

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration								
General Funds	150.6	154.7	154.7	154.7	12,555.8	11,703.1	12,090.4	12,186.0
Appropriated S/F	29.6	36.1	37.1	37.1	1,490.9	2,018.3	2,117.1	2,129.7
Non-Appropriated S/F	62.3	55.7	55.7	55.7	2,576.0	1,907.4	2,531.5	2,531.5
	<u>242.5</u>	<u>246.5</u>	<u>247.5</u>	<u>247.5</u>	<u>16,622.7</u>	<u>15,628.8</u>	<u>16,739.0</u>	<u>16,847.2</u>
Medical Examiner								
General Funds	35.0	36.0	38.0	38.0	2,888.9	2,965.6	3,324.3	3,296.2
Appropriated S/F		1.0	1.0	1.0		45.0	45.0	45.0
Non-Appropriated S/F					121.4	210.3	210.3	210.3
	<u>35.0</u>	<u>37.0</u>	<u>39.0</u>	<u>39.0</u>	<u>3,010.3</u>	<u>3,220.9</u>	<u>3,579.6</u>	<u>3,551.5</u>
Public Health								
General Funds	1,325.0	1,329.0	1,342.0	1,328.0	68,325.7	64,422.8	68,003.3	67,723.3
Appropriated S/F	32.3	33.3	39.8	39.8	2,414.4	4,377.1	4,377.1	4,491.1
Non-Appropriated S/F	192.0	191.5	202.5	202.0	28,473.8	22,582.8	23,810.1	23,810.1
	<u>1,549.3</u>	<u>1,553.8</u>	<u>1,584.3</u>	<u>1,569.8</u>	<u>99,213.9</u>	<u>91,382.7</u>	<u>96,190.5</u>	<u>96,024.5</u>
DADAMH								
General Funds	875.9	908.9	908.9	908.9	57,305.6	60,117.4	63,902.2	62,617.5
Appropriated S/F	4.0	4.0	4.0	4.0	531.5	6,762.1	6,762.1	6,764.9
Non-Appropriated S/F	17.8	16.8	18.8	18.8	7,640.4	8,225.0	11,820.0	11,820.0
	<u>897.7</u>	<u>929.7</u>	<u>931.7</u>	<u>931.7</u>	<u>65,477.5</u>	<u>75,104.5</u>	<u>82,484.3</u>	<u>81,202.4</u>
Social Services								
General Funds	286.7	283.2	282.9	282.9	238,985.4	250,440.6	262,782.2	259,699.6
Appropriated S/F	2.0	2.0	2.0	2.0	12,942.1	15,281.3	17,966.5	17,966.5
Non-Appropriated S/F	312.2	314.7	314.0	314.0	271,539.4	284,849.3	300,460.9	300,461.8
	<u>600.9</u>	<u>599.9</u>	<u>598.9</u>	<u>598.9</u>	<u>523,466.9</u>	<u>550,571.2</u>	<u>581,209.6</u>	<u>578,127.9</u>
Visually Impaired								
General Funds	30.4	32.4	34.4	32.4	1,886.6	2,216.4	2,341.0	2,330.9
Appropriated S/F	3.0	3.0	3.0	3.0	771.0	948.0	1,205.5	1,207.1
Non-Appropriated S/F	29.6	31.6	31.6	31.6	1,427.9	1,469.5	1,469.5	1,469.5
	<u>63.0</u>	<u>67.0</u>	<u>69.0</u>	<u>67.0</u>	<u>4,085.5</u>	<u>4,633.9</u>	<u>5,016.0</u>	<u>5,007.5</u>
LTC Residence Protection								
General Funds		14.5	31.8	24.8		583.8	2,035.8	1,551.3
Appropriated S/F								
Non-Appropriated S/F		1.5	3.2	3.2		27.0	150.0	150.0
		<u>16.0</u>	<u>35.0</u>	<u>28.0</u>		<u>610.8</u>	<u>2,185.8</u>	<u>1,701.3</u>
Child Support Enforcement								
General Funds	42.5	46.9	48.9	46.9	2,093.7	2,383.5	2,884.3	2,535.0
Appropriated S/F	17.4	17.4	17.4	17.4	946.5	1,276.2	1,289.4	1,299.0
Non-Appropriated S/F	117.6	126.2	130.2	126.2	14,403.4	22,089.1	15,834.1	15,835.8
	<u>177.5</u>	<u>190.5</u>	<u>196.5</u>	<u>190.5</u>	<u>17,443.6</u>	<u>25,748.8</u>	<u>20,007.8</u>	<u>19,669.8</u>
Mental Retardation								
General Funds	866.8	864.8	864.8	864.8	50,987.2	55,474.9	58,354.9	58,393.5
Appropriated S/F			1.0	1.0	1,268.0	1,060.0	1,084.1	1,084.1
Non-Appropriated S/F	3.0	3.0	3.0	3.0	5,346.4	386.4	386.4	386.4
	<u>869.8</u>	<u>867.8</u>	<u>868.8</u>	<u>868.8</u>	<u>57,601.6</u>	<u>56,921.3</u>	<u>59,825.4</u>	<u>59,864.0</u>

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
State Service Centers								
General Funds	88.4	91.1	96.1	96.1	8,109.1	8,832.3	9,615.7	9,303.4
Appropriated S/F			1.0	1.0	1,113.6	1,317.7	1,505.8	1,355.8
Non-Appropriated S/F	38.2	36.5	35.5	35.5	8,145.6	8,562.3	8,576.2	8,576.2
	<u>126.6</u>	<u>127.6</u>	<u>132.6</u>	132.6	<u>17,368.3</u>	<u>18,712.3</u>	<u>19,697.7</u>	19,235.4
Aging & Adults w/ Disabilities								
General Funds	58.8	64.8	62.8	59.8	11,208.7	7,978.2	8,516.2	8,332.1
Appropriated S/F					63.2	171.0	171.0	171.0
Non-Appropriated S/F	42.4	42.4	48.4	48.4	8,743.7	8,017.2	8,108.5	8,108.5
	<u>101.2</u>	<u>107.2</u>	<u>111.2</u>	108.2	<u>20,015.6</u>	<u>16,166.4</u>	<u>16,795.7</u>	16,611.6
TOTAL								
General Funds	3,760.1	3,826.3	3,865.3	3,837.3	454,346.7	467,118.6	493,850.3	487,968.8
Appropriated S/F	88.3	96.8	106.3	106.3	21,541.2	33,256.7	36,523.6	36,514.2
Non-Appropriated S/F	815.1	819.9	842.9	838.4	348,418.0	358,326.3	373,357.5	373,360.1
	<u>4,663.5</u>	<u>4,743.0</u>	<u>4,814.5</u>	4,782.0	<u>824,305.9</u>	<u>858,701.6</u>	<u>903,731.4</u>	897,843.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	25,886.7		
Special Funds					1.8			
					<u>2.3</u>	<u>25,886.7</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					454,347.2	493,005.3	493,850.3	487,968.8
Special Funds					369,961.0	391,583.0	409,881.1	409,874.3
					<u>824,308.2</u>	<u>884,588.3</u>	<u>903,731.4</u>	897,843.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					8.0			
GRAND TOTAL								
General Funds					454,347.2	493,005.3	493,850.3	487,968.8
Special Funds					369,969.0	391,583.0	409,881.1	409,874.3
					<u>824,316.2</u>	<u>884,588.3</u>	<u>903,731.4</u>	897,843.1
					(Reverted)	14,318.3		
					(Encumbered)	13,618.2		
					(Continuing)	12,268.5		

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds	10.0	8.0	8.0	8.0	1,042.8	561.0	576.0	788.4
Appropriated S/F	1.0	1.0	1.0	1.0	104.0	107.5	107.5	108.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,146.8</u>	<u>668.5</u>	<u>683.5</u>	<u>896.4</u>
Management Services								
General Funds	140.6	146.7	146.7	146.7	11,513.0	11,142.1	11,514.4	11,397.6
Appropriated S/F	28.6	35.1	36.1	36.1	1,386.9	1,910.8	2,009.6	2,021.7
Non-Appropriated S/F	62.3	55.7	55.7	55.7	2,576.0	1,907.4	2,531.5	2,531.5
	<u>231.5</u>	<u>237.5</u>	<u>238.5</u>	<u>238.5</u>	<u>15,475.9</u>	<u>14,960.3</u>	<u>16,055.5</u>	<u>15,950.8</u>
TOTAL								
General Funds	150.6	154.7	154.7	154.7	12,555.8	11,703.1	12,090.4	12,186.0
Appropriated S/F	29.6	36.1	37.1	37.1	1,490.9	2,018.3	2,117.1	2,129.7
Non-Appropriated S/F	62.3	55.7	55.7	55.7	2,576.0	1,907.4	2,531.5	2,531.5
	<u>242.5</u>	<u>246.5</u>	<u>247.5</u>	<u>247.5</u>	<u>16,622.7</u>	<u>15,628.8</u>	<u>16,739.0</u>	<u>16,847.2</u>

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

35-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	384.5	476.5	486.5	496.5				496.5
Appropriated S/F	26.8	33.9	33.9	34.4				34.4
Non-Appropriated S/F								
	<u>411.3</u>	<u>510.4</u>	<u>520.4</u>	<u>530.9</u>				<u>530.9</u>
Travel								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F	3.8	7.1	7.1	7.1				7.1
Non-Appropriated S/F								
	<u>8.2</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Contractual Services								
General Funds	48.5	75.2	75.2	75.2				75.2
Appropriated S/F	58.6	46.0	46.0	46.0				46.0
Non-Appropriated S/F								
	<u>107.1</u>	<u>121.2</u>	<u>121.2</u>	<u>121.2</u>				<u>121.2</u>
Energy								
General Funds	5.0	2.2	7.2	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>2.2</u>	<u>7.2</u>	<u>9.6</u>				<u>9.6</u>
Supplies and Materials								
General Funds	3.6	2.7	2.7	2.7				2.7
Appropriated S/F	10.7	5.5	5.5	5.5				5.5
Non-Appropriated S/F								
	<u>14.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Other Items								
General Funds	596.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>596.8</u>							
Quality Assurance Contingency								
General Funds				200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
				<u>200.0</u>				<u>200.0</u>
TOTAL								
General Funds	1,042.8	561.0	576.0	788.4				788.4
Appropriated S/F	104.0	107.5	107.5	108.0				108.0
Non-Appropriated S/F								
	<u>1,146.8</u>	<u>668.5</u>	<u>683.5</u>	<u>896.4</u>				<u>896.4</u>
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	182.6	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>182.6</u>	<u>130.4</u>	<u>130.4</u>	<u>130.4</u>				<u>130.4</u>

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

35-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	10.0	8.0	8.0	8.0				8.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	11.0	9.0	9.0	9.0				9.0

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

* Base adjustment includes \$200.0 for Division of Long-Term Care Residents Protection quality assurance staffing contingency.

* Do not recommend structural change to transfer \$5.0 from Inpatient Mental Health (35-06-30) for energy costs.

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

35-01-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	6,145.3	6,597.8	6,785.1	6,925.3				6,925.3
Appropriated S/F	527.0	801.7	834.6	813.8			32.9	846.7
Non-Appropriated S/F	2,225.3	1,685.5	2,309.6	2,309.6				2,309.6
	<u>8,897.6</u>	<u>9,085.0</u>	<u>9,929.3</u>	<u>10,048.7</u>			<u>32.9</u>	<u>10,081.6</u>
Travel								
General Funds	4.9	5.4	5.4	5.4				5.4
Appropriated S/F	3.7	7.7	7.7	7.7				7.7
Non-Appropriated S/F	5.9	8.4	8.4	8.4				8.4
	<u>14.5</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
Contractual Services								
General Funds	903.4	941.3	1,091.3	941.3				941.3
Appropriated S/F	132.2	306.8	307.5	306.8			0.7	307.5
Non-Appropriated S/F	1,205.5	97.4	97.4	97.4				97.4
	<u>2,241.1</u>	<u>1,345.5</u>	<u>1,496.2</u>	<u>1,345.5</u>			<u>0.7</u>	<u>1,346.2</u>
Energy								
General Funds	81.7	41.1	76.1	107.6				107.6
Appropriated S/F								
Non-Appropriated S/F	17.9	11.0	11.0	11.0				11.0
	<u>99.6</u>	<u>52.1</u>	<u>87.1</u>	<u>118.6</u>				<u>118.6</u>
Supplies and Materials								
General Funds	33.7	36.6	36.6	36.6				36.6
Appropriated S/F	55.9	80.8	82.8	80.8			2.0	82.8
Non-Appropriated S/F	44.5	32.7	32.7	32.7				32.7
	<u>134.1</u>	<u>150.1</u>	<u>152.1</u>	<u>150.1</u>			<u>2.0</u>	<u>152.1</u>
Capital Outlay								
General Funds	19.3	40.4	40.4	40.4				40.4
Appropriated S/F	87.1	113.0	115.4	113.0			2.4	115.4
Non-Appropriated S/F	20.2	72.4	72.4	72.4				72.4
	<u>126.6</u>	<u>225.8</u>	<u>228.2</u>	<u>225.8</u>			<u>2.4</u>	<u>228.2</u>
Debt Service								
General Funds	2,837.1	3,351.1	3,351.1	3,212.6				3,212.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,837.1</u>	<u>3,351.1</u>	<u>3,351.1</u>	<u>3,212.6</u>				<u>3,212.6</u>
Other Items								
General Funds	1,105.4							
Appropriated S/F								
Non-Appropriated S/F	-943.3							
	<u>162.1</u>							
EBT								
General Funds		108.4	108.4	108.4				108.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>108.4</u>	<u>108.4</u>	<u>108.4</u>				<u>108.4</u>
Nurse Recruiting								
General Funds	23.6	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

35-01-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Revenue Management								
General Funds								
Appropriated S/F	205.9	255.0	255.0	255.0				255.0
Non-Appropriated S/F								
	<u>205.9</u>	<u>255.0</u>	<u>255.0</u>	<u>255.0</u>				<u>255.0</u>
Health Statistics								
General Funds								
Appropriated S/F	156.3	173.8	173.8	173.8				173.8
Non-Appropriated S/F								
	<u>156.3</u>	<u>173.8</u>	<u>173.8</u>	<u>173.8</u>				<u>173.8</u>
Program Integration								
General Funds								
Appropriated S/F	218.8	172.0	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>218.8</u>	<u>172.0</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
CSE Enhancement								
General Funds	10.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.4</u>							
Client Benefits								
General Funds	10.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>							
Technology Fund								
General Funds	67.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.1</u>							
MCI \ Equipment								
General Funds	183.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>183.9</u>							
RAD Team								
General Funds	36.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.8</u>							
Legal								
General Funds	23.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>							
Development Fund								
General Funds	26.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.7</u>							

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

35-01-20								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	11,513.0	11,142.1	11,514.4	11,397.6				11,397.6
Appropriated S/F	1,386.9	1,910.8	2,009.6	1,983.7			38.0	2,021.7
Non-Appropriated S/F	2,576.0	1,907.4	2,531.5	2,531.5				2,531.5
	<u>15,475.9</u>	<u>14,960.3</u>	<u>16,055.5</u>	<u>15,912.8</u>			<u>38.0</u>	<u>15,950.8</u>
IPU REVENUES								
General Funds	254.6	237.7	237.7	237.7				237.7
Appropriated S/F	3,055.7	1,964.9	3,200.0	3,200.0				3,200.0
Non-Appropriated S/F	2,800.3	2,925.7	2,925.7	2,925.7				2,925.7
	<u>6,110.6</u>	<u>5,128.3</u>	<u>6,363.4</u>	<u>6,363.4</u>				<u>6,363.4</u>
POSITIONS								
General Funds	140.6	146.7	146.7	146.7				146.7
Appropriated S/F	28.6	35.1	36.1	35.1			1.0	36.1
Non-Appropriated S/F	62.3	55.7	55.7	55.7				55.7
	<u>231.5</u>	<u>237.5</u>	<u>238.5</u>	<u>237.5</u>			<u>1.0</u>	<u>238.5</u>

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

* Base adjustments include \$31.7 to annualize 4.0 FTEs for cross-divisional systems support and \$60.8 ASF for program integrity.

* Do not recommend structural change to transfer \$35.0 from Inpatient Mental Health (35-06-30) for energy costs.

* Recommend enhancement of \$38.0 ASF and 1.0 ASF FTE for human resources staff support.

* Do not recommend enhancements of \$50.0 for automation infrastructure and \$100.0 for repairs and maintenance.

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

35-04-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Medical Examiner								
General Funds	35.0	36.0	38.0	38.0	2,888.9	2,965.6	3,324.3	3,296.2
Appropriated S/F		1.0	1.0	1.0		45.0	45.0	45.0
Non-Appropriated S/F					121.4	210.3	210.3	210.3
	<u>35.0</u>	<u>37.0</u>	<u>39.0</u>	<u>39.0</u>	<u>3,010.3</u>	<u>3,220.9</u>	<u>3,579.6</u>	<u>3,551.5</u>
TOTAL								
General Funds	35.0	36.0	38.0	38.0	2,888.9	2,965.6	3,324.3	3,296.2
Appropriated S/F		1.0	1.0	1.0		45.0	45.0	45.0
Non-Appropriated S/F					121.4	210.3	210.3	210.3
	<u>35.0</u>	<u>37.0</u>	<u>39.0</u>	<u>39.0</u>	<u>3,010.3</u>	<u>3,220.9</u>	<u>3,579.6</u>	<u>3,551.5</u>

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

35-04-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,027.4	2,038.3	2,143.9	2,109.5			76.8	2,186.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,027.4</u>	<u>2,038.3</u>	<u>2,143.9</u>	<u>2,109.5</u>			<u>76.8</u>	<u>2,186.3</u>
Travel								
General Funds	12.1	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>18.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Contractual Services								
General Funds	161.5	201.8	251.8	201.8				201.8
Appropriated S/F								
Non-Appropriated S/F	3.0	210.3	210.3	210.3				210.3
	<u>164.5</u>	<u>412.1</u>	<u>462.1</u>	<u>412.1</u>				<u>412.1</u>
Energy								
General Funds	65.4	67.2	67.2	68.3				68.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.4</u>	<u>67.2</u>	<u>67.2</u>	<u>68.3</u>				<u>68.3</u>
Supplies and Materials								
General Funds	266.4	297.1	497.1	297.1			200.0	497.1
Appropriated S/F								
Non-Appropriated S/F	106.2							
	<u>372.6</u>	<u>297.1</u>	<u>497.1</u>	<u>297.1</u>			<u>200.0</u>	<u>497.1</u>
Capital Outlay								
General Funds	32.8	38.6	41.7	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>39.1</u>	<u>38.6</u>	<u>41.7</u>	<u>38.6</u>				<u>38.6</u>
Debt Service								
General Funds	323.3	310.6	310.6	292.1				292.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>323.3</u>	<u>310.6</u>	<u>310.6</u>	<u>292.1</u>				<u>292.1</u>
Urine Analysis								
General Funds								
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F								
		<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
TOTAL								
General Funds	2,888.9	2,965.6	3,324.3	3,019.4			276.8	3,296.2
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F	121.4	210.3	210.3	210.3				210.3
	<u>3,010.3</u>	<u>3,220.9</u>	<u>3,579.6</u>	<u>3,274.7</u>			<u>276.8</u>	<u>3,551.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F			45.0	45.0				45.0
Non-Appropriated S/F								
			<u>45.0</u>	<u>45.0</u>				<u>45.0</u>

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

35-04-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	35.0	36.0	38.0	36.0			2.0	38.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	35.0	37.0	39.0	37.0			2.0	39.0

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

- * Recommend enhancements of \$36.8 and 1.0 FTE for arson analysis and \$240.0 and 1.0 FTE for DNA analysis.
- * Do not recommend enhancement of \$50.0 for repairs and maintenance.
- * Recommend one-time funding of \$3.1 in the Budget Office's Contingency for equipment costs associated with arson analysis.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Director's Office/Support Svcs								
General Funds	43.0	44.0	44.0	44.0	2,342.6	2,528.2	2,562.2	2,600.6
Appropriated S/F	4.0	4.0	4.5	4.0	86.5	119.7	119.7	119.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	148.0	102.9	102.9	102.9
	<u>48.0</u>	<u>49.0</u>	<u>49.5</u>	49.0	<u>2,577.1</u>	<u>2,750.8</u>	<u>2,784.8</u>	2,823.2
Community Health								
General Funds	320.8	323.8	322.8	322.8	21,483.0	22,884.4	24,330.0	24,459.9
Appropriated S/F	28.3	29.3	35.3	35.8	2,327.9	4,257.4	4,257.4	4,257.4
Non-Appropriated S/F	191.0	190.5	201.5	201.0	22,449.0	18,564.1	18,564.1	18,564.1
	<u>540.1</u>	<u>543.6</u>	<u>559.6</u>	559.6	<u>46,259.9</u>	<u>45,705.9</u>	<u>47,151.5</u>	47,281.4
Emergency Medical Services								
General Funds	7.0	7.0	7.0	7.0	7,002.0	1,114.9	1,228.0	1,231.6
Appropriated S/F								
Non-Appropriated S/F					44.2			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>7,046.2</u>	<u>1,114.9</u>	<u>1,228.0</u>	1,231.6
Hosp for the Chronically Ill								
General Funds	616.2	616.2	627.2	616.2	23,934.3	24,279.8	25,681.3	25,304.8
Appropriated S/F								69.5
Non-Appropriated S/F					3,644.2	2,991.3	3,118.6	3,118.6
	<u>616.2</u>	<u>616.2</u>	<u>627.2</u>	616.2	<u>27,578.5</u>	<u>27,271.1</u>	<u>28,799.9</u>	28,492.9
Emily Bissell								
General Funds	196.5	196.5	197.5	196.5	8,040.9	8,112.0	8,421.9	8,373.7
Appropriated S/F								44.5
Non-Appropriated S/F					1,205.1	39.3	1,139.3	1,139.3
	<u>196.5</u>	<u>196.5</u>	<u>197.5</u>	196.5	<u>9,246.0</u>	<u>8,151.3</u>	<u>9,561.2</u>	9,557.5
Governor Bacon								
General Funds	141.5	141.5	143.5	141.5	5,522.9	5,503.5	5,779.9	5,752.7
Appropriated S/F								
Non-Appropriated S/F					983.3	885.2	885.2	885.2
	<u>141.5</u>	<u>141.5</u>	<u>143.5</u>	141.5	<u>6,506.2</u>	<u>6,388.7</u>	<u>6,665.1</u>	6,637.9
TOTAL								
General Funds	1,325.0	1,329.0	1,342.0	1,328.0	68,325.7	64,422.8	68,003.3	67,723.3
Appropriated S/F	32.3	33.3	39.8	39.8	2,414.4	4,377.1	4,377.1	4,491.1
Non-Appropriated S/F	192.0	191.5	202.5	202.0	28,473.8	22,582.8	23,810.1	23,810.1
	<u>1,549.3</u>	<u>1,553.8</u>	<u>1,584.3</u>	1,569.8	<u>99,213.9</u>	<u>91,382.7</u>	<u>96,190.5</u>	96,024.5

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

35-05-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,829.0	1,944.6	1,978.0	2,020.5				2,020.5
Appropriated S/F								
Non-Appropriated S/F	64.1	33.1	33.1	33.1				33.1
	<u>1,893.1</u>	<u>1,977.7</u>	<u>2,011.1</u>	<u>2,053.6</u>				<u>2,053.6</u>
Travel								
General Funds	6.8	8.2	6.7	8.2		-1.5		6.7
Appropriated S/F								
Non-Appropriated S/F	1.3	0.2	0.2	0.2				0.2
	<u>8.1</u>	<u>8.4</u>	<u>6.9</u>	<u>8.4</u>		<u>-1.5</u>		<u>6.9</u>
Contractual Services								
General Funds	489.1	557.5	559.6	557.5		-2.0		555.5
Appropriated S/F								
Non-Appropriated S/F	74.3	60.3	60.3	60.3				60.3
	<u>563.4</u>	<u>617.8</u>	<u>619.9</u>	<u>617.8</u>		<u>-2.0</u>		<u>615.8</u>
Supplies and Materials								
General Funds	12.7	12.9	12.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	6.1	0.3	0.3	0.3				0.3
	<u>18.8</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.2	9.0	9.0	9.0				9.0
	<u>7.2</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	28.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>28.4</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	52.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>52.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Vanity Certificates								
General Funds								
Appropriated S/F	5.6	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>5.6</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
TOTAL								
General Funds	2,342.6	2,528.2	2,562.2	2,604.1		-3.5		2,600.6
Appropriated S/F	86.5	119.7	119.7	119.7				119.7
Non-Appropriated S/F	148.0	102.9	102.9	102.9				102.9
	<u>2,577.1</u>	<u>2,750.8</u>	<u>2,784.8</u>	<u>2,826.7</u>		<u>-3.5</u>		<u>2,823.2</u>
IPU REVENUES								
General Funds	294.9	287.0	287.0	287.0				287.0
Appropriated S/F	109.5	104.5	104.5	104.5				104.5
Non-Appropriated S/F	144.8	100.0	100.0	100.0				100.0
	<u>549.2</u>	<u>491.5</u>	<u>491.5</u>	<u>491.5</u>				<u>491.5</u>

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

35-05-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	43.0	44.0	44.0	44.0				44.0
Appropriated S/F	4.0	4.0	4.5	4.0				4.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	48.0	49.0	49.5	49.0				49.0

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

* Do not recommend inflation adjustment of \$4.1 for contractual services.

* Recommend structural change to transfer (\$3.5) to Long-Term Care Residents Protection (35-09-01) for travel and contractual services.

* Do not recommend enhancement of .5 ASF FTE for conversion of position which no longer works for the Women, Infants and Children (WIC) Program and can not be funded by the grant. This position is recommended in Community Health (35-05-20).

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

35-05-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	13,699.2	14,255.9	14,582.1	14,923.3		-105.1	72.2	14,890.4
Appropriated S/F								
Non-Appropriated S/F	6,593.6	8,087.0	8,087.0	8,087.0				8,087.0
	<u>20,292.8</u>	<u>22,342.9</u>	<u>22,669.1</u>	<u>23,010.3</u>		<u>-105.1</u>	<u>72.2</u>	<u>22,977.4</u>
Travel								
General Funds	15.5	16.0	17.4	16.0			1.4	17.4
Appropriated S/F								
Non-Appropriated S/F	151.1	46.0	46.0	46.0				46.0
	<u>166.6</u>	<u>62.0</u>	<u>63.4</u>	<u>62.0</u>			<u>1.4</u>	<u>63.4</u>
Contractual Services								
General Funds	2,461.2	2,651.8	3,042.4	2,651.8			360.9	3,012.7
Appropriated S/F								
Non-Appropriated S/F	6,166.1	3,650.0	3,650.0	3,650.0				3,650.0
	<u>8,627.3</u>	<u>6,301.8</u>	<u>6,692.4</u>	<u>6,301.8</u>			<u>360.9</u>	<u>6,662.7</u>
Energy								
General Funds	137.2	153.7	153.7	169.0				169.0
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>146.2</u>	<u>153.7</u>	<u>153.7</u>	<u>169.0</u>				<u>169.0</u>
Supplies and Materials								
General Funds	836.7	911.7	932.7	911.7			5.0	916.7
Appropriated S/F								
Non-Appropriated S/F	9,154.8	6,439.4	6,439.4	6,439.4				6,439.4
	<u>9,991.5</u>	<u>7,351.1</u>	<u>7,372.1</u>	<u>7,351.1</u>			<u>5.0</u>	<u>7,356.1</u>
Capital Outlay								
General Funds	48.4	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	374.4	312.6	312.6	312.6				312.6
	<u>422.8</u>	<u>352.4</u>	<u>352.4</u>	<u>352.4</u>				<u>352.4</u>
Debt Service								
General Funds	433.8	412.6	412.6	391.1				391.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>433.8</u>	<u>412.6</u>	<u>412.6</u>	<u>391.1</u>				<u>391.1</u>
One-Time								
General Funds	13.8		11.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.8</u>		<u>11.5</u>					
Other Items								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F		29.1	29.1	29.1				29.1
	<u>0.6</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
School Based Health								
General Funds	3,238.2	3,609.6	4,304.5	3,686.0	122.7		380.8	4,189.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,238.2</u>	<u>3,609.6</u>	<u>4,304.5</u>	<u>3,686.0</u>	<u>122.7</u>		<u>380.8</u>	<u>4,189.5</u>

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

35-05-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Immunization								
General Funds	100.9	296.5	296.5	296.5				296.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.9</u>	<u>296.5</u>	<u>296.5</u>	<u>296.5</u>				<u>296.5</u>
Hepatitis B								
General Funds	201.6	120.0	120.0	120.0				120.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.6</u>	<u>120.0</u>	<u>120.0</u>	<u>120.0</u>				<u>120.0</u>
Diagnosis and Treatment								
General Funds	85.8	98.0	98.0	98.0				98.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.8</u>	<u>98.0</u>	<u>98.0</u>	<u>98.0</u>				<u>98.0</u>
Aids								
General Funds	120.0	158.2	158.2	158.2				158.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.0</u>	<u>158.2</u>	<u>158.2</u>	<u>158.2</u>				<u>158.2</u>
Rabies Control								
General Funds	74.5	80.6	80.6	80.6				80.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.5</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
Narcotics and Drugs								
General Funds	15.6	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Food Permits								
General Funds								
Appropriated S/F		400.0	400.0	400.0				400.0
Non-Appropriated S/F								
		<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Public Water								
General Funds								
Appropriated S/F	31.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>31.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Children with Special Needs								
General Funds								
Appropriated S/F	3.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	77.9	176.4	176.4	176.4				176.4
Non-Appropriated S/F								
	<u>77.9</u>	<u>176.4</u>	<u>176.4</u>	<u>176.4</u>				<u>176.4</u>

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

35-05-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Medicaid Enhancement								
General Funds								
Appropriated S/F	263.2	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>263.2</u>	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>				<u>205.0</u>
Child Health - Comm Health								
General Funds								
Appropriated S/F	526.0	725.0	725.0	725.0				725.0
Non-Appropriated S/F								
	<u>526.0</u>	<u>725.0</u>	<u>725.0</u>	<u>725.0</u>				<u>725.0</u>
Infant Mortality								
General Funds								
Appropriated S/F	87.7	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>87.7</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Family Planning								
General Funds								
Appropriated S/F	232.3	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	<u>232.3</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
Food Inspection								
General Funds								
Appropriated S/F	5.0	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Med Aid Waiver								
General Funds								
Appropriated S/F	245.9	650.0	650.0	650.0				650.0
Non-Appropriated S/F								
	<u>245.9</u>	<u>650.0</u>	<u>650.0</u>	<u>650.0</u>				<u>650.0</u>
Med CTR and LB								
General Funds								
Appropriated S/F	104.3	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>104.3</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Newborn								
General Funds								
Appropriated S/F	337.8	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>337.8</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
Tuberculosis								
General Funds								
Appropriated S/F	9.0	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	38.0	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>38.0</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

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

35-05-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Child Development Watch								
General Funds								
Appropriated S/F	262.2	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>262.2</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
Preschool Diagnosis								
General Funds								
Appropriated S/F	67.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>67.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Home Visits								
General Funds								
Appropriated S/F	36.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>36.5</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Rodent Control								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
TOTAL								
General Funds	21,483.0	22,884.4	24,330.0	23,622.0	122.7	-105.1	820.3	24,459.9
Appropriated S/F	2,327.9	4,257.4	4,257.4	4,257.4				4,257.4
Non-Appropriated S/F	22,449.0	18,564.1	18,564.1	18,564.1				18,564.1
	<u>46,259.9</u>	<u>45,705.9</u>	<u>47,151.5</u>	<u>46,443.5</u>	<u>122.7</u>	<u>-105.1</u>	<u>820.3</u>	<u>47,281.4</u>
IPU REVENUES								
General Funds	671.9	719.6	719.6	719.6				719.6
Appropriated S/F	3,205.3	3,255.2	4,257.4	4,257.4				4,257.4
Non-Appropriated S/F	22,588.6	25,047.1	25,047.1	25,047.1				25,047.1
	<u>26,465.8</u>	<u>29,021.9</u>	<u>30,024.1</u>	<u>30,024.1</u>				<u>30,024.1</u>
POSITIONS								
General Funds	320.8	323.8	322.8	323.8		-3.0	2.0	322.8
Appropriated S/F	28.3	29.3	35.3	29.3			6.5	35.8
Non-Appropriated S/F	191.0	190.5	201.5	190.0		-1.0	12.0	201.0
	<u>540.1</u>	<u>543.6</u>	<u>559.6</u>	<u>543.1</u>		<u>-4.0</u>	<u>20.5</u>	<u>559.6</u>

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

35-05-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$7.2 to annualize 1.0 FTE for Office of Narcotics and Dangerous Drugs (ONDD) and \$76.4 to annualize School-Based Health Centers.
- * Recommend inflation adjustment of \$122.7 for School-Based Health Centers.
- * Do not recommend inflation adjustment of \$45.7 for contractual services and supplies and materials.
- * Recommend structural change to transfer (\$105.1), (3.0) FTEs and (1.0) NSF FTE to Long-Term Care Residents Protection (35-09-01) for operations of the division.
- * Recommend enhancements of \$89.5 and 2.0 FTEs for secondary water standards regulation; \$350.0 for teen pregnancy prevention by adding services in four more Community-Based Health Centers and four more School-Based Health Centers; and \$380.8 for partial year funding of three new School-Based Health Centers and for new programs and enrollment adjustments at existing centers.
- * Recommend enhancement of 6.0 ASF FTEs for Food Protection Program.
- * Recommend enhancement of .5 ASF FTE and (.5) NSF FTE for conversion of position which no longer works for the Women, Infants and Children (WIC) Program and can not be funded by the grant.
- * Recommend enhancement of 12.0 NSF FTEs for positions added through the Delaware State Clearinghouse Committee based on the award of various federal grants.
- * Do not recommend enhancement of \$100.0 for School-Based Health Centers.
- * Recommend one-time funding of \$15.0 in the Budget Office's Contingency for computer equipment for the three new School-Based Health Centers and \$11.5 for equipment costs associated with secondary water standards regulation.

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

35-05-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	434.8	368.4	374.0	381.8				381.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>434.8</u>	<u>368.4</u>	<u>374.0</u>	<u>381.8</u>				<u>381.8</u>
Travel								
General Funds	4.9	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>6.3</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	522.0	708.5	816.0	811.8				811.8
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>523.4</u>	<u>708.5</u>	<u>816.0</u>	<u>811.8</u>				<u>811.8</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Supplies and Materials								
General Funds	41.8	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	4.2							
	<u>46.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds	4.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	37.1							
	<u>41.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds	5,994.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,994.0</u>							
TOTAL								
General Funds	7,002.0	1,114.9	1,228.0	1,231.6				1,231.6
Appropriated S/F								
Non-Appropriated S/F	44.2							
	<u>7,046.2</u>	<u>1,114.9</u>	<u>1,228.0</u>	<u>1,231.6</u>				<u>1,231.6</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	27.9	50.0	50.0	50.0				50.0
	<u>28.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

35-05-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$103.3 for paramedic training contract with Delaware Technical and Community College which had been funded with FY 1998 carryover in FY 1999.

* Do not recommend inflation adjustment of \$4.2 for contractual services.

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

35-05-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	19,466.8	19,798.3	20,610.6	20,705.0				20,705.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,466.8</u>	<u>19,798.3</u>	<u>20,610.6</u>	<u>20,705.0</u>				<u>20,705.0</u>
Travel								
General Funds	3.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	2,150.1	2,217.3	2,485.6	2,217.3				2,217.3
Appropriated S/F								
Non-Appropriated S/F	3,393.4	2,875.3	3,002.6	3,002.6				3,002.6
	<u>5,543.5</u>	<u>5,092.6</u>	<u>5,488.2</u>	<u>5,219.9</u>				<u>5,219.9</u>
Energy								
General Funds	551.5	636.7	636.7	615.9				615.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>551.5</u>	<u>636.7</u>	<u>636.7</u>	<u>615.9</u>				<u>615.9</u>
Supplies and Materials								
General Funds	1,679.2	1,546.9	1,784.5	1,546.9			145.7	1,692.6
Appropriated S/F								
Non-Appropriated S/F	180.3	116.0	116.0	116.0				116.0
	<u>1,859.5</u>	<u>1,662.9</u>	<u>1,900.5</u>	<u>1,662.9</u>			<u>145.7</u>	<u>1,808.6</u>
Capital Outlay								
General Funds	40.1	43.1	126.4	43.1				43.1
Appropriated S/F								
Non-Appropriated S/F	10.3							
	<u>50.4</u>	<u>43.1</u>	<u>126.4</u>	<u>43.1</u>				<u>43.1</u>
Debt Service								
General Funds	43.4	34.3	34.3	27.7				27.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.4</u>	<u>34.3</u>	<u>34.3</u>	<u>27.7</u>				<u>27.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	60.2							
	<u>60.2</u>							
LT Care Prospective Payment								
General Funds								
Appropriated S/F							69.5	69.5
Non-Appropriated S/F								
							<u>69.5</u>	<u>69.5</u>
TOTAL								
General Funds	23,934.3	24,279.8	25,681.3	25,159.1			145.7	25,304.8
Appropriated S/F							69.5	69.5
Non-Appropriated S/F	3,644.2	2,991.3	3,118.6	3,118.6				3,118.6
	<u>27,578.5</u>	<u>27,271.1</u>	<u>28,799.9</u>	<u>28,277.7</u>			<u>215.2</u>	<u>28,492.9</u>

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

35-05-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	17,562.2	16,824.2	16,824.2	16,824.2				16,824.2
Appropriated S/F								
Non-Appropriated S/F	3,430.2	4,038.9	3,424.0	3,424.0				3,424.0
	20,992.4	20,863.1	20,248.2	20,248.2				20,248.2
POSITIONS								
General Funds	616.2	616.2	627.2	616.2				616.2
Appropriated S/F								
Non-Appropriated S/F	616.2	616.2	627.2	616.2				616.2

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

- * Do not recommend inflation adjustment of \$69.8 for contractual services and \$40.4 for supplies and materials.
- * Recommend enhancements of \$145.7 for resident medications and \$69.5 ASF for a Medicare prospective payment system.
- * Do not recommend enhancements of \$350.1 and 11.0 FTEs for increased nursing home staff; \$69.5 for a Medicare prospective payment system; and \$175.0 for repairs and maintenance.
- * Do not recommend one-time funding of \$83.3 for costs associated with nursing home staff.

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

35-05-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	6,148.7	6,295.3	6,501.5	6,579.3				6,579.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,148.7</u>	<u>6,295.3</u>	<u>6,501.5</u>	<u>6,579.3</u>				<u>6,579.3</u>
Travel								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Contractual Services								
General Funds	981.7	926.9	966.3	926.9				926.9
Appropriated S/F								
Non-Appropriated S/F	1,152.9	3.3	1,103.3	1,103.3				1,103.3
	<u>2,134.6</u>	<u>930.2</u>	<u>2,069.6</u>	<u>2,030.2</u>				<u>2,030.2</u>
Energy								
General Funds	150.9	179.9	179.9	171.1				171.1
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>151.1</u>	<u>179.9</u>	<u>179.9</u>	<u>171.1</u>				<u>171.1</u>
Supplies and Materials								
General Funds	618.4	615.6	662.8	615.6				615.6
Appropriated S/F								
Non-Appropriated S/F	41.5	36.0	36.0	36.0				36.0
	<u>659.9</u>	<u>651.6</u>	<u>698.8</u>	<u>651.6</u>				<u>651.6</u>
Capital Outlay								
General Funds	26.1	25.0	42.1	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>27.8</u>	<u>25.0</u>	<u>42.1</u>	<u>25.0</u>				<u>25.0</u>
Debt Service								
General Funds	85.1	67.2	67.2	53.7				53.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.1</u>	<u>67.2</u>	<u>67.2</u>	<u>53.7</u>				<u>53.7</u>
One-Time								
General Funds	27.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.8							
	<u>8.8</u>							
LT Care Prospective Payment								
General Funds								
Appropriated S/F							44.5	44.5
Non-Appropriated S/F								
							<u>44.5</u>	<u>44.5</u>

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

35-05-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	8,040.9	8,112.0	8,421.9	8,373.7				8,373.7
Appropriated S/F							44.5	44.5
Non-Appropriated S/F	1,205.1	39.3	1,139.3	1,139.3				1,139.3
	<u>9,246.0</u>	<u>8,151.3</u>	<u>9,561.2</u>	<u>9,513.0</u>			<u>44.5</u>	<u>9,557.5</u>
IPU REVENUES								
General Funds	5,336.4	4,817.7	4,817.7	4,817.7				4,817.7
Appropriated S/F								
Non-Appropriated S/F	1,084.3	38.6	1,118.6	1,118.6				1,118.6
	<u>6,420.7</u>	<u>4,856.3</u>	<u>5,936.3</u>	<u>5,936.3</u>				<u>5,936.3</u>
POSITIONS								
General Funds	196.5	196.5	197.5	196.5				196.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>196.5</u>	<u>196.5</u>	<u>197.5</u>	<u>196.5</u>				<u>196.5</u>

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

- * Do not recommend inflation adjustment of \$41.6 for contractual services and supplies and materials.
- * Recommend enhancement of \$44.5 ASF for a Medicare prospective payment system.
- * Do not recommend enhancements of \$57.6 and 1.0 FTE for increased nursing home staff and \$44.5 for a Medicare prospective payment system.
- * Do not recommend one-time funding of \$17.1 for costs associated with nursing home staff.

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

35-05-60 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	4,615.4	4,509.7	4,732.1	4,713.1				4,713.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,615.4</u>	<u>4,509.7</u>	<u>4,732.1</u>	<u>4,713.1</u>				<u>4,713.1</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	245.8	308.4	316.7	308.4				308.4
Appropriated S/F								
Non-Appropriated S/F	937.8	848.2	848.2	848.2				848.2
	<u>1,183.6</u>	<u>1,156.6</u>	<u>1,164.9</u>	<u>1,156.6</u>				<u>1,156.6</u>
Energy								
General Funds	202.0	252.1	252.1	285.5				285.5
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>203.8</u>	<u>252.1</u>	<u>252.1</u>	<u>285.5</u>				<u>285.5</u>
Supplies and Materials								
General Funds	421.5	397.4	424.5	397.4			15.6	413.0
Appropriated S/F								
Non-Appropriated S/F	39.8	37.0	37.0	37.0				37.0
	<u>461.3</u>	<u>434.4</u>	<u>461.5</u>	<u>434.4</u>			<u>15.6</u>	<u>450.0</u>
Capital Outlay								
General Funds	19.1	20.4	39.0	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>20.4</u>	<u>39.0</u>	<u>20.4</u>				<u>20.4</u>
Debt Service								
General Funds	18.9	15.2	15.2	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>	<u>15.2</u>	<u>15.2</u>	<u>12.0</u>				<u>12.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>3.9</u>							
TOTAL								
General Funds	5,522.9	5,503.5	5,779.9	5,737.1			15.6	5,752.7
Appropriated S/F								
Non-Appropriated S/F	983.3	885.2	885.2	885.2				885.2
	<u>6,506.2</u>	<u>6,388.7</u>	<u>6,665.1</u>	<u>6,622.3</u>			<u>15.6</u>	<u>6,637.9</u>
IPU REVENUES								
General Funds	4,819.8	3,913.7	3,913.7	3,913.7				3,913.7
Appropriated S/F								
Non-Appropriated S/F	883.8	894.1	876.8	876.8				876.8
	<u>5,703.6</u>	<u>4,807.8</u>	<u>4,790.5</u>	<u>4,790.5</u>				<u>4,790.5</u>

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

35-05-60 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	141.5	141.5	143.5	141.5				141.5
Appropriated S/F								
Non-Appropriated S/F								
	141.5	141.5	143.5	141.5				141.5

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

- * Do not recommend inflation adjustment of \$18.8 for contractual services and supplies and materials.
- * Recommend enhancement of \$15.6 for resident medications.
- * Do not recommend enhancement of \$116.0 and 2.0 FTEs for increased nursing home staff.
- * Do not recommend one-time funding of \$18.6 for costs associated with nursing home staff.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration - Mental Health								
General Funds	19.0	21.0	22.0	22.0	1,341.4	1,451.2	1,745.1	1,534.2
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	13.0	12.0	12.0	12.0	1,493.5	1,625.0	1,800.0	1,800.0
	<u>32.0</u>	<u>33.0</u>	<u>34.0</u>	34.0	<u>2,834.9</u>	<u>3,136.2</u>	<u>3,605.1</u>	3,394.2
Community Mental Health								
General Funds	130.5	130.5	130.5	130.5	12,890.7	13,739.1	14,785.5	14,363.4
Appropriated S/F					434.6	6,056.0	6,056.0	6,056.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,395.9	1,960.0	2,800.0	2,800.0
	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>	134.5	<u>14,721.2</u>	<u>21,755.1</u>	<u>23,641.5</u>	23,219.4
Inpatient Mental Health								
General Funds	687.4	720.4	720.4	720.4	33,186.1	34,827.2	36,316.0	36,347.3
Appropriated S/F	1.0	1.0	1.0	1.0	12.4	65.5	65.5	66.5
Non-Appropriated S/F	0.8	0.8	0.8	0.8	636.6	720.0	720.0	720.0
	<u>689.2</u>	<u>722.2</u>	<u>722.2</u>	722.2	<u>33,835.1</u>	<u>35,612.7</u>	<u>37,101.5</u>	37,133.8
Alcoholism & Drug Abuse								
General Funds	39.0	37.0	36.0	36.0	9,887.4	10,099.9	11,055.6	10,372.6
Appropriated S/F	3.0	3.0	3.0	3.0	84.5	580.6	580.6	582.4
Non-Appropriated S/F			2.0	2.0	4,114.4	3,920.0	6,500.0	6,500.0
	<u>42.0</u>	<u>40.0</u>	<u>41.0</u>	41.0	<u>14,086.3</u>	<u>14,600.5</u>	<u>18,136.2</u>	17,455.0
TOTAL								
General Funds	875.9	908.9	908.9	908.9	57,305.6	60,117.4	63,902.2	62,617.5
Appropriated S/F	4.0	4.0	4.0	4.0	531.5	6,762.1	6,762.1	6,764.9
Non-Appropriated S/F	17.8	16.8	18.8	18.8	7,640.4	8,225.0	11,820.0	11,820.0
	<u>897.7</u>	<u>929.7</u>	<u>931.7</u>	931.7	<u>65,477.5</u>	<u>75,104.5</u>	<u>82,484.3</u>	81,202.4

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

35-06-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,000.9	1,182.5	1,266.4	1,225.6		24.7		1,250.3
Appropriated S/F								
Non-Appropriated S/F	308.2	378.6	378.6	378.6				378.6
	<u>1,309.1</u>	<u>1,561.1</u>	<u>1,645.0</u>	<u>1,604.2</u>		<u>24.7</u>		<u>1,628.9</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	5.4	6.4	6.4	6.4				6.4
	<u>5.4</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	265.0	262.2	472.2	262.2				262.2
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	961.1	1,240.0	1,415.0	1,415.0				1,415.0
	<u>1,226.1</u>	<u>1,562.2</u>	<u>1,947.2</u>	<u>1,737.2</u>				<u>1,737.2</u>
Energy								
General Funds	3.6	3.7	3.7	18.9				18.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>3.7</u>	<u>3.7</u>	<u>18.9</u>				<u>18.9</u>
Supplies and Materials								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	7.5							
	<u>8.7</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Capital Outlay								
General Funds	0.4	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	10.7							
	<u>11.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
One-Time								
General Funds	50.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	200.6							
	<u>200.6</u>							
Quality Improvement TQM								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
TOTAL								
General Funds	1,341.4	1,451.2	1,745.1	1,509.5		24.7		1,534.2
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,493.5	1,625.0	1,800.0	1,800.0				1,800.0
	<u>2,834.9</u>	<u>3,136.2</u>	<u>3,605.1</u>	<u>3,369.5</u>		<u>24.7</u>		<u>3,394.2</u>

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

35-06-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,550.1	1,625.0	1,800.0	1,800.0				1,800.0
	<u>1,550.1</u>	<u>1,685.0</u>	<u>1,860.0</u>	<u>1,860.0</u>				<u>1,860.0</u>
POSITIONS								
General Funds	19.0	21.0	22.0	21.0		1.0		22.0
Appropriated S/F								
Non-Appropriated S/F	13.0	12.0	12.0	12.0				12.0
	<u>32.0</u>	<u>33.0</u>	<u>34.0</u>	<u>33.0</u>		<u>1.0</u>		<u>34.0</u>

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

* Recommend structural change to transfer \$24.7 and 1.0 FTE from Alcoholism and Mental Health (35-06-40) for managed long-term care.

* Do not recommend enhancements of \$100.0 for managed long-term care and \$150.0 for repairs and maintenance.

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

35-06-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	5,711.0	5,800.4	5,842.1	5,965.5				5,965.5
Appropriated S/F								
Non-Appropriated S/F	23.1							
	<u>5,734.1</u>	<u>5,800.4</u>	<u>5,842.1</u>	<u>5,965.5</u>				<u>5,965.5</u>
Travel								
General Funds	4.3	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>4.6</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	6,402.0	7,061.6	7,966.3	7,061.6	404.7			7,466.3
Appropriated S/F	394.9	5,956.0	5,956.0	5,956.0				5,956.0
Non-Appropriated S/F	1,081.8	1,860.0	2,700.0	2,700.0				2,700.0
	<u>7,878.7</u>	<u>14,877.6</u>	<u>16,622.3</u>	<u>15,717.6</u>	<u>404.7</u>			<u>16,122.3</u>
Energy								
General Funds	83.5	87.9	87.9	88.9				88.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.5</u>	<u>87.9</u>	<u>87.9</u>	<u>88.9</u>				<u>88.9</u>
Supplies and Materials								
General Funds	652.1	759.7	859.7	759.7			53.5	813.2
Appropriated S/F	39.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F	165.6	100.0	100.0	100.0				100.0
	<u>857.4</u>	<u>959.7</u>	<u>1,059.7</u>	<u>959.7</u>			<u>53.5</u>	<u>1,013.2</u>
Capital Outlay								
General Funds	37.8	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	125.1							
	<u>125.1</u>							
TOTAL								
General Funds	12,890.7	13,739.1	14,785.5	13,905.2	404.7		53.5	14,363.4
Appropriated S/F	434.6	6,056.0	6,056.0	6,056.0				6,056.0
Non-Appropriated S/F	1,395.9	1,960.0	2,800.0	2,800.0				2,800.0
	<u>14,721.2</u>	<u>21,755.1</u>	<u>23,641.5</u>	<u>22,761.2</u>	<u>404.7</u>		<u>53.5</u>	<u>23,219.4</u>
IPU REVENUES								
General Funds	99.3	105.0	105.0	105.0				105.0
Appropriated S/F	561.2	6,146.0	6,146.0	6,146.0				6,146.0
Non-Appropriated S/F	1,055.8	1,960.0	2,800.0	2,800.0				2,800.0
	<u>1,716.3</u>	<u>8,211.0</u>	<u>9,051.0</u>	<u>9,051.0</u>				<u>9,051.0</u>
POSITIONS								
General Funds	130.5	130.5	130.5	130.5				130.5
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>	<u>134.5</u>				<u>134.5</u>

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

35-06-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$404.7 for contractor services.

* Recommend enhancement of \$53.5 for consumer medications.

* Do not recommend enhancements of \$500.0 to provide supervised community residences for approximately 20 consumers with severe and persistent mental illness and \$46.5 for consumer medications.

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

35-06-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	24,747.5	26,002.5	26,868.3	27,416.3				27,416.3
Appropriated S/F		65.5	65.5	66.5				66.5
Non-Appropriated S/F	136.6	141.0	141.0	141.0				141.0
	<u>24,884.1</u>	<u>26,209.0</u>	<u>27,074.8</u>	<u>27,623.8</u>				<u>27,623.8</u>
Travel								
General Funds	5.4	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	3,909.0	4,126.9	4,231.1	4,171.1				4,171.1
Appropriated S/F								
Non-Appropriated S/F	403.3	526.5	526.5	526.5				526.5
	<u>4,312.3</u>	<u>4,653.4</u>	<u>4,757.6</u>	<u>4,697.6</u>				<u>4,697.6</u>
Energy								
General Funds	550.1	958.0	918.0	822.6				822.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>550.1</u>	<u>958.0</u>	<u>918.0</u>	<u>822.6</u>				<u>822.6</u>
Supplies and Materials								
General Funds	2,618.9	2,470.7	3,029.5	2,522.5			191.2	2,713.7
Appropriated S/F								
Non-Appropriated S/F	88.7	52.5	52.5	52.5				52.5
	<u>2,707.6</u>	<u>2,523.2</u>	<u>3,082.0</u>	<u>2,575.0</u>			<u>191.2</u>	<u>2,766.2</u>
Capital Outlay								
General Funds	141.2	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	7.5							
	<u>148.7</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	1,177.0	1,085.1	1,085.1	1,039.6				1,039.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,177.0</u>	<u>1,085.1</u>	<u>1,085.1</u>	<u>1,039.6</u>				<u>1,039.6</u>
Other Items								
General Funds								
Appropriated S/F	12.4							
Non-Appropriated S/F								
	<u>12.4</u>							
Sheltered Workshop								
General Funds	9.1	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Patient Payment								
General Funds	27.9	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.9</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>

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

35-06-30

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	33,186.1	34,827.2	36,316.0	36,156.1			191.2	36,347.3
Appropriated S/F	12.4	65.5	65.5	66.5				66.5
Non-Appropriated S/F	636.6	720.0	720.0	720.0				720.0
	<u>33,835.1</u>	<u>35,612.7</u>	<u>37,101.5</u>	<u>36,942.6</u>			191.2	<u>37,133.8</u>
IPU REVENUES								
General Funds	10,855.4	11,725.0	11,725.0	11,725.0				11,725.0
Appropriated S/F	23.7	62.3	62.3	62.3				62.3
Non-Appropriated S/F	720.7	720.0	720.0	720.0				720.0
	<u>11,599.8</u>	<u>12,507.3</u>	<u>12,507.3</u>	<u>12,507.3</u>				<u>12,507.3</u>
POSITIONS								
General Funds	687.4	720.4	720.4	720.4				720.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>689.2</u>	<u>722.2</u>	<u>722.2</u>	<u>722.2</u>				<u>722.2</u>

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

- * Base adjustments include \$415.0 to annualize 33.0 FTEs, contractual services and supplies and materials for the forensics building expansion.
- * Do not recommend inflation adjustment of \$60.0 for contractual services and \$138.0 for supplies and materials.
- * Do not recommend structural change to transfer (\$5.0) to the Office of the Secretary (35-01-10) and (\$35.0) to Management Services (35-01-20) for energy costs.
- * Recommend enhancement of \$191.2 for resident medications.
- * Do not recommend enhancement of \$177.8 for resident medications.

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

35-06-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,533.7	1,552.1	1,555.5	1,614.6		-24.7		1,589.9
Appropriated S/F	84.5	111.6	111.6	113.4				113.4
Non-Appropriated S/F	16.9							
	<u>1,635.1</u>	<u>1,663.7</u>	<u>1,667.1</u>	<u>1,728.0</u>		<u>-24.7</u>		<u>1,703.3</u>
Travel								
General Funds	10.0	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F	13.5	7.0	7.0	7.0				7.0
	<u>23.5</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	7,002.4	6,856.6	7,808.9	6,856.6	250.3			7,106.9
Appropriated S/F		459.4	459.4	459.4				459.4
Non-Appropriated S/F	3,549.9	3,903.9	6,483.9	6,483.9				6,483.9
	<u>10,552.3</u>	<u>11,219.9</u>	<u>14,752.2</u>	<u>13,799.9</u>	<u>250.3</u>			<u>14,050.2</u>
Energy								
General Funds	37.0	36.8	36.8	27.8				27.8
Appropriated S/F								
Non-Appropriated S/F	1.9	3.0	3.0	3.0				3.0
	<u>38.9</u>	<u>39.8</u>	<u>39.8</u>	<u>30.8</u>				<u>30.8</u>
Supplies and Materials								
General Funds	72.6	72.5	72.5	72.5				72.5
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	56.4	3.6	3.6	3.6				3.6
	<u>129.0</u>	<u>76.7</u>	<u>76.7</u>	<u>76.7</u>				<u>76.7</u>
Capital Outlay								
General Funds	17.1	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	7.1	2.5	2.5	2.5				2.5
	<u>24.2</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Debt Service								
General Funds	45.4	35.5	35.5	29.1				29.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.4</u>	<u>35.5</u>	<u>35.5</u>	<u>29.1</u>				<u>29.1</u>
One-Time								
General Funds	11.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	468.7							
	<u>468.7</u>							
Gamblers Addiction								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>							

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

35-06-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Treatment Initiatives								
General Funds	1,154.1	1,519.0	1,519.0	1,519.0				1,519.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,154.1</u>	<u>1,519.0</u>	<u>1,519.0</u>	<u>1,519.0</u>				<u>1,519.0</u>
TOTAL								
General Funds	9,887.4	10,099.9	11,055.6	10,147.0	250.3	-24.7		10,372.6
Appropriated S/F	84.5	580.6	580.6	582.4				582.4
Non-Appropriated S/F	4,114.4	3,920.0	6,500.0	6,500.0				6,500.0
	<u>14,086.3</u>	<u>14,600.5</u>	<u>18,136.2</u>	<u>17,229.4</u>	<u>250.3</u>	<u>-24.7</u>		<u>17,455.0</u>
IPU REVENUES								
General Funds	11.5	9.3	9.3	9.3				9.3
Appropriated S/F		605.9	605.9	605.9				605.9
Non-Appropriated S/F	4,143.6	3,920.0	6,500.0	6,500.0				6,500.0
	<u>4,155.1</u>	<u>4,535.2</u>	<u>7,115.2</u>	<u>7,115.2</u>				<u>7,115.2</u>
POSITIONS								
General Funds	39.0	37.0	36.0	37.0		-1.0		36.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F			2.0	2.0				2.0
	<u>42.0</u>	<u>40.0</u>	<u>41.0</u>	<u>42.0</u>		<u>-1.0</u>		<u>41.0</u>

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

* Base adjustments include 2.0 NSF FTEs for positions added through the Delaware State Clearinghouse Committee based on the award of a federal grant.

* Recommend inflation adjustment of \$250.3 for contractor services.

* Do not recommend inflation adjustment of \$202.0 for contractual services.

* Recommend structural change to transfer (\$24.7) and (1.0) FTE to Administration - Mental Health (35-06-10) for managed long-term care.

* Do not recommend enhancement of \$500.0 to provide a residential treatment facility for approximately 15 women with substance abuse problems and their children.

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

35-07-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Social Services								
General Funds	286.7	283.2	282.9	282.9	238,985.4	250,440.6	262,782.2	259,699.6
Appropriated S/F	2.0	2.0	2.0	2.0	12,942.1	15,281.3	17,966.5	17,966.5
Non-Appropriated S/F	312.2	314.7	314.0	314.0	271,539.4	284,849.3	300,460.9	300,461.8
	<u>600.9</u>	<u>599.9</u>	<u>598.9</u>	598.9	<u>523,466.9</u>	<u>550,571.2</u>	<u>581,209.6</u>	578,127.9
TOTAL								
General Funds	286.7	283.2	282.9	282.9	238,985.4	250,440.6	262,782.2	259,699.6
Appropriated S/F	2.0	2.0	2.0	2.0	12,942.1	15,281.3	17,966.5	17,966.5
Non-Appropriated S/F	312.2	314.7	314.0	314.0	271,539.4	284,849.3	300,460.9	300,461.8
	<u>600.9</u>	<u>599.9</u>	<u>598.9</u>	598.9	<u>523,466.9</u>	<u>550,571.2</u>	<u>581,209.6</u>	578,127.9

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

35-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	10,399.2	11,170.3	11,394.1	11,647.0		-11.1		11,635.9
Appropriated S/F								
Non-Appropriated S/F	13,601.2	11,870.5	12,072.1	12,106.3		-33.3		12,073.0
	<u>24,000.4</u>	<u>23,040.8</u>	<u>23,466.2</u>	<u>23,753.3</u>		<u>-44.4</u>		<u>23,708.9</u>
Travel								
General Funds	15.6	13.9	13.9	13.9				13.9
Appropriated S/F								
Non-Appropriated S/F	22.0	15.7	15.7	15.7				15.7
	<u>37.6</u>	<u>29.6</u>	<u>29.6</u>	<u>29.6</u>				<u>29.6</u>
Contractual Services								
General Funds	4,047.9	4,093.2	4,893.2	4,093.2				4,093.2
Appropriated S/F								
Non-Appropriated S/F	16,544.5	13,075.7	19,025.7	13,075.7			5,950.0	19,025.7
	<u>20,592.4</u>	<u>17,168.9</u>	<u>23,918.9</u>	<u>17,168.9</u>			<u>5,950.0</u>	<u>23,118.9</u>
Energy								
General Funds	47.2	44.0	44.0	54.6				54.6
Appropriated S/F								
Non-Appropriated S/F	42.8	37.2	37.2	37.2				37.2
	<u>90.0</u>	<u>81.2</u>	<u>81.2</u>	<u>91.8</u>				<u>91.8</u>
Supplies and Materials								
General Funds	101.2	103.9	103.9	103.9				103.9
Appropriated S/F								
Non-Appropriated S/F	159.1	90.6	90.6	90.6				90.6
	<u>260.3</u>	<u>194.5</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
Capital Outlay								
General Funds	50.2	82.9	82.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	416.3	133.1	133.1	133.1				133.1
	<u>466.5</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
Other Items								
General Funds	2,183.3							
Appropriated S/F	12,410.6							
Non-Appropriated S/F	240,753.5	259,626.5	269,086.5	260,276.5	8,810.0			269,086.5
	<u>255,347.4</u>	<u>259,626.5</u>	<u>269,086.5</u>	<u>260,276.5</u>	<u>8,810.0</u>			<u>269,086.5</u>
Medicaid - State								
General Funds	28,191.5	28,450.0	30,160.0	28,450.0	500.0			28,950.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,191.5</u>	<u>28,450.0</u>	<u>30,160.0</u>	<u>28,450.0</u>	<u>500.0</u>			<u>28,950.0</u>
General Assistance								
General Funds	2,715.4	2,881.1	2,581.1	2,581.1				2,581.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,715.4</u>	<u>2,881.1</u>	<u>2,581.1</u>	<u>2,581.1</u>				<u>2,581.1</u>
SSI Supplement								
General Funds	898.3	916.0	1,001.0	916.0	85.0			1,001.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>898.3</u>	<u>916.0</u>	<u>1,001.0</u>	<u>916.0</u>	<u>85.0</u>			<u>1,001.0</u>

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

35-07-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TANF Cash Assistance								
General Funds	7,213.1	2,282.4	2,282.4	2,282.4				2,282.4
Appropriated S/F	377.9	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>7,591.0</u>	<u>2,782.4</u>	<u>2,782.4</u>	<u>2,782.4</u>				<u>2,782.4</u>
Child Care								
General Funds	17,181.5	20,021.5	23,296.5	20,521.5	2,000.0			22,521.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>17,181.5</u>	<u>20,021.5</u>	<u>23,296.5</u>	<u>20,521.5</u>	<u>2,000.0</u>			<u>22,521.5</u>
Employment & Training								
General Funds	1,840.6	3,735.9	3,735.9	3,735.9				3,735.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,840.6</u>	<u>3,735.9</u>	<u>3,735.9</u>	<u>3,735.9</u>				<u>3,735.9</u>
Emergency Assistance								
General Funds	798.9	798.9	798.9	798.9				798.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>				<u>798.9</u>
Early Intervention								
General Funds	1,689.1	1,687.5	1,717.5	1,717.5				1,717.5
Appropriated S/F		131.1	231.1	131.1			100.0	231.1
Non-Appropriated S/F								
	<u>1,689.1</u>	<u>1,818.6</u>	<u>1,948.6</u>	<u>1,848.6</u>			<u>100.0</u>	<u>1,948.6</u>
Medicaid - Non-State								
General Funds	160,758.8	169,889.5	176,057.3	169,889.5	6,900.0	-932.2		175,857.3
Appropriated S/F		14,500.0	16,000.0	14,500.0	1,500.0			16,000.0
Non-Appropriated S/F								
	<u>160,758.8</u>	<u>184,389.5</u>	<u>192,057.3</u>	<u>184,389.5</u>	<u>8,400.0</u>	<u>-932.2</u>		<u>191,857.3</u>
Renal Disease								
General Funds	812.5	1,076.5	1,076.5	1,076.5				1,076.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>812.5</u>	<u>1,076.5</u>	<u>1,076.5</u>	<u>1,076.5</u>				<u>1,076.5</u>
Non-Citizen Health Care								
General Funds	41.1	320.0	320.0	320.0				320.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.1</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
Healthy Children Program								
General Funds		2,873.1	3,223.1	2,873.1				2,873.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,873.1</u>	<u>3,223.1</u>	<u>2,873.1</u>				<u>2,873.1</u>
Healthy Children Premiums								
General Funds								
Appropriated S/F			500.0	500.0				500.0
Non-Appropriated S/F								
			<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

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

35-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Healthy Children PGM-DSCYF								
General Funds								
Appropriated S/F			585.2	585.2				585.2
Non-Appropriated S/F								
			<u>585.2</u>	<u>585.2</u>				<u>585.2</u>
Cost Recovery								
General Funds								
Appropriated S/F	153.6	150.2	150.2	150.2				150.2
Non-Appropriated S/F								
	<u>153.6</u>	<u>150.2</u>	<u>150.2</u>	<u>150.2</u>				<u>150.2</u>
TOTAL								
General Funds	238,985.4	250,440.6	262,782.2	251,157.9	9,485.0	-943.3		259,699.6
Appropriated S/F	12,942.1	15,281.3	17,966.5	16,366.5	1,500.0		100.0	17,966.5
Non-Appropriated S/F	271,539.4	284,849.3	300,460.9	285,735.1	8,810.0	-33.3	5,950.0	300,461.8
	<u>523,466.9</u>	<u>550,571.2</u>	<u>581,209.6</u>	<u>553,259.5</u>	<u>19,795.0</u>	<u>-976.6</u>	<u>6,050.0</u>	<u>578,127.9</u>
IPU REVENUES								
General Funds	4,808.8	903.3	903.3	903.3				903.3
Appropriated S/F	13,052.0	15,150.2	17,966.5	16,366.5	1,500.0		100.0	17,966.5
Non-Appropriated S/F	270,853.2	285,870.7	300,597.4	285,870.7	8,810.0	-33.3	100.0	300,597.4
	<u>288,714.0</u>	<u>301,924.2</u>	<u>319,467.2</u>	<u>303,140.5</u>	<u>10,310.0</u>	<u>-33.3</u>	<u>200.0</u>	<u>319,467.2</u>
POSITIONS								
General Funds	286.7	283.2	282.9	283.2		-0.3		282.9
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	312.2	314.7	314.0	314.7		-0.7		314.0
	<u>600.9</u>	<u>599.9</u>	<u>598.9</u>	<u>599.9</u>		<u>-1.0</u>		<u>598.9</u>

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

35-07-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- * Base adjustments include \$20.0 to annualize 2.0 FTEs for the Delaware Client Information System (DCIS); \$500.0 to annualize child care rate increases; (\$300.0) reduction in General Assistance based on estimated FY 2000 case loads; and \$1,085.2 ASF for Children's Health Insurance Program (CHIP) to reflect estimated receipts of family premium payments and matching funds from the Department of Services for Children, Youth and Their Families.
- * Do not recommend base adjustment of \$350.0 to annualize Children's Health Insurance Program (CHIP).
- * Recommend inflation adjustments of \$6,900.0 for Medicaid Other Than State Institutions (OTSI); \$500.0 for Medicaid State Institutions; \$85.0 for Social Security Income (SSI) Supplement Program; and \$1,500.0 ASF for an estimated increase in billings from the Department of Services for Children, Youth and Their Families. Do not recommend inflation adjustments of \$200.0 for Medicaid Other Than State Institutions (OTSI) and \$1,210.0 for Medicaid State Institutions.
- * Recommend volume adjustment of \$2,000.0 to provide child care services to approximately 800 additional children. Do not recommend volume adjustment of \$775.0 for child care services.
- * Recommend structural change to transfer (\$11.1), (.3) FTE and (.7) NSF FTE to Long-Term Care Residents Protection (35-09-01) for operations of the division.
- * Recommend structural change to transfer (\$932.2) from Medicaid Other Than State Institutions (OTSI) to the Department of Services For Children, Youth and Their Families for child mental health services.
- * Recommend enhancement of \$100.0 ASF for increase in costs associated with the Birth to Three Program.
- * Do not recommend enhancements of \$100.0 for a Food Stamp Program coupon mail issuance system and \$50.0 for repairs and maintenance.
- * Recommend one-time funding in the Budget Office's Development Fund for the development of a Medicaid Management Information System.

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

35-08-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Visually Impaired								
General Funds	30.4	32.4	34.4	32.4	1,886.6	2,216.4	2,341.0	2,330.9
Appropriated S/F	3.0	3.0	3.0	3.0	771.0	948.0	1,205.5	1,207.1
Non-Appropriated S/F	29.6	31.6	31.6	31.6	1,427.9	1,469.5	1,469.5	1,469.5
	<u>63.0</u>	<u>67.0</u>	<u>69.0</u>	<u>67.0</u>	<u>4,085.5</u>	<u>4,633.9</u>	<u>5,016.0</u>	<u>5,007.5</u>
TOTAL								
General Funds	30.4	32.4	34.4	32.4	1,886.6	2,216.4	2,341.0	2,330.9
Appropriated S/F	3.0	3.0	3.0	3.0	771.0	948.0	1,205.5	1,207.1
Non-Appropriated S/F	29.6	31.6	31.6	31.6	1,427.9	1,469.5	1,469.5	1,469.5
	<u>63.0</u>	<u>67.0</u>	<u>69.0</u>	<u>67.0</u>	<u>4,085.5</u>	<u>4,633.9</u>	<u>5,016.0</u>	<u>5,007.5</u>

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

35-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,226.5	1,572.8	1,655.1	1,659.1				1,659.1
Appropriated S/F	74.2	93.5	100.0	101.6				101.6
Non-Appropriated S/F	979.3	1,033.7	1,033.7	1,033.7				1,033.7
	<u>2,280.0</u>	<u>2,700.0</u>	<u>2,788.8</u>	<u>2,794.4</u>				<u>2,794.4</u>
Travel								
General Funds	2.9	3.0	4.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	21.5	15.4	15.4	15.4				15.4
	<u>24.4</u>	<u>18.4</u>	<u>19.4</u>	<u>18.4</u>				<u>18.4</u>
Contractual Services								
General Funds	465.6	517.2	502.1	517.2				517.2
Appropriated S/F	0.6	0.5	1.5	1.5				1.5
Non-Appropriated S/F	232.7	334.9	334.9	334.9				334.9
	<u>698.9</u>	<u>852.6</u>	<u>838.5</u>	<u>853.6</u>				<u>853.6</u>
Energy								
General Funds	42.4	32.4	32.4	60.6				60.6
Appropriated S/F								
Non-Appropriated S/F	7.3	12.9	12.9	12.9				12.9
	<u>49.7</u>	<u>45.3</u>	<u>45.3</u>	<u>73.5</u>				<u>73.5</u>
Supplies and Materials								
General Funds	50.6	51.9	55.3	51.9				51.9
Appropriated S/F								
Non-Appropriated S/F	152.9	26.0	26.0	26.0				26.0
	<u>203.5</u>	<u>77.9</u>	<u>81.3</u>	<u>77.9</u>				<u>77.9</u>
Capital Outlay								
General Funds	26.6	39.1	42.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	33.1	24.2	24.2	24.2				24.2
	<u>59.7</u>	<u>67.3</u>	<u>70.3</u>	<u>67.3</u>				<u>67.3</u>
One-Time								
General Funds	45.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.7</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1	22.4	22.4	22.4				22.4
	<u>1.1</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
Facility Repairs & Maintenance								
General Funds			50.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>50.0</u>					
BEP Cafe								
General Funds								
Appropriated S/F	31.6	135.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>31.6</u>	<u>135.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

35-08-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
BEP Vending								
General Funds								
Appropriated S/F	303.9	715.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>303.9</u>	<u>715.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
Technology Initiatives								
General Funds	26.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.3</u>							
BEP Independence								
General Funds								
Appropriated S/F	360.7		450.0	450.0				450.0
Non-Appropriated S/F								
	<u>360.7</u>		<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
BEP Unassigned Vending								
General Funds								
Appropriated S/F			175.0	175.0				175.0
Non-Appropriated S/F								
			<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
TOTAL								
General Funds	1,886.6	2,216.4	2,341.0	2,330.9				2,330.9
Appropriated S/F	771.0	948.0	1,205.5	1,207.1				1,207.1
Non-Appropriated S/F	1,427.9	1,469.5	1,469.5	1,469.5				1,469.5
	<u>4,085.5</u>	<u>4,633.9</u>	<u>5,016.0</u>	<u>5,007.5</u>				<u>5,007.5</u>
IPU REVENUES								
General Funds	5.1							
Appropriated S/F	770.6	945.0	1,380.5	1,205.5			175.0	1,380.5
Non-Appropriated S/F	1,429.6	1,572.0	1,572.0	1,572.0				1,572.0
	<u>2,205.3</u>	<u>2,517.0</u>	<u>2,952.5</u>	<u>2,777.5</u>			<u>175.0</u>	<u>2,952.5</u>
POSITIONS								
General Funds	30.4	32.4	34.4	32.4				32.4
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	29.6	31.6	31.6	31.6				31.6
	<u>63.0</u>	<u>67.0</u>	<u>69.0</u>	<u>67.0</u>				<u>67.0</u>

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

35-08-01	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Base adjustments include \$8.4 to annualize 2.0 FTEs for information resource management; \$257.5 ASF to best reflect estimated receipts in various vending programs; and restructuring of (\$85.0) ASF from Business Enterprise Program (BEP) Cafe and (\$290.0) ASF from BEP Vending to BEP Independent.

* Do not recommend structural change to transfer (\$15.9) from contractual services to personnel costs.

* Do not recommend enhancements of \$36.2 and 2.0 FTEs for Material Center program support staff and \$50.0 for repairs and maintenance.

* Do not recommend one-time funding of \$5.4 for costs associated with Material Center staff.

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

35-09-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
LTC Residence Protection								
General Funds		14.5	31.8	24.8		583.8	2,035.8	1,551.3
Appropriated S/F								
Non-Appropriated S/F		1.5	3.2	3.2		27.0	150.0	150.0
		<u>16.0</u>	<u>35.0</u>	<u>28.0</u>		<u>610.8</u>	<u>2,185.8</u>	<u>1,701.3</u>
TOTAL								
General Funds		14.5	31.8	24.8		583.8	2,035.8	1,551.3
Appropriated S/F								
Non-Appropriated S/F		1.5	3.2	3.2		27.0	150.0	150.0
		<u>16.0</u>	<u>35.0</u>	<u>28.0</u>		<u>610.8</u>	<u>2,185.8</u>	<u>1,701.3</u>

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

35-09-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds		434.6	1,358.8	643.4		346.6		990.0
Appropriated S/F								
Non-Appropriated S/F		27.0	150.0	150.0				150.0
		<u>461.6</u>	<u>1,508.8</u>	<u>793.4</u>		<u>346.6</u>		<u>1,140.0</u>
Travel								
General Funds		4.0	8.0	4.0		4.0		8.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.0</u>	<u>8.0</u>	<u>4.0</u>		<u>4.0</u>		<u>8.0</u>
Contractual Services								
General Funds		125.5	473.9	230.7		30.4	120.0	381.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>125.5</u>	<u>473.9</u>	<u>230.7</u>		<u>30.4</u>	<u>120.0</u>	<u>381.1</u>
Supplies and Materials								
General Funds		4.0	18.4	4.0		2.5		6.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.0</u>	<u>18.4</u>	<u>4.0</u>		<u>2.5</u>		<u>6.5</u>
Capital Outlay								
General Funds		15.7	26.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.7</u>	<u>26.7</u>	<u>15.7</u>				<u>15.7</u>
Adult Abuse Registry								
General Funds			150.0			150.0		150.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>150.0</u>			<u>150.0</u>		<u>150.0</u>
TOTAL								
General Funds		583.8	2,035.8	897.8		533.5	120.0	1,551.3
Appropriated S/F								
Non-Appropriated S/F		27.0	150.0	150.0				150.0
		<u>610.8</u>	<u>2,185.8</u>	<u>1,047.8</u>		<u>533.5</u>	<u>120.0</u>	<u>1,701.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		14.5	31.8	14.5		10.3		24.8
Appropriated S/F								
Non-Appropriated S/F		1.5	3.2	1.5		1.7		3.2
		<u>16.0</u>	<u>35.0</u>	<u>16.0</u>		<u>12.0</u>		<u>28.0</u>

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

35-09-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$199.3 to annualize 21.5 FTEs for administration, background checks, ombudsman program and compliance nurse positions and \$105.2 to annualize contractual services for background checks.

* Do not recommend inflation adjustment of \$4.0 for contractual services.

* Recommend structural changes to transfer \$3.5 from Director's Office/Support Services (35-05-10); \$105.1, 3.0 FTEs and 1.0 NSF FTE from Community Health (35-01-20); \$11.1, .3 FTE and .7 NSF FTE from Social Services (35-07-01); and \$413.8 and 7.0 FTEs from Services for Aging and Adults with Physical Disabilities (35-14-01) for operations of the division.

* Recommend enhancements of \$110.0 for space rental costs and \$10.0 for a 24-hour hot line.

* Do not recommend enhancements of \$99.7 for reclassifications of positions; \$32.8 for casual/seasonal positions; \$259.1 and 7.0 FTEs for quality assurance staff; \$55.0 for the mobile worker initiative; and \$24.0 for client notices.

* Do not recommend one-time funding of \$19.4 for costs associated with the quality assurance staff.

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

35-10-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Child Support Enforcement								
General Funds	42.5	46.9	48.9	46.9	2,093.7	2,383.5	2,884.3	2,535.0
Appropriated S/F	17.4	17.4	17.4	17.4	946.5	1,276.2	1,289.4	1,299.0
Non-Appropriated S/F	117.6	126.2	130.2	126.2	14,403.4	22,089.1	15,834.1	15,835.8
	<u>177.5</u>	<u>190.5</u>	<u>196.5</u>	190.5	<u>17,443.6</u>	<u>25,748.8</u>	<u>20,007.8</u>	19,669.8
TOTAL								
General Funds	42.5	46.9	48.9	46.9	2,093.7	2,383.5	2,884.3	2,535.0
Appropriated S/F	17.4	17.4	17.4	17.4	946.5	1,276.2	1,289.4	1,299.0
Non-Appropriated S/F	117.6	126.2	130.2	126.2	14,403.4	22,089.1	15,834.1	15,835.8
	<u>177.5</u>	<u>190.5</u>	<u>196.5</u>	190.5	<u>17,443.6</u>	<u>25,748.8</u>	<u>20,007.8</u>	19,669.8

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

35-10-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,509.5	1,668.8	1,811.4	1,767.9				1,767.9
Appropriated S/F	618.5	656.4	669.6	679.2				679.2
Non-Appropriated S/F	4,103.8	4,470.8	4,764.2	4,612.0			153.9	4,765.9
	<u>6,231.8</u>	<u>6,796.0</u>	<u>7,245.2</u>	<u>7,059.1</u>			<u>153.9</u>	<u>7,213.0</u>
Travel								
General Funds	4.8	4.9	5.9	4.9				4.9
Appropriated S/F	3.1	3.7	3.7	3.7				3.7
Non-Appropriated S/F	15.6	29.0	31.0	29.0			2.0	31.0
	<u>23.5</u>	<u>37.6</u>	<u>40.6</u>	<u>37.6</u>			<u>2.0</u>	<u>39.6</u>
Contractual Services								
General Funds	559.3	682.9	976.3	682.9			50.0	732.9
Appropriated S/F	286.2	531.1	531.1	531.1				531.1
Non-Appropriated S/F	3,252.6	6,764.2	3,795.3	2,908.5			886.8	3,795.3
	<u>4,098.1</u>	<u>7,978.2</u>	<u>5,302.7</u>	<u>4,122.5</u>			<u>936.8</u>	<u>5,059.3</u>
Energy								
General Funds	5.3	12.0	12.0	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F	10.3	21.4	21.4	21.4				21.4
	<u>15.6</u>	<u>33.4</u>	<u>33.4</u>	<u>35.8</u>				<u>35.8</u>
Supplies and Materials								
General Funds	12.8	12.8	13.9	12.8				12.8
Appropriated S/F	15.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F	48.8	125.3	127.5	125.3			2.2	127.5
	<u>77.5</u>	<u>163.1</u>	<u>166.4</u>	<u>163.1</u>			<u>2.2</u>	<u>165.3</u>
Capital Outlay								
General Funds	2.0	2.1	64.8	2.1				2.1
Appropriated S/F	22.6	35.0	35.0	35.0				35.0
Non-Appropriated S/F	46.8	43.5	168.9	43.5			125.4	168.9
	<u>71.4</u>	<u>80.6</u>	<u>268.7</u>	<u>80.6</u>			<u>125.4</u>	<u>206.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,925.5	10,634.9	6,925.8	6,925.8				6,925.8
	<u>6,925.5</u>	<u>10,634.9</u>	<u>6,925.8</u>	<u>6,925.8</u>				<u>6,925.8</u>
Recoupment								
General Funds								
Appropriated S/F	0.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	2,093.7	2,383.5	2,884.3	2,485.0			50.0	2,535.0
Appropriated S/F	946.5	1,276.2	1,289.4	1,299.0				1,299.0
Non-Appropriated S/F	14,403.4	22,089.1	15,834.1	14,665.5			1,170.3	15,835.8
	<u>17,443.6</u>	<u>25,748.8</u>	<u>20,007.8</u>	<u>18,449.5</u>			<u>1,220.3</u>	<u>19,669.8</u>
IPU REVENUES								
General Funds	61.5	2,327.6	2,327.6	2,327.6				2,327.6
Appropriated S/F	1,120.7	1,166.3	1,166.3	1,166.3				1,166.3
Non-Appropriated S/F	14,613.9	21,036.7	15,719.9	14,663.8			246.1	15,719.9
	<u>15,796.1</u>	<u>24,530.6</u>	<u>19,213.8</u>	<u>18,157.7</u>			<u>246.1</u>	<u>19,213.8</u>

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

35-10-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	42.5	46.9	48.9	46.9				46.9
Appropriated S/F	17.4	17.4	17.4	17.4				17.4
Non-Appropriated S/F	117.6	126.2	130.2	126.2				126.2
	<u>177.5</u>	<u>190.5</u>	<u>196.5</u>	<u>190.5</u>				<u>190.5</u>

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

* Base adjustment includes \$26.0 to annualize 4.4 FTEs for increased operational responsibilities under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA).

* Recommend enhancement of \$50.0 for contractual services for security guards at each of the four child support offices.

* Do not recommend enhancements of \$23.0, .7 FTE and 1.3 NSF FTEs for accounting/fiscal staff; \$50.8, 1.0 FTE and 2.0 NSF FTEs for information resource management staff; \$13.8, .3 FTE and .7 NSF FTE for a risk management safety officer; and \$50.0 for repairs and maintenance.

* Recommend one-time funding in the Budget Office's Development Fund for systems modifications to the Delaware Automated Child Support Enforcement System (DACSES).

* Do not recommend one-time funding of \$2.0 for costs associated with accounting/fiscal staff; \$3.0 for costs associated with information resource management staff; and \$57.1 for the cost of installing metal detectors at each of the four child support offices.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration - MR								
General Funds	27.0	29.0	29.0	29.0	1,337.3	1,550.0	1,724.6	1,605.4
Appropriated S/F			1.0	1.0			24.1	24.1
Non-Appropriated S/F	3.0	3.0	3.0	3.0	91.6	91.4	91.4	91.4
	<u>30.0</u>	<u>32.0</u>	<u>33.0</u>	33.0	<u>1,428.9</u>	<u>1,641.4</u>	<u>1,840.1</u>	1,720.9
Institutional Services								
General Funds	700.0	687.0	687.0	687.0	27,416.9	27,788.7	28,419.8	28,775.4
Appropriated S/F					6.8			
Non-Appropriated S/F					1,511.3	295.0	295.0	295.0
	<u>700.0</u>	<u>687.0</u>	<u>687.0</u>	687.0	<u>28,935.0</u>	<u>28,083.7</u>	<u>28,714.8</u>	29,070.4
Community Services								
General Funds	139.8	148.8	148.8	148.8	22,233.0	26,136.2	28,210.5	28,012.7
Appropriated S/F					1,261.2	1,060.0	1,060.0	1,060.0
Non-Appropriated S/F					3,743.5			
	<u>139.8</u>	<u>148.8</u>	<u>148.8</u>	148.8	<u>27,237.7</u>	<u>27,196.2</u>	<u>29,270.5</u>	29,072.7
TOTAL								
General Funds	866.8	864.8	864.8	864.8	50,987.2	55,474.9	58,354.9	58,393.5
Appropriated S/F			1.0	1.0	1,268.0	1,060.0	1,084.1	1,084.1
Non-Appropriated S/F	3.0	3.0	3.0	3.0	5,346.4	386.4	386.4	386.4
	<u>869.8</u>	<u>867.8</u>	<u>868.8</u>	868.8	<u>57,601.6</u>	<u>56,921.3</u>	<u>59,825.4</u>	59,864.0

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

35-11-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,293.0	1,504.8	1,529.4	1,560.2				1,560.2
Appropriated S/F			24.1				24.1	24.1
Non-Appropriated S/F	86.1	91.4	91.4	91.4				91.4
	<u>1,379.1</u>	<u>1,596.2</u>	<u>1,644.9</u>	<u>1,651.6</u>			<u>24.1</u>	<u>1,675.7</u>
Travel								
General Funds	2.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	36.6	38.1	188.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F	4.8							
	<u>41.4</u>	<u>38.1</u>	<u>188.1</u>	<u>38.1</u>				<u>38.1</u>
Supplies and Materials								
General Funds	5.1	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>5.7</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
TOTAL								
General Funds	1,337.3	1,550.0	1,724.6	1,605.4				1,605.4
Appropriated S/F			24.1				24.1	24.1
Non-Appropriated S/F	91.6	91.4	91.4	91.4				91.4
	<u>1,428.9</u>	<u>1,641.4</u>	<u>1,840.1</u>	<u>1,696.8</u>			<u>24.1</u>	<u>1,720.9</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F			24.1				24.1	24.1
Non-Appropriated S/F	105.3							
	<u>105.4</u>		<u>24.1</u>				<u>24.1</u>	<u>24.1</u>
POSITIONS								
General Funds	27.0	29.0	29.0	29.0				29.0
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>30.0</u>	<u>32.0</u>	<u>33.0</u>	<u>32.0</u>			<u>1.0</u>	<u>33.0</u>

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

* Recommend enhancement of \$24.1 ASF and 1.0 ASF FTE to maximize Medicaid revenue.

* Do not recommend enhancement of \$150.0 for repairs and maintenance.

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

35-11-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	22,336.3	22,577.0	23,098.4	23,601.6				23,601.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,336.3</u>	<u>22,577.0</u>	<u>23,098.4</u>	<u>23,601.6</u>				<u>23,601.6</u>
Travel								
General Funds	4.6	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>5.4</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	3,091.2	3,147.4	3,228.6	3,147.4				3,147.4
Appropriated S/F								
Non-Appropriated S/F	1,176.1	46.1	46.1	46.1				46.1
	<u>4,267.3</u>	<u>3,193.5</u>	<u>3,274.7</u>	<u>3,193.5</u>				<u>3,193.5</u>
Energy								
General Funds	516.6	583.5	583.5	546.3				546.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>516.6</u>	<u>583.5</u>	<u>583.5</u>	<u>546.3</u>				<u>546.3</u>
Supplies and Materials								
General Funds	1,260.1	1,302.6	1,331.1	1,302.6				1,302.6
Appropriated S/F								
Non-Appropriated S/F	326.2	227.8	227.8	227.8				227.8
	<u>1,586.3</u>	<u>1,530.4</u>	<u>1,558.9</u>	<u>1,530.4</u>				<u>1,530.4</u>
Capital Outlay								
General Funds	135.0	100.1	100.1	100.1				100.1
Appropriated S/F								
Non-Appropriated S/F	8.2	20.1	20.1	20.1				20.1
	<u>143.2</u>	<u>120.2</u>	<u>120.2</u>	<u>120.2</u>				<u>120.2</u>
Debt Service								
General Funds	35.9	33.9	33.9	33.2				33.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.9</u>	<u>33.9</u>	<u>33.9</u>	<u>33.2</u>				<u>33.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Facility Repairs & Maintenance								
General Funds	28.2	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Music Stipends								
General Funds	9.0	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>

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

35-11-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Wheelchairs								
General Funds								
Appropriated S/F	6.8							
Non-Appropriated S/F	6.8							
TOTAL								
General Funds	27,416.9	27,788.7	28,419.8	28,775.4				28,775.4
Appropriated S/F	6.8							
Non-Appropriated S/F	1,511.3	295.0	295.0	295.0				295.0
	28,935.0	28,083.7	28,714.8	29,070.4				29,070.4
IPU REVENUES								
General Funds	29,327.6	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	7.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	1,594.1	1,539.0	1,539.0	1,539.0				1,539.0
	30,928.9	30,496.5	30,496.5	30,496.5				30,496.5
POSITIONS								
General Funds	700.0	687.0	687.0	687.0				687.0
Appropriated S/F								
Non-Appropriated S/F	700.0	687.0	687.0	687.0				687.0

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

* Do not recommend inflation adjustment of \$109.7 for medical and non-medical contracts and supplies.

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

35-11-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	5,567.8	5,572.0	5,685.0	5,806.7				5,806.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,567.8</u>	<u>5,572.0</u>	<u>5,685.0</u>	<u>5,806.7</u>				<u>5,806.7</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
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>
Contractual Services								
General Funds	1,867.8	1,846.9	1,846.9	1,846.9				1,846.9
Appropriated S/F	1,261.2	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	144.0							
	<u>3,273.0</u>	<u>2,906.9</u>	<u>2,906.9</u>	<u>2,906.9</u>				<u>2,906.9</u>
Energy								
General Funds	18.5	25.8	25.8	21.9				21.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.5</u>	<u>25.8</u>	<u>25.8</u>	<u>21.9</u>				<u>21.9</u>
Supplies and Materials								
General Funds	98.2	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.2</u>	<u>111.7</u>	<u>111.7</u>	<u>111.7</u>				<u>111.7</u>
Capital Outlay								
General Funds	97.7	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.7</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Debt Service								
General Funds	1.2	1.3	1.3	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.3</u>	<u>1.3</u>	<u>0.7</u>				<u>0.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,599.5							
	<u>3,599.5</u>							
Purchase of Community Services								
General Funds	2,594.7	4,406.3	5,174.7	4,406.3	138.4		315.0	4,859.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,594.7</u>	<u>4,406.3</u>	<u>5,174.7</u>	<u>4,406.3</u>	<u>138.4</u>		<u>315.0</u>	<u>4,859.7</u>
Purchase of Care								
General Funds	11,986.1	14,164.7	15,357.6	14,164.7	322.9		870.0	15,357.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,986.1</u>	<u>14,164.7</u>	<u>15,357.6</u>	<u>14,164.7</u>	<u>322.9</u>		<u>870.0</u>	<u>15,357.6</u>

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

35-11-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	22,233.0	26,136.2	28,210.5	26,366.4	461.3		1,185.0	28,012.7
Appropriated S/F	1,261.2	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	3,743.5							
	<u>27,237.7</u>	<u>27,196.2</u>	<u>29,270.5</u>	<u>27,426.4</u>	461.3		1,185.0	<u>29,072.7</u>
IPU REVENUES								
General Funds	11,644.7	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	1,058.7	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	3,840.8							
	<u>16,544.2</u>	<u>10,870.5</u>	<u>10,870.5</u>	<u>10,870.5</u>				<u>10,870.5</u>
POSITIONS								
General Funds	139.8	148.8	148.8	148.8				148.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.8</u>	<u>148.8</u>	<u>148.8</u>	<u>148.8</u>				<u>148.8</u>

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

- * Recommend inflation adjustment of \$461.3 for contractor services.
- * Recommend enhancement of \$770.0 for community residential and day program placements and \$315.0 for vocational and day habilitation services for approximately 35 graduates of special school programs.
- * Recommend enhancement of \$100.0 for family support and respite services.
- * Do not recommend enhancement of \$100.0 for community residential and day program placements and \$315.0 for vocational and day habilitation services for graduates of special school services.

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

35-12-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Family Support								
General Funds	46.4	47.4	52.4	52.4	2,160.2	2,434.7	2,651.7	2,678.4
Appropriated S/F								
Non-Appropriated S/F	24.8	23.8	22.8	22.8	1,001.1	752.3	714.2	714.2
	<u>71.2</u>	<u>71.2</u>	<u>75.2</u>	<u>75.2</u>	<u>3,161.3</u>	<u>3,187.0</u>	<u>3,365.9</u>	<u>3,392.6</u>
Service Center Management								
General Funds	20.5	21.5	21.5	21.5	2,671.6	2,803.7	3,275.0	2,957.5
Appropriated S/F			1.0	1.0	1,113.6	1,317.5	1,505.6	1,355.6
Non-Appropriated S/F								
	<u>20.5</u>	<u>21.5</u>	<u>22.5</u>	<u>22.5</u>	<u>3,785.2</u>	<u>4,121.2</u>	<u>4,780.6</u>	<u>4,313.1</u>
Community Services								
General Funds	2.0	2.5	2.0	2.0	1,680.6	1,912.4	1,826.9	1,830.4
Appropriated S/F								
Non-Appropriated S/F	11.0	10.5	9.0	9.0	6,655.4	7,024.8	7,076.8	7,076.8
	<u>13.0</u>	<u>13.0</u>	<u>11.0</u>	<u>11.0</u>	<u>8,336.0</u>	<u>8,937.2</u>	<u>8,903.7</u>	<u>8,907.2</u>
Volunteer Services								
General Funds	19.5	19.7	20.2	20.2	1,596.7	1,681.5	1,862.1	1,837.1
Appropriated S/F						0.2	0.2	0.2
Non-Appropriated S/F	2.4	2.2	3.7	3.7	489.1	785.2	785.2	785.2
	<u>21.9</u>	<u>21.9</u>	<u>23.9</u>	<u>23.9</u>	<u>2,085.8</u>	<u>2,466.9</u>	<u>2,647.5</u>	<u>2,622.5</u>
TOTAL								
General Funds	88.4	91.1	96.1	96.1	8,109.1	8,832.3	9,615.7	9,303.4
Appropriated S/F			1.0	1.0	1,113.6	1,317.7	1,505.8	1,355.8
Non-Appropriated S/F	38.2	36.5	35.5	35.5	8,145.6	8,562.3	8,576.2	8,576.2
	<u>126.6</u>	<u>127.6</u>	<u>132.6</u>	<u>132.6</u>	<u>17,368.3</u>	<u>18,712.3</u>	<u>19,697.7</u>	<u>19,235.4</u>

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

35-12-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,688.7	1,842.1	2,046.5	1,921.6			164.2	2,085.8
Appropriated S/F								
Non-Appropriated S/F	873.2	744.1	706.0	744.1		-38.1		706.0
	<u>2,561.9</u>	<u>2,586.2</u>	<u>2,752.5</u>	<u>2,665.7</u>		<u>-38.1</u>	<u>164.2</u>	<u>2,791.8</u>
Travel								
General Funds	0.6	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>2.2</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Contractual Services								
General Funds	279.7	289.2	293.7	289.2				289.2
Appropriated S/F								
Non-Appropriated S/F	31.7	7.1	7.1	7.1				7.1
	<u>311.4</u>	<u>296.3</u>	<u>300.8</u>	<u>296.3</u>				<u>296.3</u>
Supplies and Materials								
General Funds	19.9	26.8	26.8	26.8				26.8
Appropriated S/F								
Non-Appropriated S/F	20.4	1.1	1.1	1.1				1.1
	<u>40.3</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
One-Time								
General Funds	53.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	74.2							
	<u>74.2</u>							
Family Support								
General Funds	69.8	221.0	227.6	221.0				221.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.8</u>	<u>221.0</u>	<u>227.6</u>	<u>221.0</u>				<u>221.0</u>
Hispanic Affairs								
General Funds	43.7	50.0	51.5	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.7</u>	<u>50.0</u>	<u>51.5</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	2,160.2	2,434.7	2,651.7	2,514.2			164.2	2,678.4
Appropriated S/F								
Non-Appropriated S/F	1,001.1	752.3	714.2	752.3		-38.1		714.2
	<u>3,161.3</u>	<u>3,187.0</u>	<u>3,365.9</u>	<u>3,266.5</u>		<u>-38.1</u>	<u>164.2</u>	<u>3,392.6</u>

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

35-12-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,004.1	2,114.7	1,202.7	1,202.7				1,202.7
	1,004.1	2,114.7	1,202.7	1,202.7				1,202.7
POSITIONS								
General Funds	46.4	47.4	52.4	47.4			5.0	52.4
Appropriated S/F								
Non-Appropriated S/F	24.8	23.8	22.8	23.8		-1.0		22.8
	71.2	71.2	75.2	71.2		-1.0	5.0	75.2

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

- * Base adjustments include \$6.0 to annualize 1.0 FTE for the No Wrong Door Services Integration Initiative.
- * Do not recommend inflation adjustment of \$12.6 for contractual services and supplies and materials.
- * Recommend structural change to transfer (1.0) NSF FTE to Service Center Management (35-12-20).
- * Recommend enhancement of \$164.2 and 5.0 FTEs for statewide implementation of the No Wrong Door Services Integration Initiative.

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

35-12-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	736.0	888.5	912.3	930.9				930.9
Appropriated S/F		2.1	40.2	2.1			38.1	40.2
Non-Appropriated S/F						38.1	-38.1	
	<u>736.0</u>	<u>890.6</u>	<u>952.5</u>	<u>933.0</u>		<u>38.1</u>		<u>971.1</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	2.7	7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	<u>3.2</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Contractual Services								
General Funds	988.4	998.2	1,270.7	998.2			75.0	1,073.2
Appropriated S/F	1,057.3	1,143.5	1,293.5	1,143.5				1,143.5
Non-Appropriated S/F								
	<u>2,045.7</u>	<u>2,141.7</u>	<u>2,564.2</u>	<u>2,141.7</u>			<u>75.0</u>	<u>2,216.7</u>
Energy								
General Funds	469.6	489.5	489.5	544.3				544.3
Appropriated S/F	3.7	54.2	54.2	54.2				54.2
Non-Appropriated S/F								
	<u>473.3</u>	<u>543.7</u>	<u>543.7</u>	<u>598.5</u>				<u>598.5</u>
Supplies and Materials								
General Funds	44.6	44.9	44.9	44.9				44.9
Appropriated S/F	49.9	70.1	70.1	70.1				70.1
Non-Appropriated S/F								
	<u>94.5</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
Capital Outlay								
General Funds	6.2	13.3	13.3	13.3				13.3
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	<u>6.2</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
Debt Service								
General Funds	381.8	368.8	368.8	350.4				350.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>381.8</u>	<u>368.8</u>	<u>368.8</u>	<u>350.4</u>				<u>350.4</u>
One-Time								
General Funds	16.2		175.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>		<u>175.0</u>					
Technology Initiatives								
General Funds	28.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.3</u>							
TOTAL								
General Funds	2,671.6	2,803.7	3,275.0	2,882.5			75.0	2,957.5
Appropriated S/F	1,113.6	1,317.5	1,505.6	1,317.5			38.1	1,355.6
Non-Appropriated S/F						38.1	-38.1	
	<u>3,785.2</u>	<u>4,121.2</u>	<u>4,780.6</u>	<u>4,200.0</u>		<u>38.1</u>	<u>75.0</u>	<u>4,313.1</u>

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

35-12-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	1,146.6	2,407.5	2,622.5	2,407.5			215.0	2,622.5
Non-Appropriated S/F								
	<u>1,147.3</u>	<u>2,407.5</u>	<u>2,622.5</u>	<u>2,407.5</u>			<u>215.0</u>	<u>2,622.5</u>
POSITIONS								
General Funds	20.5	21.5	21.5	21.5				21.5
Appropriated S/F			1.0				1.0	1.0
Non-Appropriated S/F						1.0	-1.0	
	<u>20.5</u>	<u>21.5</u>	<u>22.5</u>	<u>21.5</u>		<u>1.0</u>	<u>-1.0</u>	<u>22.5</u>

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

- * Base adjustment includes \$7.2 to annualize 1.0 FTE for information resource management.
- * Do not recommend base adjustment of \$150.0 ASF for estimated increase in revenue.
- * Do not recommend inflation adjustment of \$22.5 for contractual services.
- * Recommend structural change to transfer 1.0 NSF FTE from Family Support (35-12-10).
- * Recommend enhancements of \$75.0 for increased lease and operating costs of the new Laurel State Service Center and \$38.1 ASF, 1.0 ASF FTE and (1.0) NSF FTE for a dental transportation coordinator.
- * Do not recommend enhancement of \$175.0 for repairs and maintenance.
- * Do not recommend one-time funding of \$110.0 for furniture and fixtures at the new Laurel State Service Center and \$65.0 for security cameras and other safety equipment.

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

35-12-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	123.0	154.9	133.5	161.4		-24.4		137.0
Appropriated S/F								
Non-Appropriated S/F	344.8	157.8	209.8	209.8				209.8
	<u>467.8</u>	<u>312.7</u>	<u>343.3</u>	<u>371.2</u>		<u>-24.4</u>		<u>346.8</u>
Travel								
General Funds	0.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	5.3	8.9	8.9	8.9				8.9
	<u>6.1</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Contractual Services								
General Funds	124.6	290.9	192.7	290.9		-98.2		192.7
Appropriated S/F								
Non-Appropriated S/F	586.3	51.8	51.8	51.8				51.8
	<u>710.9</u>	<u>342.7</u>	<u>244.5</u>	<u>342.7</u>		<u>-98.2</u>		<u>244.5</u>
Supplies and Materials								
General Funds	9.4	9.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	3.4	1.9	1.9	1.9				1.9
	<u>12.8</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5	5.4	5.4	5.4				5.4
	<u>1.5</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,714.1	6,799.0	6,799.0	6,799.0				6,799.0
	<u>5,714.1</u>	<u>6,799.0</u>	<u>6,799.0</u>	<u>6,799.0</u>				<u>6,799.0</u>
Community Food Program								
General Funds	87.5	85.5	85.5	85.5				85.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.5</u>	<u>85.5</u>	<u>85.5</u>	<u>85.5</u>				<u>85.5</u>
Emergency Assistance								
General Funds	1,335.3	1,371.0	1,405.1	1,371.0	34.1			1,405.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,335.3</u>	<u>1,371.0</u>	<u>1,405.1</u>	<u>1,371.0</u>	<u>34.1</u>			<u>1,405.1</u>
TOTAL								
General Funds	1,680.6	1,912.4	1,826.9	1,918.9	34.1	-122.6		1,830.4
Appropriated S/F								
Non-Appropriated S/F	6,655.4	7,024.8	7,076.8	7,076.8				7,076.8
	<u>8,336.0</u>	<u>8,937.2</u>	<u>8,903.7</u>	<u>8,995.7</u>	<u>34.1</u>	<u>-122.6</u>		<u>8,907.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,944.0	12,639.7	6,946.7	6,946.7				6,946.7
	<u>6,944.0</u>	<u>12,639.7</u>	<u>6,946.7</u>	<u>6,946.7</u>				<u>6,946.7</u>

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

35-12-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	2.0	2.5	2.0	2.5		-0.5		2.0
Appropriated S/F								
Non-Appropriated S/F	11.0	10.5	9.0	10.5		-1.5		9.0
	13.0	13.0	11.0	13.0		-2.0		11.0

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

* Recommend inflation adjustment of \$34.1 for emergency and transitional shelters.

* Recommend structural change to transfer (\$122.6), (.5) FTE and (1.5) NSF FTEs to Volunteer Services (35-12-40) for the Americorp Program.

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

35-12-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	790.6	816.9	856.6	849.9		24.4		874.3
Appropriated S/F								
Non-Appropriated S/F	66.6	76.3	76.3	76.3				76.3
	<u>857.2</u>	<u>893.2</u>	<u>932.9</u>	<u>926.2</u>		<u>24.4</u>		<u>950.6</u>
Travel								
General Funds	4.8	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	1.9	3.0	3.0	3.0				3.0
	<u>6.7</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds	761.3	817.8	958.7	817.8		98.2		916.0
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F	377.2	682.9	682.9	682.9				682.9
	<u>1,138.5</u>	<u>1,500.9</u>	<u>1,641.8</u>	<u>1,500.9</u>		<u>98.2</u>		<u>1,599.1</u>
Supplies and Materials								
General Funds	12.0	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	29.3	16.0	16.0	16.0				16.0
	<u>41.3</u>	<u>27.4</u>	<u>27.4</u>	<u>27.4</u>				<u>27.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.1	7.0	7.0	7.0				7.0
	<u>14.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Kent County RSVP								
General Funds	28.0	29.4	29.4	29.4				29.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
TOTAL								
General Funds	1,596.7	1,681.5	1,862.1	1,714.5		122.6		1,837.1
Appropriated S/F		0.2	0.2	0.2				0.2
Non-Appropriated S/F	489.1	785.2	785.2	785.2				785.2
	<u>2,085.8</u>	<u>2,466.9</u>	<u>2,647.5</u>	<u>2,499.9</u>		<u>122.6</u>		<u>2,622.5</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	541.0	1,265.4	1,265.4	1,265.4				1,265.4
	<u>541.6</u>	<u>1,265.4</u>	<u>1,265.4</u>	<u>1,265.4</u>				<u>1,265.4</u>
POSITIONS								
General Funds	19.5	19.7	20.2	19.7		0.5		20.2
Appropriated S/F								
Non-Appropriated S/F	2.4	2.2	3.7	2.2		1.5		3.7
	<u>21.9</u>	<u>21.9</u>	<u>23.9</u>	<u>21.9</u>		<u>2.0</u>		<u>23.9</u>

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

35-12-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Do not recommend inflation adjustment of \$2.7 for contractual services.
- * Recommend structural change to transfer \$122.6, .5 FTE and 1.5 NSF FTEs from Community Services (35-12-30) for the Americorp Program.
- * Do not recommend enhancement of \$40.0 for special project coordination of various volunteer activities.

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

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Aging & Adults w/ Disabilities								
General Funds	58.8	64.8	62.8	59.8	11,208.7	7,978.2	8,516.2	8,332.1
Appropriated S/F					63.2	171.0	171.0	171.0
Non-Appropriated S/F	42.4	42.4	48.4	48.4	8,743.7	8,017.2	8,108.5	8,108.5
	<u>101.2</u>	<u>107.2</u>	<u>111.2</u>	108.2	<u>20,015.6</u>	<u>16,166.4</u>	<u>16,795.7</u>	16,611.6
TOTAL								
General Funds	58.8	64.8	62.8	59.8	11,208.7	7,978.2	8,516.2	8,332.1
Appropriated S/F					63.2	171.0	171.0	171.0
Non-Appropriated S/F	42.4	42.4	48.4	48.4	8,743.7	8,017.2	8,108.5	8,108.5
	<u>101.2</u>	<u>107.2</u>	<u>111.2</u>	108.2	<u>20,015.6</u>	<u>16,166.4</u>	<u>16,795.7</u>	16,611.6

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

35-14-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,232.9	2,742.4	2,696.1	2,853.0		-230.4	29.5	2,652.1
Appropriated S/F								
Non-Appropriated S/F	1,762.9	1,424.6	1,511.3	1,424.6			86.7	1,511.3
	<u>3,995.8</u>	<u>4,167.0</u>	<u>4,207.4</u>	<u>4,277.6</u>		<u>-230.4</u>	<u>116.2</u>	<u>4,163.4</u>
Travel								
General Funds	8.6	10.9	9.6	10.9		-2.5	0.1	8.5
Appropriated S/F								
Non-Appropriated S/F	11.0	7.8	8.2	7.8			0.4	8.2
	<u>19.6</u>	<u>18.7</u>	<u>17.8</u>	<u>18.7</u>		<u>-2.5</u>	<u>0.5</u>	<u>16.7</u>
Contractual Services								
General Funds	3,476.2	3,655.8	4,383.0	3,721.2	190.3	-28.4	367.3	4,250.4
Appropriated S/F								
Non-Appropriated S/F	6,887.4	6,554.5	6,556.8	6,554.5			2.3	6,556.8
	<u>10,363.6</u>	<u>10,210.3</u>	<u>10,939.8</u>	<u>10,275.7</u>	<u>190.3</u>	<u>-28.4</u>	<u>369.6</u>	<u>10,807.2</u>
Energy								
General Funds	7.3	7.5	7.5	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>10.3</u>	<u>7.5</u>	<u>7.5</u>	<u>11.9</u>				<u>11.9</u>
Supplies and Materials								
General Funds	36.5	54.2	53.3	54.2		-2.5	0.1	51.8
Appropriated S/F								
Non-Appropriated S/F	49.2	14.3	16.2	14.3			1.9	16.2
	<u>85.7</u>	<u>68.5</u>	<u>69.5</u>	<u>68.5</u>		<u>-2.5</u>	<u>2.0</u>	<u>68.0</u>
Capital Outlay								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	5.1	13.1	13.1	13.1				13.1
	<u>5.1</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>				<u>13.7</u>
One-Time								
General Funds	19.7		9.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.7</u>		<u>9.3</u>					
Other Items								
General Funds	4,730.9							
Appropriated S/F								
Non-Appropriated S/F	25.1	2.9	2.9	2.9				2.9
	<u>4,756.0</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Adult Abuse Registry								
General Funds		150.0		150.0		-150.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>		<u>150.0</u>		<u>-150.0</u>		
Nutrition Program								
General Funds	497.1	497.1	497.1	497.1				497.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>497.1</u>	<u>497.1</u>	<u>497.1</u>	<u>497.1</u>				<u>497.1</u>

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

35-14-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Long Term Care								
General Funds	177.5	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.5</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
Assisted Living								
General Funds		610.6	610.6	610.6				610.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>610.6</u>	<u>610.6</u>	<u>610.6</u>				<u>610.6</u>
Community Based Services								
General Funds								
Appropriated S/F	63.2	171.0	171.0	171.0				171.0
Non-Appropriated S/F								
	<u>63.2</u>	<u>171.0</u>	<u>171.0</u>	<u>171.0</u>				<u>171.0</u>
Technology Initiatives								
General Funds	22.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>							
TOTAL								
General Funds	11,208.7	7,978.2	8,516.2	8,158.6	190.3	-413.8	397.0	8,332.1
Appropriated S/F	63.2	171.0	171.0	171.0				171.0
Non-Appropriated S/F	8,743.7	8,017.2	8,108.5	8,017.2			91.3	8,108.5
	<u>20,015.6</u>	<u>16,166.4</u>	<u>16,795.7</u>	<u>16,346.8</u>	<u>190.3</u>	<u>-413.8</u>	<u>488.3</u>	<u>16,611.6</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	123.6	171.0	171.0	171.0				171.0
Non-Appropriated S/F	8,661.7	7,643.5	8,108.5	8,108.5				8,108.5
	<u>8,786.1</u>	<u>7,814.5</u>	<u>8,279.5</u>	<u>8,279.5</u>				<u>8,279.5</u>
POSITIONS								
General Funds	58.8	64.8	62.8	64.8		-7.0	2.0	59.8
Appropriated S/F								
Non-Appropriated S/F	42.4	42.4	48.4	42.4			6.0	48.4
	<u>101.2</u>	<u>107.2</u>	<u>111.2</u>	<u>107.2</u>		<u>-7.0</u>	<u>8.0</u>	<u>108.2</u>

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

35-14-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$64.5 to annualize Peach Tree Acres contract for persons with traumatic brain injury.
- * Recommend inflation adjustment of \$190.3 for community and home-based contractual services.
- * Recommend structural change to transfer \$413.8 and 7.0 FTEs to Long-Term Care Residents Protection (35-09-01) for operations of the division.
- * Recommend enhancements of \$35.8, 2.0 FTEs and 6.0 NSF FTEs for Medicaid Waiver preadmission screening services staff; \$261.2 for personal care and housekeeping services; and \$100.0 for the required match for a traumatic brain injury implementation grant.
- * Do not recommend enhancements of \$108.3 and 3.0 FTEs for support staff; \$80.0 for adult day and respite programs; and \$50.0 for repairs and maintenance.
- * Recommend one-time funding of \$.6 in the Budget Office's Contingency for costs associated with the Medicaid Waiver staff.
- * Do not recommend one-time funding of \$8.7 for costs associated with support staff.