

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds	423.7	424.5	425.5	425.5	27,581.8	26,372.7	29,808.9	29,372.5
Appropriated S/F	35.6	35.0	35.6	35.6	2,573.5	3,746.2	4,032.6	3,783.6
Non-Appropriated S/F	53.4	53.7	53.1	53.1	4,855.5	4,074.1	4,074.1	4,074.1
	<u>512.7</u>	<u>513.2</u>	<u>514.2</u>	514.2	<u>35,010.8</u>	<u>34,193.0</u>	<u>37,915.6</u>	37,230.2
Medical Examiner								
General Funds	36.0	38.0	40.0	40.0	2,785.1	3,370.5	3,910.7	3,699.7
Appropriated S/F	1.0	1.0	1.0	1.0				
Non-Appropriated S/F					14.1	210.3	210.3	210.3
	<u>37.0</u>	<u>39.0</u>	<u>41.0</u>	41.0	<u>2,799.2</u>	<u>3,580.8</u>	<u>4,121.0</u>	3,910.0
Public Health								
General Funds	1,228.1	1,228.1	1,258.6	1,228.1	77,849.5	72,951.2	77,180.4	75,126.3
Appropriated S/F	53.8	53.8	55.8	55.8	12,166.4	30,915.6	31,603.1	21,398.1
Non-Appropriated S/F	230.7	246.2	245.2	245.2	57,305.8	24,009.7	23,972.0	23,972.0
	<u>1,512.6</u>	<u>1,528.1</u>	<u>1,559.6</u>	1,529.1	<u>147,321.7</u>	<u>127,876.5</u>	<u>132,755.5</u>	120,496.4
Substance Abuse and Mental Health								
General Funds	785.4	785.4	785.4	785.4	73,146.2	73,558.2	78,588.0	77,046.8
Appropriated S/F	8.0	8.0	7.0	7.0	1,604.7	3,915.5	3,963.1	4,243.1
Non-Appropriated S/F	19.8	4.8	4.8	4.8	12,289.7	12,932.7	12,932.7	12,932.7
	<u>813.2</u>	<u>798.2</u>	<u>797.2</u>	797.2	<u>87,040.6</u>	<u>90,406.4</u>	<u>95,483.8</u>	94,222.6
Social Services								
General Funds	278.7	278.7	278.7	278.7	383,769.1	397,380.2	473,822.6	447,282.8
Appropriated S/F	2.0				29,095.5	29,521.9	29,042.9	30,377.8
Non-Appropriated S/F	310.3	312.3	312.3	312.3	478,074.6	487,562.2	561,971.0	561,971.0
	<u>591.0</u>	<u>591.0</u>	<u>591.0</u>	591.0	<u>890,939.2</u>	<u>914,464.3</u>	<u>1,064,836.5</u>	1,039,631.6
Visually Impaired								
General Funds	40.4	40.4	41.4	40.4	2,407.2	2,737.3	3,036.9	2,911.0
Appropriated S/F	3.0	3.0	3.0	3.0	682.9	1,161.2	1,161.2	1,161.2
Non-Appropriated S/F	26.6	26.6	26.6	26.6	1,730.1	1,433.9	1,433.9	1,433.9
	<u>70.0</u>	<u>70.0</u>	<u>71.0</u>	70.0	<u>4,820.2</u>	<u>5,332.4</u>	<u>5,632.0</u>	5,506.1
LTC Residents Protection								
General Funds	43.1	42.1	41.1	41.1	2,182.5	2,848.5	3,058.7	3,058.8
Appropriated S/F								
Non-Appropriated S/F	19.9	19.9	19.9	19.9	994.0	1,151.6	1,151.6	1,151.6
	<u>63.0</u>	<u>62.0</u>	<u>61.0</u>	61.0	<u>3,176.5</u>	<u>4,000.1</u>	<u>4,210.3</u>	4,210.4
Child Support Enforcement								
General Funds	45.8	46.0	46.0	46.0	2,387.0	2,420.2	3,478.6	2,927.2
Appropriated S/F	27.2	27.2	27.2	27.2	1,610.4	1,811.9	1,844.5	1,844.5
Non-Appropriated S/F	141.0	140.8	140.8	140.8	18,413.6	20,059.3	22,038.3	22,038.3
	<u>214.0</u>	<u>214.0</u>	<u>214.0</u>	214.0	<u>22,411.0</u>	<u>24,291.4</u>	<u>27,361.4</u>	26,810.0
Developmental Disabilities Services								
General Funds	686.6	676.6	679.6	676.6	56,343.6	61,811.4	67,863.1	67,133.5
Appropriated S/F	1.0	1.0	1.0	1.0	1,930.3	2,588.9	2,658.9	2,658.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0	8,342.0	386.4	386.4	386.4
	<u>690.6</u>	<u>680.6</u>	<u>683.6</u>	680.6	<u>66,615.9</u>	<u>64,786.7</u>	<u>70,908.4</u>	70,178.8

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
State Service Centers								
General Funds	109.6	108.6	108.6	108.6	9,209.4	9,581.1	10,283.0	10,264.2
Appropriated S/F					267.7	585.6	585.6	585.6
Non-Appropriated S/F	25.0	25.0	25.0	25.0	14,331.4	8,655.8	11,566.8	11,566.8
	<u>134.6</u>	<u>133.6</u>	<u>133.6</u>	133.6	<u>23,808.5</u>	<u>18,822.5</u>	<u>22,435.4</u>	22,416.6
Aging & Adults w/ Disabilities								
General Funds	62.3	62.3	64.1	64.1	14,901.3	9,008.1	10,085.1	9,915.4
Appropriated S/F					883.1	612.2	1,102.1	1,102.1
Non-Appropriated S/F	51.9	51.9	55.2	55.2	11,074.5	10,867.7	11,407.8	11,407.8
	<u>114.2</u>	<u>114.2</u>	<u>119.3</u>	119.3	<u>26,858.9</u>	<u>20,488.0</u>	<u>22,595.0</u>	22,425.3
TOTAL								
General Funds	3,739.7	3,730.7	3,769.0	3,734.5	652,562.7	662,039.4	761,116.0	728,738.2
Appropriated S/F	131.6	129.0	130.6	130.6	50,814.5	74,859.0	75,994.0	67,154.9
Non-Appropriated S/F	881.6	884.2	885.9	885.9	607,425.3	571,343.7	651,144.9	651,144.9
	<u>4,752.9</u>	<u>4,743.9</u>	<u>4,785.5</u>	4,751.0	<u>1,310,802.5</u>	<u>1,308,242.1</u>	<u>1,488,254.9</u>	1,447,038.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	49,840.8		
Special Funds					<u>0.1</u>			
					0.6	49,840.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					652,563.2	711,880.2	761,116.0	728,738.2
Special Funds					<u>658,239.9</u>	<u>646,202.7</u>	<u>727,138.9</u>	718,299.8
					1,310,803.1	1,358,082.9	1,488,254.9	1,447,038.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					652,563.2	711,880.2	761,116.0	728,738.2
Special Funds					<u>658,239.9</u>	<u>646,202.7</u>	<u>727,138.9</u>	718,299.8
					1,310,803.1	1,358,082.9	1,488,254.9	1,447,038.0
			(Reverted)		6,251.5			
			(Encumbered)		9,869.5			
			(Continuing)		39,971.3			

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

35-01-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Office of the Secretary								
General Funds	8.0	8.0	8.0	8.0	642.2	600.4	667.7	667.9
Appropriated S/F	1.0	1.0	1.0	1.0	68.3	151.2	151.2	151.2
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>710.5</u>	<u>751.6</u>	<u>818.9</u>	<u>819.1</u>
Management Services								
General Funds	134.6	133.4	134.4	134.4	11,663.6	10,192.8	13,414.0	12,977.4
Appropriated S/F	34.6	34.0	34.6	34.6	2,287.3	2,715.2	3,001.6	2,752.6
Non-Appropriated S/F	53.4	53.7	53.1	53.1	4,855.5	4,074.1	4,074.1	4,074.1
	<u>222.6</u>	<u>221.1</u>	<u>222.1</u>	<u>222.1</u>	<u>18,806.4</u>	<u>16,982.1</u>	<u>20,489.7</u>	<u>19,804.1</u>
Facility Operations								
General Funds	281.1	283.1	283.1	283.1	15,276.0	15,579.5	15,727.2	15,727.2
Appropriated S/F					217.9	879.8	879.8	879.8
Non-Appropriated S/F								
	<u>281.1</u>	<u>283.1</u>	<u>283.1</u>	<u>283.1</u>	<u>15,493.9</u>	<u>16,459.3</u>	<u>16,607.0</u>	<u>16,607.0</u>
TOTAL								
General Funds	423.7	424.5	425.5	425.5	27,581.8	26,372.7	29,808.9	29,372.5
Appropriated S/F	35.6	35.0	35.6	35.6	2,573.5	3,746.2	4,032.6	3,783.6
Non-Appropriated S/F	53.4	53.7	53.1	53.1	4,855.5	4,074.1	4,074.1	4,074.1
	<u>512.7</u>	<u>513.2</u>	<u>514.2</u>	<u>514.2</u>	<u>35,010.8</u>	<u>34,193.0</u>	<u>37,915.6</u>	<u>37,230.2</u>

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

35-01-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	581.9	537.0	604.3	604.3				604.3
Appropriated S/F	38.4	59.5	59.5	59.5				59.5
Non-Appropriated S/F								
	620.3	596.5	663.8	663.8				663.8
Travel								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F	0.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	4.6	9.4	9.4	9.4				9.4
Contractual Services								
General Funds	43.0	44.3	44.3	44.3				44.3
Appropriated S/F	25.7	56.0	56.0	56.0				56.0
Non-Appropriated S/F								
	68.7	100.3	100.3	100.3				100.3
Energy								
General Funds	10.3	12.0	12.0	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	10.3	12.0	12.0	12.2				12.2
Supplies and Materials								
General Funds	2.6	2.7	2.7	2.7				2.7
Appropriated S/F	4.0	15.7	15.7	15.7				15.7
Non-Appropriated S/F								
	6.6	18.4	18.4	18.4				18.4
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
TOTAL								
General Funds	642.2	600.4	667.7	667.9				667.9
Appropriated S/F	68.3	151.2	151.2	151.2				151.2
Non-Appropriated S/F								
	710.5	751.6	818.9	819.1				819.1
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	158.9	315.0	315.0	315.0				315.0
Non-Appropriated S/F								
	158.9	315.4	315.4	315.4				315.4
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

35-01-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	7,548.7	7,591.1	10,699.0	10,699.0				10,699.0
Appropriated S/F	1,132.4	1,192.8	1,230.2	1,230.2				1,230.2
Non-Appropriated S/F	1,882.7	2,355.3	2,355.3	2,355.3				2,355.3
	<u>10,563.8</u>	<u>11,139.2</u>	<u>14,284.5</u>	<u>14,284.5</u>				<u>14,284.5</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	3.6	7.7	7.7	7.7				7.7
Non-Appropriated S/F	3.1	8.4	8.4	8.4				8.4
	<u>6.9</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds	335.0	308.8	233.8	308.8		-75.0		233.8
Appropriated S/F	516.3	729.9	729.9	729.9				729.9
Non-Appropriated S/F	1,760.8	128.4	128.4	128.4				128.4
	<u>2,612.1</u>	<u>1,167.1</u>	<u>1,092.1</u>	<u>1,167.1</u>		<u>-75.0</u>		<u>1,092.1</u>
Energy								
General Funds	116.3	118.9	118.9	121.3				121.3
Appropriated S/F								
Non-Appropriated S/F	21.2	11.0	11.0	11.0				11.0
	<u>137.5</u>	<u>129.9</u>	<u>129.9</u>	<u>132.3</u>				<u>132.3</u>
Supplies and Materials								
General Funds	35.9	37.1	37.1	37.1				37.1
Appropriated S/F	119.2	82.8	82.8	82.8				82.8
Non-Appropriated S/F	60.7	32.7	32.7	32.7				32.7
	<u>215.8</u>	<u>152.6</u>	<u>152.6</u>	<u>152.6</u>				<u>152.6</u>
Capital Outlay								
General Funds	19.6	20.0	20.0	20.0				20.0
Appropriated S/F	6.3	200.0	200.0	200.0				200.0
Non-Appropriated S/F	1.0	72.4	72.4	72.4				72.4
	<u>26.9</u>	<u>292.4</u>	<u>292.4</u>	<u>292.4</u>				<u>292.4</u>
Debt Service								
General Funds	1,932.6	1,526.3	1,526.3	1,275.6				1,275.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,932.6</u>	<u>1,526.3</u>	<u>1,526.3</u>	<u>1,275.6</u>				<u>1,275.6</u>
Other Items								
General Funds	324.8							
Appropriated S/F								
Non-Appropriated S/F	1,126.0	1,465.9	1,465.9	1,465.9				1,465.9
	<u>1,450.8</u>	<u>1,465.9</u>	<u>1,465.9</u>	<u>1,465.9</u>				<u>1,465.9</u>
EBT								
General Funds	416.7	570.4	570.4	570.4				570.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>416.7</u>	<u>570.4</u>	<u>570.4</u>	<u>570.4</u>				<u>570.4</u>
Nurse Recruitment								
General Funds	9.3	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</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 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Revenue Management								
General Funds								
Appropriated S/F	189.1	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	189.1	269.2	269.2	269.2				269.2
Program Integrity								
General Funds								
Appropriated S/F	137.6	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	137.6	232.8	232.8	232.8				232.8
MCI \ Equipment								
General Funds	302.1							
Appropriated S/F	182.8							
Non-Appropriated S/F								
	484.9							
Development								
General Funds	622.4							
Appropriated S/F								
Non-Appropriated S/F								
	622.4							
Early Intervention								
General Funds			188.3					
Appropriated S/F			249.0					
Non-Appropriated S/F								
			437.3					
TOTAL								
General Funds	11,663.6	10,192.8	13,414.0	13,052.4		-75.0		12,977.4
Appropriated S/F	2,287.3	2,715.2	3,001.6	2,752.6				2,752.6
Non-Appropriated S/F	4,855.5	4,074.1	4,074.1	4,074.1				4,074.1
	18,806.4	16,982.1	20,489.7	19,879.1		-75.0		19,804.1
IPU REVENUES								
General Funds	74.4	150.0	150.0	150.0				150.0
Appropriated S/F	2,510.4	2,690.3	2,939.3	2,690.3		249.0		2,939.3
Non-Appropriated S/F	5,504.0	4,074.1	4,074.1	4,074.1				4,074.1
	8,088.8	6,914.4	7,163.4	6,914.4		249.0		7,163.4
POSITIONS								
General Funds	134.6	133.4	134.4	134.4				134.4
Appropriated S/F	34.6	34.0	34.6	34.6				34.6
Non-Appropriated S/F	53.4	53.7	53.1	53.1				53.1
	222.6	221.1	222.1	222.1				222.1

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

*Base adjustments include 1.0 FTE for a training administrator offset by FTE reduction in (35-09-01) and .6 ASF FTE and (.6) NSF FTE for switch funding of an administrative specialist position.

*Recommend structural change to transfer (\$75.0) in Contractual Services to Facility Operations (35-01-30) for campus security.

*Do not recommend structural change to transfer \$188.3 and \$249.0 ASF in Early Intervention to move service funds from Social Services (35-07-01).

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

35-01-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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**HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	9,719.5	10,802.1	10,802.1	10,802.1				10,802.1
Appropriated S/F								
Non-Appropriated S/F								
	9,719.5	10,802.1	10,802.1	10,802.1				10,802.1
Contractual Services								
General Funds	3,716.2	3,902.5	4,050.2	3,902.5	72.7	75.0		4,050.2
Appropriated S/F								
Non-Appropriated S/F								
	3,716.2	3,902.5	4,050.2	3,902.5	72.7	75.0		4,050.2
Supplies and Materials								
General Funds	781.2	873.7	873.7	873.7				873.7
Appropriated S/F								
Non-Appropriated S/F								
	781.2	873.7	873.7	873.7				873.7
Capital Outlay								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.2	1.2	1.2				1.2
Other Items								
General Funds	1,057.9							
Appropriated S/F								
Non-Appropriated S/F								
	1,057.9							
Operations								
General Funds								
Appropriated S/F	217.9	879.8	879.8	879.8				879.8
Non-Appropriated S/F								
	217.9	879.8	879.8	879.8				879.8
TOTAL								
General Funds	15,276.0	15,579.5	15,727.2	15,579.5	72.7	75.0		15,727.2
Appropriated S/F	217.9	879.8	879.8	879.8				879.8
Non-Appropriated S/F								
	15,493.9	16,459.3	16,607.0	16,459.3	72.7	75.0		16,607.0
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	284.1	879.8	879.8	879.8				879.8
Non-Appropriated S/F								
	284.6	879.8	879.8	879.8				879.8
POSITIONS								
General Funds	281.1	283.1	283.1	283.1				283.1
Appropriated S/F								
Non-Appropriated S/F								
	281.1	283.1	283.1	283.1				283.1

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

*Recommend inflation adjustment of \$72.7 in Contractual Services for lease increases.

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

35-01-30	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend structural change to transfer \$75.0 in Contractual Services from IPU (35-01-20) for campus security.

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

35-04-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	2,154.4	2,520.3	2,828.1	2,764.5			63.6	2,828.1
Appropriated S/F								
Non-Appropriated S/F	5.2							
	<u>2,159.6</u>	<u>2,520.3</u>	<u>2,828.1</u>	<u>2,764.5</u>			<u>63.6</u>	<u>2,828.1</u>
Travel								
General Funds	13.1	22.1	22.1	22.1				22.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.1</u>	<u>22.1</u>	<u>22.1</u>	<u>22.1</u>				<u>22.1</u>
Contractual Services								
General Funds	159.7	169.1	180.1	169.1			11.0	180.1
Appropriated S/F								
Non-Appropriated S/F	4.0	210.3	210.3	210.3				210.3
	<u>163.7</u>	<u>379.4</u>	<u>390.4</u>	<u>379.4</u>			<u>11.0</u>	<u>390.4</u>
Energy								
General Funds	67.7	73.6	75.7	75.1			2.1	77.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.7</u>	<u>73.6</u>	<u>75.7</u>	<u>75.1</u>			<u>2.1</u>	<u>77.2</u>
Supplies and Materials								
General Funds	261.8	496.7	513.5	496.7			5.0	501.7
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>261.9</u>	<u>496.7</u>	<u>513.5</u>	<u>496.7</u>			<u>5.0</u>	<u>501.7</u>
Capital Outlay								
General Funds	38.4	38.6	241.1	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	4.8							
	<u>43.2</u>	<u>38.6</u>	<u>241.1</u>	<u>38.6</u>				<u>38.6</u>
Debt Service								
General Funds	84.2	50.1	50.1	51.9				51.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.2</u>	<u>50.1</u>	<u>50.1</u>	<u>51.9</u>				<u>51.9</u>
One-Time								
General Funds	5.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>							
TOTAL								
General Funds	2,785.1	3,370.5	3,910.7	3,618.0			81.7	3,699.7
Appropriated S/F								
Non-Appropriated S/F	14.1	210.3	210.3	210.3				210.3
	<u>2,799.2</u>	<u>3,580.8</u>	<u>4,121.0</u>	<u>3,828.3</u>			<u>81.7</u>	<u>3,910.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		46.4						
Non-Appropriated S/F		210.3	210.3	210.3				210.3
		<u>256.7</u>	<u>210.3</u>	<u>210.3</u>				<u>210.3</u>

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

35-04-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	36.0	38.0	40.0	38.0			2.0	40.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	37.0	39.0	41.0	39.0			2.0	41.0

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

*Base adjustment includes \$8.2 in Personnel Costs to annualize positions from Fiscal Year 2005.

*Recommend enhancements of \$63.6 in Personnel Costs and 2.0 FTEs for forensic chemists and \$11.0 in Contractual Services, \$2.1 in Energy and \$5.0 in Supplies and Materials for operational costs of new facility.

*Do not recommend one-time funding of \$11.8 in Supplies and Materials for costs associated with the new forensic chemists and \$202.5 in Capital Outlay for equipment for new facility.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Director's Office/Support Svcs								
General Funds	48.0	48.0	47.0	47.0	3,751.5	3,093.6	3,352.3	3,352.3
Appropriated S/F	9.0	9.0	9.0	9.0	493.2	1,620.9	1,620.9	1,620.9
Non-Appropriated S/F	3.0	3.5	3.5	3.5	298.7	102.9	102.9	102.9
	<u>60.0</u>	<u>60.5</u>	<u>59.5</u>	59.5	<u>4,543.4</u>	<u>4,817.4</u>	<u>5,076.1</u>	5,076.1
Community Health								
General Funds	305.1	305.1	336.6	306.1	23,849.8	25,132.2	28,309.6	26,316.4
Appropriated S/F	44.8	44.8	46.8	46.8	10,934.4	28,488.2	29,175.7	18,970.7
Non-Appropriated S/F	225.7	240.7	239.7	239.7	51,088.7	18,494.0	18,456.3	18,456.3
	<u>575.6</u>	<u>590.6</u>	<u>623.1</u>	592.6	<u>85,872.9</u>	<u>72,114.4</u>	<u>75,941.6</u>	63,743.4
Emergency Medical Services								
General Funds	9.0	9.0	9.0	9.0	10,475.7	1,316.3	1,355.0	1,350.8
Appropriated S/F					105.3	133.5	133.5	133.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0	1,296.2	250.0	250.0	250.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	11.0	<u>11,877.2</u>	<u>1,699.8</u>	<u>1,738.5</u>	1,734.3
Hosp for the Chronically Ill								
General Funds	564.0	564.0	564.0	564.0	25,596.4	28,269.8	28,284.2	28,254.6
Appropriated S/F					520.7	528.6	528.6	528.6
Non-Appropriated S/F					3,051.6	3,255.6	3,255.6	3,255.6
	<u>564.0</u>	<u>564.0</u>	<u>564.0</u>	564.0	<u>29,168.7</u>	<u>32,054.0</u>	<u>32,068.4</u>	32,038.8
Emily Bissell								
General Funds	166.0	166.0	166.0	166.0	7,847.9	8,492.2	8,568.2	8,552.3
Appropriated S/F					112.8	144.4	144.4	144.4
Non-Appropriated S/F					805.6	1,148.1	1,148.1	1,148.1
	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>	166.0	<u>8,766.3</u>	<u>9,784.7</u>	<u>9,860.7</u>	9,844.8
Governor Bacon								
General Funds	136.0	136.0	136.0	136.0	6,328.2	6,647.1	7,311.1	7,299.9
Appropriated S/F								
Non-Appropriated S/F					765.0	759.1	759.1	759.1
	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	136.0	<u>7,093.2</u>	<u>7,406.2</u>	<u>8,070.2</u>	8,059.0
TOTAL								
General Funds	1,228.1	1,228.1	1,258.6	1,228.1	77,849.5	72,951.2	77,180.4	75,126.3
Appropriated S/F	53.8	53.8	55.8	55.8	12,166.4	30,915.6	31,603.1	21,398.1
Non-Appropriated S/F	230.7	246.2	245.2	245.2	57,305.8	24,009.7	23,972.0	23,972.0
	<u>1,512.6</u>	<u>1,528.1</u>	<u>1,559.6</u>	1,529.1	<u>147,321.7</u>	<u>127,876.5</u>	<u>132,755.5</u>	120,496.4

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

35-05-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,461.1	2,494.2	2,752.9	2,873.2		-120.3		2,752.9
Appropriated S/F		196.2	196.2	196.2				196.2
Non-Appropriated S/F	105.6	33.1	33.1	33.1				33.1
	<u>2,566.7</u>	<u>2,723.5</u>	<u>2,982.2</u>	<u>3,102.5</u>		<u>-120.3</u>		<u>2,982.2</u>
Travel								
General Funds	2.9	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	1.3	0.2	0.2	0.2				0.2
	<u>4.2</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Contractual Services								
General Funds	580.6	577.3	577.3	577.3				577.3
Appropriated S/F								
Non-Appropriated S/F	175.2	60.3	60.3	60.3				60.3
	<u>755.8</u>	<u>637.6</u>	<u>637.6</u>	<u>637.6</u>				<u>637.6</u>
Supplies and Materials								
General Funds	12.9	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	15.5	0.3	0.3	0.3				0.3
	<u>28.4</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	1.1	9.0	9.0	9.0				9.0
	<u>6.1</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Other Items								
General Funds	689.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>689.0</u>							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	70.9	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>70.9</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	114.2	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>114.2</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Vanity Birth Certificates								
General Funds								
Appropriated S/F	5.1	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>5.1</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Health Statistics								
General Funds								
Appropriated S/F	303.0	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>303.0</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>

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

35-05-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	3,751.5	3,093.6	3,352.3	3,472.6		-120.3		3,352.3
Appropriated S/F	493.2	1,620.9	1,620.9	1,620.9				1,620.9
Non-Appropriated S/F	298.7	102.9	102.9	102.9				102.9
	<u>4,543.4</u>	<u>4,817.4</u>	<u>5,076.1</u>	<u>5,196.4</u>		<u>-120.3</u>		<u>5,076.1</u>
IPU REVENUES								
General Funds	263.4	287.0	287.0	287.0				287.0
Appropriated S/F	1,036.2	1,650.0	1,650.0	1,650.0				1,650.0
Non-Appropriated S/F	328.8	102.9	102.9	102.9				102.9
	<u>1,628.4</u>	<u>2,039.9</u>	<u>2,039.9</u>	<u>2,039.9</u>				<u>2,039.9</u>
POSITIONS								
General Funds	48.0	48.0	47.0	48.0		-1.0		47.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	3.0	3.5	3.5	3.5				3.5
	<u>60.0</u>	<u>60.5</u>	<u>59.5</u>	<u>60.5</u>		<u>-1.0</u>		<u>59.5</u>

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

*Recommend structural change to transfer (\$120.3) in Personnel Costs and (1.0) FTE to Community Health (35-05-20).

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

35-05-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	14,641.2	15,893.8	18,379.9	16,684.5		120.3		16,804.8
Appropriated S/F	51.8	353.9	353.9	353.9				353.9
Non-Appropriated S/F	9,805.7	8,031.9	7,994.2	7,994.2				7,994.2
	<u>24,498.7</u>	<u>24,279.6</u>	<u>26,728.0</u>	<u>25,032.6</u>		<u>120.3</u>		<u>25,152.9</u>
Travel								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	137.1	46.0	46.0	46.0				46.0
	<u>148.5</u>	<u>57.4</u>	<u>57.4</u>	<u>57.4</u>				<u>57.4</u>
Contractual Services								
General Funds	2,694.2	2,717.7	3,132.7	2,717.7	35.0			2,752.7
Appropriated S/F	1.3	100.0	100.0	100.0				100.0
Non-Appropriated S/F	25,952.1	3,644.0	3,644.0	3,644.0				3,644.0
	<u>28,647.6</u>	<u>6,461.7</u>	<u>6,876.7</u>	<u>6,461.7</u>	<u>35.0</u>			<u>6,496.7</u>
Energy								
General Funds	159.9	172.1	172.1	175.6				175.6
Appropriated S/F								
Non-Appropriated S/F	28.9							
	<u>188.8</u>	<u>172.1</u>	<u>172.1</u>	<u>175.6</u>				<u>175.6</u>
Supplies and Materials								
General Funds	939.7	881.8	881.8	881.8				881.8
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	13,895.1	6,430.4	6,430.4	6,430.4				6,430.4
	<u>14,834.8</u>	<u>7,372.2</u>	<u>7,372.2</u>	<u>7,372.2</u>				<u>7,372.2</u>
Capital Outlay								
General Funds	45.5	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	1,254.3	312.6	312.6	312.6				312.6
	<u>1,299.8</u>	<u>352.4</u>	<u>352.4</u>	<u>352.4</u>				<u>352.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.5	29.1	29.1	29.1				29.1
	<u>15.5</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
School Based Health Centers								
General Funds	4,691.8	4,798.3	5,074.6	4,798.3	36.6		198.1	5,033.0
Appropriated S/F	42.8	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>4,734.6</u>	<u>4,878.3</u>	<u>5,154.6</u>	<u>4,878.3</u>	<u>36.6</u>		<u>198.1</u>	<u>5,113.0</u>
Immunizations								
General Funds	214.1	256.5	256.5	256.5				256.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.1</u>	<u>256.5</u>	<u>256.5</u>	<u>256.5</u>				<u>256.5</u>
Hepatitis B								
General Funds	35.5	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

35-05-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Diagnosis and Treatment								
General Funds	71.5	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F								
	71.5	78.0	78.0	78.0				78.0
Aids								
General Funds	178.0	128.2	128.2	128.2				128.2
Appropriated S/F								
Non-Appropriated S/F								
	178.0	128.2	128.2	128.2				128.2
Rabies Control								
General Funds	72.6	64.6	64.6	64.6				64.6
Appropriated S/F								
Non-Appropriated S/F								
	72.6	64.6	64.6	64.6				64.6
Narcotics and Drugs								
General Funds	44.4							
Appropriated S/F								
Non-Appropriated S/F								
	44.4							
Food Permits								
General Funds								
Appropriated S/F	312.6	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	312.6	400.0	400.0	400.0				400.0
Public Water								
General Funds								
Appropriated S/F	43.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	43.3	60.0	60.0	60.0				60.0
Children with Special Needs								
General Funds								
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F								
		45.0	45.0	45.0				45.0
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	207.9	346.4	346.4	346.4				346.4
Non-Appropriated S/F								
	207.9	346.4	346.4	346.4				346.4
Medicaid Enhancements								
General Funds								
Appropriated S/F	49.1	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	49.1	205.0	205.0	205.0				205.0
Child Health - Comm Health								
General Funds								
Appropriated S/F	592.0	725.0	1,312.3	725.0			587.3	1,312.3
Non-Appropriated S/F								
	592.0	725.0	1,312.3	725.0			587.3	1,312.3

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

35-05-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Infant Mortality								
General Funds								
Appropriated S/F	24.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	24.9	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	289.2	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	289.2	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	5.5	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	5.5	21.0	21.0	21.0				21.0
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	773.8	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	773.8	1,500.0	1,500.0	1,500.0				1,500.0
Medicaid Contractors								
General Funds								
Appropriated S/F	133.6	560.0	900.0	560.0			340.0	900.0
Non-Appropriated S/F								
	133.6	560.0	900.0	560.0			340.0	900.0
Newborn								
General Funds								
Appropriated S/F	594.9	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	594.9	1,200.0	1,200.0	1,200.0				1,200.0
Tuberculosis								
General Funds								
Appropriated S/F	8.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	8.2	15.0	15.0	15.0				15.0
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	18.9	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	18.9	105.0	105.0	105.0				105.0
Child Development Watch								
General Funds								
Appropriated S/F	540.6	550.0	587.7	550.0			37.7	587.7
Non-Appropriated S/F								
	540.6	550.0	587.7	550.0			37.7	587.7
Preschool Diagnosis								
General Funds								
Appropriated S/F	31.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	31.2	100.0	100.0	100.0				100.0

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

35-05-20	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Home Visits								
General Funds								
Appropriated S/F	1.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	1.4	20.0	20.0	20.0				20.0
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Water Operator Certification								
General Funds								
Appropriated S/F	2.9	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	2.9	22.0	22.0	22.0				22.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	65.1	169.0	169.0	169.0				169.0
Non-Appropriated S/F								
	65.1	169.0	169.0	169.0				169.0
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	5,846.3	4,297.5	4,120.0	4,197.5		-177.5		4,020.0
Non-Appropriated S/F								
	5,846.3	4,297.5	4,120.0	4,197.5		-177.5		4,020.0
Tobacco: Disease Cost Containment								
General Funds								
Appropriated S/F		500.0		500.0		-500.0		
Non-Appropriated S/F								
		500.0		500.0		-500.0		
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	1,297.1	1,728.4	1,728.4	1,728.4				1,728.4
Non-Appropriated S/F								
	1,297.1	1,728.4	1,728.4	1,728.4				1,728.4
Fed Fiscal Relief-Year #2 Cancer Council								
General Funds								
Appropriated S/F		10,000.0	10,000.0					
Non-Appropriated S/F								
		10,000.0	10,000.0					
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F		4,850.0	4,750.0	4,745.0		-100.0		4,645.0
Non-Appropriated S/F								
		4,850.0	4,750.0	4,745.0		-100.0		4,645.0
Tobacco Diabetes								
General Funds								
Appropriated S/F			500.0			500.0		500.0
Non-Appropriated S/F								
			500.0			500.0		500.0

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

35-05-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	23,849.8	25,132.2	28,309.6	25,926.4	71.6	120.3	198.1	26,316.4
Appropriated S/F	10,934.4	28,488.2	29,175.7	18,283.2		-277.5	965.0	18,970.7
Non-Appropriated S/F	51,088.7	18,494.0	18,456.3	18,456.3				18,456.3
	<u>85,872.9</u>	<u>72,114.4</u>	<u>75,941.6</u>	<u>62,665.9</u>	71.6	-157.2	1,163.1	63,743.4
IPU REVENUES								
General Funds	891.4	719.6	719.6	719.6				719.6
Appropriated S/F	15,300.5	28,000.0	28,687.5	28,000.0		-277.5	965.0	28,687.5
Non-Appropriated S/F	47,499.9	18,494.0	18,494.0	18,494.0				18,494.0
	<u>63,691.8</u>	<u>47,213.6</u>	<u>47,901.1</u>	<u>47,213.6</u>		-277.5	965.0	47,901.1
POSITIONS								
General Funds	305.1	305.1	336.6	305.1		1.0		306.1
Appropriated S/F	44.8	44.8	46.8	45.8			1.0	46.8
Non-Appropriated S/F	225.7	240.7	239.7	239.7				239.7
	<u>575.6</u>	<u>590.6</u>	<u>623.1</u>	<u>590.6</u>		1.0	1.0	592.6

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

*Base adjustments include 1.0 ASF FTE and (1.0) NSF FTE to reflect switch funding of a position in Child Development Watch; (\$100.0) ASF in Tobacco: Contractual Services and (\$105.0) ASF in Tobacco: Cancer Council Recommendations both to reflect the recommendations of the Health Fund Advisory Committee (HFAC); and (\$10,000.0) ASF in Federal Fiscal Relief - Year #2 Cancer Council Recommendations as the funding in this appropriation will already be available through Fiscal Year 2006.

*Recommend inflation and volume adjustments of \$20.0 in Contractual Services for community provider increases; \$15.0 in Contractual Services for lab testing contract increases; and \$36.6 in School Based Health Centers for provider increases. Do not recommend additional inflation and volume adjustments of \$20.0 in Contractual Services for community provider increases; \$85.0 in Contractual Services for lab testing contract increases; and \$36.6 in School Based Health Centers for provider increases.

*Recommend structural changes to transfer \$120.3 in Personnel Costs and 1.0 FTE from Director's Office/Support Services (35-05-10); \$500.0 ASF in Tobacco: Diabetes from Health Care Commission (10-05-01) and (\$500.0) ASF in Tobacco: Disease Cost Containment to Office of Management and Budget, Human Resources Operations (10-02-20) both to reflect where these programs are operating; (\$100.0) ASF in Tobacco: Cancer Council Recommendations to Social Services (35-07-01) for breast and cervical cancer treatment; (\$47.6) ASF in Tobacco: Contractual Services to Substance Abuse (35-06-40) for the Delaware School Study; and (\$129.9) ASF in Tobacco: Contractual Services to Services for Aging and Adults with Physical Disabilities (35-14-01) for Caregiver Support.

*Do not recommend structural change to transfer \$1,575.1 in Personnel Costs from Social Services (35-07-01) for early intervention services.

*Recommend enhancements of \$198.1 in School Based Health Centers for the funding of one new center; \$37.7 ASF in Child Development Watch to reflect switch funding of part of the program; \$587.3 ASF and 1.0 ASF FTE in Child Health for a new dentist and for increased costs of providing dental services to children covered by Medicaid; and \$340.0 ASF in Medicaid Contractors/Lab Testing and Analysis to reflect actual expenditures.

*Do not recommend enhancements of 30.5 FTEs for Birth to Three Program; \$200.0 in Contractual Services for infant mortality initiatives; and \$75.0 in Contractual Services for health disparities initiatives.

*Recommend one-time funding of \$5.0 in the Office of Management and Budget's contingency for start-up costs of new school based health center.

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

35-05-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	678.7	757.0	787.3	787.3				787.3
Appropriated S/F								
Non-Appropriated S/F	150.8							
	<u>829.5</u>	<u>757.0</u>	<u>787.3</u>	<u>787.3</u>				<u>787.3</u>
Travel								
General Funds	1.3	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>8.4</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	482.7	523.1	531.5	523.1	4.2			527.3
Appropriated S/F								
Non-Appropriated S/F	400.7	250.0	250.0	250.0				250.0
	<u>883.4</u>	<u>773.1</u>	<u>781.5</u>	<u>773.1</u>	4.2			<u>777.3</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.1							
	<u>4.1</u>							
Supplies and Materials								
General Funds	21.3	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	166.9							
	<u>188.2</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds	5.8	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	566.6							
	<u>572.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds	9,285.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,285.9</u>							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	22.9							
Non-Appropriated S/F								
	<u>22.9</u>							
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	<u>0.1</u>							
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	82.3							
Non-Appropriated S/F								
	<u>82.3</u>							

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

35-05-30

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F		133.5	133.5	133.5				133.5
Non-Appropriated S/F								
		<u>133.5</u>	<u>133.5</u>	<u>133.5</u>				<u>133.5</u>
TOTAL								
General Funds	10,475.7	1,316.3	1,355.0	1,346.6	4.2			1,350.8
Appropriated S/F	105.3	133.5	133.5	133.5				133.5
Non-Appropriated S/F	1,296.2	250.0	250.0	250.0				250.0
	<u>11,877.2</u>	<u>1,699.8</u>	<u>1,738.5</u>	<u>1,730.1</u>	4.2			<u>1,734.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	109.4	133.5	133.5	133.5				133.5
Non-Appropriated S/F	1,311.2	250.0	250.0	250.0				250.0
	<u>1,420.6</u>	<u>383.5</u>	<u>383.5</u>	<u>383.5</u>				<u>383.5</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

*Recommend inflation and volume adjustment of \$4.2 in Contractual Services for provider increases. Do not recommend additional inflation and volume adjustment of \$4.2 in Contractual Services for provider increases.

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

35-05-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	20,909.4	23,304.7	23,304.7	23,304.7				23,304.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,909.4</u>	<u>23,304.7</u>	<u>23,304.7</u>	<u>23,304.7</u>				<u>23,304.7</u>
Travel								
General Funds	1.7	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	2,251.7	2,513.0	2,527.4	2,513.0	7.2			2,520.2
Appropriated S/F								
Non-Appropriated S/F	2,841.8	3,002.6	3,002.6	3,002.6				3,002.6
	<u>5,093.5</u>	<u>5,515.6</u>	<u>5,530.0</u>	<u>5,515.6</u>	7.2			<u>5,522.8</u>
Energy								
General Funds	699.7	709.9	709.9	687.1				687.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>699.7</u>	<u>709.9</u>	<u>709.9</u>	<u>687.1</u>				<u>687.1</u>
Supplies and Materials								
General Funds	1,686.8	1,706.4	1,706.4	1,706.4				1,706.4
Appropriated S/F								
Non-Appropriated S/F	150.2	189.8	189.8	189.8				189.8
	<u>1,837.0</u>	<u>1,896.2</u>	<u>1,896.2</u>	<u>1,896.2</u>				<u>1,896.2</u>
Capital Outlay								
General Funds	34.7	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	2.3	2.9	2.9	2.9				2.9
	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Debt Service								
General Funds	12.4	1.2	1.2	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>1.2</u>	<u>1.2</u>	<u>1.6</u>				<u>1.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.3	60.3	60.3	60.3				60.3
	<u>57.3</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F	66.9	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>66.9</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
IV Therapy								
General Funds								
Appropriated S/F	453.8	459.1	459.1	459.1				459.1
Non-Appropriated S/F								
	<u>453.8</u>	<u>459.1</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>

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

35-05-40

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	25,596.4	28,269.8	28,284.2	28,247.4	7.2			28,254.6
Appropriated S/F	520.7	528.6	528.6	528.6				528.6
Non-Appropriated S/F	3,051.6	3,255.6	3,255.6	3,255.6				3,255.6
	<u>29,168.7</u>	<u>32,054.0</u>	<u>32,068.4</u>	<u>32,031.6</u>	7.2			<u>32,038.8</u>
IPU REVENUES								
General Funds	20,747.5	32,207.9	32,207.9	32,207.9				32,207.9
Appropriated S/F	522.5	530.0	530.0	530.0				530.0
Non-Appropriated S/F	2,629.7	3,300.0	3,300.0	3,300.0				3,300.0
	<u>23,899.7</u>	<u>36,037.9</u>	<u>36,037.9</u>	<u>36,037.9</u>				<u>36,037.9</u>
POSITIONS								
General Funds	564.0	564.0	564.0	564.0				564.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>564.0</u>	<u>564.0</u>	<u>564.0</u>	<u>564.0</u>				<u>564.0</u>

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

*Recommend inflation and volume adjustment of \$7.2 in Contractual Services for contract increases. Do not recommend additional inflation and volume adjustment of \$7.2 in Contractual Services for contract increases.

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

35-05-50 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	5,864.3	6,469.8	6,502.1	6,502.1				6,502.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,864.3</u>	<u>6,469.8</u>	<u>6,502.1</u>	<u>6,502.1</u>				<u>6,502.1</u>
Travel								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	1,145.2	1,142.2	1,185.9	1,142.2	21.8			1,164.0
Appropriated S/F								
Non-Appropriated S/F	<u>768.0</u>	<u>1,103.3</u>	<u>1,103.3</u>	<u>1,103.3</u>				<u>1,103.3</u>
	1,913.2	2,245.5	2,289.2	2,245.5	21.8			2,267.3
Energy								
General Funds	187.1	225.4	225.4	229.9				229.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.1</u>	<u>225.4</u>	<u>225.4</u>	<u>229.9</u>				<u>229.9</u>
Supplies and Materials								
General Funds	620.3	632.0	632.0	632.0				632.0
Appropriated S/F								
Non-Appropriated S/F	<u>23.7</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
	644.0	668.0	668.0	668.0				668.0
Capital Outlay								
General Funds	6.0	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Debt Service								
General Funds	24.5	3.4	3.4	4.9				4.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.5</u>	<u>3.4</u>	<u>3.4</u>	<u>4.9</u>				<u>4.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13.9</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
	13.9	8.8	8.8	8.8				8.8
LT Care Prospective Payment								
General Funds								
Appropriated S/F	21.9	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>21.9</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>
IV Therapy								
General Funds								
Appropriated S/F	90.9	99.9	99.9	99.9				99.9
Non-Appropriated S/F								
	<u>90.9</u>	<u>99.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>

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

35-05-50

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	7,847.9	8,492.2	8,568.2	8,530.5	21.8			8,552.3
Appropriated S/F	112.8	144.4	144.4	144.4				144.4
Non-Appropriated S/F	805.6	1,148.1	1,148.1	1,148.1				1,148.1
	<u>8,766.3</u>	<u>9,784.7</u>	<u>9,860.7</u>	<u>9,823.0</u>	21.8			<u>9,844.8</u>
IPU REVENUES								
General Funds	7,414.6	9,129.3	9,129.3	9,129.3				9,129.3
Appropriated S/F	144.4	144.4	144.4	144.4				144.4
Non-Appropriated S/F	739.6	1,150.0	1,150.0	1,150.0				1,150.0
	<u>8,298.6</u>	<u>10,423.7</u>	<u>10,423.7</u>	<u>10,423.7</u>				<u>10,423.7</u>
POSITIONS								
General Funds	166.0	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				<u>166.0</u>

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

*Recommend inflation and volume adjustment of \$21.8 in Contractual Services for contract increases. Do not recommend additional inflation and volume adjustment of \$21.9 in Contractual Services for contract increases.

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

35-05-60 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	5,165.1	5,517.3	6,179.4	6,179.4				6,179.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,165.1</u>	<u>5,517.3</u>	<u>6,179.4</u>	<u>6,179.4</u>				<u>6,179.4</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	487.9	462.1	464.0	462.1	1.0			463.1
Appropriated S/F								
Non-Appropriated S/F	733.0	728.8	728.8	728.8				728.8
	<u>1,220.9</u>	<u>1,190.9</u>	<u>1,192.8</u>	<u>1,190.9</u>	1.0			<u>1,191.9</u>
Energy								
General Funds	246.8	211.5	211.5	200.8				200.8
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>247.3</u>	<u>211.5</u>	<u>211.5</u>	<u>200.8</u>				<u>200.8</u>
Supplies and Materials								
General Funds	410.3	437.3	437.3	437.3				437.3
Appropriated S/F								
Non-Appropriated S/F	23.4	18.5	18.5	18.5				18.5
	<u>433.7</u>	<u>455.8</u>	<u>455.8</u>	<u>455.8</u>				<u>455.8</u>
Capital Outlay								
General Funds	12.4	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F	0.4	0.1	0.1	0.1				0.1
	<u>12.8</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	5.5	1.2	1.2	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>1.2</u>	<u>1.2</u>	<u>1.6</u>				<u>1.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.7	11.7	11.7	11.7				11.7
	<u>7.7</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>
TOTAL								
General Funds	6,328.2	6,647.1	7,311.1	7,298.9	1.0			7,299.9
Appropriated S/F								
Non-Appropriated S/F	765.0	759.1	759.1	759.1				759.1
	<u>7,093.2</u>	<u>7,406.2</u>	<u>8,070.2</u>	<u>8,058.0</u>	1.0			<u>8,059.0</u>
IPU REVENUES								
General Funds	6,223.9	6,830.3	6,830.3	6,830.3				6,830.3
Appropriated S/F								
Non-Appropriated S/F	716.9	1,518.2	1,518.2	1,518.2				1,518.2
	<u>6,940.8</u>	<u>8,348.5</u>	<u>8,348.5</u>	<u>8,348.5</u>				<u>8,348.5</u>

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

35-05-60

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	136.0	136.0	136.0	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F	136.0	136.0	136.0	136.0				136.0

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

*Recommend inflation and volume adjustment of \$1.0 in Contractual Services for contract increases. Do not recommend additional inflation and volume adjustment of \$.9 in Contractual Services for contract increases.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds	34.0	44.0	49.0	49.0	1,854.2	3,011.0	4,662.8	3,663.2
Appropriated S/F					47.6	60.0	60.0	60.0
Non-Appropriated S/F	17.0	2.0	2.0	2.0	2,858.7	1,980.9	1,980.9	1,980.9
	<u>51.0</u>	<u>46.0</u>	<u>51.0</u>	51.0	<u>4,760.5</u>	<u>5,051.9</u>	<u>6,703.7</u>	5,704.1
Community Mental Health								
General Funds	122.0	120.0	116.0	116.0	24,879.1	24,488.0	26,150.4	25,787.2
Appropriated S/F					84.4	2,100.0	2,100.0	2,305.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,382.5	1,630.0	1,630.0	1,630.0
	<u>123.0</u>	<u>121.0</u>	<u>117.0</u>	117.0	<u>26,346.0</u>	<u>28,218.0</u>	<u>29,880.4</u>	29,722.2
Delaware Psychiatric Center								
General Funds	594.4	587.4	586.4	586.4	36,152.1	35,673.2	36,985.8	36,961.8
Appropriated S/F	1.0	1.0				169.0	169.0	169.0
Non-Appropriated S/F	0.8	0.8	0.8	0.8	1,057.3	740.0	740.0	740.0
	<u>596.2</u>	<u>589.2</u>	<u>587.2</u>	587.2	<u>37,209.4</u>	<u>36,582.2</u>	<u>37,894.8</u>	37,870.8
Substance Abuse								
General Funds	35.0	34.0	34.0	34.0	10,260.8	10,386.0	10,789.0	10,634.6
Appropriated S/F	7.0	7.0	7.0	7.0	1,472.7	1,586.5	1,634.1	1,709.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	6,991.2	8,581.8	8,581.8	8,581.8
	<u>43.0</u>	<u>42.0</u>	<u>42.0</u>	42.0	<u>18,724.7</u>	<u>20,554.3</u>	<u>21,004.9</u>	20,925.5
TOTAL								
General Funds	785.4	785.4	785.4	785.4	73,146.2	73,558.2	78,588.0	77,046.8
Appropriated S/F	8.0	8.0	7.0	7.0	1,604.7	3,915.5	3,963.1	4,243.1
Non-Appropriated S/F	19.8	4.8	4.8	4.8	12,289.7	12,932.7	12,932.7	12,932.7
	<u>813.2</u>	<u>798.2</u>	<u>797.2</u>	797.2	<u>87,040.6</u>	<u>90,406.4</u>	<u>95,483.8</u>	94,222.6

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

35-06-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,611.5	2,766.2	3,218.0	2,766.2		451.8		3,218.0
Appropriated S/F								
Non-Appropriated S/F	643.2	122.9	122.9	122.9				122.9
	<u>2,254.7</u>	<u>2,889.1</u>	<u>3,340.9</u>	<u>2,889.1</u>		451.8		<u>3,340.9</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	19.6	8.0	8.0	8.0				8.0
	<u>19.6</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Funds	214.6	215.8	1,415.8	215.8			200.0	415.8
Appropriated S/F	47.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,119.8	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,382.0</u>	<u>2,125.8</u>	<u>3,325.8</u>	<u>2,125.8</u>			200.0	<u>2,325.8</u>
Energy								
General Funds	19.7	20.5	20.5	20.9				20.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.7</u>	<u>20.5</u>	<u>20.5</u>	<u>20.9</u>				<u>20.9</u>
Supplies and Materials								
General Funds	6.9	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	40.9							
	<u>47.8</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	34.6							
	<u>36.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
TOTAL								
General Funds	1,854.2	3,011.0	4,662.8	3,011.4		451.8	200.0	3,663.2
Appropriated S/F	47.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,858.7	1,980.9	1,980.9	1,980.9				1,980.9
	<u>4,760.5</u>	<u>5,051.9</u>	<u>6,703.7</u>	<u>5,052.3</u>		451.8	200.0	<u>5,704.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	47.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F	3,223.8	1,980.9	1,980.9	1,980.9				1,980.9
	<u>3,271.4</u>	<u>2,040.9</u>	<u>2,040.9</u>	<u>2,040.9</u>				<u>2,040.9</u>

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

35-06-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	34.0	44.0	49.0	44.0		5.0		49.0
Appropriated S/F								
Non-Appropriated S/F	17.0	2.0	2.0	2.0				2.0
	51.0	46.0	51.0	46.0		5.0		51.0

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

*Recommend structural changes to transfer \$155.9 in Personnel Costs and 4.0 FTEs from Community Mental Health (35-06-20) and \$69.9 in Personnel Costs and 1.0 FTE from Delaware Psychiatric Center (35-06-30) to centralize the administrative function of the division. Also recommend structural change to transfer \$226.0 in Personnel Costs from Delaware Psychiatric Center (35-06-30) to fund an exempt medical director position.

*Recommend enhancement of \$200.0 in Contractual Services to fund the operational costs of a clinical care automated system.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for the development of a clinical care automated system.

*Do not recommend one-time funding of \$1,000.0 for the development of a clinical care automated system.

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

35-06-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	5,358.4	6,375.9	6,558.3	6,714.2		-155.9		6,558.3
Appropriated S/F								
Non-Appropriated S/F	32.0	31.3	31.3	31.3				31.3
	<u>5,390.4</u>	<u>6,407.2</u>	<u>6,589.6</u>	<u>6,745.5</u>		<u>-155.9</u>		<u>6,589.6</u>
Travel								
General Funds	4.6	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>6.3</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	15,891.9	16,136.8	17,116.8	16,136.8	160.0		455.0	16,751.8
Appropriated S/F	71.6	1,000.0	1,000.0	1,000.0			205.0	1,205.0
Non-Appropriated S/F	1,411.2	1,498.7	1,498.7	1,498.7				1,498.7
	<u>17,374.7</u>	<u>18,635.5</u>	<u>19,615.5</u>	<u>18,635.5</u>	<u>160.0</u>		<u>660.0</u>	<u>19,455.5</u>
Energy								
General Funds	76.2	85.9	85.9	87.7				87.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.2</u>	<u>85.9</u>	<u>85.9</u>	<u>87.7</u>				<u>87.7</u>
Supplies and Materials								
General Funds	3,541.6	1,859.7	2,359.7	1,859.7	500.0			2,359.7
Appropriated S/F	12.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F	-63.5	100.0	100.0	100.0				100.0
	<u>3,490.9</u>	<u>2,059.7</u>	<u>2,559.7</u>	<u>2,059.7</u>	<u>500.0</u>			<u>2,559.7</u>
Capital Outlay								
General Funds	6.4	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>7.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TEFRA								
General Funds								
Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
TOTAL								
General Funds	24,879.1	24,488.0	26,150.4	24,828.1	660.0	-155.9	455.0	25,787.2
Appropriated S/F	84.4	2,100.0	2,100.0	2,100.0			205.0	2,305.0
Non-Appropriated S/F	1,382.5	1,630.0	1,630.0	1,630.0				1,630.0
	<u>26,346.0</u>	<u>28,218.0</u>	<u>29,880.4</u>	<u>28,558.1</u>	<u>660.0</u>	<u>-155.9</u>	<u>660.0</u>	<u>29,722.2</u>
IPU REVENUES								
General Funds	85.9	70.0	70.0	70.0				70.0
Appropriated S/F	171.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	934.1	1,630.0	1,630.0	1,630.0				1,630.0
	<u>1,191.5</u>	<u>2,800.0</u>	<u>2,800.0</u>	<u>2,800.0</u>				<u>2,800.0</u>

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

35-06-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	122.0	120.0	116.0	120.0		-4.0		116.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>123.0</u>	<u>121.0</u>	<u>117.0</u>	<u>121.0</u>		<u>-4.0</u>		<u>117.0</u>

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

*Recommend inflation and volume adjustments of \$160.0 in Contractual Services for provider increases and \$500.0 in Supplies and Materials for medications. Do not recommend additional inflation and volume adjustment of \$160.0 in Contractual Services for provider increases.

*Recommend structural change to transfer (\$155.9) in Personnel Costs and (4.0) FTEs to Administration (35-06-10) to centralize the administrative function of the division.

*Recommend enhancements of \$455.0 in Contractual Services for supervised apartments and \$205.0 ASF in Contractual Services for supervised apartments. Do not recommend one-time funding of \$205.0 for start-up costs associated with the supervised apartments.

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

35-06-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	28,421.6	27,553.0	29,091.6	29,161.5		-69.9		29,091.6
Appropriated S/F		69.0	69.0	69.0				69.0
Non-Appropriated S/F	152.1	208.5	208.5	208.5				208.5
	<u>28,573.7</u>	<u>27,830.5</u>	<u>29,369.1</u>	<u>29,439.0</u>		-69.9		<u>29,369.1</u>
Travel								
General Funds	6.1	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>6.6</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	3,556.2	3,849.7	3,623.7	3,849.7		-226.0		3,623.7
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F	766.1	479.0	479.0	479.0				479.0
	<u>4,322.3</u>	<u>4,428.7</u>	<u>4,202.7</u>	<u>4,428.7</u>		-226.0		<u>4,202.7</u>
Energy								
General Funds	663.2	700.0	700.0	688.9				688.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>663.2</u>	<u>700.0</u>	<u>700.0</u>	<u>688.9</u>				<u>688.9</u>
Supplies and Materials								
General Funds	2,797.0	2,960.2	2,960.2	2,960.2				2,960.2
Appropriated S/F								
Non-Appropriated S/F	129.7	52.5	52.5	52.5				52.5
	<u>2,926.7</u>	<u>3,012.7</u>	<u>3,012.7</u>	<u>3,012.7</u>				<u>3,012.7</u>
Capital Outlay								
General Funds	151.4	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	8.9							
	<u>160.3</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	520.5	426.1	426.1	413.2				413.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>520.5</u>	<u>426.1</u>	<u>426.1</u>	<u>413.2</u>				<u>413.2</u>
Sheltered Workshop								
General Funds	9.8	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Patient Payment								
General Funds	26.3	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.3</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
TOTAL								
General Funds	36,152.1	35,673.2	36,985.8	37,257.7		-295.9		36,961.8
Appropriated S/F		169.0	169.0	169.0				169.0
Non-Appropriated S/F	1,057.3	740.0	740.0	740.0				740.0
	<u>37,209.4</u>	<u>36,582.2</u>	<u>37,894.8</u>	<u>38,166.7</u>		-295.9		<u>37,870.8</u>

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

35-06-30

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds	4,417.2	4,600.0	4,600.0	4,600.0				4,600.0
Appropriated S/F		167.4	167.4	167.4				167.4
Non-Appropriated S/F	1,001.8	740.0	740.0	740.0				740.0
	<u>5,419.0</u>	<u>5,507.4</u>	<u>5,507.4</u>	<u>5,507.4</u>				<u>5,507.4</u>
POSITIONS								
General Funds	594.4	587.4	586.4	587.4		-1.0		586.4
Appropriated S/F	1.0	1.0						
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>596.2</u>	<u>589.2</u>	<u>587.2</u>	<u>588.2</u>		<u>-1.0</u>		<u>587.2</u>

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

*Base adjustment includes (1.0) ASF FTE for an unused psychiatric resident position.

*Recommend structural changes to transfer (\$69.9) in Personnel Costs and (1.0) FTE to Administration (35-06-10) to centralize the administrative function of the division and (\$226.0) in Contractual Services to fund an exempt medical director position.

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

35-06-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,570.2	1,753.4	1,846.4	1,846.4				1,846.4
Appropriated S/F	126.2	298.6	298.6	298.6				298.6
Non-Appropriated S/F	40.1							
	<u>1,736.5</u>	<u>2,052.0</u>	<u>2,145.0</u>	<u>2,145.0</u>				<u>2,145.0</u>
Travel								
General Funds	9.9	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F	2.4	7.0	7.0	7.0				7.0
	<u>12.3</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	7,098.6	6,947.8	7,257.8	6,947.8	155.0			7,102.8
Appropriated S/F	47.6	278.3	278.3	278.3				278.3
Non-Appropriated S/F	6,864.1	8,565.7	8,565.7	8,565.7				8,565.7
	<u>14,010.3</u>	<u>15,791.8</u>	<u>16,101.8</u>	<u>15,791.8</u>	<u>155.0</u>			<u>15,946.8</u>
Energy								
General Funds	29.6	30.4	30.4	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F	0.7	3.0	3.0	3.0				3.0
	<u>30.3</u>	<u>33.4</u>	<u>33.4</u>	<u>34.0</u>				<u>34.0</u>
Supplies and Materials								
General Funds	58.8	62.4	62.4	62.4				62.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	72.3	3.6	3.6	3.6				3.6
	<u>131.1</u>	<u>66.6</u>	<u>66.6</u>	<u>66.6</u>				<u>66.6</u>
Capital Outlay								
General Funds	3.2	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>3.2</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Debt Service								
General Funds	13.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.6							
	<u>11.6</u>							
SENTAC Treatment Initiatives								
General Funds	1,477.5	1,564.6	1,564.6	1,564.6				1,564.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,477.5</u>	<u>1,564.6</u>	<u>1,564.6</u>	<u>1,564.6</u>				<u>1,564.6</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	220.6							
Non-Appropriated S/F								
	<u>220.6</u>							

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

35-06-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Heroin Resident Pgm								
General Funds								
Appropriated S/F	751.1	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	751.1	500.0	500.0	500.0				500.0
DOC Assessments								
General Funds								
Appropriated S/F	327.2	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	327.2	300.0	300.0	300.0				300.0
Transition Housing - Detox								
General Funds								
Appropriated S/F		200.0	200.0	200.0				200.0
Non-Appropriated S/F								
		200.0	200.0	200.0				200.0
Tobacco-Delaware School Study								
General Funds								
Appropriated S/F			47.6			47.6		47.6
Non-Appropriated S/F								
			47.6			47.6		47.6
Tobacco: Limen House								
General Funds								
Appropriated S/F							75.0	75.0
Non-Appropriated S/F								
							75.0	75.0
TOTAL								
General Funds	10,260.8	10,386.0	10,789.0	10,479.6	155.0			10,634.6
Appropriated S/F	1,472.7	1,586.5	1,634.1	1,586.5		47.6	75.0	1,709.1
Non-Appropriated S/F	6,991.2	8,581.8	8,581.8	8,581.8				8,581.8
	18,724.7	20,554.3	21,004.9	20,647.9	155.0	47.6	75.0	20,925.5
IPU REVENUES								
General Funds	12.8							
Appropriated S/F	841.4	1,683.9	1,731.5	1,683.9		47.6		1,731.5
Non-Appropriated S/F	6,603.0	8,581.8	8,581.8	8,581.8				8,581.8
	7,457.2	10,265.7	10,313.3	10,265.7		47.6		10,313.3
POSITIONS								
General Funds	35.0	34.0	34.0	34.0				34.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	43.0	42.0	42.0	42.0				42.0

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

*Recommend inflation and volume adjustment of \$155.0 for provider increases. Do not recommend additional inflation and volume adjustment of \$155.0 for provider increases.

*Recommend structural change to transfer \$47.6 ASF in Tobacco: Delaware School Study from Community Health (35-05-20).

*Recommend enhancement of \$75.0 ASF in Tobacco: Limen House to reflect Health Fund Advisory Committee (HFAC) recommendations.

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

35-06-40

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	13,053.5	13,529.2	14,989.0	14,989.0				14,989.0
Appropriated S/F								
Non-Appropriated S/F	15,944.9	15,245.1	17,036.7	17,036.7				17,036.7
	<u>28,998.4</u>	<u>28,774.3</u>	<u>32,025.7</u>	<u>32,025.7</u>				<u>32,025.7</u>
Travel								
General Funds	5.8	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	19.1	15.9	15.9	15.9				15.9
	<u>24.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds	5,250.8	5,998.4	5,998.4	5,998.4				5,998.4
Appropriated S/F								
Non-Appropriated S/F	16,430.5	13,010.0	13,010.0	13,010.0				13,010.0
	<u>21,681.3</u>	<u>19,008.4</u>	<u>19,008.4</u>	<u>19,008.4</u>				<u>19,008.4</u>
Energy								
General Funds	52.0	53.0	53.0	54.0				54.0
Appropriated S/F								
Non-Appropriated S/F	64.1	37.2	37.2	37.2				37.2
	<u>116.1</u>	<u>90.2</u>	<u>90.2</u>	<u>91.2</u>				<u>91.2</u>
Supplies and Materials								
General Funds	224.2	103.9	103.9	103.9				103.9
Appropriated S/F								
Non-Appropriated S/F	314.5	90.6	90.6	90.6				90.6
	<u>538.7</u>	<u>194.5</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
Capital Outlay								
General Funds	81.2	82.9	82.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	100.2	133.1	133.1	133.1				133.1
	<u>181.4</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
Other Items								
General Funds								
Appropriated S/F	15,047.8							
Non-Appropriated S/F	445,201.3	459,030.3	531,647.5	460,147.5	71,500.0			531,647.5
	<u>460,249.1</u>	<u>459,030.3</u>	<u>531,647.5</u>	<u>460,147.5</u>	<u>71,500.0</u>			<u>531,647.5</u>
Medicaid - State								
General Funds	25,617.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,617.3</u>							
General Assistance								
General Funds	3,237.7	3,280.4	3,755.4	3,280.4	475.0			3,755.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,237.7</u>	<u>3,280.4</u>	<u>3,755.4</u>	<u>3,280.4</u>	<u>475.0</u>			<u>3,755.4</u>
SSI Supplement								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							

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

35-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TANF Cash Assistance								
General Funds	1,817.7	2,282.4	2,282.4	2,282.4				2,282.4
Appropriated S/F	722.1							
Non-Appropriated S/F								
	<u>2,539.8</u>	<u>2,282.4</u>	<u>2,282.4</u>	<u>2,282.4</u>				<u>2,282.4</u>
Child Care								
General Funds	24,314.6	24,854.6	28,054.2	24,854.6	412.3			25,266.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>24,314.6</u>	<u>24,854.6</u>	<u>28,054.2</u>	<u>24,854.6</u>	<u>412.3</u>			<u>25,266.9</u>
Employment & Training								
General Funds	2,272.7	2,499.8	2,499.8	2,499.8				2,499.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,272.7</u>	<u>2,499.8</u>	<u>2,499.8</u>	<u>2,499.8</u>				<u>2,499.8</u>
Emergency Assistance								
General Funds	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	1,995.0	2,168.8		2,253.8		-289.3		1,964.5
Appropriated S/F	195.5	249.0		249.0				249.0
Non-Appropriated S/F								
	<u>2,190.5</u>	<u>2,417.8</u>		<u>2,502.8</u>		<u>-289.3</u>		<u>2,213.5</u>
Medicaid								
General Funds	301,655.1	336,405.7	409,022.9	337,522.9	45,850.0			383,372.9
Appropriated S/F		16,400.0	16,400.0	16,400.0				16,400.0
Non-Appropriated S/F								
	<u>301,655.1</u>	<u>352,805.7</u>	<u>425,422.9</u>	<u>353,922.9</u>	<u>45,850.0</u>			<u>399,772.9</u>
Renal								
General Funds	1,171.1	1,450.0	1,518.0	1,450.0				1,450.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,171.1</u>	<u>1,450.0</u>	<u>1,518.0</u>	<u>1,450.0</u>				<u>1,450.0</u>
Legal Non-Citizen Health Care								
General Funds	5.2	1,370.0	1,370.0	1,370.0				1,370.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>1,370.0</u>	<u>1,370.0</u>	<u>1,370.0</u>				<u>1,370.0</u>
Healthy Children Program								
General Funds	2,175.7	2,493.1	3,284.7	2,493.1	791.6			3,284.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,175.7</u>	<u>2,493.1</u>	<u>3,284.7</u>	<u>2,493.1</u>	<u>791.6</u>			<u>3,284.7</u>
Healthy Children Pgm -Premiums								
General Funds								
Appropriated S/F	897.5	500.0	600.0	500.0	100.0			600.0
Non-Appropriated S/F								
	<u>897.5</u>	<u>500.0</u>	<u>600.0</u>	<u>500.0</u>	<u>100.0</u>			<u>600.0</u>

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

35-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Healthy Children Pgm - DSCYF								
General Funds								
Appropriated S/F		585.2	585.2	585.2				585.2
Non-Appropriated S/F								
		585.2	585.2	585.2				585.2
Child Health Kids								
General Funds								
Appropriated S/F	642.1							
Non-Appropriated S/F								
	642.1							
Child Health Premiums								
General Funds								
Appropriated S/F	497.0							
Non-Appropriated S/F								
	497.0							
Cost Recovery								
General Funds								
Appropriated S/F	98.6	150.2	150.2	150.2				150.2
Non-Appropriated S/F								
	98.6	150.2	150.2	150.2				150.2
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	6,696.4	6,900.0	6,900.0	7,874.3				7,874.3
Non-Appropriated S/F								
	6,696.4	6,900.0	6,900.0	7,874.3				7,874.3
Tobacco: Former SSI Ben.								
General Funds								
Appropriated S/F	899.6	1,171.2	1,171.2	1,215.0				1,215.0
Non-Appropriated S/F								
	899.6	1,171.2	1,171.2	1,215.0				1,215.0
Tobacco: Medicaid								
General Funds								
Appropriated S/F	225.9	938.7	508.7	938.7		-430.0		508.7
Non-Appropriated S/F								
	225.9	938.7	508.7	938.7		-430.0		508.7
MMIS								
General Funds	40.5							
Appropriated S/F								
Non-Appropriated S/F								
	40.5							
Sch Based Hlth Ctrs Collection								
General Funds								
Appropriated S/F	400.0							
Non-Appropriated S/F								
	400.0							
Tobacco:Non-Citizen Health Care								
General Funds								
Appropriated S/F	1,755.2							
Non-Appropriated S/F								
	1,755.2							

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

35-07-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Tobacco:SSI Supplement								
General Funds								
Appropriated S/F	1,017.8	1,277.6	1,277.6	1,240.4				1,240.4
Non-Appropriated S/F								
	<u>1,017.8</u>	<u>1,277.6</u>	<u>1,277.6</u>	<u>1,240.4</u>				<u>1,240.4</u>
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F		150.0	250.0	255.0		100.0		355.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>250.0</u>	<u>255.0</u>		<u>100.0</u>		<u>355.0</u>
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F		1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
		<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
TOTAL								
General Funds	383,769.1	397,380.2	473,822.6	400,043.2	47,528.9	-289.3		447,282.8
Appropriated S/F	29,095.5	29,521.9	29,042.9	30,607.8	100.0	-330.0		30,377.8
Non-Appropriated S/F	478,074.6	487,562.2	561,971.0	490,471.0	71,500.0			561,971.0
	<u>890,939.2</u>	<u>914,464.3</u>	<u>1,064,836.5</u>	<u>921,122.0</u>	<u>119,128.9</u>	<u>-619.3</u>		<u>1,039,631.6</u>
IPU REVENUES								
General Funds	215.7	449.8	449.8	449.8				449.8
Appropriated S/F	28,928.2	30,806.2	30,327.2	30,806.2	100.0	-579.0		30,327.2
Non-Appropriated S/F	478,266.3	487,562.2	561,971.0	490,471.0	71,500.0			561,971.0
	<u>507,410.2</u>	<u>518,818.2</u>	<u>592,748.0</u>	<u>521,727.0</u>	<u>71,600.0</u>	<u>-579.0</u>		<u>592,748.0</u>
POSITIONS								
General Funds	278.7	278.7	278.7	278.7				278.7
Appropriated S/F	2.0							
Non-Appropriated S/F	310.3	312.3	312.3	312.3				312.3
	<u>591.0</u>	<u>591.0</u>	<u>591.0</u>	<u>591.0</u>				<u>591.0</u>

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

*Base adjustments include \$1,117.2 in Medicaid to annualize funding of Development Disabilities Services (DDDS) clients who are Medicaid eligible and (\$37.2) ASF in Tobacco: SSI Supplement based on Health Fund Advisory Committee (HFAC) recommendations.

*Recommend inflation and volume adjustments of \$45,850.0 in Medicaid; \$791.6 in Delaware Healthy Children Program; \$475.0 in General Assistance; \$412.3 in Child Care; and \$100.0 ASF in Delaware Healthy Children Program Premiums. Do not recommend additional inflation and volume adjustments of \$25,650.0 in Medicaid; \$2,787.3 in Child Care; and \$68.0 in Renal.

*Recommend structural changes to transfer (\$184.0) in Early Intervention to Department of Education (95-01-01); (\$105.3) in Early Intervention to Services for Children, Youth and Their Families Office of the Director (37-06-10); \$100.0 ASF in Tobacco: Cancer Council Recommendations - Breast and Cervical Cancer Treatment from Community Health (35-05-20); (\$70.0) ASF in Tobacco: Medicaid to Community Services (35-11-30); and (\$360.0) ASF in Tobacco: Medicaid to Services for Aging and Adults with Physical Disabilities (35-14-01).

*Do not recommend structural changes to transfer (\$188.3) in Early Intervention to Management Services (35-01-20); (\$1,575.1) in Early Intervention to Community Health (35-05-20); (\$201.1) in Early Intervention to Administration (35-11-10); and (\$249.0) ASF in Early Intervention to Management Services (35-01-20).

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

35-07-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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*Recommend enhancements of \$43.8 ASF in Tobacco: Former SSI Beneficiaries; \$974.3 ASF in Tobacco: Prescription Drug Program; and \$100.0 ASF in Tobacco: Cancer Council Recommendations - Breast and Cervical Cancer Treatment all based on HFAC recommendations.

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

35-08-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,828.9	2,138.5	2,338.1	2,316.5				2,316.5
Appropriated S/F	98.6	105.7	105.7	105.7				105.7
Non-Appropriated S/F	1,222.7	956.4	956.4	956.4				956.4
	<u>3,150.2</u>	<u>3,200.6</u>	<u>3,400.2</u>	<u>3,378.6</u>				<u>3,378.6</u>
Travel								
General Funds	3.1	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	18.4	15.4	15.4	15.4				15.4
	<u>21.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
Contractual Services								
General Funds	403.7	427.2	527.2	427.2				427.2
Appropriated S/F	0.9	1.5	1.5	1.5				1.5
Non-Appropriated S/F	349.1	376.6	376.6	376.6				376.6
	<u>753.7</u>	<u>805.3</u>	<u>905.3</u>	<u>805.3</u>				<u>805.3</u>
Energy								
General Funds	50.8	51.2	51.2	46.9				46.9
Appropriated S/F								
Non-Appropriated S/F	9.6	12.9	12.9	12.9				12.9
	<u>60.4</u>	<u>64.1</u>	<u>64.1</u>	<u>59.8</u>				<u>59.8</u>
Supplies and Materials								
General Funds	84.3	78.2	78.2	78.2				78.2
Appropriated S/F								
Non-Appropriated S/F	71.3	26.0	26.0	26.0				26.0
	<u>155.6</u>	<u>104.2</u>	<u>104.2</u>	<u>104.2</u>				<u>104.2</u>
Capital Outlay								
General Funds	36.4	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	55.3	24.2	24.2	24.2				24.2
	<u>91.7</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.7	22.4	22.4	22.4				22.4
	<u>3.7</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Vending								
General Funds								
Appropriated S/F	137.2	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>137.2</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
BEP Independence								
General Funds								
Appropriated S/F	387.0	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>387.0</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
BEP Unassigned Vending								
General Funds								
Appropriated S/F	59.2	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	<u>59.2</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>

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

35-08-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
TOTAL								
General Funds	2,407.2	2,737.3	3,036.9	2,911.0				2,911.0
Appropriated S/F	682.9	1,161.2	1,161.2	1,161.2				1,161.2
Non-Appropriated S/F	1,730.1	1,433.9	1,433.9	1,433.9				1,433.9
	<u>4,820.2</u>	<u>5,332.4</u>	<u>5,632.0</u>	<u>5,506.1</u>				<u>5,506.1</u>
IPU REVENUES								
General Funds	6.6							
Appropriated S/F	660.4	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,894.0	1,572.0	1,572.0	1,572.0				1,572.0
	<u>2,561.0</u>	<u>2,952.5</u>	<u>2,952.5</u>	<u>2,952.5</u>				<u>2,952.5</u>
POSITIONS								
General Funds	40.4	40.4	41.4	40.4				40.4
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	26.6	26.6	26.6	26.6				26.6
	<u>70.0</u>	<u>70.0</u>	<u>71.0</u>	<u>70.0</u>				<u>70.0</u>

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

*Do not recommend inflation and volume adjustments of \$42.5 in Personnel Costs and 1.0 FTE and \$100.0 in Contractual Services for additional vocational rehabilitation services.

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

35-09-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	1,866.9	2,232.9	2,443.1	2,443.1				2,443.1
Appropriated S/F								
Non-Appropriated S/F	718.0	785.5	785.5	785.5				785.5
	<u>2,584.9</u>	<u>3,018.4</u>	<u>3,228.6</u>	<u>3,228.6</u>				<u>3,228.6</u>
Travel								
General Funds	1.3	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	6.2	23.5	23.5	23.5				23.5
	<u>7.5</u>	<u>35.8</u>	<u>35.8</u>	<u>35.8</u>				<u>35.8</u>
Contractual Services								
General Funds	296.3	559.4	559.4	559.4				559.4
Appropriated S/F								
Non-Appropriated S/F	260.6	325.8	325.8	325.8				325.8
	<u>556.9</u>	<u>885.2</u>	<u>885.2</u>	<u>885.2</u>				<u>885.2</u>
Energy								
General Funds	6.1	7.8	7.8	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F	4.1	5.5	5.5	5.5				5.5
	<u>10.2</u>	<u>13.3</u>	<u>13.3</u>	<u>13.4</u>				<u>13.4</u>
Supplies and Materials								
General Funds	11.9	15.8	15.8	15.8				15.8
Appropriated S/F								
Non-Appropriated S/F	5.1	9.8	9.8	9.8				9.8
	<u>17.0</u>	<u>25.6</u>	<u>25.6</u>	<u>25.6</u>				<u>25.6</u>
Capital Outlay								
General Funds		20.3	20.3	20.3				20.3
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
		<u>21.8</u>	<u>21.8</u>	<u>21.8</u>				<u>21.8</u>
TOTAL								
General Funds	2,182.5	2,848.5	3,058.7	3,058.8				3,058.8
Appropriated S/F								
Non-Appropriated S/F	994.0	1,151.6	1,151.6	1,151.6				1,151.6
	<u>3,176.5</u>	<u>4,000.1</u>	<u>4,210.3</u>	<u>4,210.4</u>				<u>4,210.4</u>
IPU REVENUES								
General Funds	45.4							
Appropriated S/F								
Non-Appropriated S/F	1,036.0	1,151.6	1,151.6	1,151.6				1,151.6
	<u>1,081.4</u>	<u>1,151.6</u>	<u>1,151.6</u>	<u>1,151.6</u>				<u>1,151.6</u>
POSITIONS								
General Funds	43.1	42.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	19.9	19.9	19.9	19.9				19.9
	<u>63.0</u>	<u>62.0</u>	<u>61.0</u>	<u>61.0</u>				<u>61.0</u>

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

*Base adjustment includes (1.0) FTE for deletion of an unused position.

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

35-10-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,005.6	2,019.1	2,525.9	2,525.9				2,525.9
Appropriated S/F	1,126.7	1,255.8	1,288.4	1,288.4				1,288.4
Non-Appropriated S/F	6,077.5	6,218.0	7,265.1	7,265.1				7,265.1
	<u>9,209.8</u>	<u>9,492.9</u>	<u>11,079.4</u>	<u>11,079.4</u>				<u>11,079.4</u>
Travel								
General Funds	3.9	3.9	3.9	3.9				3.9
Appropriated S/F	5.5	5.7	5.7	5.7				5.7
Non-Appropriated S/F	18.0	18.6	18.3	18.3				18.3
	<u>27.4</u>	<u>28.2</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Contractual Services								
General Funds	356.2	376.0	927.6	376.0				376.0
Appropriated S/F	404.4	454.5	454.5	454.5				454.5
Non-Appropriated S/F	4,232.8	7,254.4	7,048.5	5,977.7			575.8	7,048.5
	<u>4,993.4</u>	<u>8,084.9</u>	<u>8,430.6</u>	<u>6,808.2</u>			<u>575.8</u>	<u>7,879.0</u>
Energy								
General Funds	9.4	9.3	9.3	9.5				9.5
Appropriated S/F	19.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	55.9	56.9	56.9	56.9				56.9
	<u>84.7</u>	<u>86.2</u>	<u>86.2</u>	<u>86.4</u>				<u>86.4</u>
Supplies and Materials								
General Funds	9.8	9.8	9.8	9.8				9.8
Appropriated S/F	29.0	23.0	23.0	23.0				23.0
Non-Appropriated S/F	76.8	63.7	63.7	63.7				63.7
	<u>115.6</u>	<u>96.5</u>	<u>96.5</u>	<u>96.5</u>				<u>96.5</u>
Capital Outlay								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F	9.4	27.9	27.9	27.9				27.9
Non-Appropriated S/F	22.2	58.2	58.2	58.2				58.2
	<u>33.7</u>	<u>88.2</u>	<u>88.2</u>	<u>88.2</u>				<u>88.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,930.4	6,389.5	7,527.6	7,527.6				7,527.6
	<u>7,930.4</u>	<u>6,389.5</u>	<u>7,527.6</u>	<u>7,527.6</u>				<u>7,527.6</u>
Recoupment								
General Funds								
Appropriated S/F	16.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>16.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	2,387.0	2,420.2	3,478.6	2,927.2				2,927.2
Appropriated S/F	1,610.4	1,811.9	1,844.5	1,844.5				1,844.5
Non-Appropriated S/F	18,413.6	20,059.3	22,038.3	20,967.5			575.8	22,038.3
	<u>22,411.0</u>	<u>24,291.4</u>	<u>27,361.4</u>	<u>25,739.2</u>			<u>575.8</u>	<u>26,810.0</u>
IPU REVENUES								
General Funds	23.0	3,620.0	3,620.0	3,620.0				3,620.0
Appropriated S/F	2,329.7	1,710.0	1,850.0	1,850.0				1,850.0
Non-Appropriated S/F	17,798.8	17,060.0	22,040.0	22,040.0				22,040.0
	<u>20,151.5</u>	<u>22,390.0</u>	<u>27,510.0</u>	<u>27,510.0</u>				<u>27,510.0</u>

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

35-10-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	45.8	46.0	46.0	46.0				46.0
Appropriated S/F	27.2	27.2	27.2	27.2				27.2
Non-Appropriated S/F	141.0	140.8	140.8	140.8				140.8
	<u>214.0</u>	<u>214.0</u>	<u>214.0</u>	<u>214.0</u>				214.0

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

*Do not recommend enhancements of \$47.6 in Contractual Services for the expansion of the paternity establishment program and \$249.0 in Contractual Services for office rent and utilities.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for the planning phase of the Delaware Automated Child Support Enforcement System (DACSES). Do not recommend one-time funding of \$255.0 for the planning phase of DACSES.

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

35-11-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds	62.0	64.0	67.0	64.0	3,249.6	3,451.6	3,652.7	3,451.6
Appropriated S/F	1.0	1.0	1.0	1.0	31.5	30.9	30.9	30.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0	148.6	91.4	91.4	91.4
	<u>66.0</u>	<u>68.0</u>	<u>71.0</u>	68.0	<u>3,429.7</u>	<u>3,573.9</u>	<u>3,775.0</u>	3,573.9
Stockley Center								
General Funds	471.0	453.0	453.0	453.0	23,568.7	23,851.3	23,851.3	23,943.7
Appropriated S/F					97.0	150.0	150.0	150.0
Non-Appropriated S/F					1,588.3	295.0	295.0	295.0
	<u>471.0</u>	<u>453.0</u>	<u>453.0</u>	453.0	<u>25,254.0</u>	<u>24,296.3</u>	<u>24,296.3</u>	24,388.7
Community Services								
General Funds	153.6	159.6	159.6	159.6	29,525.3	34,508.5	40,359.1	39,738.2
Appropriated S/F					1,801.8	2,408.0	2,478.0	2,478.0
Non-Appropriated S/F					6,605.1			
	<u>153.6</u>	<u>159.6</u>	<u>159.6</u>	159.6	<u>37,932.2</u>	<u>36,916.5</u>	<u>42,837.1</u>	42,216.2
TOTAL								
General Funds	686.6	676.6	679.6	676.6	56,343.6	61,811.4	67,863.1	67,133.5
Appropriated S/F	1.0	1.0	1.0	1.0	1,930.3	2,588.9	2,658.9	2,658.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0	8,342.0	386.4	386.4	386.4
	<u>690.6</u>	<u>680.6</u>	<u>683.6</u>	680.6	<u>66,615.9</u>	<u>64,786.7</u>	<u>70,908.4</u>	70,178.8

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

35-11-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	3,121.3	3,341.4	3,542.5	3,341.4				3,341.4
Appropriated S/F	31.5	30.9	30.9	30.9				30.9
Non-Appropriated S/F	143.9	91.4	91.4	91.4				91.4
	<u>3,296.7</u>	<u>3,463.7</u>	<u>3,664.8</u>	<u>3,463.7</u>				<u>3,463.7</u>
Travel								
General Funds	15.3	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>15.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	38.3	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F	3.1							
	<u>41.4</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
Supplies and Materials								
General Funds	15.9	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>17.3</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Capital Outlay								
General Funds	58.8	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
TOTAL								
General Funds	3,249.6	3,451.6	3,652.7	3,451.6				3,451.6
Appropriated S/F	31.5	30.9	30.9	30.9				30.9
Non-Appropriated S/F	148.6	91.4	91.4	91.4				91.4
	<u>3,429.7</u>	<u>3,573.9</u>	<u>3,775.0</u>	<u>3,573.9</u>				<u>3,573.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	26.2	30.3	30.3	30.3				30.3
Non-Appropriated S/F	151.7	91.4	91.4	91.4				91.4
	<u>177.9</u>	<u>121.7</u>	<u>121.7</u>	<u>121.7</u>				<u>121.7</u>
POSITIONS								
General Funds	62.0	64.0	67.0	64.0				64.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>66.0</u>	<u>68.0</u>	<u>71.0</u>	<u>68.0</u>				<u>68.0</u>

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

*Do not recommend structural change to transfer \$201.1 in Personnel Costs from Social Services (35-07-01) for Birth to Three Program.

*Do not recommend enhancement of 3.0 FTEs for Birth to Three Program.

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

35-11-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	19,270.7	19,609.8	19,609.8	19,609.8				19,609.8
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>19,271.0</u>	<u>19,609.8</u>	<u>19,609.8</u>	<u>19,609.8</u>				<u>19,609.8</u>
Travel								
General Funds	2.8	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>2.9</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	2,508.1	2,487.5	2,487.5	2,487.5				2,487.5
Appropriated S/F								
Non-Appropriated S/F	1,210.6	46.1	46.1	46.1				46.1
	<u>3,718.7</u>	<u>2,533.6</u>	<u>2,533.6</u>	<u>2,533.6</u>				<u>2,533.6</u>
Energy								
General Funds	567.7	496.5	496.5	588.6				588.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>567.7</u>	<u>496.5</u>	<u>496.5</u>	<u>588.6</u>				<u>588.6</u>
Supplies and Materials								
General Funds	1,099.4	1,129.0	1,129.0	1,129.0				1,129.0
Appropriated S/F								
Non-Appropriated S/F	255.9	227.8	227.8	227.8				227.8
	<u>1,355.3</u>	<u>1,356.8</u>	<u>1,356.8</u>	<u>1,356.8</u>				<u>1,356.8</u>
Capital Outlay								
General Funds	75.7	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F	121.1	20.1	20.1	20.1				20.1
	<u>196.8</u>	<u>90.2</u>	<u>90.2</u>	<u>90.2</u>				<u>90.2</u>
Debt Service								
General Funds	11.8	14.2	14.2	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.8</u>	<u>14.2</u>	<u>14.2</u>	<u>14.5</u>				<u>14.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	1.0	1.0	1.0				1.0
	<u>0.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Facility Repairs & Maintenance								
General Funds	23.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Music Stipends								
General Funds	9.5	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>

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

35-11-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Assisted Living								
General Funds								
Appropriated S/F	97.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>97.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds	23,568.7	23,851.3	23,851.3	23,943.7				23,943.7
Appropriated S/F	97.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F	1,588.3	295.0	295.0	295.0				295.0
	<u>25,254.0</u>	<u>24,296.3</u>	<u>24,296.3</u>	<u>24,388.7</u>				<u>24,388.7</u>
IPU REVENUES								
General Funds	23,702.3	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	257.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F	1,386.2	1,539.0	1,539.0	1,539.0				1,539.0
	<u>25,345.8</u>	<u>30,641.5</u>	<u>30,641.5</u>	<u>30,641.5</u>				<u>30,641.5</u>
POSITIONS								
General Funds	471.0	453.0	453.0	453.0				453.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>471.0</u>	<u>453.0</u>	<u>453.0</u>	<u>453.0</u>				<u>453.0</u>

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

35-11-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	6,435.0	7,181.9	7,181.9	7,181.9				7,181.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,435.0</u>	<u>7,181.9</u>	<u>7,181.9</u>	<u>7,181.9</u>				<u>7,181.9</u>
Travel								
General Funds	0.7	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	885.5	1,202.3	1,202.3	1,202.3				1,202.3
Appropriated S/F	835.7	1,300.0	1,300.0	1,300.0				1,300.0
Non-Appropriated S/F	399.4							
	<u>2,120.6</u>	<u>2,502.3</u>	<u>2,502.3</u>	<u>2,502.3</u>				<u>2,502.3</u>
Energy								
General Funds	19.4	19.6	19.6	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>	<u>19.6</u>	<u>19.6</u>	<u>20.0</u>				<u>20.0</u>
Supplies and Materials								
General Funds	103.0	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>103.1</u>	<u>111.7</u>	<u>111.7</u>	<u>111.7</u>				<u>111.7</u>
Capital Outlay								
General Funds	38.6	36.5	36.5	36.5				36.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.6</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Debt Service								
General Funds	0.3	0.8	0.8	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.8</u>	<u>0.8</u>	<u>1.2</u>				<u>1.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,204.3							
	<u>6,204.3</u>							
Purchase of Community Services								
General Funds	4,951.4	5,931.8	8,029.4	6,008.9	303.1		1,414.4	7,726.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,951.4</u>	<u>5,931.8</u>	<u>8,029.4</u>	<u>6,008.9</u>	<u>303.1</u>		<u>1,414.4</u>	<u>7,726.4</u>
Purchase of Care								
General Funds	16,563.7	19,496.7	23,249.7	20,711.7	318.7		1,900.6	22,931.0
Appropriated S/F	966.1	1,108.0	1,108.0	1,108.0				1,108.0
Non-Appropriated S/F								
	<u>17,529.8</u>	<u>20,604.7</u>	<u>24,357.7</u>	<u>21,819.7</u>	<u>318.7</u>		<u>1,900.6</u>	<u>24,039.0</u>

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

35-11-30

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Stockley Transition Plan								
General Funds	527.7	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>527.7</u>	<u>526.2</u>	<u>526.2</u>	<u>526.2</u>				<u>526.2</u>
Tobacco: Family Support								
General Funds								
Appropriated S/F			70.0			70.0		70.0
Non-Appropriated S/F								
			<u>70.0</u>			<u>70.0</u>		<u>70.0</u>
TOTAL								
General Funds	29,525.3	34,508.5	40,359.1	35,801.4	621.8		3,315.0	39,738.2
Appropriated S/F	1,801.8	2,408.0	2,478.0	2,408.0		70.0		2,478.0
Non-Appropriated S/F	6,605.1							
	<u>37,932.2</u>	<u>36,916.5</u>	<u>42,837.1</u>	<u>38,209.4</u>	<u>621.8</u>	<u>70.0</u>	<u>3,315.0</u>	<u>42,216.2</u>
IPU REVENUES								
General Funds	21,139.0	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	1,939.5	2,408.0	2,478.0	2,408.0		70.0		2,478.0
Non-Appropriated S/F	6,328.1							
	<u>29,406.6</u>	<u>12,218.5</u>	<u>12,288.5</u>	<u>12,218.5</u>		<u>70.0</u>		<u>12,288.5</u>
POSITIONS								
General Funds	153.6	159.6	159.6	159.6				159.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>153.6</u>	<u>159.6</u>	<u>159.6</u>	<u>159.6</u>				<u>159.6</u>

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

*Base adjustments include \$397.3 in Purchase of Care to annualize Fiscal Year 2005 Stockley Transition placements; \$817.7 in Purchase of Care to annualize Fiscal Year 2005 community residential placements; and \$77.1 in Purchase of Community Services to annualize Fiscal Year 2005 community residential placements.

*Recommend inflation adjustments of \$318.7 in Purchase of Care for provider rate increases and \$303.1 in Purchase of Community Services for provider rate increases. Do not recommend additional inflation adjustments of \$318.7 in Purchase of Care for provider rate increases and \$303.0 in Purchase of Community Services for provider rate increases.

*Recommend structural change to transfer \$70.0 in Tobacco: Family Support from Social Services (35-07-01).

*Recommend enhancements of \$1,900.6 in Purchase of Care for special school graduates, special populations placements and community residential placements and \$1,414.4 in Purchase of Community Services for special school graduates, special populations placements and community residential placements.

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

35-12-00

Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Family Support								
General Funds	75.3	74.3	74.3	74.3	3,744.5	3,789.1	4,389.3	4,385.3
Appropriated S/F								
Non-Appropriated S/F	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>1,687.6</u>	<u>793.8</u>	<u>793.8</u>	<u>793.8</u>
	85.6	84.6	84.6	84.6	5,432.1	4,582.9	5,183.1	5,179.1
Service Center Management								
General Funds	14.0	14.0	14.0	14.0	1,857.2	2,012.9	2,037.2	2,040.0
Appropriated S/F					267.7	585.6	585.6	585.6
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>2,124.9</u>	<u>2,598.5</u>	<u>2,622.8</u>	<u>2,625.6</u>
Community Services								
General Funds	2.0	2.0	2.0	2.0	1,939.1	2,025.9	2,064.7	2,047.1
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>11,104.1</u>	<u>7,076.8</u>	<u>9,277.8</u>	<u>9,277.8</u>
	10.0	10.0	10.0	10.0	13,043.2	9,102.7	11,342.5	11,324.9
Volunteer Services								
General Funds	18.3	18.3	18.3	18.3	1,668.6	1,753.2	1,791.8	1,791.8
Appropriated S/F								
Non-Appropriated S/F	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>	<u>1,539.7</u>	<u>785.2</u>	<u>1,495.2</u>	<u>1,495.2</u>
	25.0	25.0	25.0	25.0	3,208.3	2,538.4	3,287.0	3,287.0
TOTAL								
General Funds	109.6	108.6	108.6	108.6	9,209.4	9,581.1	10,283.0	10,264.2
Appropriated S/F					267.7	585.6	585.6	585.6
Non-Appropriated S/F	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>14,331.4</u>	<u>8,655.8</u>	<u>11,566.8</u>	<u>11,566.8</u>
	134.6	133.6	133.6	133.6	23,808.5	18,822.5	22,435.4	22,416.6

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

35-12-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,846.3	2,848.3	3,405.5	3,405.5				3,405.5
Appropriated S/F								
Non-Appropriated S/F	506.5	785.6	785.6	785.6				785.6
	<u>3,352.8</u>	<u>3,633.9</u>	<u>4,191.1</u>	<u>4,191.1</u>				<u>4,191.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>1.3</u>							
Contractual Services								
General Funds	433.4	477.4	513.2	477.4	0.4		35.0	512.8
Appropriated S/F								
Non-Appropriated S/F	139.4	7.1	7.1	7.1				7.1
	<u>572.8</u>	<u>484.5</u>	<u>520.3</u>	<u>484.5</u>	0.4		<u>35.0</u>	<u>519.9</u>
Supplies and Materials								
General Funds	23.0	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F	0.9	1.1	1.1	1.1				1.1
	<u>23.9</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>				<u>24.7</u>
Capital Outlay								
General Funds	3.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,039.5							
	<u>1,039.5</u>							
Family Support								
General Funds	363.7	385.8	393.0	385.8	3.6			389.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>363.7</u>	<u>385.8</u>	<u>393.0</u>	<u>385.8</u>	3.6			<u>389.4</u>
Kinship Care								
General Funds	75.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	3,744.5	3,789.1	4,389.3	4,346.3	4.0		35.0	4,385.3
Appropriated S/F								
Non-Appropriated S/F	1,687.6	793.8	793.8	793.8				793.8
	<u>5,432.1</u>	<u>4,582.9</u>	<u>5,183.1</u>	<u>5,140.1</u>	4.0		<u>35.0</u>	<u>5,179.1</u>
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	676.7	760.5	793.8	793.8				793.8
	<u>678.6</u>	<u>760.5</u>	<u>793.8</u>	<u>793.8</u>				<u>793.8</u>

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

35-12-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	75.3	74.3	74.3	74.3				74.3
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3	10.3	10.3				10.3
	<u>85.6</u>	<u>84.6</u>	<u>84.6</u>	<u>84.6</u>				<u>84.6</u>

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

*Recommend inflation adjustments of \$.4 in Contractual Services for provider increases and \$3.6 in Family Support for family visitation. Do not recommend additional inflation adjustments of \$.4 in Contractual Services for provider increases and \$3.6 in Family Support for family visitation.

*Recommend enhancement of \$35.0 in Contractual Services for the Delaware Helpline.

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

35-12-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	815.6	965.1	989.4	989.4				989.4
Appropriated S/F								
Non-Appropriated S/F								
	815.6	965.1	989.4	989.4				989.4
Travel								
General Funds								
Appropriated S/F	0.1	7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	0.1	7.8	7.8	7.8				7.8
Contractual Services								
General Funds	200.0	208.4	208.4	208.4				208.4
Appropriated S/F	147.0	319.7	319.7	319.7				319.7
Non-Appropriated S/F								
	347.0	528.1	528.1	528.1				528.1
Energy								
General Funds	538.8	543.3	543.3	554.1				554.1
Appropriated S/F	119.6	154.2	154.2	154.2				154.2
Non-Appropriated S/F								
	658.4	697.5	697.5	708.3				708.3
Supplies and Materials								
General Funds	20.2	20.1	20.1	20.1				20.1
Appropriated S/F	1.0	64.1	64.1	64.1				64.1
Non-Appropriated S/F								
	21.2	84.2	84.2	84.2				84.2
Capital Outlay								
General Funds	16.2	13.3	13.3	13.3				13.3
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	16.2	53.1	53.1	53.1				53.1
Debt Service								
General Funds	266.4	262.7	262.7	254.7				254.7
Appropriated S/F								
Non-Appropriated S/F								
	266.4	262.7	262.7	254.7				254.7
TOTAL								
General Funds	1,857.2	2,012.9	2,037.2	2,040.0				2,040.0
Appropriated S/F	267.7	585.6	585.6	585.6				585.6
Non-Appropriated S/F								
	2,124.9	2,598.5	2,622.8	2,625.6				2,625.6
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	89.4	585.6	585.6	585.6				585.6
Non-Appropriated S/F								
	90.1	585.6	585.6	585.6				585.6

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

35-12-20

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	14.0	14.0	14.0	14.0				14.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

35-12-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	132.6	165.6	169.2	169.2				169.2
Appropriated S/F								
Non-Appropriated S/F	416.9	209.8	209.8	209.8				209.8
	<u>549.5</u>	<u>375.4</u>	<u>379.0</u>	<u>379.0</u>				<u>379.0</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	5.6	8.9	8.9	8.9				8.9
	<u>5.7</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds	48.0	47.9	47.9	47.9				47.9
Appropriated S/F								
Non-Appropriated S/F	95.1	51.8	51.8	51.8				51.8
	<u>143.1</u>	<u>99.7</u>	<u>99.7</u>	<u>99.7</u>				<u>99.7</u>
Supplies and Materials								
General Funds	3.3	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	10.0	1.9	1.9	1.9				1.9
	<u>13.3</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	43.5	5.4	5.4	5.4				5.4
	<u>43.5</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	10,533.0	6,799.0	9,000.0	9,000.0				9,000.0
	<u>10,533.0</u>	<u>6,799.0</u>	<u>9,000.0</u>	<u>9,000.0</u>				<u>9,000.0</u>
Hispanic Affairs								
General Funds	43.4	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Community Food Program								
General Funds	124.7	128.5	128.5	128.5				128.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>124.7</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Emergency Assistance								
General Funds	1,587.0	1,630.6	1,665.8	1,630.6	17.6			1,648.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,587.0</u>	<u>1,630.6</u>	<u>1,665.8</u>	<u>1,630.6</u>	<u>17.6</u>			<u>1,648.2</u>
TOTAL								
General Funds	1,939.1	2,025.9	2,064.7	2,029.5	17.6			2,047.1
Appropriated S/F								
Non-Appropriated S/F	11,104.1	7,076.8	9,277.8	9,277.8				9,277.8
	<u>13,043.2</u>	<u>9,102.7</u>	<u>11,342.5</u>	<u>11,307.3</u>	<u>17.6</u>			<u>11,324.9</u>

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

35-12-30

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,643.1	8,187.6	9,277.8	9,277.8				9,277.8
	10,643.1	8,187.6	9,277.8	9,277.8				9,277.8
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0
	10.0	10.0	10.0	10.0				10.0

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

*Recommend inflation adjustment of \$17.6 in Emergency Assistance for provider increases. Do not recommend additional inflation adjustment of \$17.6 in Emergency Assistance for provider increases.

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

35-12-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	754.5	816.9	855.5	855.5				855.5
Appropriated S/F								
Non-Appropriated S/F	173.7	76.3	76.3	76.3				76.3
	<u>928.2</u>	<u>893.2</u>	<u>931.8</u>	<u>931.8</u>				<u>931.8</u>
Travel								
General Funds	4.4	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	12.9	3.0	3.0	3.0				3.0
	<u>17.3</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds	864.0	889.5	889.5	889.5				889.5
Appropriated S/F								
Non-Appropriated S/F	575.2	682.9	682.9	682.9				682.9
	<u>1,439.2</u>	<u>1,572.4</u>	<u>1,572.4</u>	<u>1,572.4</u>				<u>1,572.4</u>
Supplies and Materials								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	56.6	16.0	16.0	16.0				16.0
	<u>68.0</u>	<u>27.4</u>	<u>27.4</u>	<u>27.4</u>				<u>27.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.1	7.0	7.0	7.0				7.0
	<u>10.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	711.2		710.0	710.0				710.0
	<u>711.2</u>		<u>710.0</u>	<u>710.0</u>				<u>710.0</u>
Kent County RSVP								
General Funds	34.3	29.4	29.4	29.4				29.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.3</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
TOTAL								
General Funds	1,668.6	1,753.2	1,791.8	1,791.8				1,791.8
Appropriated S/F								
Non-Appropriated S/F	1,539.7	785.2	1,495.2	1,495.2				1,495.2
	<u>3,208.3</u>	<u>2,538.4</u>	<u>3,287.0</u>	<u>3,287.0</u>				<u>3,287.0</u>
IPU REVENUES								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	1,518.3	1,341.5	1,495.2	1,495.2				1,495.2
	<u>1,519.4</u>	<u>1,341.5</u>	<u>1,495.2</u>	<u>1,495.2</u>				<u>1,495.2</u>

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

35-12-40

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	18.3	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F	6.7	6.7	6.7	6.7				6.7
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				25.0

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

*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

35-14-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	2,688.4	3,129.5	3,289.7	3,219.3			70.4	3,289.7
Appropriated S/F								
Non-Appropriated S/F	2,441.4	2,456.5	2,569.7	2,503.9			65.8	2,569.7
	<u>5,129.8</u>	<u>5,586.0</u>	<u>5,859.4</u>	<u>5,723.2</u>			<u>136.2</u>	<u>5,859.4</u>
Travel								
General Funds	5.0	5.0	5.9	5.0			0.9	5.9
Appropriated S/F								
Non-Appropriated S/F	9.7	13.1	12.4	11.8			0.6	12.4
	<u>14.7</u>	<u>18.1</u>	<u>18.3</u>	<u>16.8</u>			<u>1.5</u>	<u>18.3</u>
Contractual Services								
General Funds	4,764.2	4,966.4	5,673.7	5,316.4	170.0		17.3	5,503.7
Appropriated S/F								
Non-Appropriated S/F	8,359.3	8,060.8	8,436.6	8,424.5			12.1	8,436.6
	<u>13,123.5</u>	<u>13,027.2</u>	<u>14,110.3</u>	<u>13,740.9</u>	<u>170.0</u>		<u>29.4</u>	<u>13,940.3</u>
Energy								
General Funds	10.7	12.4	12.4	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	2.8	4.3	4.3	4.3				4.3
	<u>13.5</u>	<u>16.7</u>	<u>16.7</u>	<u>17.0</u>				<u>17.0</u>
Supplies and Materials								
General Funds	62.6	47.0	54.6	47.0			7.6	54.6
Appropriated S/F								
Non-Appropriated S/F	130.3	139.0	196.8	191.0			5.8	196.8
	<u>192.9</u>	<u>186.0</u>	<u>251.4</u>	<u>238.0</u>			<u>13.4</u>	<u>251.4</u>
Capital Outlay								
General Funds	8.0	5.8	6.8	5.8			1.0	6.8
Appropriated S/F								
Non-Appropriated S/F	14.1	29.0	28.0	27.0			1.0	28.0
	<u>22.1</u>	<u>34.8</u>	<u>34.8</u>	<u>32.8</u>			<u>2.0</u>	<u>34.8</u>
Other Items								
General Funds	6,604.0							
Appropriated S/F								
Non-Appropriated S/F	116.9	165.0	160.0	160.0				160.0
	<u>6,720.9</u>	<u>165.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
Nutrition Program								
General Funds	560.3	589.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>560.3</u>	<u>589.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
Long Term Care								
General Funds	184.7	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>184.7</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
Assisted Living								
General Funds	10.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>							

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

35-14-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Community Based Services								
General Funds								
Appropriated S/F	103.2	261.0	261.0	261.0				261.0
Non-Appropriated S/F								
	<u>103.2</u>	<u>261.0</u>	<u>261.0</u>	<u>261.0</u>				<u>261.0</u>
Community Services								
General Funds	3.2	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Tobacco Funds								
General Funds								
Appropriated S/F	428.7							
Non-Appropriated S/F								
	<u>428.7</u>							
Tobacco: Assisted Living								
General Funds								
Appropriated S/F	351.2	351.2	351.2	351.2				351.2
Non-Appropriated S/F								
	<u>351.2</u>	<u>351.2</u>	<u>351.2</u>	<u>351.2</u>				<u>351.2</u>
Tobacco: Attendant Care								
General Funds								
Appropriated S/F			360.0			360.0		360.0
Non-Appropriated S/F								
			<u>360.0</u>			<u>360.0</u>		<u>360.0</u>
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F			129.9			129.9		129.9
Non-Appropriated S/F								
			<u>129.9</u>			<u>129.9</u>		<u>129.9</u>
TOTAL								
General Funds	14,901.3	9,008.1	10,085.1	9,648.2	170.0		97.2	9,915.4
Appropriated S/F	883.1	612.2	1,102.1	612.2		489.9		1,102.1
Non-Appropriated S/F	11,074.5	10,867.7	11,407.8	11,322.5			85.3	11,407.8
	<u>26,858.9</u>	<u>20,488.0</u>	<u>22,595.0</u>	<u>21,582.9</u>	<u>170.0</u>	<u>489.9</u>	<u>182.5</u>	<u>22,425.3</u>
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	899.2	612.2	1,102.1	612.2		489.9		1,102.1
Non-Appropriated S/F	10,980.6	10,867.7	11,467.7	11,467.7				11,467.7
	<u>11,880.7</u>	<u>11,479.9</u>	<u>12,569.8</u>	<u>12,079.9</u>		<u>489.9</u>		<u>12,569.8</u>
POSITIONS								
General Funds	62.3	62.3	64.1	62.3			1.8	64.1
Appropriated S/F								
Non-Appropriated S/F	51.9	51.9	55.2	53.9			1.3	55.2
	<u>114.2</u>	<u>114.2</u>	<u>119.3</u>	<u>116.2</u>			<u>3.1</u>	<u>119.3</u>

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

*Base adjustments include 2.0 NSF FTEs based on Delaware State Clearinghouse Committee (DSCC) approval; \$350.0 in Contractual Services to annualize the Acquired Brain Injury (ABI) waiver; and \$200.0 in Nutrition Program to

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

35-14-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

adjust program base funding.

*Recommend inflation adjustment of \$170.0 in Contractual Services for provider rate increases. Do not recommend additional inflation adjustment of \$170.0 in Contractual Services for provider rate increases.

*Recommend structural changes to transfer \$360.0 ASF in Tobacco: Attendant Care from Social Services (35-07-01) and \$129.9 ASF in Tobacco: Caregiver Support from Community Health (35-05-20).

*Recommend enhancement of \$97.2 in Personnel Costs, 1.8 FTEs and 1.3 NSF FTEs to enhance Medicaid waiver coordination and case management services.