,536,642.1	1,679,313.8	1,743,080.8	1,716,216.1
Medical Examiner								
General Funds	47.0	49.0	49.0	49.0	5,819.4	4,776.0	4,986.5	4,886.0
Appropriated S/F								
Non-Appropriated S/F					<u>242.3</u>	<u>855.4</u>	<u>855.4</u>	855.4
	47.0	49.0	49.0	49.0	6,061.7	5,631.4	5,841.9	5,741.4
Public Health								
General Funds	340.8	348.0	347.0	345.0	35,653.6	38,601.5	39,848.2	39,076.5
Appropriated S/F	56.0	56.3	53.3	53.3	27,389.2	31,487.3	31,633.2	29,504.3
Non-Appropriated S/F	<u>235.2</u>	<u>225.2</u>	<u>211.2</u>	220.2	<u>76,693.1</u>	<u>18,151.3</u>	<u>18,151.3</u>	18,151.3
	632.0	629.5	611.5	618.5	139,735.9	88,240.1	89,632.7	86,732.1
Substance Abuse and Mental Health								
General Funds	653.2	629.2	626.2	621.7	82,537.0	97,245.2	102,268.1	102,224.5
Appropriated S/F	2.0	2.0	2.0	2.0	2,949.9	6,832.2	6,832.6	6,761.7
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	3.0	<u>12,875.8</u>	<u>13,059.3</u>	<u>12,984.6</u>	12,984.6
	659.2	635.2	631.2	626.7	98,362.7	117,136.7	122,085.3	121,970.8
Social Services								
General Funds	192.2	186.7	184.8	184.8	68,433.3	81,093.6	81,303.9	81,153.5
Appropriated S/F					2,100.6	2,515.5	2,515.5	2,347.1
Non-Appropriated S/F	<u>199.5</u>	<u>194.0</u>	<u>191.9</u>	191.9	<u>66,576.8</u>	<u>47,725.8</u>	<u>47,875.8</u>	47,875.8
	391.7	380.7	376.7	376.7	137,110.7	131,334.9	131,695.2	131,376.4
Visually Impaired								
General Funds	33.8	33.8	33.7	33.7	3,148.2	3,127.8	3,241.1	3,185.9
Appropriated S/F	3.0	3.0	2.1	2.1	325.4	1,161.6	1,165.4	1,165.4
Non-Appropriated S/F	<u>23.2</u>	<u>22.2</u>	<u>21.2</u>	22.2	<u>2,287.4</u>	<u>1,169.3</u>	<u>1,169.3</u>	1,169.3
	60.0	59.0	57.0	58.0	5,761.0	5,458.7	5,575.8	5,520.6
LTC Residents Protection								
General Funds	35.5	35.5	35.5	35.5	2,587.5	2,358.2	2,478.2	2,412.5
Appropriated S/F								
Non-Appropriated S/F	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>	16.5	<u>2,366.9</u>	<u>1,265.7</u>	<u>1,265.7</u>	1,265.7
	52.0	52.0	52.0	52.0	4,954.4	3,623.9	3,743.9	3,678.2

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Child Support Enforcement								
General Funds	58.8	54.0	53.7	54.0	3,994.6	3,819.9	3,949.3	3,894.5
Appropriated S/F	2.5	2.5	2.5	2.5	715.4	1,231.5	1,232.8	1,232.8
Non-Appropriated S/F	140.8	131.6	129.9	130.6	27,380.2	22,758.6	23,077.7	23,077.7
	202.1	188.1	186.1	187.1	32,090.2	27,810.0	28,259.8	28,205.0
Developmental Disabilities Services								
General Funds	551.0	563.0	549.0	549.5	64,342.5	71,550.3	77,203.9	76,524.4
Appropriated S/F	1.0				2,463.0	5,215.3	5,215.9	5,209.1
Non-Appropriated S/F	3.0	3.0	3.0	3.0	10,232.4	386.4	386.4	386.4
	555.0	566.0	552.0	552.5	77,037.9	77,152.0	82,806.2	82,119.9
State Service Centers								
General Funds	100.6	103.3	104.3	104.3	10,744.1	10,425.3	10,844.1	10,900.5
Appropriated S/F					334.4	663.1	663.1	663.1
Non-Appropriated S/F	22.0	16.3	16.3	16.3	19,334.6	12,742.4	12,742.4	12,742.4
	122.6	119.6	120.6	120.6	30,413.1	23,830.8	24,249.6	24,306.0
Aging & Adults w/ Disabilities								
General Funds	825.5	802.4	801.9	801.9	63,301.4	58,974.8	61,895.8	60,699.3
Appropriated S/F	1.0	0.5	0.5	0.5	2,909.0	4,240.2	4,240.2	4,123.9
Non-Appropriated S/F	50.6	28.1	28.6	28.6	16,971.7	18,158.0	18,158.0	18,158.0
	877.1	831.0	831.0	831.0	83,182.1	81,373.0	84,294.0	82,981.2
TOTAL								
General Funds	3,391.2	3,374.7	3,363.7	3,359.5	1,027,776.4	1,047,299.5	1,123,100.8	1,094,774.0
Appropriated S/F	100.0	100.3	96.4	95.4	85,131.5	123,104.3	134,239.4	124,613.8
Non-Appropriated S/F	870.5	835.9	832.8	845.0	1,092,363.1	1,125,924.2	1,126,361.4	1,126,361.4
	4,361.7	4,310.9	4,292.9	4,299.9	2,205,271.0	2,296,328.0	2,383,701.6	2,345,749.2

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					27,357.0	71,192.4		
Special Funds					<u>1.5</u>			
SUBTOTAL					27,358.5	71,192.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,055,133.4	1,118,491.9	1,123,100.8	1,094,774.0
Special Funds					<u>1,177,496.1</u>	<u>1,249,028.5</u>	<u>1,260,600.8</u>	<u>1,250,975.2</u>
TOTAL					2,232,629.5	2,367,520.4	2,383,701.6	2,345,749.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						2,328.9		
GRAND TOTAL								
General Funds					1,055,133.4	1,118,491.9	1,123,100.8	1,094,774.0
Special Funds					<u>1,179,825.0</u>	<u>1,249,028.5</u>	<u>1,260,600.8</u>	<u>1,250,975.2</u>
GRAND TOTAL					2,234,958.4	2,367,520.4	2,383,701.6	2,345,749.2
	(Reverted)				3,681.5			
	(Encumbering)				8,829.1			
	(Continuing)				62,363.3			

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	29.4	37.4	40.6	41.6	4,253.0	4,966.8	4,973.2	5,009.5
Appropriated S/F	1.5	1.5	1.5	0.5	274.5	240.8	242.1	194.0
Non-Appropriated S/F	<u>3.1</u>	<u>3.1</u>	<u>2.9</u>	<u>2.9</u>	<u>488.1</u>	<u>215.7</u>	<u>203.4</u>	<u>203.4</u>
	34.0	42.0	45.0	45.0	5,015.6	5,423.3	5,418.7	5,406.9
Management Services								
General Funds	171.6	178.1	186.4	186.4	17,122.1	17,174.4	23,370.4	17,923.8
Appropriated S/F	32.5	33.5	33.5	33.5	4,533.6	6,772.9	6,954.7	6,954.7
Non-Appropriated S/F	<u>70.0</u>	<u>80.3</u>	<u>102.0</u>	<u>102.0</u>	<u>7,578.4</u>	<u>7,900.7</u>	<u>7,955.8</u>	<u>7,955.8</u>
	274.1	291.9	321.9	321.9	29,234.1	31,848.0	38,280.9	32,834.3
Facility Operations								
General Funds	278.0	277.0	277.0	277.0	17,473.0	16,744.7	17,330.1	17,253.6
Appropriated S/F					1,095.3	1,406.7	1,406.7	1,406.7
Non-Appropriated S/F					<u>1,101.2</u>			
	<u>278.0</u>	<u>277.0</u>	<u>277.0</u>	<u>277.0</u>	<u>19,669.5</u>	<u>18,151.4</u>	<u>18,736.8</u>	<u>18,660.3</u>
TOTAL								
General Funds	479.0	492.5	504.0	505.0	38,848.1	38,885.9	45,673.7	40,186.9
Appropriated S/F	34.0	35.0	35.0	34.0	5,903.4	8,420.4	8,603.5	8,555.4
Non-Appropriated S/F	<u>73.1</u>	<u>83.4</u>	<u>104.9</u>	<u>104.9</u>	<u>9,167.7</u>	<u>8,116.4</u>	<u>8,159.2</u>	<u>8,159.2</u>
	586.1	610.9	643.9	643.9	53,919.2	55,422.7	62,436.4	56,901.5

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

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	2,363.1	2,214.2	2,280.1	2,267.8				2,267.8
Appropriated S/F		5.3	6.6	6.6				6.6
Non-Appropriated S/F	33.4	215.7	203.4	203.4				203.4
	<u>2,396.5</u>	<u>2,435.2</u>	<u>2,490.1</u>	<u>2,477.8</u>				<u>2,477.8</u>
Travel								
General Funds								
Appropriated S/F	4.9	7.3	7.3	7.3				7.3
Non-Appropriated S/F	4.2							
	<u>9.1</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
Contractual Services								
General Funds	3.4	89.9	40.4	89.0				89.0
Appropriated S/F	122.1	103.3	103.3	103.3				103.3
Non-Appropriated S/F	442.8							
	<u>568.3</u>	<u>193.2</u>	<u>143.7</u>	<u>192.3</u>				<u>192.3</u>
Energy								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	9.8	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	<u>11.8</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Supplies and Materials								
General Funds	2.2	5.2	5.2	5.2				5.2
Appropriated S/F	17.1	18.4	18.4	18.4				18.4
Non-Appropriated S/F	7.7							
	<u>27.0</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
DIMER Operations								
General Funds	1,489.8	2,130.0	2,130.0	2,130.0				2,130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,489.8</u>	<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>				<u>2,130.0</u>
DIDER Operations								
General Funds	348.0	515.5	515.5	515.5				515.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>348.0</u>	<u>515.5</u>	<u>515.5</u>	<u>515.5</u>				<u>515.5</u>
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	59.9	48.1	48.1					
Non-Appropriated S/F								
	<u>59.9</u>	<u>48.1</u>	<u>48.1</u>					

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

35-01-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	27.8							
Non-Appropriated S/F	<u>27.8</u>							
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	31.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F	<u>31.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Client Services								
General Funds		10.0		10.0		-10.0		
Appropriated S/F								
Non-Appropriated S/F		<u>10.0</u>		<u>10.0</u>		<u>-10.0</u>		
Sickle Cell								
General Funds	44.5							
Appropriated S/F								
Non-Appropriated S/F	<u>44.5</u>							
TOTAL								
General Funds	4,253.0	4,966.8	4,973.2	5,019.5		-10.0		5,009.5
Appropriated S/F	274.5	240.8	242.1	194.0				194.0
Non-Appropriated S/F	<u>488.1</u>	<u>215.7</u>	<u>203.4</u>	<u>203.4</u>				<u>203.4</u>
	5,015.6	5,423.3	5,418.7	5,416.9		-10.0		5,406.9
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F		1,404.1	1,405.4	1,405.4				1,405.4
Non-Appropriated S/F	<u>1,066.1</u>	<u>215.7</u>	<u>203.4</u>	<u>203.4</u>				<u>203.4</u>
	1,066.1	1,620.2	1,609.2	1,609.2				1,609.2
POSITIONS								
General Funds	29.4	37.4	40.6	38.4		1.4	1.8	41.6
Appropriated S/F	1.5	1.5	1.5	0.5				0.5
Non-Appropriated S/F	<u>3.1</u>	<u>3.1</u>	<u>2.9</u>	<u>3.1</u>		<u>1.6</u>	<u>-1.8</u>	<u>2.9</u>
	34.0	42.0	45.0	42.0		3.0	0.0	45.0

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

35-01-10					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Base adjustments include (\$0.9) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program; and (\$48.1) ASF in Tobacco Fund: Personnel Costs and 1.0 FTE Administrative Specialist III and (1.0) ASF FTE Administrative Specialist III to switch fund position to reflect Tobacco Master Settlement revenue. Do not recommend additional base adjustment of (\$49.5) in Contractual Services.

*Recommend structural changes of 1.4 FTEs (0.9 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) and 1.6 NSF FTEs (1.1 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) from Social Services, Social Services (35-07-01) to reflect workload; and (\$10.0) in Client Services to Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect projected expenditures.

*Recommend enhancements of 1.6 FTEs (1.1 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) and (1.6) NSF FTEs (1.1 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) to switch fund positions to reflect workload; and 0.2 FTE Ombudsman Adult Long Term Care Facility and (0.2) NSF FTE Ombudsman Adult Long Term Care Facility to switch fund position to reflect workload. Do not recommend additional enhancement of \$12.3 in Personnel Costs.

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

35-01-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	12,787.7	13,608.1	13,917.2	13,957.0		-39.8		13,917.2
Appropriated S/F	1,767.7	1,860.0	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	4,180.3	5,654.3	5,709.4	5,709.4				5,709.4
	<u>18,735.7</u>	<u>21,122.4</u>	<u>21,518.4</u>	<u>21,558.2</u>		-39.8		<u>21,518.4</u>
Travel								
General Funds								
Appropriated S/F	6.9	8.2	8.2	8.2				8.2
Non-Appropriated S/F	2.9	8.7	8.7	8.7				8.7
	<u>9.8</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	173.3	161.5	209.1	159.7		47.6		207.3
Appropriated S/F	348.2	967.3	967.3	967.3				967.3
Non-Appropriated S/F	3,282.5	604.4	604.4	604.4				604.4
	<u>3,804.0</u>	<u>1,733.2</u>	<u>1,780.8</u>	<u>1,731.4</u>		47.6		<u>1,779.0</u>
Energy								
General Funds								
Appropriated S/F	146.6	199.1	199.1	199.1				199.1
Non-Appropriated S/F	33.3	11.0	11.0	11.0				11.0
	<u>179.9</u>	<u>210.1</u>	<u>210.1</u>	<u>210.1</u>				<u>210.1</u>
Supplies and Materials								
General Funds			816.5			1.5		1.5
Appropriated S/F	85.3	116.3	116.3	116.3				116.3
Non-Appropriated S/F	60.4	35.2	35.2	35.2				35.2
	<u>145.7</u>	<u>151.5</u>	<u>968.0</u>	<u>151.5</u>		1.5		<u>153.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	8.0	72.4	72.4	72.4				72.4
	<u>8.0</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
One-Time								
General Funds	9.8		4,372.5					
Appropriated S/F								
Non-Appropriated S/F	<u>9.8</u>		<u>4,372.5</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.0	1,514.7	1,514.7	1,514.7				1,514.7
	<u>11.0</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
EBT								
General Funds	380.7	466.8	466.8	466.8				466.8
Appropriated S/F								
Non-Appropriated S/F	<u>380.7</u>	<u>466.8</u>	<u>466.8</u>	<u>466.8</u>				<u>466.8</u>

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

35-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Nurse Recruitment								
General Funds	8.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	8.4	15.0	15.0	15.0				15.0
Revenue Management								
General Funds								
Appropriated S/F	310.9	269.2	269.2	269.2				269.2
Non-Appropriated S/F	310.9	269.2	269.2	269.2				269.2
Program Integrity								
General Funds								
Appropriated S/F	152.4	232.8	232.8	232.8				232.8
Non-Appropriated S/F	152.4	232.8	232.8	232.8				232.8
Birth to Three Program								
General Funds	2,633.8	2,859.0	3,252.0	2,859.0			393.0	3,252.0
Appropriated S/F	397.6	400.0	400.0	400.0				400.0
Non-Appropriated S/F	3,031.4	3,259.0	3,652.0	3,259.0			393.0	3,652.0
DHSS/IRM								
General Funds								
Appropriated S/F	1,164.2	2,650.0	2,650.0	2,650.0				2,650.0
Non-Appropriated S/F	1,164.2	2,650.0	2,650.0	2,650.0				2,650.0
TANF General Fund								
General Funds	1,068.6							
Appropriated S/F								
Non-Appropriated S/F	1,068.6							
IRM License & Main								
General Funds	59.8	64.0	321.3	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F	59.8	64.0	321.3	64.0				64.0
Federal Review								
General Funds								
Appropriated S/F	153.8							
Non-Appropriated S/F	153.8							
Dashboard Maintenance User Fee								
General Funds								
Appropriated S/F			150.0				150.0	150.0
Non-Appropriated S/F			150.0				150.0	150.0

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

35-01-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014
TOTAL								
General Funds	17,122.1	17,174.4	23,370.4	17,521.5		9.3	393.0	17,923.8
Appropriated S/F	4,533.6	6,772.9	6,954.7	6,804.7			150.0	6,954.7
Non-Appropriated S/F	<u>7,578.4</u>	<u>7,900.7</u>	<u>7,955.8</u>	<u>7,955.8</u>				7,955.8
	29,234.1	31,848.0	38,280.9	32,282.0		9.3	543.0	32,834.3
IPU REVENUES								
General Funds	0.2	150.0	150.0	150.0				150.0
Appropriated S/F	5,467.3	6,772.9	6,954.7	6,804.7			150.0	6,954.7
Non-Appropriated S/F	<u>10,646.0</u>	<u>7,944.7</u>	<u>7,999.8</u>	<u>7,999.8</u>				7,999.8
	16,113.5	14,867.6	15,104.5	14,954.5			150.0	15,104.5
POSITIONS								
General Funds	171.6	178.1	186.4	177.1		21.8	-12.5	186.4
Appropriated S/F	32.5	33.5	33.5	33.5		1.9	-1.9	33.5
Non-Appropriated S/F	<u>70.0</u>	<u>80.3</u>	<u>102.0</u>	<u>78.3</u>		9.3	14.4	102.0
	274.1	291.9	321.9	288.9		33.0	0.0	321.9

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

*Base adjustments include (1.0) FTE and (2.0) NSF FTEs to address critical workforce needs; and (\$1.8) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Do not recommend inflation and volume adjustment of \$257.3 in IRM Licensing and Maintenance.

*Recommend structural changes of (\$124.2) in Personnel Costs to Technology and Information, Technology Office, Application Delivery (11-04-04) to reflect projected expenditures; 2.2 FTEs and 3.8 NSF FTEs from Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) and 2.0 FTEs Advanced Practice Nurse from Public Health, Community Health (35-05-20) to support the Medicaid Management Information System project; 4.0 FTEs, 1.0 ASF FTE, and 4.0 NSF FTEs from Public Health, Community Health (35-05-20), 0.5 FTE and 0.5 NSF FTE Senior Social Worker/Case Manager from Social Services, Social Services (35-07-01), 0.1 FTE and 0.9 ASF FTE Developmental Disabilities Sheltered Workshop Business Manager from Visually Impaired, Visually Impaired Services (35-08-01), 1.0 NSF FTE Accounting Specialist from Child Support Enforcement, Child Support Enforcement (35-10-01), 1.0 FTE Administrative Specialist II from Developmental Disabilities Services, Administration (35-11-10), 3.0 FTEs (Laundry Worker, Cook Supervisor, and Activity Aide I) from Developmental Disabilities Services, Stockley Center (35-11-20), and 6.0 FTEs from Developmental Disabilities Services, Community Services (35-11-30) to support the Eligibility Modification project; \$55.1 in Personnel Costs and 2.0 FTEs (Nursing Assistant and Registered Nurse II) from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to support Audit and Recovery Management Services; 1.0 FTE Licensed Practical Nurse III from Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect workload; and \$29.3 in Personnel Costs, \$47.6 in Contractual Services, and \$1.5 in Supplies and Materials from Social Services, Social Services (35-07-01) to reflect projected expenditures. Do not recommend additional structural changes of 2.0 FTEs.

*Recommend enhancements of (1.0) FTE (0.5 Nursing Assistant and 0.5 Registered Nurse II) and 1.0 NSF FTE (0.5 Nursing Assistant and 0.5 Registered Nurse II) to switch fund positions to support Audit and Recovery Management Services; (2.9) FTEs and 2.9 NSF FTEs to switch fund positions to support the Medicaid Management Information System project; (8.6) FTEs, (1.9) ASF FTEs, and 10.5 NSF FTEs to switch fund positions to support the Eligibility Modification project; \$393.0 in Birth to Three Program to serve additional clients; and \$150.0 ASF in Dashboard Maintenance User Fee to reflect projected expenditures. Do not recommend additional enhancements of (0.5) FTE and 0.5 NSF FTE and \$815.0 in Supplies and Materials.

*Do not recommend one-time of \$4,372.5 in One-Time.

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

35-01-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	11,732.4	10,996.8	11,240.8	11,240.8				11,240.8
Appropriated S/F								
Non-Appropriated S/F	11,732.4	10,996.8	11,240.8	11,240.8				11,240.8
Contractual Services								
General Funds	4,925.0	4,930.9	5,272.3	4,930.9		264.9		5,195.8
Appropriated S/F								
Non-Appropriated S/F	1,086.7							
	6,011.7	4,930.9	5,272.3	4,930.9		264.9		5,195.8
Supplies and Materials								
General Funds	815.6	815.8	815.8	815.8				815.8
Appropriated S/F								
Non-Appropriated S/F	14.5							
	830.1	815.8	815.8	815.8				815.8
Capital Outlay								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
		1.2	1.2	1.2				1.2
Operations								
General Funds								
Appropriated S/F	1,095.3	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F	1,095.3	1,406.7	1,406.7	1,406.7				1,406.7
TOTAL								
General Funds	17,473.0	16,744.7	17,330.1	16,988.7		264.9		17,253.6
Appropriated S/F	1,095.3	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F	1,101.2							
	19,669.5	18,151.4	18,736.8	18,395.4		264.9		18,660.3
IPU REVENUES								
General Funds								
Appropriated S/F		1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
		1,406.7	1,406.7	1,406.7				1,406.7
POSITIONS								
General Funds	278.0	277.0	277.0	277.0				277.0
Appropriated S/F								
Non-Appropriated S/F	278.0	277.0	277.0	277.0				277.0

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

35-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				

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

*Do not recommend inflation and volume adjustment of \$341.4 in Contractual Services.

*Recommend structural changes of \$128.7 in Contractual Services from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect lease obligations; and \$136.2 in Contractual Services from Social Services, Social Services (35-07-01) to reflect lease obligations.

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

35-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,635.1	5,014.4	5,082.7	5,125.8		26.3		5,152.1
Appropriated S/F								
Non-Appropriated S/F	<u>6,487.2</u>	<u>5,537.0</u>	<u>5,537.0</u>	<u>5,537.0</u>				<u>5,537.0</u>
	11,122.3	10,551.4	10,619.7	10,662.8		26.3		10,689.1
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>19.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	19.9	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	3,852.1	3,962.9	3,970.0	3,962.9		7.1		3,970.0
Appropriated S/F								
Non-Appropriated S/F	<u>841,628.0</u>	<u>47,713.9</u>	<u>47,713.9</u>	<u>47,713.9</u>				<u>47,713.9</u>
	845,480.1	51,676.8	51,683.9	51,676.8		7.1		51,683.9
Energy								
General Funds	21.0	30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F	<u>46.7</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
	67.7	42.3	42.3	42.3				42.3
Supplies and Materials								
General Funds	32.5	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	<u>46.2</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>				<u>35.9</u>
	78.7	71.6	71.6	71.6				71.6
Capital Outlay								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
	12.8	33.2	33.2	33.2				33.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>928,202.0</u>	<u>928,202.0</u>	<u>928,202.0</u>				<u>928,202.0</u>
		928,202.0	928,202.0	928,202.0				928,202.0
Medicaid								
General Funds	638,683.8	622,461.7	675,353.3	622,461.7	24,600.0	2,495.1	5,948.6	655,505.4
Appropriated S/F	22,214.6	21,800.0	21,800.0	21,800.0				21,800.0
Non-Appropriated S/F	<u>660,898.4</u>	<u>644,261.7</u>	<u>697,153.3</u>	<u>644,261.7</u>	<u>24,600.0</u>	<u>2,495.1</u>	<u>5,948.6</u>	<u>677,305.4</u>
Renal								
General Funds	703.8	929.5	929.5	929.5				929.5
Appropriated S/F								
Non-Appropriated S/F	<u>703.8</u>	<u>929.5</u>	<u>929.5</u>	<u>929.5</u>				<u>929.5</u>

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

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Child Health Kids								
General Funds								
Appropriated S/F	810.1	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>810.1</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Cost Recovery								
General Funds								
Appropriated S/F	181.6	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	<u>181.6</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	1,963.3	3,170.0	3,170.0	2,346.0				2,346.0
Non-Appropriated S/F								
	<u>1,963.3</u>	<u>3,170.0</u>	<u>3,170.0</u>	<u>2,346.0</u>				<u>2,346.0</u>
Tobacco: MAT Program								
General Funds								
Appropriated S/F	3,670.4	3,760.0	3,760.0	3,760.0				3,760.0
Non-Appropriated S/F								
	<u>3,670.4</u>	<u>3,760.0</u>	<u>3,760.0</u>	<u>3,760.0</u>				<u>3,760.0</u>
Tobacco: Medicaid								
General Funds								
Appropriated S/F	918.0	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
	<u>918.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	566.0	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>566.0</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Med-Other								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
DOC Medicaid								
General Funds								
Appropriated S/F	1,839.2	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>1,839.2</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
DPH Fees								
General Funds								
Appropriated S/F	358.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>358.5</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>

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

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	467.5	407.4	407.4	407.4				407.4
Non-Appropriated S/F								
	467.5	407.4	407.4	407.4				407.4
Medicaid/NonState								
General Funds								
Appropriated S/F	25.5	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	25.5	200.0	200.0	200.0				200.0
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	4.8	47.5	47.5	47.5				47.5
Non-Appropriated S/F								
	4.8	47.5	47.5	47.5				47.5
TANF General Fund								
General Funds	431.8							
Appropriated S/F								
Non-Appropriated S/F								
	431.8							
Tobacco: MWD								
General Funds								
Appropriated S/F	67.3	500.0	500.0					
Non-Appropriated S/F								
	67.3	500.0	500.0					
Tobacco: Delaware Healthy Children Prog								
General Funds								
Appropriated S/F	5,603.1	5,762.2	5,762.2					
Non-Appropriated S/F								
	5,603.1	5,762.2	5,762.2					
Tobacco: Legal Non-Citizen Health Care								
General Funds								
Appropriated S/F	151.3							
Non-Appropriated S/F								
	151.3							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	700.0	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	700.0	600.0	600.0	600.0				600.0
Disproportionate Share Hospital								
General Funds		4,000.0	4,000.0	4,000.0				4,000.0
Appropriated S/F								
Non-Appropriated S/F								
		4,000.0	4,000.0	4,000.0				4,000.0

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

35-02-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Medicaid LTC								
General Funds								
Appropriated S/F		20,115.0	20,115.0	20,115.0				20,115.0
Non-Appropriated S/F								
		<u>20,115.0</u>	<u>20,115.0</u>	<u>20,115.0</u>				<u>20,115.0</u>
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F			10,800.0	10,800.0				10,800.0
Non-Appropriated S/F								
			<u>10,800.0</u>	<u>10,800.0</u>				<u>10,800.0</u>
TOTAL								
General Funds	648,366.7	636,441.0	689,408.0	636,552.4	24,600.0	2,528.5	5,948.6	669,629.5
Appropriated S/F	40,041.2	61,337.2	72,137.2	65,051.0				65,051.0
Non-Appropriated S/F	<u>848,234.2</u>	<u>981,535.6</u>	<u>981,535.6</u>	<u>981,535.6</u>				<u>981,535.6</u>
	1,536,642.1	1,679,313.8	1,743,080.8	1,683,139.0	24,600.0	2,528.5	5,948.6	1,716,216.1
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	26,396.6	45,982.7	72,137.2	72,137.2				72,137.2
Non-Appropriated S/F	<u>853,011.6</u>	<u>981,535.6</u>	<u>981,535.6</u>	<u>981,535.6</u>				<u>981,535.6</u>
	879,408.3	1,027,518.3	1,053,672.8	1,053,672.8				1,053,672.8
POSITIONS								
General Funds	73.8	77.3	74.6	77.3		-2.2		75.1
Appropriated S/F	0.5	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>102.6</u>	<u>111.6</u>	<u>106.3</u>	<u>111.6</u>		<u>-3.8</u>		<u>107.8</u>
	176.9	189.9	181.9	189.9		-6.0		183.9

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

35-02-01					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include \$10,800.0 ASF in Nursing Home Quality Assessment to reflect projected revenue for the Nursing Facility Quality Assessment Fund; and (\$824.0) ASF in Tobacco: Prescription Drug Program and (\$5,762.2) ASF in Tobacco: Delaware Healthy Children Program to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustments of (0.5) FTE and (1.5) NSF FTEs.

*Recommend inflation and volume adjustment of \$24,600.0 in Medicaid for caseload and inflationary growth. Do not recommend additional inflation and volume adjustment of \$14,407.9 in Medicaid.

*Recommend structural changes of (2.2) FTEs and (3.8) NSF FTEs to Administration, Management Services (35-01-20) to support the Medicaid Management Information System project; \$26.3 in Personnel Costs and \$7.1 in Contractual Services from Social Services, Social Services (35-07-01) to reflect projected expenditures; \$360.2 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Special School Graduates; and \$2,134.9 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for residential placements. Do not recommend additional structural change of (\$69.4) in Personnel Costs.

*Recommend enhancements of \$5,762.2 in Medicaid to switch fund the Delaware Healthy Children Program to reflect projected Tobacco Master Settlement revenue; and \$186.4 in Medicaid to switch fund the Medicaid for Workers with Disabilities program to reflect projected Tobacco Master Settlement revenue. Do not recommend additional enhancement of \$188.6 in Medicaid.

*Do not recommend one-time of \$11,200.0 in Medicaid.

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

35-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,782.5	3,794.4	3,904.9	3,904.9				3,904.9
Appropriated S/F								
Non-Appropriated S/F	4,782.5	3,794.4	3,904.9	3,904.9				3,904.9
Travel								
General Funds	9.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	13.5	29.5	29.5	29.5				29.5
	22.7	29.8	29.8	29.8				29.8
Contractual Services								
General Funds	304.3	346.3	346.3	345.8				345.8
Appropriated S/F								
Non-Appropriated S/F	79.5	173.7	173.7	173.7				173.7
	383.8	520.0	520.0	519.5				519.5
Energy								
General Funds	82.3	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F	82.3	102.3	102.3	102.3				102.3
Supplies and Materials								
General Funds	621.9	494.1	594.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F	103.5	113.5	113.5	113.5				113.5
	725.4	607.6	707.6	607.6				607.6
Capital Outlay								
General Funds	19.2	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	45.8	538.7	538.7	538.7				538.7
	65.0	577.3	577.3	577.3				577.3
TOTAL								
General Funds	5,819.4	4,776.0	4,986.5	4,886.0				4,886.0
Appropriated S/F								
Non-Appropriated S/F	242.3	855.4	855.4	855.4				855.4
	6,061.7	5,631.4	5,841.9	5,741.4				5,741.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	242.1	855.4	855.4	855.4				855.4
	242.1	855.4	855.4	855.4				855.4

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

35-04-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	47.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>

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

*Base adjustments include (\$0.5) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Do not recommend enhancement of \$100.0 in Supplies and Materials.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Director's Office/Support Svcs								
General Funds	40.0	39.0	38.0	39.0	3,409.8	3,154.7	3,180.8	3,214.6
Appropriated S/F	7.0	6.0	6.0	6.0	953.9	1,601.6	1,610.6	1,610.6
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>416.8</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>
	51.0	49.0	48.0	49.0	4,780.5	4,896.3	4,931.4	4,965.2
Community Health								
General Funds	293.8	302.0	302.0	299.0	31,044.8	34,268.9	35,473.1	34,668.0
Appropriated S/F	49.0	50.3	47.3	47.3	26,345.3	29,810.7	29,947.6	27,826.0
Non-Appropriated S/F	<u>230.2</u>	<u>220.2</u>	<u>206.2</u>	<u>215.2</u>	<u>76,058.1</u>	<u>17,669.3</u>	<u>17,669.3</u>	<u>17,669.3</u>
	573.0	572.5	555.5	561.5	133,448.2	81,748.9	83,090.0	80,163.3
Emergency Medical Services								
General Funds	7.0	7.0	7.0	7.0	1,199.0	1,177.9	1,194.3	1,193.9
Appropriated S/F					90.0	75.0	75.0	67.7
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>218.2</u>	<u>342.0</u>	<u>342.0</u>	<u>342.0</u>
	8.0	8.0	8.0	8.0	1,507.2	1,594.9	1,611.3	1,603.6
TOTAL								
General Funds	340.8	348.0	347.0	345.0	35,653.6	38,601.5	39,848.2	39,076.5
Appropriated S/F	56.0	56.3	53.3	53.3	27,389.2	31,487.3	31,633.2	29,504.3
Non-Appropriated S/F	<u>235.2</u>	<u>225.2</u>	<u>211.2</u>	<u>220.2</u>	<u>76,693.1</u>	<u>18,151.3</u>	<u>18,151.3</u>	<u>18,151.3</u>
	632.0	629.5	611.5	618.5	139,735.9	88,240.1	89,632.7	86,732.1

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

35-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	2,676.3	2,273.3	2,299.4	2,334.0				2,334.0
Appropriated S/F		191.6	200.6	200.6				200.6
Non-Appropriated S/F	169.3	87.4	87.4	87.4				87.4
	<u>2,845.6</u>	<u>2,552.3</u>	<u>2,587.4</u>	<u>2,622.0</u>				<u>2,622.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.2	2.5	2.5	2.5				2.5
	<u>6.2</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	668.8	814.1	814.1	813.3				813.3
Appropriated S/F								
Non-Appropriated S/F	235.7	46.1	46.1	46.1				46.1
	<u>904.5</u>	<u>860.2</u>	<u>860.2</u>	<u>859.4</u>				<u>859.4</u>
Supplies and Materials								
General Funds	6.9	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	5.6	2.5	2.5	2.5				2.5
	<u>12.5</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
Capital Outlay								
General Funds	5.1	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>5.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Indirect Costs								
General Funds								
Appropriated S/F	45.9	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>45.9</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health								
General Funds								
Appropriated S/F	61.7	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>61.7</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Health Statistics								
General Funds								
Appropriated S/F	846.3	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>846.3</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Health Disparities								
General Funds	41.0	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.0</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>

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

35-05-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Nursing								
General Funds	11.7							
Appropriated S/F								
Non-Appropriated S/F	<u>11.7</u>							
TOTAL								
General Funds	3,409.8	3,154.7	3,180.8	3,214.6				3,214.6
Appropriated S/F	953.9	1,601.6	1,610.6	1,610.6				1,610.6
Non-Appropriated S/F	<u>416.8</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
	4,780.5	4,896.3	4,931.4	4,965.2				4,965.2
IPU REVENUES								
General Funds	1,195.5	287.0	287.0	287.0				287.0
Appropriated S/F	952.2	1,670.5	1,670.5	1,670.5				1,670.5
Non-Appropriated S/F	<u>475.5</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
	2,623.2	2,097.5	2,097.5	2,097.5				2,097.5
POSITIONS								
General Funds	40.0	39.0	38.0	39.0				39.0
Appropriated S/F	7.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
	51.0	49.0	48.0	49.0				49.0

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

*Base adjustments include (\$0.8) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program. Do not recommend additional base adjustment of (1.0) FTE.

*Do not recommend structural change of (\$34.6) in Personnel Costs.

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

35-05-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	18,090.2	19,150.1	19,825.8	19,549.2				19,549.2
Appropriated S/F		357.9	419.8	419.8				419.8
Non-Appropriated S/F	14,280.7	7,207.2	7,207.2	7,207.2				7,207.2
	<u>32,370.9</u>	<u>26,715.2</u>	<u>27,452.8</u>	<u>27,176.2</u>				<u>27,176.2</u>
Travel								
General Funds			3.5					
Appropriated S/F								
Non-Appropriated S/F	147.2	46.0	46.0	46.0				46.0
	<u>147.2</u>	<u>46.0</u>	<u>49.5</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Funds	2,641.0	2,340.1	2,860.1	2,340.1				2,340.1
Appropriated S/F	63.0	211.9	211.9	211.9				211.9
Non-Appropriated S/F	40,280.9	3,644.0	3,644.0	3,644.0				3,644.0
	<u>42,984.9</u>	<u>6,196.0</u>	<u>6,716.0</u>	<u>6,196.0</u>				<u>6,196.0</u>
Energy								
General Funds	316.9	373.0	373.0	373.0				373.0
Appropriated S/F								
Non-Appropriated S/F	73.8							
	<u>390.7</u>	<u>373.0</u>	<u>373.0</u>	<u>373.0</u>				<u>373.0</u>
Supplies and Materials								
General Funds	568.6	855.3	860.3	855.3				855.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	20,088.0	6,430.4	6,430.4	6,430.4				6,430.4
	<u>20,656.6</u>	<u>7,345.7</u>	<u>7,350.7</u>	<u>7,345.7</u>				<u>7,345.7</u>
Capital Outlay								
General Funds	58.2	19.9	19.9	19.9				19.9
Appropriated S/F								
Non-Appropriated S/F	1,187.5	312.6	312.6	312.6				312.6
	<u>1,245.7</u>	<u>332.5</u>	<u>332.5</u>	<u>332.5</u>				<u>332.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		29.1	29.1	29.1				29.1
		<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
Uninsured Action Plan								
General Funds	195.0	231.8	231.8	231.8				231.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.0</u>	<u>231.8</u>	<u>231.8</u>	<u>231.8</u>				<u>231.8</u>
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	457.9	529.9	529.9	478.4				478.4
Non-Appropriated S/F								
	<u>457.9</u>	<u>529.9</u>	<u>529.9</u>	<u>478.4</u>				<u>478.4</u>

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

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	256.7	448.4	448.4	448.4				448.4
Non-Appropriated S/F								
	<u>256.7</u>	<u>448.4</u>	<u>448.4</u>	<u>448.4</u>				<u>448.4</u>
Child Health								
General Funds								
Appropriated S/F	1,109.2	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	<u>1,109.2</u>	<u>1,457.3</u>	<u>1,457.3</u>	<u>1,457.3</u>				<u>1,457.3</u>
School Based Health Centers								
General Funds	3,951.0	5,165.7	5,165.7	5,165.7				5,165.7
Appropriated S/F	82.8							
Non-Appropriated S/F								
	<u>4,033.8</u>	<u>5,165.7</u>	<u>5,165.7</u>	<u>5,165.7</u>				<u>5,165.7</u>
Immunizations								
General Funds	49.6	118.2	118.2	118.2				118.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.6</u>	<u>118.2</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>
Hepatitis B								
General Funds	42.5	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Diagnosis and Treatment								
General Funds	68.5	66.0	66.0	66.0				66.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.5</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>				<u>66.0</u>
Rabies Control								
General Funds	222.0	222.0	222.0	222.0				222.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
Food Permits								
General Funds								
Appropriated S/F	297.2	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	<u>297.2</u>	<u>575.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
Public Water								
General Funds								
Appropriated S/F	41.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>41.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Medicaid Enhancements								
General Funds								
Appropriated S/F	51.1	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	51.1	205.0	205.0	205.0				205.0
Infant Mortality								
General Funds								
Appropriated S/F	14.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	14.8	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	245.5	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	245.5	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	3.7	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	3.7	21.0	21.0	21.0				21.0
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	379.6	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	379.6	1,500.0	1,500.0	1,500.0				1,500.0
Medicaid Contractors								
General Funds								
Appropriated S/F	545.5	1,005.0	1,005.0	1,005.0				1,005.0
Non-Appropriated S/F								
	545.5	1,005.0	1,005.0	1,005.0				1,005.0
Newborn								
General Funds								
Appropriated S/F	923.6	1,620.0	1,620.0	1,620.0				1,620.0
Non-Appropriated S/F								
	923.6	1,620.0	1,620.0	1,620.0				1,620.0
Tuberculosis								
General Funds								
Appropriated S/F	50.2	115.0	115.0	115.0				115.0
Non-Appropriated S/F								
	50.2	115.0	115.0	115.0				115.0
Child Development Watch								
General Funds								
Appropriated S/F	447.3	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	447.3	687.7	687.7	687.7				687.7

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

35-05-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Home Visits								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F	<u>0.8</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	11.6	22.0	22.0	22.0				22.0
Non-Appropriated S/F	<u>11.6</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	535.5	653.7	653.7	590.2				590.2
Non-Appropriated S/F	<u>535.5</u>	<u>653.7</u>	<u>653.7</u>	<u>590.2</u>				<u>590.2</u>
Tobacco: Contractual Services								
General Funds	125.4							
Appropriated S/F	2,204.8	2,880.5	2,880.5	2,500.3				2,500.3
Non-Appropriated S/F	<u>2,330.2</u>	<u>2,880.5</u>	<u>2,880.5</u>	<u>2,500.3</u>				<u>2,500.3</u>
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	2,218.8	2,317.5	2,317.5	2,092.3				2,092.3
Non-Appropriated S/F	<u>2,218.8</u>	<u>2,317.5</u>	<u>2,317.5</u>	<u>2,092.3</u>				<u>2,092.3</u>
Tobacco: Cancer Council Recomm								
General Funds	122.0							
Appropriated S/F	14,596.9	13,287.2	13,287.2	11,995.7				11,995.7
Non-Appropriated S/F	<u>14,718.9</u>	<u>13,287.2</u>	<u>13,287.2</u>	<u>11,995.7</u>				<u>11,995.7</u>
Tobacco: Diabetes								
General Funds								
Appropriated S/F	370.5	357.4	357.4	322.7				322.7
Non-Appropriated S/F	<u>370.5</u>	<u>357.4</u>	<u>357.4</u>	<u>322.7</u>				<u>322.7</u>
Needle Exchange Program								
General Funds	218.4	230.5	230.5	230.5				230.5
Appropriated S/F								
Non-Appropriated S/F	<u>218.4</u>	<u>230.5</u>	<u>230.5</u>	<u>230.5</u>				<u>230.5</u>

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

35-05-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Gift of Life								
General Funds		38.7	38.7	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F								
		38.7	38.7	38.7				38.7
Infant Mortality Task Force								
General Funds	3,768.8	4,613.3	4,613.3	4,613.3				4,613.3
Appropriated S/F	92.1							
Non-Appropriated S/F								
	3,860.9	4,613.3	4,613.3	4,613.3				4,613.3
J-1 VISA								
General Funds								
Appropriated S/F	0.6	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	0.6	13.5	13.5	13.5				13.5
HFLC								
General Funds								
Appropriated S/F	1.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	1.8	30.0	30.0	30.0				30.0
Cancer Council (FFR)								
General Funds	455.9	331.3	331.3	331.3				331.3
Appropriated S/F								
Non-Appropriated S/F								
	455.9	331.3	331.3	331.3				331.3
Vanity Birth Cert								
General Funds								
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F								
		14.7	14.7	14.7				14.7
Tobacco: Infant Mortality Taskforce								
General Funds								
Appropriated S/F	270.4							
Non-Appropriated S/F								
	270.4							
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F	731.5							
Non-Appropriated S/F								
	731.5							
Distressed Cemeteries								
General Funds								
Appropriated S/F	12.6	25.0	100.0	25.0				25.0
Non-Appropriated S/F								
	12.6	25.0	100.0	25.0				25.0

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

35-05-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
DE Organ and Tissue								
General Funds		7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Plumbing Fees								
General Funds								
Appropriated S/F	328.3	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>328.3</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Developmental Screening								
General Funds	88.8	115.3	115.3	115.3				115.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.8</u>	<u>115.3</u>	<u>115.3</u>	<u>115.3</u>				<u>115.3</u>
Medical Marijuana								
General Funds								
Appropriated S/F		480.1	480.1	480.1				480.1
Non-Appropriated S/F								
		<u>480.1</u>	<u>480.1</u>	<u>480.1</u>				<u>480.1</u>
DIMES								
General Funds	12.0	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	31,044.8	34,268.9	35,473.1	34,668.0				34,668.0
Appropriated S/F	26,345.3	29,810.7	29,947.6	27,826.0				27,826.0
Non-Appropriated S/F	<u>76,058.1</u>	<u>17,669.3</u>	<u>17,669.3</u>	<u>17,669.3</u>				<u>17,669.3</u>
	133,448.2	81,748.9	83,090.0	80,163.3				80,163.3
IPU REVENUES								
General Funds	825.0	719.6	719.6	719.6				719.6
Appropriated S/F	5,130.4	33,764.2	33,764.2	33,764.2				33,764.2
Non-Appropriated S/F	<u>85,661.6</u>	<u>17,997.3</u>	<u>17,997.3</u>	<u>17,997.3</u>				<u>17,997.3</u>
	91,617.0	52,481.1	52,481.1	52,481.1				52,481.1
POSITIONS								
General Funds	293.8	302.0	302.0	302.0		-6.0	3.0	299.0
Appropriated S/F	49.0	50.3	47.3	50.3		-1.0	-2.0	47.3
Non-Appropriated S/F	<u>230.2</u>	<u>220.2</u>	<u>206.2</u>	<u>220.2</u>		<u>-4.0</u>	<u>-1.0</u>	<u>215.2</u>
	573.0	572.5	555.5	572.5		-11.0	0.0	561.5

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

35-05-20					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Base adjustments include (\$51.5) ASF in Tobacco Fund: Pilot Projects, (\$63.5) ASF in Tobacco: Personnel Costs, (\$380.2) ASF in Tobacco: Contractual Services, (\$225.2) ASF in Tobacco: New Nurse Development, and (\$34.7) ASF in Tobacco: Diabetes to reflect projected Tobacco Master Settlement revenue; and (\$1,291.5) ASF in Tobacco: Cancer Council Recommendations to reflect Tobacco Master Settlement revenue and projected savings from the Affordable Care Act. Do not recommend additional base adjustments of (3.0) FTEs and (3.0) NSF FTEs.

*Recommend structural changes of (2.0) FTEs Advanced Practice Nurse to Administration, Management Services (35-01-20) to support the Medicaid Management Information System project; and (4.0) FTEs, (1.0) ASF FTE, and (4.0) NSF FTEs to Administration, Management Services (35-01-20) to support the Eligibility Modification project. Do not recommend additional structural change of (\$130.8) in Personnel Costs.

*Recommend enhancements of 1.0 FTE Public Health Treatment Program Administrator and (1.0) NSF FTE Public Health Treatment Program Administrator to switch fund position to reflect loss of the Oral Health Workforce Grant; and 2.0 FTEs (Public Health Treatment Program Administrator and Administrative Specialist II) and (2.0) ASF FTEs (Public Health Treatment Program Administrator and Administrative Specialist II) to switch fund positions to reflect workload. Do not recommend additional enhancements of \$407.4 in Personnel Costs and 6.0 FTEs and (6.0) NSF FTEs, \$3.5 in Travel, \$325.0 in Contractual Services, \$5.0 in Supplies and Materials, and \$75.0 ASF in Distressed Cemeteries.

*Do not recommend one-time of \$195.0 in Contractual Services.

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

35-05-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	839.8	764.6	781.0	781.0				781.0
Appropriated S/F								
Non-Appropriated S/F	52.8							
	<u>892.6</u>	<u>764.6</u>	<u>781.0</u>	<u>781.0</u>				<u>781.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.2							
	<u>3.2</u>							
Contractual Services								
General Funds	322.9	382.8	382.8	382.4				382.4
Appropriated S/F								
Non-Appropriated S/F	136.9	342.0	342.0	342.0				342.0
	<u>459.8</u>	<u>724.8</u>	<u>724.8</u>	<u>724.4</u>				<u>724.4</u>
Supplies and Materials								
General Funds	28.8	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	16.3							
	<u>45.1</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds	7.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>16.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	90.0	75.0	75.0	67.7				67.7
Non-Appropriated S/F								
	<u>90.0</u>	<u>75.0</u>	<u>75.0</u>	<u>67.7</u>				<u>67.7</u>
TOTAL								
General Funds	1,199.0	1,177.9	1,194.3	1,193.9				1,193.9
Appropriated S/F	90.0	75.0	75.0	67.7				67.7
Non-Appropriated S/F	218.2	342.0	342.0	342.0				342.0
	<u>1,507.2</u>	<u>1,594.9</u>	<u>1,611.3</u>	<u>1,603.6</u>				<u>1,603.6</u>
IPU REVENUES								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F		350.0	350.0	350.0				350.0
Non-Appropriated S/F	218.4	342.0	342.0	342.0				342.0
	<u>218.5</u>	<u>692.2</u>	<u>692.2</u>	<u>692.2</u>				<u>692.2</u>

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

35-05-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	8.0	8.0	8.0	8.0				8.0

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

*Base adjustments include (\$0.4) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program; and (\$7.3) ASF in Tobacco: Public Access Defibrillation to reflect projected Tobacco Master Settlement revenue.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	60.8	69.8	78.8	78.8	4,108.2	4,666.7	5,433.0	5,358.3
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>1.2</u>	<u>1.2</u>	<u>0.2</u>	<u>0.2</u>	<u>3,156.8</u>	<u>2,030.9</u>	<u>1,956.2</u>	<u>1,956.2</u>
	62.0	71.0	79.0	79.0	7,265.0	6,757.6	7,449.2	7,374.5
Community Mental Health								
General Funds	79.0	90.0	89.0	90.0	32,602.8	46,810.6	51,242.1	51,273.2
Appropriated S/F					100.4	2,305.0	2,305.0	2,305.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2,087.3</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	80.0	91.0	90.0	91.0	34,790.5	50,745.6	55,177.1	55,208.2
Delaware Psychiatric Center								
General Funds	488.4	444.4	433.4	427.9	34,243.1	34,104.0	33,896.3	33,896.3
Appropriated S/F	1.0	1.0	1.0	1.0	1,556.3	2,196.6	2,196.8	2,196.8
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>860.0</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	490.2	446.2	435.2	429.7	36,659.4	36,881.4	36,673.9	36,673.9
Substance Abuse								
General Funds	25.0	25.0	25.0	25.0	11,582.9	11,663.9	11,696.7	11,696.7
Appropriated S/F	1.0	1.0	1.0	1.0	1,293.2	2,270.6	2,270.8	2,199.9
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>6,771.7</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>
	27.0	27.0	27.0	27.0	19,647.8	22,752.1	22,785.1	22,714.2
TOTAL								
General Funds	653.2	629.2	626.2	621.7	82,537.0	97,245.2	102,268.1	102,224.5
Appropriated S/F	2.0	2.0	2.0	2.0	2,949.9	6,832.2	6,832.6	6,761.7
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>12,875.8</u>	<u>13,059.3</u>	<u>12,984.6</u>	<u>12,984.6</u>
	659.2	635.2	631.2	626.7	98,362.7	117,136.7	122,085.3	121,970.8

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

35-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	3,888.5	4,452.3	5,218.6	4,541.6		602.3		5,143.9
Appropriated S/F								
Non-Appropriated S/F	<u>161.1</u>	<u>122.9</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
	4,049.6	4,575.2	5,266.8	4,589.8		602.3		5,192.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>9.3</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	9.3	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	175.8	163.3	163.3	163.3				163.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>2,936.3</u>	<u>1,850.0</u>	<u>1,850.0</u>	<u>1,850.0</u>				<u>1,850.0</u>
	3,112.1	2,073.3	2,073.3	2,073.3				2,073.3
Energy								
General Funds	31.6	38.7	38.7	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F	<u>31.6</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
	31.6	38.7	38.7	38.7				38.7
Supplies and Materials								
General Funds	10.8	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	<u>50.1</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
	60.9	10.9	10.9	10.9				10.9
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	1.5	1.5	1.5	1.5				1.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
		50.0	50.0	50.0				50.0
TOTAL								
General Funds	4,108.2	4,666.7	5,433.0	4,756.0		602.3		5,358.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>3,156.8</u>	<u>2,030.9</u>	<u>1,956.2</u>	<u>1,956.2</u>				<u>1,956.2</u>
	7,265.0	6,757.6	7,449.2	6,772.2		602.3		7,374.5

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

35-06-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	0.3							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>3,073.8</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>				<u>2,030.9</u>
	3,074.1	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Funds	60.8	69.8	78.8	69.8		8.0	1.0	78.8
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>	<u>1.2</u>	<u>0.2</u>	<u>1.2</u>			<u>-1.0</u>	<u>0.2</u>
	62.0	71.0	79.0	71.0		8.0	0.0	79.0

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

*Recommend structural change of \$602.3 in Personnel Costs and 8.0 FTEs from Delaware Psychiatric Center (35-06-30) to reflect workload.

*Recommend enhancement of 1.0 FTE Fiscal Management Analyst and (1.0) NSF FTE Fiscal Management Analyst to switch fund position to reflect workload. Do not recommend additional enhancement of \$74.7 in Personnel Costs.

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

35-06-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,989.0	6,873.1	6,977.6	7,008.7				7,008.7
Appropriated S/F								
Non-Appropriated S/F	43.6	40.3	40.3	40.3				40.3
	<u>6,032.6</u>	<u>6,913.4</u>	<u>7,017.9</u>	<u>7,049.0</u>				<u>7,049.0</u>
Travel								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	11.1							
	<u>12.2</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	16,644.9	16,896.6	16,896.6	16,896.6				16,896.6
Appropriated S/F	96.1	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	2,027.4	1,489.7	1,489.7	1,489.7				1,489.7
	<u>18,768.4</u>	<u>19,591.3</u>	<u>19,591.3</u>	<u>19,591.3</u>				<u>19,591.3</u>
Energy								
General Funds	53.6	81.2	81.2	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.6</u>	<u>81.2</u>	<u>81.2</u>	<u>81.2</u>				<u>81.2</u>
Supplies and Materials								
General Funds	900.7	925.2	925.2	925.2				925.2
Appropriated S/F	4.3	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	5.2	100.0	100.0	100.0				100.0
	<u>910.2</u>	<u>2,025.2</u>	<u>2,025.2</u>	<u>2,025.2</u>				<u>2,025.2</u>
Capital Outlay								
General Funds	24.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TEFRA								
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>
CMH Group Homes								
General Funds	6,875.1	7,154.1	7,154.1	7,154.1				7,154.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,875.1</u>	<u>7,154.1</u>	<u>7,154.1</u>	<u>7,154.1</u>				<u>7,154.1</u>
Community Placements								
General Funds	2,114.4	14,054.3	17,581.3	14,054.3			3,527.0	17,581.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,114.4</u>	<u>14,054.3</u>	<u>17,581.3</u>	<u>14,054.3</u>			<u>3,527.0</u>	<u>17,581.3</u>

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

35-06-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Community Housing Suppt								
General Funds		800.0	1,600.0	800.0			800.0	1,600.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>800.0</u>	<u>1,600.0</u>	<u>800.0</u>			<u>800.0</u>	<u>1,600.0</u>
TOTAL								
General Funds	32,602.8	46,810.6	51,242.1	46,946.2			4,327.0	51,273.2
Appropriated S/F	100.4	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>2,087.3</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	34,790.5	50,745.6	55,177.1	50,881.2			4,327.0	55,208.2
IPU REVENUES								
General Funds	71.3	150.0	150.0	150.0				150.0
Appropriated S/F	113.3	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>1,932.7</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	2,117.3	4,085.0	4,085.0	4,085.0				4,085.0
POSITIONS								
General Funds	79.0	90.0	89.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	80.0	91.0	90.0	91.0				91.0
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

*Do not recommend structural change of (\$31.1) in Personnel Costs and (1.0) FTE.

*Recommend enhancements of \$3,527.0 in Community Placements and \$800.0 in Community Housing Support to meet the terms of the United States Department of Justice Settlement agreement.

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

35-06-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	28,264.3	27,827.3	27,619.6	28,450.4		-830.8		27,619.6
Appropriated S/F		1.0	1.2	1.2				1.2
Non-Appropriated S/F	195.4	49.2	49.2	49.2				49.2
	<u>28,459.7</u>	<u>27,877.5</u>	<u>27,670.0</u>	<u>28,500.8</u>		<u>-830.8</u>		<u>27,670.0</u>
Travel								
General Funds	0.7	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	2,646.8	2,658.2	2,658.2	2,658.2				2,658.2
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	596.9	479.1	479.1	479.1				479.1
	<u>3,243.7</u>	<u>3,163.9</u>	<u>3,163.9</u>	<u>3,163.9</u>				<u>3,163.9</u>
Energy								
General Funds	1,090.2	1,442.4	1,442.4	1,442.4				1,442.4
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>1,090.6</u>	<u>1,442.4</u>	<u>1,442.4</u>	<u>1,442.4</u>				<u>1,442.4</u>
Supplies and Materials								
General Funds	2,079.8	1,997.2	1,997.2	1,997.2				1,997.2
Appropriated S/F								
Non-Appropriated S/F	66.2	52.5	52.5	52.5				52.5
	<u>2,146.0</u>	<u>2,049.7</u>	<u>2,049.7</u>	<u>2,049.7</u>				<u>2,049.7</u>
Capital Outlay								
General Funds	116.6	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.6</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Medicare Part D								
General Funds								
Appropriated S/F	960.1	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>960.1</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	44.7	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.7</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	596.2	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>596.2</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>

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

35-06-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	34,243.1	34,104.0	33,896.3	34,727.1		-830.8		33,896.3
Appropriated S/F	1,556.3	2,196.6	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	860.0	580.8	580.8	580.8				580.8
	<u>36,659.4</u>	<u>36,881.4</u>	<u>36,673.9</u>	<u>37,504.7</u>		<u>-830.8</u>		<u>36,673.9</u>
IPU REVENUES								
General Funds	2,610.5	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated S/F	1,287.7	2,196.6	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	883.0	580.8	580.8	580.8				580.8
	<u>4,781.2</u>	<u>5,377.4</u>	<u>5,377.6</u>	<u>5,377.6</u>				<u>5,377.6</u>
POSITIONS								
General Funds	488.4	444.4	433.4	444.9		-17.0		427.9
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>490.2</u>	<u>446.2</u>	<u>435.2</u>	<u>446.7</u>		<u>-17.0</u>		<u>429.7</u>

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

*Base adjustments include 0.5 FTE to reflect a technical adjustment. Do not recommend additional base adjustment of (\$128.7) in Personnel Costs.

*Recommend structural changes of (\$602.3) in Personnel Costs and (8.0) FTEs to Administration (35-06-10) to reflect workload; (\$55.1) in Personnel Costs and (2.0) FTEs (Nursing Assistant and Registered Nurse II) to Administration, Management Services (35-01-20) to support Audit and Recovery Management Services; (\$128.7) in Personnel Costs to Administration, Facility Operations (35-01-30) to reflect lease obligations; (\$44.7) in Personnel Costs and (1.0) FTE Registered Nurse I to State Service Centers, State Service Centers (35-12-30) to support the Adopt-a-Family program; and (6.0) FTEs to Safety and Homeland Security, State Police, Patrol (45-06-03) to reflect critical workforce needs. Do not recommend additional structural change of (1.0) FTE.

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

35-06-40								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,496.0	1,229.8	1,262.6	1,262.6				1,262.6
Appropriated S/F	30.7	298.0	298.2	298.2				298.2
Non-Appropriated S/F	102.0							
	<u>1,628.7</u>	<u>1,527.8</u>	<u>1,560.8</u>	<u>1,560.8</u>				<u>1,560.8</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>7.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	9,888.3	10,273.6	10,273.6	10,273.6				10,273.6
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	6,650.5	8,786.6	8,786.6	8,786.6				8,786.6
	<u>16,538.8</u>	<u>19,338.5</u>	<u>19,338.5</u>	<u>19,338.5</u>				<u>19,338.5</u>
Energy								
General Funds	58.0	133.6	133.6	133.6				133.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>133.6</u>	<u>133.6</u>	<u>133.6</u>				<u>133.6</u>
Supplies and Materials								
General Funds	7.9	4.4	4.4	4.4				4.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	17.1	31.0	31.0	31.0				31.0
	<u>25.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Capital Outlay								
General Funds	16.2	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>16.2</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Gamblers Addiction								
General Funds	66.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.9</u>							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	146.5	142.2	142.2	128.4				128.4
Non-Appropriated S/F								
	<u>146.5</u>	<u>142.2</u>	<u>142.2</u>	<u>128.4</u>				<u>128.4</u>
Heroin Resident Pgm								
General Funds								
Appropriated S/F	327.3	327.3	327.3	295.5				295.5
Non-Appropriated S/F								
	<u>327.3</u>	<u>327.3</u>	<u>327.3</u>	<u>295.5</u>				<u>295.5</u>

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

35-06-40								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
DOC Assessments								
General Funds								
Appropriated S/F	533.5	655.0	655.0	655.0				655.0
Non-Appropriated S/F								
	<u>533.5</u>	<u>655.0</u>	<u>655.0</u>	<u>655.0</u>				<u>655.0</u>
Transition Housing - Detox								
General Funds								
Appropriated S/F	177.1	177.1	177.1	159.9				159.9
Non-Appropriated S/F								
	<u>177.1</u>	<u>177.1</u>	<u>177.1</u>	<u>159.9</u>				<u>159.9</u>
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	22.8	22.8	22.8	20.6				20.6
Non-Appropriated S/F								
	<u>22.8</u>	<u>22.8</u>	<u>22.8</u>	<u>20.6</u>				<u>20.6</u>
Tobacco: Limen House								
General Funds								
Appropriated S/F	55.3	60.3	60.3	54.4				54.4
Non-Appropriated S/F								
	<u>55.3</u>	<u>60.3</u>	<u>60.3</u>	<u>54.4</u>				<u>54.4</u>
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Detox Equipment								
General Funds	44.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.6</u>							
TOTAL								
General Funds	11,582.9	11,663.9	11,696.7	11,696.7				11,696.7
Appropriated S/F	1,293.2	2,270.6	2,270.8	2,199.9				2,199.9
Non-Appropriated S/F	6,771.7	8,817.6	8,817.6	8,817.6				8,817.6
	<u>19,647.8</u>	<u>22,752.1</u>	<u>22,785.1</u>	<u>22,714.2</u>				<u>22,714.2</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	585.5	2,270.6	2,270.8	2,270.8				2,270.8
Non-Appropriated S/F	6,786.3	8,817.6	8,817.6	8,817.6				8,817.6
	<u>7,372.5</u>	<u>11,088.2</u>	<u>11,088.4</u>	<u>11,088.4</u>				<u>11,088.4</u>

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

35-06-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	27.0	27.0	27.0	27.0				27.0

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

*Base adjustments include (\$13.8) ASF in Tobacco: Contractual Services, (\$31.8) ASF in Heroin Resident Program, (\$17.2) ASF in Transition Housing - Detox, (\$2.2) ASF in Tobacco: Delaware School Study, and (\$5.9) ASF in Tobacco: Limen House to reflect projected Tobacco Master Settlement revenue.

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

35-07-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	11,135.2	11,118.1	11,912.8	11,426.4		336.4		11,762.8
Appropriated S/F								
Non-Appropriated S/F	<u>10,470.3</u>	<u>13,772.5</u>	<u>13,922.5</u>	<u>13,922.5</u>				<u>13,922.5</u>
	21,605.5	24,890.6	25,835.3	25,348.9		336.4		25,685.3
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	<u>13.3</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	14.2	4.7	4.7	4.7				4.7
Contractual Services								
General Funds	2,469.3	2,374.6	2,714.3	2,374.2		339.7		2,713.9
Appropriated S/F								
Non-Appropriated S/F	<u>55,704.6</u>	<u>6,467.8</u>	<u>6,467.8</u>	<u>6,467.8</u>				<u>6,467.8</u>
	58,173.9	8,842.4	9,182.1	8,842.0		339.7		9,181.7
Energy								
General Funds	50.7	86.8	86.8	86.8				86.8
Appropriated S/F								
Non-Appropriated S/F	<u>170.2</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	220.9	157.8	157.8	157.8				157.8
Supplies and Materials								
General Funds	110.5	88.5	95.1	88.5		6.6		95.1
Appropriated S/F								
Non-Appropriated S/F	<u>218.4</u>	<u>317.2</u>	<u>317.2</u>	<u>317.2</u>				<u>317.2</u>
	328.9	405.7	412.3	405.7		6.6		412.3
Capital Outlay								
General Funds		51.3	51.3	51.3				51.3
Appropriated S/F								
Non-Appropriated S/F		<u>432.9</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
		484.2	484.2	484.2				484.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>26,660.6</u>	<u>26,660.6</u>	<u>26,660.6</u>				<u>26,660.6</u>
		26,660.6	26,660.6	26,660.6				26,660.6
General Assistance								
General Funds	4,438.3	5,328.3	5,328.3	5,328.3				5,328.3
Appropriated S/F								
Non-Appropriated S/F	<u>4,438.3</u>	<u>5,328.3</u>	<u>5,328.3</u>	<u>5,328.3</u>				<u>5,328.3</u>
	4,438.3	5,328.3	5,328.3	5,328.3				5,328.3
TANF Cash Assistance								
General Funds	19,852.6	20,030.7	18,100.0	20,030.7		-930.7		19,100.0
Appropriated S/F								
Non-Appropriated S/F	<u>19,852.6</u>	<u>20,030.7</u>	<u>18,100.0</u>	<u>20,030.7</u>				<u>19,100.0</u>
	19,852.6	20,030.7	18,100.0	20,030.7		-930.7		19,100.0

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

35-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Child Care								
General Funds	21,352.9	37,990.8	38,990.8	37,990.8				37,990.8
Appropriated S/F								
Non-Appropriated S/F	21,352.9	37,990.8	38,990.8	37,990.8				37,990.8
Employment & Training								
General Funds	2,372.3	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F	2,372.3	2,419.7	2,419.7	2,419.7				2,419.7
Emergency Assistance								
General Funds	1,778.9	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated S/F								
Non-Appropriated S/F	1,778.9	1,603.9	1,603.9	1,603.9				1,603.9
Cost Recovery								
General Funds								
Appropriated S/F	9.6	75.1	75.1	75.1				75.1
Non-Appropriated S/F	9.6	75.1	75.1	75.1				75.1
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	891.0	1,240.4	1,240.4	1,072.0				1,072.0
Non-Appropriated S/F	891.0	1,240.4	1,240.4	1,072.0				1,072.0
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	1,200.0	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	1,200.0	1,200.0	1,200.0	1,200.0				1,200.0
TANF General Fund								
General Funds	4,871.7							
Appropriated S/F								
Non-Appropriated S/F	4,871.7							
TOTAL								
General Funds	68,433.3	81,093.6	81,303.9	81,401.5		-248.0		81,153.5
Appropriated S/F	2,100.6	2,515.5	2,515.5	2,347.1				2,347.1
Non-Appropriated S/F	66,576.8	47,725.8	47,875.8	47,875.8				47,875.8
	137,110.7	131,334.9	131,695.2	131,624.4		-248.0		131,376.4

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

35-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
IPU REVENUES								
General Funds	46.0	0.5	0.5	0.5				0.5
Appropriated S/F	1,661.5	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	66,787.5	52,657.6	64,657.6	64,657.6				64,657.6
	68,495.0	55,173.6	67,173.6	67,173.6				67,173.6
POSITIONS								
General Funds	192.2	186.7	184.8	186.7		-1.9		184.8
Appropriated S/F								
Non-Appropriated S/F	199.5	194.0	191.9	194.0		-2.1		191.9
	391.7	380.7	376.7	380.7		-4.0		376.7

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

*Base adjustments include (\$0.4) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program; and (\$168.4) ASF in Tobacco: SSI Supplement to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustment of (\$136.2) in TANF Cash Assistance.

*Recommend structural changes of (1.4) FTEs (0.9 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) and (1.6) NSF FTEs (1.1 Social Worker/Case Manager and 0.5 Senior Social Worker/Case Manager) to Administration, Office of the Secretary (35-01-10) to reflect workload; (0.5) FTE Senior Social Worker/Case Manager and (0.5) NSF FTE Senior Social Worker/Case Manager to Administration, Management Services (35-01-20) to support the Eligibility Modification project; \$336.4 in Personnel Costs, \$339.7 in Contractual Services, \$6.6 in Supplies and Materials, and (\$682.7) in TANF Cash Assistance to reflect projected expenditures; (\$78.4) in TANF Cash Assistance to Administration, Management Services (35-01-20) to reflect projected expenditures; (\$136.2) in TANF Cash Assistance to Administration, Facility Operations (35-01-30) to reflect lease obligations; and (\$33.4) in TANF Cash Assistance to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures. Do not recommend additional structural changes of (\$1,000.0) in TANF Cash Assistance and \$1,000.0 in Child Care.

*Do not recommend enhancement of \$150.0 in Personnel Costs.

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

35-08-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	2,611.9	2,511.0	2,536.9	2,569.1				2,569.1
Appropriated S/F	61.5	106.1	109.9	109.9				109.9
Non-Appropriated S/F	<u>1,285.2</u>	<u>691.8</u>	<u>691.8</u>	<u>691.8</u>				<u>691.8</u>
	3,958.6	3,308.9	3,338.6	3,370.8				3,370.8
Travel								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	<u>29.2</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
	30.6	16.9	16.9	16.9				16.9
Contractual Services								
General Funds	371.2	427.8	515.2	427.8				427.8
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	<u>895.8</u>	<u>376.6</u>	<u>376.6</u>	<u>376.6</u>				<u>376.6</u>
	1,267.0	805.9	893.3	805.9				805.9
Energy								
General Funds	71.7	81.1	81.1	81.1				81.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.1</u>	<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
	72.8	94.0	94.0	94.0				94.0
Supplies and Materials								
General Funds	58.0	67.3	67.3	67.3				67.3
Appropriated S/F								
Non-Appropriated S/F	<u>59.3</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
	117.3	93.3	93.3	93.3				93.3
Capital Outlay								
General Funds	34.0	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>16.8</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
	50.8	67.3	67.3	67.3				67.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
		22.4	22.4	22.4				22.4
BEP Vending								
General Funds								
Appropriated S/F	16.0	425.0	425.0	425.0				425.0
Non-Appropriated S/F	<u>16.0</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
	16.0	425.0	425.0	425.0				425.0
BEP Independence								
General Funds								
Appropriated S/F	242.3	450.0	450.0	450.0				450.0
Non-Appropriated S/F	<u>242.3</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
	242.3	450.0	450.0	450.0				450.0

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

35-08-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	5.6	175.0	175.0	175.0				175.0
Non-Appropriated S/F	5.6	175.0	175.0	175.0				175.0
TOTAL								
General Funds	3,148.2	3,127.8	3,241.1	3,185.9				3,185.9
Appropriated S/F	325.4	1,161.6	1,165.4	1,165.4				1,165.4
Non-Appropriated S/F	2,287.4	1,169.3	1,169.3	1,169.3				1,169.3
	5,761.0	5,458.7	5,575.8	5,520.6				5,520.6
IPU REVENUES								
General Funds	7.7							
Appropriated S/F	350.1	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	2,293.9	1,572.0	1,572.0	1,572.0				1,572.0
	2,651.7	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	33.8	33.8	33.7	33.8		-0.1		33.7
Appropriated S/F	3.0	3.0	2.1	3.0		-0.9		2.1
Non-Appropriated S/F	23.2	22.2	21.2	22.2				22.2
	60.0	59.0	57.0	59.0		-1.0		58.0

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

*Do not recommend inflation and volume adjustment of \$25.0 in Contractual Services.

*Recommend structural change of (0.1) FTE and (0.9) ASF FTE Developmental Disabilities Sheltered Workshop Business Manager to Administration, Management Services (35-01-20) to support the Medicaid Management Information System project. Do not recommend additional structural change of (\$32.2) in Personnel Costs and (1.0) NSF FTE.

*Do not recommend enhancement of \$62.4 in Contractual Services.

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

35-09-01 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,453.8	2,210.9	2,265.2	2,265.2				2,265.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,149.3</u>	<u>926.5</u>	<u>926.5</u>	<u>926.5</u>				<u>926.5</u>
	3,603.1	3,137.4	3,191.7	3,191.7				3,191.7
Travel								
General Funds	0.8	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>11.8</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
	12.6	10.5	10.5	10.5				10.5
Contractual Services								
General Funds	112.5	122.5	188.2	122.5				122.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,007.9</u>	<u>311.3</u>	<u>311.3</u>	<u>311.3</u>				<u>311.3</u>
	1,120.4	433.8	499.5	433.8				433.8
Energy								
General Funds	7.1	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	<u>6.7</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
	13.8	16.9	16.9	16.9				16.9
Supplies and Materials								
General Funds	10.8	5.9	15.4	5.9		9.5		15.4
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
	17.0	15.3	24.8	15.3		9.5		24.8
Capital Outlay								
General Funds	2.5	9.5		9.5		-9.5		
Appropriated S/F								
Non-Appropriated S/F	<u>185.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	187.5	10.0	0.5	10.0		-9.5		0.5
TOTAL								
General Funds	2,587.5	2,358.2	2,478.2	2,412.5				2,412.5
Appropriated S/F								
Non-Appropriated S/F	<u>2,366.9</u>	<u>1,265.7</u>	<u>1,265.7</u>	<u>1,265.7</u>				<u>1,265.7</u>
	4,954.4	3,623.9	3,743.9	3,678.2				3,678.2
IPU REVENUES								
General Funds	60.3							
Appropriated S/F								
Non-Appropriated S/F	<u>2,322.2</u>	<u>1,332.7</u>	<u>1,332.7</u>	<u>1,332.7</u>				<u>1,332.7</u>
	2,382.5	1,332.7	1,332.7	1,332.7				1,332.7

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

35-09-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	35.5	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	16.5	16.5				16.5
	52.0	52.0	52.0	52.0				52.0

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

*Do not recommend inflation and volume adjustment of \$65.7 in Contractual Services.

*Recommend structural changes of \$9.5 in Supplies and Materials and (\$9.5) in Capital Outlay to reflect projected expenditures.

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

35-10-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,448.8	3,158.9	3,199.3	3,233.9				3,233.9
Appropriated S/F	84.6	186.7	188.0	188.0				188.0
Non-Appropriated S/F	8,471.8	6,747.7	6,895.8	6,895.8				6,895.8
	<u>12,005.2</u>	<u>10,093.3</u>	<u>10,283.1</u>	<u>10,317.7</u>				<u>10,317.7</u>
Travel								
General Funds								
Appropriated S/F	1.6	9.6	9.6	9.6				9.6
Non-Appropriated S/F	3.3	18.3	18.3	18.3				18.3
	<u>4.9</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Contractual Services								
General Funds	532.2	647.7	736.7	647.3				647.3
Appropriated S/F	494.6	794.3	794.3	794.3				794.3
Non-Appropriated S/F	18,738.3	8,007.8	8,178.8	8,178.8				8,178.8
	<u>19,765.1</u>	<u>9,449.8</u>	<u>9,709.8</u>	<u>9,620.4</u>				<u>9,620.4</u>
Energy								
General Funds	13.6	13.3	13.3	13.3				13.3
Appropriated S/F	13.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	53.1	77.7	77.7	77.7				77.7
	<u>80.4</u>	<u>121.0</u>	<u>121.0</u>	<u>121.0</u>				<u>121.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	21.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F	40.0	63.8	63.8	63.8				63.8
	<u>61.0</u>	<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	74.9	162.9	162.9	162.9				162.9
Non-Appropriated S/F	73.7	320.4	320.4	320.4				320.4
	<u>148.6</u>	<u>483.3</u>	<u>483.3</u>	<u>483.3</u>				<u>483.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				7,522.9
		<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	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	25.0	25.0	25.0	25.0				25.0
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	3,994.6	3,819.9	3,949.3	3,894.5				3,894.5
Appropriated S/F	715.4	1,231.5	1,232.8	1,232.8				1,232.8
Non-Appropriated S/F	27,380.2	22,758.6	23,077.7	23,077.7				23,077.7
	<u>32,090.2</u>	<u>27,810.0</u>	<u>28,259.8</u>	<u>28,205.0</u>				<u>28,205.0</u>

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

35-10-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	99.5	64.5	64.5	64.5				64.5
Appropriated S/F	1,027.3	1,231.5	1,232.8	1,232.8				1,232.8
Non-Appropriated S/F	27,616.4	24,279.2	23,077.7	23,077.7				23,077.7
	<u>28,743.2</u>	<u>25,575.2</u>	<u>24,375.0</u>	<u>24,375.0</u>				<u>24,375.0</u>
POSITIONS								
General Funds	58.8	54.0	53.7	54.0				54.0
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	140.8	131.6	129.9	131.6		-1.0		130.6
	<u>202.1</u>	<u>188.1</u>	<u>186.1</u>	<u>188.1</u>		<u>-1.0</u>		<u>187.1</u>

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

*Base adjustments include (\$0.4) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program. Do not recommend additional base adjustment of (0.3) FTE and (0.7) NSF FTE.

*Recommend structural change of (1.0) NSF FTE Accounting Specialist to Administration, Management Services (35-01-20) to support the Eligibility Modification project. Do not recommend additional structural change of (\$34.6) in Personnel Costs.

*Do not recommend one-time of \$89.0 in Contractual Services.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	64.0	62.0	62.0	61.0	4,369.1	4,737.0	4,832.8	4,832.8
Appropriated S/F	1.0				31.5	41.8	42.4	42.4
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>186.5</u>	<u>91.4</u>	<u>91.4</u>	<u>91.4</u>
	68.0	65.0	65.0	64.0	4,587.1	4,870.2	4,966.6	4,966.6
Stockley Center								
General Funds	264.0	264.0	258.0	258.0	17,937.5	21,545.9	21,847.8	21,847.8
Appropriated S/F					224.6	300.0	300.0	300.0
Non-Appropriated S/F					<u>712.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>
	264.0	264.0	258.0	258.0	18,875.0	22,140.9	22,442.8	22,442.8
Community Services								
General Funds	223.0	237.0	229.0	230.5	42,035.9	45,267.4	50,523.3	49,843.8
Appropriated S/F					2,206.9	4,873.5	4,873.5	4,866.7
Non-Appropriated S/F					<u>9,333.0</u>			
	<u>223.0</u>	<u>237.0</u>	<u>229.0</u>	<u>230.5</u>	<u>53,575.8</u>	<u>50,140.9</u>	<u>55,396.8</u>	<u>54,710.5</u>
TOTAL								
General Funds	551.0	563.0	549.0	549.5	64,342.5	71,550.3	77,203.9	76,524.4
Appropriated S/F	1.0				2,463.0	5,215.3	5,215.9	5,209.1
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>10,232.4</u>	<u>386.4</u>	<u>386.4</u>	<u>386.4</u>
	555.0	566.0	552.0	552.5	77,037.9	77,152.0	82,806.2	82,119.9

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

35-11-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,313.0	3,837.0	3,932.8	3,932.8				3,932.8
Appropriated S/F	31.5	41.8	42.4	42.4				42.4
Non-Appropriated S/F	179.0	91.4	91.4	91.4				91.4
	<u>4,523.5</u>	<u>3,970.2</u>	<u>4,066.6</u>	<u>4,066.6</u>				<u>4,066.6</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	33.2	865.8	865.8	865.8				865.8
Appropriated S/F								
Non-Appropriated S/F	7.5							
	<u>40.7</u>	<u>865.8</u>	<u>865.8</u>	<u>865.8</u>				<u>865.8</u>
Supplies and Materials								
General Funds	15.9	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds	5.7	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	4,369.1	4,737.0	4,832.8	4,832.8				4,832.8
Appropriated S/F	31.5	41.8	42.4	42.4				42.4
Non-Appropriated S/F	186.5	91.4	91.4	91.4				91.4
	<u>4,587.1</u>	<u>4,870.2</u>	<u>4,966.6</u>	<u>4,966.6</u>				<u>4,966.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		43.0	42.4	42.4				42.4
Non-Appropriated S/F	160.8	91.4	91.4	91.4				91.4
	<u>160.8</u>	<u>134.4</u>	<u>133.8</u>	<u>133.8</u>				<u>133.8</u>
POSITIONS								
General Funds	64.0	62.0	62.0	62.0		-1.0		61.0
Appropriated S/F	1.0							
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>68.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>		<u>-1.0</u>		<u>64.0</u>

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

*Recommend structural change of (1.0) FTE Administrative Specialist II to Administration, Management Services (35-01-20) to support the Eligibility Modification project.

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

35-11-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	14,202.3	17,621.2	17,923.1	17,923.1				17,923.1
Appropriated S/F								
Non-Appropriated S/F	14,202.3	17,621.2	17,923.1	17,923.1				17,923.1
Contractual Services								
General Funds	1,972.5	2,110.4	2,110.4	2,110.4				2,110.4
Appropriated S/F								
Non-Appropriated S/F	539.6	46.1	46.1	46.1				46.1
	2,512.1	2,156.5	2,156.5	2,156.5				2,156.5
Energy								
General Funds	994.8	1,019.5	1,019.5	1,019.5				1,019.5
Appropriated S/F								
Non-Appropriated S/F	994.8	1,019.5	1,019.5	1,019.5				1,019.5
Supplies and Materials								
General Funds	761.8	788.7	788.7	788.7				788.7
Appropriated S/F								
Non-Appropriated S/F	172.3	227.8	227.8	227.8				227.8
	934.1	1,016.5	1,016.5	1,016.5				1,016.5
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	1.0	20.1	20.1	20.1				20.1
	6.0	25.1	25.1	25.1				25.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		1.0	1.0	1.0				1.0
Music Stipends								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	1.1	1.1	1.1	1.1				1.1
Assisted Living								
General Funds								
Appropriated S/F	224.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F	224.6	300.0	300.0	300.0				300.0
TOTAL								
General Funds	17,937.5	21,545.9	21,847.8	21,847.8				21,847.8
Appropriated S/F	224.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F	712.9	295.0	295.0	295.0				295.0
	18,875.0	22,140.9	22,442.8	22,442.8				22,442.8

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

35-11-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	11,094.6	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	198.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	675.7	295.0	295.0	295.0				295.0
	<u>11,968.4</u>	<u>29,547.5</u>	<u>29,547.5</u>	<u>29,547.5</u>				<u>29,547.5</u>
POSITIONS								
General Funds	264.0	264.0	258.0	264.0		-6.0		258.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>264.0</u>	<u>264.0</u>	<u>258.0</u>	<u>264.0</u>		<u>-6.0</u>		<u>258.0</u>

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

*Recommend structural changes of (3.0) FTEs (Administrative Specialist I, Sheltered Workshop Production Assistant, and Sheltered Workshop Production Foreman) to Community Services (35-11-30) to reflect workload; and (3.0) FTEs (Laundry Worker, Cook Supervisor, and Activity Aide I) to Administration, Management Services (35-01-20) to support the Eligibility Modification project.

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

35-11-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	12,025.8	11,053.3	11,276.9	11,312.9				11,312.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,025.8</u>	<u>11,053.3</u>	<u>11,276.9</u>	<u>11,312.9</u>				<u>11,312.9</u>
Contractual Services								
General Funds	623.3	664.1	664.1	664.1				664.1
Appropriated S/F	679.7	2,371.2	2,371.2	2,371.2				2,371.2
Non-Appropriated S/F	9,330.6							
	<u>10,633.6</u>	<u>3,035.3</u>	<u>3,035.3</u>	<u>3,035.3</u>				<u>3,035.3</u>
Energy								
General Funds	20.2	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.2</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Supplies and Materials								
General Funds	66.3	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>68.7</u>	<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
Capital Outlay								
General Funds	5.8	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Purchase of Community Services								
General Funds	6,441.4	6,802.3	8,311.5	7,275.2		-360.2	1,396.5	8,311.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,441.4</u>	<u>6,802.3</u>	<u>8,311.5</u>	<u>7,275.2</u>		<u>-360.2</u>	<u>1,396.5</u>	<u>8,311.5</u>
Purchase of Care								
General Funds	22,315.6	25,123.8	28,646.9	27,643.8		-2,134.9	2,422.5	27,931.4
Appropriated S/F	1,457.3	2,432.3	2,432.3	2,432.3				2,432.3
Non-Appropriated S/F								
	<u>23,772.9</u>	<u>27,556.1</u>	<u>31,079.2</u>	<u>30,076.1</u>		<u>-2,134.9</u>	<u>2,422.5</u>	<u>30,363.7</u>
Stockley Transition Plan								
General Funds	537.5	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>537.5</u>	<u>526.2</u>	<u>526.2</u>	<u>526.2</u>				<u>526.2</u>
Tobacco: Family Support								
General Funds								
Appropriated S/F	69.9	70.0	70.0	63.2				63.2
Non-Appropriated S/F								
	<u>69.9</u>	<u>70.0</u>	<u>70.0</u>	<u>63.2</u>				<u>63.2</u>

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

35-11-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Transportation								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
TOTAL								
General Funds	42,035.9	45,267.4	50,523.3	48,519.9		-2,495.1	3,819.0	49,843.8
Appropriated S/F	2,206.9	4,873.5	4,873.5	4,866.7				4,866.7
Non-Appropriated S/F	<u>9,333.0</u>							
	53,575.8	50,140.9	55,396.8	53,386.6		-2,495.1	3,819.0	54,710.5
IPU REVENUES								
General Funds	17,781.6	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	2,986.2	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	<u>9,422.7</u>							
	30,190.5	15,217.7	15,217.7	15,217.7				15,217.7
POSITIONS								
General Funds	223.0	237.0	229.0	234.5		-4.0		230.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>223.0</u>	<u>237.0</u>	<u>229.0</u>	<u>234.5</u>		-4.0		<u>230.5</u>

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

*Base adjustments include (2.0) FTEs to Executive, Office of Management and Budget, PHRST (10-02-47) to reflect critical workforce needs; (0.5) FTE to reflect a technical adjustment; \$472.9 in Purchase of Community Services to annualize funding for 175 Special School Graduates; \$2,520.0 in Purchase of Care to annualize funding for 75 residential placements; and (\$6.8) ASF in Tobacco: Family Support to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustment of (1.0) FTE.

*Recommend structural changes of (6.0) FTEs to Administration, Management Services (35-01-20) to support the Eligibility Modification project; 3.0 FTEs (Administrative Specialist I, Sheltered Workshop Production Assistant, and Sheltered Workshop Production Foreman) from Stockley Center (35-11-20) to reflect workload; (1.0) FTE Nursing Supervisor to Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect workload; (\$360.2) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for Special School Graduates; and (\$2,134.9) in Purchase of Care to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for residential placements. Do not recommend additional structural changes of (\$36.0) in Personnel Costs and (1.0) FTE.

*Recommend enhancements of \$1,396.5 in Purchase of Community Services to reflect funding for 168 Special School Graduates; and \$2,422.5 in Purchase of Care to reflect funding for 75 residential placements. Do not recommend additional enhancement of \$715.5 in Purchase of Care.

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

35-12-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Service Center Management								
General Funds	11.0				1,940.1			
Appropriated S/F					334.4			
Non-Appropriated S/F								
	<u>11.0</u>				<u>2,274.5</u>			
State Service Centers								
General Funds	73.6	103.3	104.3	104.3	6,938.5	10,425.3	10,844.1	10,900.5
Appropriated S/F						663.1	663.1	663.1
Non-Appropriated S/F	<u>16.0</u>	<u>16.3</u>	<u>16.3</u>	16.3	<u>17,702.0</u>	<u>12,742.4</u>	<u>12,742.4</u>	12,742.4
	89.6	119.6	120.6	120.6	24,640.5	23,830.8	24,249.6	24,306.0
Volunteer Services								
General Funds	16.0				1,865.5			
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>				<u>1,632.6</u>			
	22.0				3,498.1			
TOTAL								
General Funds	100.6	103.3	104.3	104.3	10,744.1	10,425.3	10,844.1	10,900.5
Appropriated S/F					334.4	663.1	663.1	663.1
Non-Appropriated S/F	<u>22.0</u>	<u>16.3</u>	<u>16.3</u>	16.3	<u>19,334.6</u>	<u>12,742.4</u>	<u>12,742.4</u>	12,742.4
	122.6	119.6	120.6	120.6	30,413.1	23,830.8	24,249.6	24,306.0

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

35-12-20 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	843.9							
Appropriated S/F								
Non-Appropriated S/F	<u>843.9</u>							
Travel								
General Funds								
Appropriated S/F	2.4							
Non-Appropriated S/F	<u>2.4</u>							
Contractual Services								
General Funds	230.0							
Appropriated S/F	147.8							
Non-Appropriated S/F	<u>377.8</u>							
Energy								
General Funds	836.0							
Appropriated S/F	183.3							
Non-Appropriated S/F	<u>1,019.3</u>							
Supplies and Materials								
General Funds	27.9							
Appropriated S/F	0.9							
Non-Appropriated S/F	<u>28.8</u>							
Capital Outlay								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
TOTAL								
General Funds	1,940.1							
Appropriated S/F	334.4							
Non-Appropriated S/F	<u>2,274.5</u>							
IPU REVENUES								
General Funds								
Appropriated S/F	505.6							
Non-Appropriated S/F	<u>505.6</u>							

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

35-12-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	11.0							
Appropriated S/F								
Non-Appropriated S/F	11.0							

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

*This Internal Program Unit was reallocated to State Service Centers (35-12-30) in the Fiscal Year 2013 Budget Act.

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

35-12-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,260.3	5,671.3	5,846.5	5,801.8		44.7		5,846.5
Appropriated S/F								
Non-Appropriated S/F	940.9	1,410.1	1,410.1	1,410.1				1,410.1
	<u>5,201.2</u>	<u>7,081.4</u>	<u>7,256.6</u>	<u>7,211.9</u>		44.7		<u>7,256.6</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F	7.0	18.5	18.5	18.5				18.5
	<u>7.0</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>				<u>26.4</u>
Contractual Services								
General Funds	412.3	1,485.1	1,631.8	1,485.1				1,485.1
Appropriated S/F		320.1	320.1	320.1				320.1
Non-Appropriated S/F	16,731.8	812.8	812.8	812.8				812.8
	<u>17,144.1</u>	<u>2,618.0</u>	<u>2,764.7</u>	<u>2,618.0</u>				<u>2,618.0</u>
Energy								
General Funds		891.9	891.9	891.9				891.9
Appropriated S/F		231.3	231.3	231.3				231.3
Non-Appropriated S/F								
		<u>1,123.2</u>	<u>1,123.2</u>	<u>1,123.2</u>				<u>1,123.2</u>
Supplies and Materials								
General Funds	56.6	80.6	80.6	80.6				80.6
Appropriated S/F		64.1	64.1	64.1				64.1
Non-Appropriated S/F	22.3	74.4	74.4	74.4				74.4
	<u>78.9</u>	<u>219.1</u>	<u>219.1</u>	<u>219.1</u>				<u>219.1</u>
Capital Outlay								
General Funds	2.3	7.3	7.3	7.3				7.3
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F		18.5	18.5	18.5				18.5
	<u>2.3</u>	<u>65.6</u>	<u>65.6</u>	<u>65.6</u>				<u>65.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10,408.1	10,408.1	10,408.1				10,408.1
		<u>10,408.1</u>	<u>10,408.1</u>	<u>10,408.1</u>				<u>10,408.1</u>
Hispanic Affairs								
General Funds	1.2	50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>50.3</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
Community Food Program								
General Funds	129.8	132.4	132.4	132.4			300.0	432.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.8</u>	<u>132.4</u>	<u>132.4</u>	<u>132.4</u>			<u>300.0</u>	<u>432.4</u>

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

35-12-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Emergency Assistance								
General Funds	1,641.7	1,642.2	1,682.1	1,642.2				1,642.2
Appropriated S/F								
Non-Appropriated S/F	1,641.7	1,642.2	1,682.1	1,642.2				1,642.2
Family Support								
General Funds	364.3	394.1	451.1	394.1				394.1
Appropriated S/F								
Non-Appropriated S/F	364.3	394.1	451.1	394.1				394.1
Kindship Care								
General Funds	70.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	70.0	70.0	70.0	70.0				70.0
TOTAL								
General Funds	6,938.5	10,425.3	10,844.1	10,555.8		44.7	300.0	10,900.5
Appropriated S/F		663.1	663.1	663.1				663.1
Non-Appropriated S/F	17,702.0	12,742.4	12,742.4	12,742.4				12,742.4
	24,640.5	23,830.8	24,249.6	23,961.3		44.7	300.0	24,306.0
IPU REVENUES								
General Funds								
Appropriated S/F		662.7	663.1	663.1				663.1
Non-Appropriated S/F	18,098.5	12,801.7	12,801.7	12,801.7				12,801.7
	18,098.5	13,464.4	13,464.8	13,464.8				13,464.8
POSITIONS								
General Funds	73.6	103.3	104.3	103.3		1.0		104.3
Appropriated S/F								
Non-Appropriated S/F	16.0	16.3	16.3	16.3				16.3
	89.6	119.6	120.6	119.6		1.0		120.6

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

*Do not recommend inflation and volume adjustments of \$131.7 in Contractual Services and \$39.9 in Emergency Assistance.

*Recommend structural change of \$44.7 in Personnel Costs and 1.0 FTE Registered Nurse I from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to support the Adopt-a-Family program.

*Recommend enhancement of \$300.0 in Community Food Program to serve additional clients. Do not recommend additional enhancements of \$15.0 in Contractual Services and \$57.0 in Family Support.

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

35-12-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,019.5							
Appropriated S/F								
Non-Appropriated S/F	<u>199.4</u>							
	1,218.9							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15.6</u>							
	15.6							
Contractual Services								
General Funds	836.3							
Appropriated S/F								
Non-Appropriated S/F	<u>1,384.4</u>							
	2,220.7							
Supplies and Materials								
General Funds	9.7							
Appropriated S/F								
Non-Appropriated S/F	<u>37.1</u>							
	46.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>							
	2.9							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>-6.8</u>							
	-6.8							
TOTAL								
General Funds	1,865.5							
Appropriated S/F								
Non-Appropriated S/F	<u>1,632.6</u>							
	3,498.1							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,624.0</u>							
	1,624.0							

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

35-12-40								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

POSITIONS

General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
	22.0							

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

*This Internal Program Unit was reallocated to State Service Centers (35-12-30) in the Fiscal Year 2013 Budget Act.

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

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Aging & Adults w/ Disabilities								
General Funds	49.6	54.3	54.8	54.8	10,844.6	10,173.4	11,924.2	10,962.5
Appropriated S/F	1.0	0.5	0.5	0.5	822.7	1,507.4	1,507.4	1,391.1
Non-Appropriated S/F	50.6	28.1	28.6	28.6	12,942.9	12,995.2	12,995.2	12,995.2
	101.2	82.9	83.9	83.9	24,610.2	24,676.0	26,426.8	25,348.8
Hosp for the Chronically Ill								
General Funds	489.1	463.3	462.3	462.3	32,704.9	29,788.4	30,606.3	30,372.0
Appropriated S/F					1,966.6	2,563.4	2,563.4	2,563.4
Non-Appropriated S/F					2,318.9	5,162.8	5,162.8	5,162.8
	489.1	463.3	462.3	462.3	36,990.4	37,514.6	38,332.5	38,098.2
Emily Bissell								
General Funds	152.8	149.8	148.8	148.8	10,632.2	10,350.6	10,534.5	10,534.0
Appropriated S/F					119.7	144.4	144.4	144.4
Non-Appropriated S/F					788.7			
	152.8	149.8	148.8	148.8	11,540.6	10,495.0	10,678.9	10,678.4
Governor Bacon								
General Funds	134.0	135.0	136.0	136.0	9,119.7	8,662.4	8,830.8	8,830.8
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					921.2			
	134.0	135.0	136.0	136.0	10,040.9	8,687.4	8,855.8	8,855.8
TOTAL								
General Funds	825.5	802.4	801.9	801.9	63,301.4	58,974.8	61,895.8	60,699.3
Appropriated S/F	1.0	0.5	0.5	0.5	2,909.0	4,240.2	4,240.2	4,123.9
Non-Appropriated S/F	50.6	28.1	28.6	28.6	16,971.7	18,158.0	18,158.0	18,158.0
	877.1	831.0	831.0	831.0	83,182.1	81,373.0	84,294.0	82,981.2

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

35-14-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,625.1	2,852.0	2,931.1	2,931.1				2,931.1
Appropriated S/F								
Non-Appropriated S/F	<u>3,072.3</u>	<u>3,260.9</u>	<u>3,260.9</u>	<u>3,260.9</u>				<u>3,260.9</u>
	6,697.4	6,112.9	6,192.0	6,192.0				6,192.0
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>21.4</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
	22.2	28.4	28.4	28.4				28.4
Contractual Services								
General Funds	6,010.8	6,109.9	7,781.6	6,109.9		10.0	700.0	6,819.9
Appropriated S/F								
Non-Appropriated S/F	<u>9,832.7</u>	<u>9,536.6</u>	<u>9,536.6</u>	<u>9,536.6</u>				<u>9,536.6</u>
	15,843.5	15,646.5	17,318.2	15,646.5		10.0	700.0	16,356.5
Energy								
General Funds	12.3	12.9	12.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	<u>6.3</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	18.6	18.3	18.3	18.3				18.3
Supplies and Materials								
General Funds	43.9	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	<u>10.2</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
	54.1	183.6	183.6	183.6				183.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
		10.9	10.9	10.9				10.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
		16.0	16.0	16.0				16.0
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
	789.9	789.9	789.9	789.9				789.9
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
	249.1	249.1	249.1	249.1				249.1

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

35-14-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Community Based Services								
General Funds	2.7	3.0	3.0	3.0				3.0
Appropriated S/F	30.8	500.0	500.0	500.0				500.0
Non-Appropriated S/F	33.5	503.0	503.0	503.0				503.0
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	553.0	760.0	760.0	686.1				686.1
Non-Appropriated S/F	553.0	760.0	760.0	686.1				686.1
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	171.9	178.1	178.1	160.8				160.8
Non-Appropriated S/F	171.9	178.1	178.1	160.8				160.8
Respite Care								
General Funds	110.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F	110.0	110.0	110.0	110.0				110.0
Tobacco: Respite Care								
General Funds								
Appropriated S/F	30.4	43.2	43.2	18.1				18.1
Non-Appropriated S/F	30.4	43.2	43.2	18.1				18.1
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	36.6	26.1	26.1	26.1				26.1
Non-Appropriated S/F	36.6	26.1	26.1	26.1				26.1
TOTAL								
General Funds	10,844.6	10,173.4	11,924.2	10,252.5		10.0	700.0	10,962.5
Appropriated S/F	822.7	1,507.4	1,507.4	1,391.1				1,391.1
Non-Appropriated S/F	12,942.9	12,995.2	12,995.2	12,995.2				12,995.2
	24,610.2	24,676.0	26,426.8	24,638.8		10.0	700.0	25,348.8
IPU REVENUES								
General Funds								
Appropriated S/F	164.1	1,541.5	1,541.5	1,541.5				1,541.5
Non-Appropriated S/F	13,005.6	14,495.3	14,495.3	14,495.3				14,495.3
	13,169.7	16,036.8	16,036.8	16,036.8				16,036.8

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

35-14-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds	49.6	54.3	54.8	54.3		1.0	-0.5	54.8
Appropriated S/F	1.0	0.5	0.5	0.5				0.5
Non-Appropriated S/F	<u>50.6</u>	<u>28.1</u>	<u>28.6</u>	<u>28.1</u>			0.5	28.6
	101.2	82.9	83.9	82.9		1.0	0.0	83.9

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

*Base adjustments include (\$73.9) ASF in Tobacco: Attendant Care, (\$17.3) ASF in Tobacco: Caregivers Support, and (\$25.1) ASF in Tobacco: Respite Care to reflect projected Tobacco Master Settlement revenue.

*Recommend structural changes of 1.0 FTE Nursing Supervisor from Developmental Disabilities Services, Community Services (35-11-30) to reflect workload; and \$10.0 in Contractual Services from Administration, Office of the Secretary (35-01-10) to reflect projected expenditures.

*Recommend enhancements of (0.5) FTE Nursing Supervisor and 0.5 NSF FTE Nursing Supervisor to switch fund position to reflect funding; and \$700.0 in Contractual Services for home delivered meals. Do not recommend additional enhancement of \$661.7 in Contractual Services.

*Do not recommend one-time of \$300.0 in Contractual Services.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	27,206.5	24,046.5	24,630.1	24,630.1				24,630.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>27,206.5</u>	<u>24,046.5</u>	<u>24,630.1</u>	<u>24,630.1</u>				<u>24,630.1</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	2,769.8	2,784.8	2,969.1	2,784.8				2,784.8
Appropriated S/F								
Non-Appropriated S/F	2,121.5	4,834.7	4,834.7	4,834.7				4,834.7
	<u>4,891.3</u>	<u>7,619.5</u>	<u>7,803.8</u>	<u>7,619.5</u>				<u>7,619.5</u>
Energy								
General Funds	1,024.8	1,522.4	1,522.4	1,522.4				1,522.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,024.8</u>	<u>1,522.4</u>	<u>1,522.4</u>	<u>1,522.4</u>				<u>1,522.4</u>
Supplies and Materials								
General Funds	1,479.8	1,401.4	1,451.4	1,401.4				1,401.4
Appropriated S/F								
Non-Appropriated S/F	188.1	244.3	244.3	244.3				244.3
	<u>1,667.9</u>	<u>1,645.7</u>	<u>1,695.7</u>	<u>1,645.7</u>				<u>1,645.7</u>
Capital Outlay								
General Funds	23.8	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	<u>23.8</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.3	80.8	80.8	80.8				80.8
	<u>9.3</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
Operations								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.0</u>							
LT Care Prospective Payment								
General Funds								
Appropriated S/F	40.1	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>40.1</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IV Therapy								
General Funds								
Appropriated S/F	426.2	459.1	459.1	459.1				459.1
Non-Appropriated S/F								
	<u>426.2</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	1,491.2	2,009.8	2,009.8	2,009.8				2,009.8
Non-Appropriated S/F								
	<u>1,491.2</u>	<u>2,009.8</u>	<u>2,009.8</u>	<u>2,009.8</u>				<u>2,009.8</u>
Hospice								
General Funds								
Appropriated S/F	9.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>9.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	32,704.9	29,788.4	30,606.3	30,372.0				30,372.0
Appropriated S/F	1,966.6	2,563.4	2,563.4	2,563.4				2,563.4
Non-Appropriated S/F	<u>2,318.9</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>				<u>5,162.8</u>
	36,990.4	37,514.6	38,332.5	38,098.2				38,098.2
IPU REVENUES								
General Funds	13,121.8	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	2,011.1	3,322.0	3,322.0	3,322.0				3,322.0
Non-Appropriated S/F	<u>2,314.1</u>	<u>6,255.5</u>	<u>6,255.5</u>	<u>6,255.5</u>				<u>6,255.5</u>
	17,447.0	57,747.0	57,747.0	57,747.0				57,747.0
POSITIONS								
General Funds	489.1	463.3	462.3	463.3		-1.0		462.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>489.1</u>	<u>463.3</u>	<u>462.3</u>	<u>463.3</u>		<u>-1.0</u>		<u>462.3</u>

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

*Recommend structural change of (1.0) FTE Licensed Practical Nurse III to Administration, Management Services (35-01-20) to reflect workload.

*Do not recommend one-times of \$184.3 in Contractual Services and \$50.0 in Supplies and Materials.

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

35-14-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	8,484.6	8,282.0	8,465.9	8,465.9				8,465.9
Appropriated S/F								
Non-Appropriated S/F	<u>8,484.6</u>	<u>8,282.0</u>	<u>8,465.9</u>	<u>8,465.9</u>				<u>8,465.9</u>
Travel								
General Funds	0.1	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	1,257.7	1,257.7	1,257.7	1,257.2				1,257.2
Appropriated S/F								
Non-Appropriated S/F	<u>752.0</u>	<u>1,257.7</u>	<u>1,257.7</u>	<u>1,257.2</u>				<u>1,257.2</u>
	2,009.7	1,257.7	1,257.7	1,257.2				1,257.2
Energy								
General Funds	243.9	309.7	309.7	309.7				309.7
Appropriated S/F								
Non-Appropriated S/F	<u>243.9</u>	<u>309.7</u>	<u>309.7</u>	<u>309.7</u>				<u>309.7</u>
Supplies and Materials								
General Funds	552.0	481.8	481.8	481.8				481.8
Appropriated S/F								
Non-Appropriated S/F	<u>34.7</u>	<u>481.8</u>	<u>481.8</u>	<u>481.8</u>				<u>481.8</u>
	586.7	481.8	481.8	481.8				481.8
Capital Outlay								
General Funds	18.8	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>							
	2.0							
Operations								
General Funds	75.1							
Appropriated S/F								
Non-Appropriated S/F	<u>75.1</u>							
LT Care Prospective Payment								
General Funds								
Appropriated S/F	19.7	44.5	44.5	44.5				44.5
Non-Appropriated S/F	<u>19.7</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>

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

35-14-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IV Therapy								
General Funds								
Appropriated S/F	100.0	99.9	99.9	99.9				99.9
Non-Appropriated S/F								
	<u>100.0</u>	<u>99.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>
TOTAL								
General Funds	10,632.2	10,350.6	10,534.5	10,534.0				10,534.0
Appropriated S/F	119.7	144.4	144.4	144.4				144.4
Non-Appropriated S/F	<u>788.7</u>							
	11,540.6	10,495.0	10,678.9	10,678.4				10,678.4
IPU REVENUES								
General Funds	5,216.7							
Appropriated S/F	117.4	144.4	144.4	144.4				144.4
Non-Appropriated S/F	<u>734.0</u>							
	6,068.1	144.4	144.4	144.4				144.4
POSITIONS								
General Funds	152.8	149.8	148.8	149.8		-1.0		148.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>152.8</u>	<u>149.8</u>	<u>148.8</u>	<u>149.8</u>		<u>-1.0</u>		<u>148.8</u>

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

*Base adjustments include (\$0.5) in Contractual Services to reflect savings associated with the Department of Technology and Information's wireless reimbursement program.

*Recommend structural change of (1.0) FTE Certified Nursing Assistant to Governor Bacon (35-14-40) to reflect workload.

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

35-14-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	7,820.0	7,462.8	7,631.2	7,631.2				7,631.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,820.0</u>	<u>7,462.8</u>	<u>7,631.2</u>	<u>7,631.2</u>				<u>7,631.2</u>
Travel								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	519.2	518.8	518.8	518.8				518.8
Appropriated S/F								
Non-Appropriated S/F	877.7							
	<u>1,396.9</u>	<u>518.8</u>	<u>518.8</u>	<u>518.8</u>				<u>518.8</u>
Energy								
General Funds	281.9	283.5	283.5	283.5				283.5
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>281.9</u>	<u>308.5</u>	<u>308.5</u>	<u>308.5</u>				<u>308.5</u>
Supplies and Materials								
General Funds	407.5	379.6	379.6	379.6				379.6
Appropriated S/F								
Non-Appropriated S/F	37.6							
	<u>445.1</u>	<u>379.6</u>	<u>379.6</u>	<u>379.6</u>				<u>379.6</u>
Capital Outlay								
General Funds	15.8	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.8</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>5.9</u>							
Operations								
General Funds	75.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.1</u>							
TOTAL								
General Funds	9,119.7	8,662.4	8,830.8	8,830.8				8,830.8
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	921.2							
	<u>10,040.9</u>	<u>8,687.4</u>	<u>8,855.8</u>	<u>8,855.8</u>				<u>8,855.8</u>

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

35-14-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	4,798.3							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	886.8							
	<u>5,685.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
POSITIONS								
General Funds	134.0	135.0	136.0	135.0		1.0		136.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>134.0</u>	<u>135.0</u>	<u>136.0</u>	<u>135.0</u>		<u>1.0</u>		<u>136.0</u>

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

*Recommend structural change of 1.0 FTE Certified Nursing Assistant from Emily Bissell (35-14-30) to reflect workload.