

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Administration								
General Funds	465.2	471.2	471.7	470.7	32,586.4	36,217.4	37,821.8	36,816.3
Appropriated S/F	36.6	36.6	37.6	37.6	4,340.0	4,994.1	7,378.7	5,128.7
Non-Appropriated S/F	66.9	70.9	71.4	71.4	7,403.7	5,293.5	5,800.5	5,800.5
	<u>568.7</u>	<u>578.7</u>	<u>580.7</u>	579.7	<u>44,330.1</u>	<u>46,505.0</u>	<u>51,001.0</u>	47,745.5
Medical Assistance								
General Funds	72.6	77.4	78.4	78.4	458,916.6	513,550.6	558,193.1	552,955.8
Appropriated S/F		3.5	3.5	3.5	26,767.2	30,646.5	30,687.8	30,630.5
Non-Appropriated S/F	99.3	109.0	110.0	110.0	520,582.6	626,660.9	674,549.6	674,549.6
	<u>171.9</u>	<u>189.9</u>	<u>191.9</u>	191.9	<u>1,006,266.4</u>	<u>1,170,858.0</u>	<u>1,263,430.5</u>	1,258,135.9
Medical Examiner								
General Funds	43.0	46.0	51.0	49.0	4,449.6	4,330.7	4,696.4	4,581.7
Appropriated S/F					16.3			
Non-Appropriated S/F					479.4	210.3	210.3	210.3
	<u>43.0</u>	<u>46.0</u>	<u>51.0</u>	49.0	<u>4,945.3</u>	<u>4,541.0</u>	<u>4,906.7</u>	4,792.0
Public Health								
General Funds	1,217.1	1,214.1	1,214.1	1,214.1	105,595.3	96,769.3	100,335.8	98,862.0
Appropriated S/F	62.8	64.8	68.8	62.8	23,932.3	31,843.2	32,436.6	32,298.6
Non-Appropriated S/F	251.2	252.7	252.7	260.2	71,846.2	23,972.0	23,972.0	23,972.0
	<u>1,531.1</u>	<u>1,531.6</u>	<u>1,535.6</u>	1,537.1	<u>201,373.8</u>	<u>152,584.5</u>	<u>156,744.4</u>	155,132.6
Substance Abuse and Mental Health								
General Funds	779.4	775.4	775.4	776.4	84,809.1	86,705.1	91,784.2	91,107.6
Appropriated S/F	8.0	8.0	8.0	8.0	2,811.3	6,094.7	6,102.3	6,102.3
Non-Appropriated S/F	8.8	13.8	4.8	5.8	13,267.8	12,932.7	11,072.6	11,072.6
	<u>796.2</u>	<u>797.2</u>	<u>788.2</u>	790.2	<u>100,888.2</u>	<u>105,732.5</u>	<u>108,959.1</u>	108,282.5
Social Services								
General Funds	203.4	206.9	209.9	206.9	58,298.7	64,750.9	66,487.6	65,462.0
Appropriated S/F					2,274.2	2,515.5	2,515.5	2,515.5
Non-Appropriated S/F	211.3	214.8	217.8	214.8	54,762.4	51,348.6	51,609.4	51,502.8
	<u>414.7</u>	<u>421.7</u>	<u>427.7</u>	421.7	<u>115,335.3</u>	<u>118,615.0</u>	<u>120,612.5</u>	119,480.3
Visually Impaired								
General Funds	41.4	41.4	41.4	41.4	3,448.0	3,442.6	3,600.1	3,593.9
Appropriated S/F	3.0	3.0	3.0	3.0	554.9	1,161.2	1,164.0	1,164.0
Non-Appropriated S/F	26.6	26.6	26.6	26.6	1,716.4	1,291.0	1,433.9	1,433.9
	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	71.0	<u>5,719.3</u>	<u>5,894.8</u>	<u>6,198.0</u>	6,191.8
LTC Residents Protection								
General Funds	41.6	41.6	41.6	41.6	2,956.9	3,217.7	3,265.7	3,249.7
Appropriated S/F								
Non-Appropriated S/F	20.4	20.4	20.4	20.4	1,166.9	1,151.6	1,151.6	1,151.6
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	62.0	<u>4,123.8</u>	<u>4,369.3</u>	<u>4,417.3</u>	4,401.3
Child Support Enforcement								
General Funds	45.6	61.2	67.5	67.5	3,098.4	3,979.0	4,584.8	4,589.8
Appropriated S/F	27.2	27.2	27.2	27.2	1,954.5	2,430.2	2,455.9	2,455.9
Non-Appropriated S/F	141.2	132.6	133.3	133.3	19,862.4	23,253.2	23,828.9	23,828.9
	<u>214.0</u>	<u>221.0</u>	<u>228.0</u>	228.0	<u>24,915.3</u>	<u>29,662.4</u>	<u>30,869.6</u>	30,874.6

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Developmental Disabilities Services								
General Funds	656.6	656.6	635.6	635.6	67,325.9	71,203.5	74,668.0	74,169.2
Appropriated S/F	1.0	1.0	1.0	1.0	3,687.9	5,747.2	5,748.2	4,697.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0	8,909.7	386.4	386.4	386.4
	<u>660.6</u>	<u>660.6</u>	<u>639.6</u>	639.6	<u>79,923.5</u>	<u>77,337.1</u>	<u>80,802.6</u>	79,252.6
State Service Centers								
General Funds	110.1	111.1	111.1	111.1	13,341.9	12,039.4	12,107.2	12,766.7
Appropriated S/F					206.8	662.7	662.7	662.7
Non-Appropriated S/F	23.5	22.5	22.5	22.5	15,737.2	12,751.7	12,751.7	12,751.7
	<u>133.6</u>	<u>133.6</u>	<u>133.6</u>	133.6	<u>29,285.9</u>	<u>25,453.8</u>	<u>25,521.6</u>	26,181.1
Aging & Adults w/ Disabilities								
General Funds	62.1	69.6	70.6	69.6	17,717.7	10,933.2	11,259.7	10,998.9
Appropriated S/F					890.2	1,234.4	1,234.4	1,245.8
Non-Appropriated S/F	56.2	57.7	57.7	57.7	11,948.7	12,551.1	12,588.3	12,588.3
	<u>118.3</u>	<u>127.3</u>	<u>128.3</u>	127.3	<u>30,556.6</u>	<u>24,718.7</u>	<u>25,082.4</u>	24,833.0
TOTAL								
General Funds	3,738.1	3,772.5	3,768.3	3,762.3	852,544.5	907,139.4	968,804.4	959,153.6
Appropriated S/F	138.6	144.1	149.1	143.1	67,435.6	87,329.7	90,386.1	86,901.0
Non-Appropriated S/F	908.4	924.0	920.2	925.7	727,683.4	771,803.0	819,355.2	819,248.6
	<u>4,785.1</u>	<u>4,840.6</u>	<u>4,837.6</u>	4,831.1	<u>1,647,663.5</u>	<u>1,766,272.1</u>	<u>1,878,545.7</u>	1,865,303.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.7	35,517.7		
Special Funds					<u>-0.5</u>			
					1.2	35,517.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					852,546.2	942,657.1	968,804.4	959,153.6
Special Funds					<u>795,118.5</u>	<u>859,132.7</u>	<u>909,741.3</u>	906,149.6
					1,647,664.7	1,801,789.8	1,878,545.7	1,865,303.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					852,546.2	942,657.1	968,804.4	959,153.6
Special Funds					<u>795,118.5</u>	<u>859,132.7</u>	<u>909,741.3</u>	906,149.6
					1,647,664.7	1,801,789.8	1,878,545.7	1,865,303.2
				(Reverted)	3,358.7			
				(Encumbered)	12,235.1			
				(Continuing)	23,282.6			

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Office of the Secretary								
General Funds	9.0	9.0	9.0	9.0	859.8	751.1	751.1	751.1
Appropriated S/F	1.0	1.0			30.9	151.2	97.1	97.1
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>890.7</u>	<u>902.3</u>	<u>848.2</u>	<u>848.2</u>
Management Services								
General Funds	157.1	169.1	168.6	168.6	12,718.2	18,849.9	19,672.1	18,666.6
Appropriated S/F	35.6	35.6	36.6	36.6	3,008.6	3,742.9	6,081.6	3,831.6
Non-Appropriated S/F	66.9	70.9	71.4	71.4	7,403.7	5,293.5	5,800.5	5,800.5
	<u>259.6</u>	<u>275.6</u>	<u>276.6</u>	<u>276.6</u>	<u>23,130.5</u>	<u>27,886.3</u>	<u>31,554.2</u>	<u>28,298.7</u>
Facility Operations								
General Funds	299.1	293.1	294.1	293.1	19,008.4	16,616.4	17,398.6	17,398.6
Appropriated S/F			1.0	1.0	1,300.5	1,100.0	1,200.0	1,200.0
Non-Appropriated S/F								
	<u>299.1</u>	<u>293.1</u>	<u>295.1</u>	<u>294.1</u>	<u>20,308.9</u>	<u>17,716.4</u>	<u>18,598.6</u>	<u>18,598.6</u>
TOTAL								
General Funds	465.2	471.2	471.7	470.7	32,586.4	36,217.4	37,821.8	36,816.3
Appropriated S/F	36.6	36.6	37.6	37.6	4,340.0	4,994.1	7,378.7	5,128.7
Non-Appropriated S/F	66.9	70.9	71.4	71.4	7,403.7	5,293.5	5,800.5	5,800.5
	<u>568.7</u>	<u>578.7</u>	<u>580.7</u>	<u>579.7</u>	<u>44,330.1</u>	<u>46,505.0</u>	<u>51,001.0</u>	<u>47,745.5</u>

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

35-01-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	776.1	683.3	683.3	683.3				683.3
Appropriated S/F		59.5	5.4	59.5		-54.1		5.4
Non-Appropriated S/F								
	776.1	742.8	688.7	742.8		-54.1		688.7
Travel								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F	0.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	5.2	9.4	9.4	9.4				9.4
Contractual Services								
General Funds	43.2	47.3	47.3	47.3				47.3
Appropriated S/F	16.4	56.0	56.0	56.0				56.0
Non-Appropriated S/F								
	59.6	103.3	103.3	103.3				103.3
Energy								
General Funds	18.4	13.4	13.4	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F								
	18.4	13.4	13.4	13.4				13.4
Supplies and Materials								
General Funds	2.7	2.7	2.7	2.7				2.7
Appropriated S/F	10.7	15.7	15.7	15.7				15.7
Non-Appropriated S/F								
	13.4	18.4	18.4	18.4				18.4
Capital Outlay								
General Funds								
Appropriated S/F	3.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	3.0	15.0	15.0	15.0				15.0
Adult Abuse Registry								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							
TOTAL								
General Funds	859.8	751.1	751.1	751.1				751.1
Appropriated S/F	30.9	151.2	97.1	151.2		-54.1		97.1
Non-Appropriated S/F								
	890.7	902.3	848.2	902.3		-54.1		848.2
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	0.6	151.2	151.2	151.2				151.2
Non-Appropriated S/F								
	0.6	151.6	151.6	151.6				151.6

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

35-01-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F	10.0	10.0	9.0	10.0		-1.0		9.0

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

*Recommend structural change of (\$54.1) ASF in Personnel Costs and (1.0) ASF FTE Human Resource Specialist to Management Services (35-01-20) to reflect workload.

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

35-01-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	10,566.1	14,315.6	14,220.4	14,315.6		-123.4	28.2	14,220.4
Appropriated S/F	1,583.0	1,820.5	1,909.2	1,855.1		54.1		1,909.2
Non-Appropriated S/F	4,609.2	3,525.9	3,554.1	3,525.9			28.2	3,554.1
	<u>16,758.3</u>	<u>19,662.0</u>	<u>19,683.7</u>	<u>19,696.6</u>		<u>-69.3</u>	<u>56.4</u>	<u>19,683.7</u>
Travel								
General Funds	0.4	0.5	0.8	0.5			0.3	0.8
Appropriated S/F	3.9	7.7	7.7	7.7				7.7
Non-Appropriated S/F	11.4	8.4	8.7	8.4			0.3	8.7
	<u>15.7</u>	<u>16.6</u>	<u>17.2</u>	<u>16.6</u>			<u>0.6</u>	<u>17.2</u>
Contractual Services								
General Funds	248.4	322.7	1,029.3	322.7	230.6		1.0	554.3
Appropriated S/F	99.1	329.9	329.9	329.9				329.9
Non-Appropriated S/F	1,779.1	128.4	604.4	128.4			1.0	604.4
	<u>2,126.6</u>	<u>781.0</u>	<u>1,963.6</u>	<u>781.0</u>	<u>230.6</u>		<u>2.0</u>	<u>1,488.6</u>
Energy								
General Funds	198.8	209.1	209.1	199.1				199.1
Appropriated S/F								
Non-Appropriated S/F	45.3	11.0	11.0	11.0				11.0
	<u>244.1</u>	<u>220.1</u>	<u>220.1</u>	<u>210.1</u>				<u>210.1</u>
Supplies and Materials								
General Funds	64.3	41.8	44.3	41.8			0.2	42.0
Appropriated S/F	108.5	82.8	82.8	82.8				82.8
Non-Appropriated S/F	45.5	32.7	35.2	32.7			0.2	35.2
	<u>218.3</u>	<u>157.3</u>	<u>162.3</u>	<u>157.3</u>			<u>0.4</u>	<u>160.0</u>
Capital Outlay								
General Funds	18.2	20.0	20.0	20.0				20.0
Appropriated S/F	1.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F	6.6	72.4	72.4	72.4				72.4
	<u>26.3</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
Debt Service								
General Funds	941.6	651.0	651.0	181.9				181.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>941.6</u>	<u>651.0</u>	<u>651.0</u>	<u>181.9</u>				<u>181.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	906.6	1,514.7	1,514.7	1,514.7				1,514.7
	<u>906.6</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
DHSS IRM								
General Funds								
Appropriated S/F	777.2							
Non-Appropriated S/F								
	<u>777.2</u>							

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

35-01-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
EBT								
General Funds	562.0	549.2	549.2	549.2				549.2
Appropriated S/F								
Non-Appropriated S/F								
	562.0	549.2	549.2	549.2				549.2
Nurse Recruitment								
General Funds	9.7	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	9.7	20.0	20.0	20.0				20.0
Revenue Management								
General Funds								
Appropriated S/F	273.0	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	273.0	269.2	269.2	269.2				269.2
Program Integrity								
General Funds								
Appropriated S/F	162.4	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	162.4	232.8	232.8	232.8				232.8
Development								
General Funds	108.7							
Appropriated S/F								
Non-Appropriated S/F								
	108.7							
Birth to Three Program								
General Funds		2,720.0	2,928.0	2,755.5		123.4		2,878.9
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		3,020.0	3,228.0	3,055.5		123.4		3,178.9
DHSS/IRM								
General Funds								
Appropriated S/F		650.0	2,900.0	650.0				650.0
Non-Appropriated S/F								
		650.0	2,900.0	650.0				650.0
TOTAL								
General Funds	12,718.2	18,849.9	19,672.1	18,406.3	230.6		29.7	18,666.6
Appropriated S/F	3,008.6	3,742.9	6,081.6	3,777.5		54.1		3,831.6
Non-Appropriated S/F	7,403.7	5,293.5	5,800.5	5,293.5			29.7	5,800.5
	23,130.5	27,886.3	31,554.2	27,477.3	230.6	54.1	59.4	28,298.7
IPU REVENUES								
General Funds	108.1	150.0	150.0	150.0				150.0
Appropriated S/F	2,959.5	3,392.9	6,081.6	3,777.5		54.1	2,250.0	6,081.6
Non-Appropriated S/F	7,214.3	5,293.5	5,800.5	5,293.5			29.7	5,800.5
	10,281.9	8,836.4	12,032.1	9,221.0		54.1	2,279.7	12,032.1

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

35-01-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	157.1	169.1	168.6	169.1		-1.0	0.5	168.6
Appropriated S/F	35.6	35.6	36.6	35.6		1.0		36.6
Non-Appropriated S/F	66.9	70.9	71.4	70.9			0.5	71.4
	<u>259.6</u>	<u>275.6</u>	<u>276.6</u>	<u>275.6</u>			<u>1.0</u>	<u>276.6</u>

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

*Base adjustments include \$34.6 ASF in Personnel Costs and \$35.5 in Birth to Three Program to reflect projected expenditures.

*Recommend inflation and volume adjustment of \$230.6 in Contractual Services for increased maintenance and licensing costs. Do not recommend additional inflation and volume adjustment of \$49.1 in Birth to Three Program.

*Recommend structural changes of \$54.1 ASF in Personnel Costs and 1.0 ASF FTE Human Resource Specialist from Office of the Secretary (35-01-10) to reflect workload; (1.0) FTE Supply Storage and Distribution Clerk to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload; and (\$123.4) in Personnel Costs and \$123.4 in Birth to Three Program to reflect projected expenditures.

*Recommend enhancements of \$28.2 in Personnel Costs and 0.5 FTE Social Service Administrator and 0.5 NSF FTE Social Service Administrator, \$0.3 in Travel, \$1.0 in Contractual Services, and \$0.2 in Supplies and Materials for the Payment Error Reduction Methodology initiative. Do not recommend additional enhancement of \$2,250.0 ASF in DHSS/IRM.

*Recommend one-time funding of \$477.3 in the Office of Management and Budget's contingency for the Payment Error Reduction Methodology initiative.

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

35-01-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	11,854.9	11,291.4	11,291.4	11,291.4				11,291.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,854.9</u>	<u>11,291.4</u>	<u>11,291.4</u>	<u>11,291.4</u>				<u>11,291.4</u>
Contractual Services								
General Funds	4,294.6	4,448.6	5,197.0	4,448.6	159.5	548.9	40.0	5,197.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,294.6</u>	<u>4,448.6</u>	<u>5,197.0</u>	<u>4,448.6</u>	<u>159.5</u>	<u>548.9</u>	<u>40.0</u>	<u>5,197.0</u>
Energy								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	885.0	873.7	907.5	873.7			33.8	907.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>885.0</u>	<u>873.7</u>	<u>907.5</u>	<u>873.7</u>			<u>33.8</u>	<u>907.5</u>
Capital Outlay								
General Funds	2.4	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.4</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Other Items								
General Funds	1,971.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,971.5</u>							
Operations								
General Funds								
Appropriated S/F	1,300.5	1,100.0	1,200.0	1,100.0			100.0	1,200.0
Non-Appropriated S/F								
	<u>1,300.5</u>	<u>1,100.0</u>	<u>1,200.0</u>	<u>1,100.0</u>			<u>100.0</u>	<u>1,200.0</u>
TOTAL								
General Funds	19,008.4	16,616.4	17,398.6	16,616.4	159.5	548.9	73.8	17,398.6
Appropriated S/F	1,300.5	1,100.0	1,200.0	1,100.0			100.0	1,200.0
Non-Appropriated S/F								
	<u>20,308.9</u>	<u>17,716.4</u>	<u>18,598.6</u>	<u>17,716.4</u>	<u>159.5</u>	<u>548.9</u>	<u>173.8</u>	<u>18,598.6</u>
IPU REVENUES								
General Funds	2.1							
Appropriated S/F	1,456.9	879.8	1,200.0	1,100.0			100.0	1,200.0
Non-Appropriated S/F								
	<u>1,459.0</u>	<u>879.8</u>	<u>1,200.0</u>	<u>1,100.0</u>			<u>100.0</u>	<u>1,200.0</u>

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

35-01-30	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	299.1	293.1	294.1	293.1				293.1
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F								
	299.1	293.1	295.1	293.1		1.0		294.1

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

*Recommend inflation and volume adjustments of \$49.5 in Contractual Services for increased janitorial costs and \$110.0 in Contractual Services for increased lease costs.

*Recommend structural changes of 1.0 ASF FTE Supply Storage and Distribution Clerk to Public Health, Community Health (35-05-20) to reflect workload; \$24.1 in Contractual Services from Medicaid and Medical Assistance (35-02-01) and \$133.2 in Contractual Services from Developmental Disabilities Services, Community Services (35-11-30) to reallocate Smyrna State Service Center operating costs; and \$391.6 in Contractual Services from Developmental Disabilities Services, Community Services (35-11-30) to reallocate lease costs. Do not recommend additional structural change of 1.0 FTE.

*Recommend enhancements of \$40.0 in Contractual Services and \$33.8 in Supplies and Materials for Stockley Medical Center operating costs, and \$100.0 ASF in Operations to reflect projected expenditures.

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

35-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	4,529.8	4,591.0	4,749.2	4,711.5			37.7	4,749.2
Appropriated S/F								
Non-Appropriated S/F	6,278.6	5,048.2	5,157.9	5,120.2			37.7	5,157.9
	<u>10,808.4</u>	<u>9,639.2</u>	<u>9,907.1</u>	<u>9,831.7</u>			<u>75.4</u>	<u>9,907.1</u>
Travel								
General Funds	9.8	7.4	7.8	7.4			0.4	7.8
Appropriated S/F								
Non-Appropriated S/F	12.9	7.4	7.8	7.4			0.4	7.8
	<u>22.7</u>	<u>14.8</u>	<u>15.6</u>	<u>14.8</u>			<u>0.8</u>	<u>15.6</u>
Contractual Services								
General Funds	3,746.3	4,121.9	3,860.8	3,871.9		-16.2	5.1	3,860.8
Appropriated S/F								
Non-Appropriated S/F	13,608.6	11,341.8	11,346.9	11,341.8			5.1	11,346.9
	<u>17,354.9</u>	<u>15,463.7</u>	<u>15,207.7</u>	<u>15,213.7</u>		<u>-16.2</u>	<u>10.2</u>	<u>15,207.7</u>
Energy								
General Funds	40.7	10.0	10.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F	42.3	12.2	12.2	12.2				12.2
	<u>83.0</u>	<u>22.2</u>	<u>22.2</u>	<u>53.2</u>				<u>53.2</u>
Supplies and Materials								
General Funds	105.7	33.6	38.5	33.6			0.4	34.0
Appropriated S/F								
Non-Appropriated S/F	78.0	30.9	35.8	30.9			0.4	35.8
	<u>183.7</u>	<u>64.5</u>	<u>74.3</u>	<u>64.5</u>			<u>0.8</u>	<u>69.8</u>
Capital Outlay								
General Funds	6.9	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	7.2	26.6	26.6	26.6				26.6
	<u>14.1</u>	<u>33.2</u>	<u>33.2</u>	<u>33.2</u>				<u>33.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	500,555.0	610,193.8	657,962.4	613,467.4	44,495.0			657,962.4
	<u>500,555.0</u>	<u>610,193.8</u>	<u>657,962.4</u>	<u>613,467.4</u>	<u>44,495.0</u>			<u>657,962.4</u>
Early Intervention								
General Funds	2,511.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,511.2</u>							
Medicaid								
General Funds	442,583.5	496,620.7	540,432.2	498,966.0	36,202.4			535,168.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>442,583.5</u>	<u>496,620.7</u>	<u>540,432.2</u>	<u>498,966.0</u>	<u>36,202.4</u>			<u>535,168.4</u>

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

35-02-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Renal								
General Funds	414.4	950.0	950.0	950.0				950.0
Appropriated S/F								
Non-Appropriated S/F								
	414.4	950.0	950.0	950.0				950.0
Legal Non-Citizen Health Care								
General Funds	1,359.0	1,570.0	1,570.0	1,570.0				1,570.0
Appropriated S/F								
Non-Appropriated S/F								
	1,359.0	1,570.0	1,570.0	1,570.0				1,570.0
Healthy Children Program								
General Funds	3,594.0	5,415.7	5,415.7	5,415.7				5,415.7
Appropriated S/F								
Non-Appropriated S/F								
	3,594.0	5,415.7	5,415.7	5,415.7				5,415.7
Child Health Kids								
General Funds								
Appropriated S/F	181.6	585.2	585.2	585.2				585.2
Non-Appropriated S/F								
	181.6	585.2	585.2	585.2				585.2
Child Health Premiums								
General Funds								
Appropriated S/F	452.8	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	452.8	600.0	600.0	600.0				600.0
Cost Recovery								
General Funds								
Appropriated S/F	22.4	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	22.4	75.1	75.1	75.1				75.1
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	3,394.9	4,500.0	4,500.0	4,500.0				4,500.0
Non-Appropriated S/F								
	3,394.9	4,500.0	4,500.0	4,500.0				4,500.0
Tobacco: Former SSI Ben.								
General Funds								
Appropriated S/F	1,514.3	1,900.0	1,900.0	1,900.0			395.0	2,295.0
Non-Appropriated S/F								
	1,514.3	1,900.0	1,900.0	1,900.0			395.0	2,295.0
Tobacco: Medicaid								
General Funds								
Appropriated S/F	406.8	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	406.8	600.0	600.0	600.0				600.0

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

35-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	253.6	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>253.6</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Early Intervention								
General Funds								
Appropriated S/F	195.2							
Non-Appropriated S/F								
	<u>195.2</u>							
Medicaid								
General Funds								
Appropriated S/F		16,409.5	16,400.0	16,409.5		-9.5		16,400.0
Non-Appropriated S/F								
		<u>16,409.5</u>	<u>16,400.0</u>	<u>16,409.5</u>		<u>-9.5</u>		<u>16,400.0</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	477.2	477.2	477.2	90.0				90.0
Non-Appropriated S/F								
	<u>477.2</u>	<u>477.2</u>	<u>477.2</u>	<u>90.0</u>				<u>90.0</u>
Medicaid								
General Funds								
Appropriated S/F	16,447.9							
Non-Appropriated S/F								
	<u>16,447.9</u>							
Med-Other								
General Funds								
Appropriated S/F	400.7	1,046.7	1,046.7	1,046.7				1,046.7
Non-Appropriated S/F								
	<u>400.7</u>	<u>1,046.7</u>	<u>1,046.7</u>	<u>1,046.7</u>				<u>1,046.7</u>
School Based Health Cntrs								
General Funds								
Appropriated S/F	480.7	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>480.7</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
DOC Medicaid								
General Funds								
Appropriated S/F	1,707.0	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	<u>1,707.0</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
DPH Fees								
General Funds								
Appropriated S/F	742.1	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>742.1</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>

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

35-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Tobacco: Money Follows Person								
General Funds								
Appropriated S/F		352.8	356.1	352.8			338.2	691.0
Non-Appropriated S/F								
		352.8	356.1	352.8			338.2	691.0
Medicaid Buy In								
General Funds		223.7	1,152.3	1,152.3				1,152.3
Appropriated S/F								
Non-Appropriated S/F								
		223.7	1,152.3	1,152.3				1,152.3
Tobacco: Second Opinion								
General Funds								
Appropriated S/F		400.0	400.0					
Non-Appropriated S/F								
		400.0	400.0					
Medicaid/NonState								
General Funds								
Appropriated S/F	90.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	90.0	100.0	100.0	100.0				100.0
Community Based								
General Funds	15.3							
Appropriated S/F								
Non-Appropriated S/F								
	15.3							
Medicaid Buy In								
General Funds								
Appropriated S/F			47.5	38.0		9.5		47.5
Non-Appropriated S/F								
			47.5	38.0		9.5		47.5
TOTAL								
General Funds	458,916.6	513,550.6	558,193.1	516,726.0	36,202.4	-16.2	43.6	552,955.8
Appropriated S/F	26,767.2	30,646.5	30,687.8	29,897.3			733.2	30,630.5
Non-Appropriated S/F	520,582.6	626,660.9	674,549.6	630,006.5	44,495.0		43.6	674,549.6
	1,006,266.4	1,170,858.0	1,263,430.5	1,176,629.8	80,697.4	-16.2	820.4	1,258,135.9
IPU REVENUES								
General Funds	212.1							
Appropriated S/F	25,722.2	14,813.3	30,687.8	30,687.8				30,687.8
Non-Appropriated S/F	522,027.6	626,660.5	674,383.5	630,006.5	44,328.9		43.6	674,383.5
	547,961.9	641,473.8	705,071.3	660,694.3	44,328.9		43.6	705,071.3
POSITIONS								
General Funds	72.6	77.4	78.4	77.4			1.0	78.4
Appropriated S/F		3.5	3.5	3.5				3.5
Non-Appropriated S/F	99.3	109.0	110.0	109.0			1.0	110.0
	171.9	189.9	191.9	189.9			2.0	191.9

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

*Base adjustments include \$51.3 in Personnel Costs for 4.8 position annualizations; (\$250.0) in Contractual Services to eliminate start-up funding for Exceptional Care for Children; \$2,545.3 in Medicaid to annualize services for

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

35-02-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

Developmental Disabilities Services clients; (\$200.0) in Medicaid for Third Party Liability unit; (\$387.2) ASF in Tobacco: Contractual Services based on Health Fund Advisory Committee (HFAC) recommendations; \$928.6 in Medicaid Buy In to annualize services; \$38.0 ASF in Medicaid Buy In to annualize program premiums; and (\$400.0) in Tobacco: Second Opinion based on HFAC recommendations. Do not recommend additional base adjustments of 1.0 FTE and \$3.3 ASF in Tobacco: Money Follows the Person.

*Recommend inflation and volume adjustment of \$36,202.4 in Medicaid for caseload growth. Do not recommend additional inflation and volume adjustment of \$5,263.8 in Medicaid.

*Recommend structural changes of \$7.9 in Contractual Services from State Service Centers, Service Center Management (35-12-20) to reallocate Smyrna State Service Center operating costs; (\$24.1) in Contractual Services to Administration, Facility Operations (35-01-30) to reallocate lease costs; and (\$9.5) ASF in Medicaid and \$9.5 ASF in Medicaid Buy In to reflect projected expenditures.

*Recommend enhancements of \$37.7 in Personnel Costs and 1.0 FTE Medicaid Third Party Analyst and 1.0 NSF FTE Medicaid Third Party Analyst, \$0.4 in Travel, \$5.1 in Contractual Services, and \$0.4 in Supplies and Materials for the Third Party Liability unit; and \$395.0 ASF in Tobacco: Former SSI Beneficiaries and \$338.2 ASF in Tobacco: Money Follows the Person based on HFAC recommendations.

*Recommend one-time funding of \$4.5 in the Office of Management and Budget's contingency for Third Party Liability unit.

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

35-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,529.2	3,417.8	3,720.0	3,548.6			85.7	3,634.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,529.2</u>	<u>3,417.8</u>	<u>3,720.0</u>	<u>3,548.6</u>			<u>85.7</u>	<u>3,634.3</u>
Travel								
General Funds	11.1	22.1	24.1	22.1			1.0	23.1
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>15.0</u>	<u>22.1</u>	<u>24.1</u>	<u>22.1</u>			<u>1.0</u>	<u>23.1</u>
Contractual Services								
General Funds	268.2	245.6	267.1	245.6			10.7	256.3
Appropriated S/F								
Non-Appropriated S/F	4.6							
	<u>272.8</u>	<u>245.6</u>	<u>267.1</u>	<u>245.6</u>			<u>10.7</u>	<u>256.3</u>
Energy								
General Funds	118.5	95.2	95.2	115.2				115.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.5</u>	<u>95.2</u>	<u>95.2</u>	<u>115.2</u>				<u>115.2</u>
Supplies and Materials								
General Funds	474.7	499.7	519.7	499.7			1.0	500.7
Appropriated S/F								
Non-Appropriated S/F	279.6	210.3	210.3	210.3				210.3
	<u>754.3</u>	<u>710.0</u>	<u>730.0</u>	<u>710.0</u>			<u>1.0</u>	<u>711.0</u>
Capital Outlay								
General Funds	32.2	38.6	58.6	38.6				38.6
Appropriated S/F	16.3							
Non-Appropriated S/F	191.3							
	<u>239.8</u>	<u>38.6</u>	<u>58.6</u>	<u>38.6</u>				<u>38.6</u>
Debt Service								
General Funds	15.7	11.7	11.7	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.7</u>	<u>11.7</u>	<u>11.7</u>	<u>13.5</u>				<u>13.5</u>
TOTAL								
General Funds	4,449.6	4,330.7	4,696.4	4,483.3			98.4	4,581.7
Appropriated S/F	16.3							
Non-Appropriated S/F	479.4	210.3	210.3	210.3				210.3
	<u>4,945.3</u>	<u>4,541.0</u>	<u>4,906.7</u>	<u>4,693.6</u>			<u>98.4</u>	<u>4,792.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	65.0							
Non-Appropriated S/F	256.1	210.3	210.3	210.3				210.3
	<u>321.1</u>	<u>210.3</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 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	43.0	46.0	51.0	46.0		1.0	2.0	49.0
Appropriated S/F								
Non-Appropriated S/F								
	43.0	46.0	51.0	46.0		1.0	2.0	49.0

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

*Base adjustments include \$9.6 in Personnel Costs for 1.0 position annualization.

*Recommend structural change of 1.0 FTE Analytical Chemist from Public Health, Delaware Hospital for the Chronically Ill (35-05-40).

*Recommend enhancements of \$85.7 in Personnel Costs and 2.0 FTE Analytical Chemist, \$1.0 in Travel, \$10.7 in Contractual Services, and \$1.0 in Supplies and Materials for controlled substances caseload growth. Do not recommend additional enhancements of \$85.7 in Personnel Costs and 2.0 FTEs, \$1.0 in Travel, \$10.8 in Contractual Services, and \$1.0 in Supplies and Materials.

*Recommend one-time funding of \$29.0 in the Office of Management and Budget's contingency for equipment and supplies. Do not recommend additional one-time funding of \$9.0 in Supplies and Materials and \$20.0 in Capital Outlay.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Director's Office/Support Svcs								
General Funds	55.0	55.0	55.0	55.0	4,659.2	4,050.9	4,301.5	4,301.5
Appropriated S/F	9.0	9.0	9.0	9.0	1,026.0	1,620.9	1,620.9	1,620.9
Non-Appropriated S/F	5.5	4.5	4.5	4.5	193.1	102.9	102.9	102.9
	<u>69.5</u>	<u>68.5</u>	<u>68.5</u>	68.5	<u>5,878.3</u>	<u>5,774.7</u>	<u>6,025.3</u>	6,025.3
Community Health								
General Funds	300.1	306.1	307.1	307.1	37,270.6	39,765.8	42,232.6	41,588.3
Appropriated S/F	52.8	54.8	58.8	52.8	21,155.6	28,064.5	28,632.9	28,594.9
Non-Appropriated S/F	243.7	247.2	247.2	254.7	67,231.6	18,456.3	18,456.3	18,456.3
	<u>596.6</u>	<u>608.1</u>	<u>613.1</u>	614.6	<u>125,657.8</u>	<u>86,286.6</u>	<u>89,321.8</u>	88,639.5
Emergency Medical Services								
General Funds	9.0	9.0	9.0	9.0	12,348.3	1,614.4	1,714.4	1,454.4
Appropriated S/F					305.6	350.0	350.0	250.0
Non-Appropriated S/F	2.0	1.0	1.0	1.0	194.8	250.0	250.0	250.0
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	10.0	<u>12,848.7</u>	<u>2,214.4</u>	<u>2,314.4</u>	1,954.4
Hosp for the Chronically Ill								
General Funds	553.0	545.0	544.0	544.0	31,646.5	32,358.1	33,107.2	32,557.5
Appropriated S/F	1.0	1.0	1.0	1.0	1,329.3	1,663.4	1,663.4	1,663.4
Non-Appropriated S/F					2,443.2	3,255.6	3,255.6	3,255.6
	<u>554.0</u>	<u>546.0</u>	<u>545.0</u>	545.0	<u>35,419.0</u>	<u>37,277.1</u>	<u>38,026.2</u>	37,476.5
Emily Bissell								
General Funds	164.0	163.0	163.0	163.0	10,667.1	10,679.3	10,679.3	10,659.2
Appropriated S/F					115.8	144.4	144.4	144.4
Non-Appropriated S/F					716.3	1,148.1	1,148.1	1,148.1
	<u>164.0</u>	<u>163.0</u>	<u>163.0</u>	163.0	<u>11,499.2</u>	<u>11,971.8</u>	<u>11,971.8</u>	11,951.7
Governor Bacon								
General Funds	136.0	136.0	136.0	136.0	9,003.6	8,300.8	8,300.8	8,301.1
Appropriated S/F							25.0	25.0
Non-Appropriated S/F					1,067.2	759.1	759.1	759.1
	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	136.0	<u>10,070.8</u>	<u>9,059.9</u>	<u>9,084.9</u>	9,085.2
TOTAL								
General Funds	1,217.1	1,214.1	1,214.1	1,214.1	105,595.3	96,769.3	100,335.8	98,862.0
Appropriated S/F	62.8	64.8	68.8	62.8	23,932.3	31,843.2	32,436.6	32,298.6
Non-Appropriated S/F	251.2	252.7	252.7	260.2	71,846.2	23,972.0	23,972.0	23,972.0
	<u>1,531.1</u>	<u>1,531.6</u>	<u>1,535.6</u>	1,537.1	<u>201,373.8</u>	<u>152,584.5</u>	<u>156,744.4</u>	155,132.6

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

35-05-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,245.4	3,290.5	3,290.5	3,290.5				3,290.5
Appropriated S/F		196.2	196.2	196.2				196.2
Non-Appropriated S/F	124.2	33.1	33.1	33.1				33.1
	<u>3,369.6</u>	<u>3,519.8</u>	<u>3,519.8</u>	<u>3,519.8</u>				<u>3,519.8</u>
Travel								
General Funds	2.9	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	0.6	0.2	0.2	0.2				0.2
	<u>3.5</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Contractual Services								
General Funds	608.7	738.3	738.3	738.3				738.3
Appropriated S/F								
Non-Appropriated S/F	61.1	60.3	60.3	60.3				60.3
	<u>669.8</u>	<u>798.6</u>	<u>798.6</u>	<u>798.6</u>				<u>798.6</u>
Supplies and Materials								
General Funds	13.5	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	7.2	0.3	0.3	0.3				0.3
	<u>20.7</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds	7.8	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F		9.0	9.0	9.0				9.0
	<u>7.8</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
One-Time								
General Funds	18.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.3</u>							
Other Items								
General Funds	752.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>752.9</u>							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	73.4	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>73.4</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	136.8	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>136.8</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>

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

35-05-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Vanity Birth Certificates								
General Funds								
Appropriated S/F	0.6	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>0.6</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Health Statistics								
General Funds								
Appropriated S/F	815.2	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>815.2</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
First Quality								
General Funds	9.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>							
Health Disparities								
General Funds			250.6				250.6	250.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>250.6</u>				<u>250.6</u>	<u>250.6</u>
TOTAL								
General Funds	4,659.2	4,050.9	4,301.5	4,050.9			250.6	4,301.5
Appropriated S/F	1,026.0	1,620.9	1,620.9	1,620.9				1,620.9
Non-Appropriated S/F	193.1	102.9	102.9	102.9				102.9
	<u>5,878.3</u>	<u>5,774.7</u>	<u>6,025.3</u>	<u>5,774.7</u>			<u>250.6</u>	<u>6,025.3</u>
IPU REVENUES								
General Funds	301.2	287.0	287.0	287.0				287.0
Appropriated S/F	949.6	1,629.9	1,629.9	1,629.9				1,629.9
Non-Appropriated S/F	61.2	102.9	102.9	102.9				102.9
	<u>1,312.0</u>	<u>2,019.8</u>	<u>2,019.8</u>	<u>2,019.8</u>				<u>2,019.8</u>
POSITIONS								
General Funds	55.0	55.0	55.0	55.0				55.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	5.5	4.5	4.5	4.5				4.5
	<u>69.5</u>	<u>68.5</u>	<u>68.5</u>	<u>68.5</u>				<u>68.5</u>

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

*Recommend enhancement of \$250.6 in Health Disparities to annualize task force recommendation.

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

35-05-20

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	19,125.7	19,335.4	19,777.2	19,777.2				19,777.2
Appropriated S/F	58.4	470.2	470.2	414.2				414.2
Non-Appropriated S/F	13,651.9	7,994.2	7,994.2	7,994.2				7,994.2
	<u>32,836.0</u>	<u>27,799.8</u>	<u>28,241.6</u>	<u>28,185.6</u>				<u>28,185.6</u>
Travel								
General Funds	10.9	11.4	11.4	11.4				11.4
Appropriated S/F		15.0	15.0					
Non-Appropriated S/F	154.7	46.0	46.0	46.0				46.0
	<u>165.6</u>	<u>72.4</u>	<u>72.4</u>	<u>57.4</u>				<u>57.4</u>
Contractual Services								
General Funds	3,000.1	2,946.7	2,952.1	2,500.0				2,500.0
Appropriated S/F	161.8	240.7	240.7	171.7				171.7
Non-Appropriated S/F	32,732.0	3,644.0	3,644.0	3,644.0				3,644.0
	<u>35,893.9</u>	<u>6,831.4</u>	<u>6,836.8</u>	<u>6,315.7</u>				<u>6,315.7</u>
Energy								
General Funds	356.1	292.7	292.7	362.7				362.7
Appropriated S/F								
Non-Appropriated S/F	29.3							
	<u>385.4</u>	<u>292.7</u>	<u>292.7</u>	<u>362.7</u>				<u>362.7</u>
Supplies and Materials								
General Funds	1,029.4	880.3	1,127.8	880.3	100.0			980.3
Appropriated S/F		70.0	70.0	60.0				60.0
Non-Appropriated S/F	17,477.8	6,430.4	6,430.4	6,430.4				6,430.4
	<u>18,507.2</u>	<u>7,380.7</u>	<u>7,628.2</u>	<u>7,370.7</u>	<u>100.0</u>			<u>7,470.7</u>
Capital Outlay								
General Funds	51.4	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	3,178.9	312.6	312.6	312.6				312.6
	<u>3,230.3</u>	<u>352.4</u>	<u>352.4</u>	<u>352.4</u>				<u>352.4</u>
One-Time								
General Funds	34.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.4</u>							
Other Items								
General Funds	174.1							
Appropriated S/F								
Non-Appropriated S/F	7.0	29.1	29.1	29.1				29.1
	<u>181.1</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
School Based Health Centers								
General Funds	5,509.3	5,557.0	5,915.2	5,641.2			209.3	5,850.5
Appropriated S/F	97.1	91.1	102.0	102.0				102.0
Non-Appropriated S/F								
	<u>5,606.4</u>	<u>5,648.1</u>	<u>6,017.2</u>	<u>5,743.2</u>			<u>209.3</u>	<u>5,952.5</u>

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

35-05-20

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Immunizations								
General Funds	260.4	256.5	256.5	256.5				256.5
Appropriated S/F								
Non-Appropriated S/F								
	260.4	256.5	256.5	256.5				256.5
Hepatitis B								
General Funds	47.2	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	47.2	40.0	40.0	40.0				40.0
Diagnosis and Treatment								
General Funds	69.5	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F								
	69.5	78.0	78.0	78.0				78.0
Aids								
General Funds	158.0	128.2	128.2	128.2				128.2
Appropriated S/F								
Non-Appropriated S/F								
	158.0	128.2	128.2	128.2				128.2
Rabies Control								
General Funds	190.4	132.3	222.0	132.3	89.7			222.0
Appropriated S/F								
Non-Appropriated S/F								
	190.4	132.3	222.0	132.3	89.7			222.0
Food Permits								
General Funds								
Appropriated S/F	343.9	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	343.9	575.0	575.0	575.0				575.0
Public Water								
General Funds								
Appropriated S/F	54.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	54.5	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	199.9	346.4	346.4	346.4				346.4
Non-Appropriated S/F								
	199.9	346.4	346.4	346.4				346.4

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

35-05-20								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Medicaid Enhancements								
General Funds								
Appropriated S/F	77.0	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	77.0	205.0	205.0	205.0				205.0
Child Health - Comm Health								
General Funds								
Appropriated S/F	815.4	1,312.3	1,312.3	1,312.3				1,312.3
Non-Appropriated S/F								
	815.4	1,312.3	1,312.3	1,312.3				1,312.3
Infant Mortality								
General Funds								
Appropriated S/F	14.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	14.3	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	268.9	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	268.9	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	3.0	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	3.0	21.0	21.0	21.0				21.0
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	593.3	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	593.3	1,500.0	1,500.0	1,500.0				1,500.0
Medicaid Contractors								
General Funds								
Appropriated S/F	697.0	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	697.0	900.0	900.0	900.0				900.0
Newborn								
General Funds								
Appropriated S/F	865.9	1,573.9	1,600.0	1,573.9			26.1	1,600.0
Non-Appropriated S/F								
	865.9	1,573.9	1,600.0	1,573.9			26.1	1,600.0
Tuberculosis								
General Funds								
Appropriated S/F	50.3	115.0	122.4	115.0				115.0
Non-Appropriated S/F								
	50.3	115.0	122.4	115.0				115.0

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

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	42.2	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	42.2	105.0	105.0	105.0				105.0
Child Development Watch								
General Funds								
Appropriated S/F	498.1	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	498.1	687.7	687.7	687.7				687.7
Preschool Diagnosis								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Home Visits								
General Funds								
Appropriated S/F	1.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	1.3	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	2.5	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	2.5	22.0	22.0	22.0				22.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	226.0	653.7	715.0	653.7				653.7
Non-Appropriated S/F								
	226.0	653.7	715.0	653.7				653.7
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	4,362.4	5,096.9	5,096.9	4,861.2			521.1	5,382.3
Non-Appropriated S/F								
	4,362.4	5,096.9	5,096.9	4,861.2			521.1	5,382.3
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	1,990.4	1,990.4	1,990.4	1,990.4			358.0	2,348.4
Non-Appropriated S/F								
	1,990.4	1,990.4	1,990.4	1,990.4			358.0	2,348.4

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

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Fed Fiscal Relief-Year #2 Cancer Council								
General Funds								
Appropriated S/F	2,956.9							
Non-Appropriated S/F								
	2,956.9							
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	6,244.7	10,829.7	10,829.7	10,829.7				10,829.7
Non-Appropriated S/F								
	6,244.7	10,829.7	10,829.7	10,829.7				10,829.7
Tobacco Diabetes								
General Funds								
Appropriated S/F	529.3	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	529.3	500.0	500.0	500.0				500.0
Needle Exchange Program								
General Funds	64.9	230.5	230.5	230.5				230.5
Appropriated S/F								
Non-Appropriated S/F								
	64.9	230.5	230.5	230.5				230.5
Gift of Life								
General Funds	49.8	50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
	49.8	50.0	50.0					
Infant Mortality Task Force								
General Funds	1,975.5	4,548.5	5,872.7	5,310.2	425.0		137.5	5,872.7
Appropriated S/F								
Non-Appropriated S/F								
	1,975.5	4,548.5	5,872.7	5,310.2	425.0		137.5	5,872.7
J-1 VISA								
General Funds								
Appropriated S/F	1.1	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	1.1	13.5	13.5	13.5				13.5
HFLC								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
Cancer Council (FFR)								
General Funds	3,993.4	5,188.5	5,188.5	5,188.5				5,188.5
Appropriated S/F								
Non-Appropriated S/F								
	3,993.4	5,188.5	5,188.5	5,188.5				5,188.5

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

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Influenza Antivirals								
General Funds	1,120.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,120.1							
Plumbing Inspections								
General Funds								
Appropriated S/F			462.7					
Non-Appropriated S/F								
			462.7					
TOTAL								
General Funds	37,270.6	39,765.8	42,232.6	40,626.8	614.7		346.8	41,588.3
Appropriated S/F	21,155.6	28,064.5	28,632.9	27,689.7			905.2	28,594.9
Non-Appropriated S/F	67,231.6	18,456.3	18,456.3	18,456.3				18,456.3
	125,657.8	86,286.6	89,321.8	86,772.8	614.7		1,252.0	88,639.5
IPU REVENUES								
General Funds	1,010.0	719.6	719.6	719.6				719.6
Appropriated S/F	20,063.7	29,267.0	29,267.0	29,267.0				29,267.0
Non-Appropriated S/F	68,398.9	18,494.0	18,494.0	18,494.0				18,494.0
	89,472.6	48,480.6	48,480.6	48,480.6				48,480.6
POSITIONS								
General Funds	300.1	306.1	307.1	306.1			1.0	307.1
Appropriated S/F	52.8	54.8	58.8	53.8		-1.0		52.8
Non-Appropriated S/F	243.7	247.2	247.2	254.7				254.7
	596.6	608.1	613.1	614.6		-1.0	1.0	614.6

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

*Base adjustments include 7.5 NSF FTEs as approved by the Delaware State Clearinghouse Committee; (\$56.0) ASF in Personnel Costs and (1.0) ASF FTE Environmental Health Specialist, (\$15.0) ASF in Travel, (\$69.0) ASF in Contractual Services, and (\$10.0) ASF in Supplies and Materials for food establishment legislation that was not enacted; \$84.2 in School Based Health Centers to annualize one center; \$10.9 ASF in School Based Health Centers to reflect projected expenditures; (\$235.7) ASF in Tobacco: Contractual Services based on HFAC recommendations; \$624.2 in Infant Mortality Task Force to annualize access to care recommendation; and \$137.5 in Infant Mortality Task Force to annualize statewide education campaign. Do not recommend additional base adjustment of \$61.3 ASF in Tobacco: Personnel Costs.

*Base adjustments also include (\$260.0) in Contractual Services for House of Joseph, (\$186.7) in Contractual Services for Brandywine Community Council and (\$50.0) in Gift of Life. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Recommend inflation and volume adjustments of \$100.0 in Supplies and Materials for increased costs of pharmaceuticals, \$89.7 in Rabies Control for increased contractual costs and \$425.0 in Infant Mortality Task Force to expand service sites. Do not recommend additional inflation and volume adjustments of \$5.4 in Contractual Services, \$147.5 in Supplies and Materials, \$54.7 in School Based Health Centers, and \$7.4 ASF in Tuberculosis.

*Recommend structural change of (1.0) ASF FTE Supply, Storage and Distribution Clerk to Administration, Facility Operations (35-01-30) to reflect workload.

*Recommend enhancements of 1.0 Environmental Health Specialist for Food Establishment and Review program; \$209.3 in School Based Health Centers for two new centers; \$26.1 ASF in Newborn to reflect projected expenditures; \$521.1 ASF in Tobacco: Contractual Services and \$358.0 ASF in Tobacco: New Nurse Development based on HFAC

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

35-05-20

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
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recommendations; \$50.0 in Infant Mortality Task Force for epidemiological surveillance system to investigate trends and factors; \$50.0 in Infant Mortality Task Force to analyze current programs and initiate quality assurance monitoring; and \$37.5 in Infant Mortality Task Force to promote oral health. Do not recommend additional enhancements of 5.0 ASF FTEs and \$462.7 ASF in Plumbing Inspection.

*Recommend one-time funding of \$10.0 in the Office of Management and Budget's contingency for start-up costs of two new school based health centers.

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

35-05-30

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	988.9	914.9	914.9	914.9				914.9
Appropriated S/F								
Non-Appropriated S/F	68.9							
	<u>1,057.8</u>	<u>914.9</u>	<u>914.9</u>	<u>914.9</u>				<u>914.9</u>
Travel								
General Funds	3.3	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>5.7</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	626.9	663.3	663.3	503.3				503.3
Appropriated S/F								
Non-Appropriated S/F	99.1	250.0	250.0	250.0				250.0
	<u>726.0</u>	<u>913.3</u>	<u>913.3</u>	<u>753.3</u>				<u>753.3</u>
Supplies and Materials								
General Funds	29.6	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	20.4							
	<u>50.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>9.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
One-Time								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>100.0</u>					
Other Items								
General Funds	10,694.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,694.6</u>							
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	305.6	350.0	350.0	250.0				250.0
Non-Appropriated S/F								
	<u>305.6</u>	<u>350.0</u>	<u>350.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	12,348.3	1,614.4	1,714.4	1,454.4				1,454.4
Appropriated S/F	305.6	350.0	350.0	250.0				250.0
Non-Appropriated S/F	194.8	250.0	250.0	250.0				250.0
	<u>12,848.7</u>	<u>2,214.4</u>	<u>2,314.4</u>	<u>1,954.4</u>				<u>1,954.4</u>

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

35-05-30

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	239.8	250.0	350.0	350.0				350.0
Non-Appropriated S/F	145.6	250.0	250.0	250.0				250.0
	385.7	500.0	600.0	600.0				600.0
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	2.0	1.0	1.0	1.0				1.0
	11.0	10.0	10.0	10.0				10.0

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

*Base adjustments include (\$100.0) ASF in Tobacco: Public Access Defibrillation based on HFAC recommendations.

*Base adjustments also include (\$150.0) in Contractual Services for Poison Control and (\$10.0) in Contractual Services for Delaware Organ and Tissue. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend one-time funding of \$100.0 in One-Time.

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

35-05-40								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	25,732.2	25,818.9	26,450.6	26,450.6				26,450.6
Appropriated S/F								
Non-Appropriated S/F								
	25,732.2	25,818.9	26,450.6	26,450.6				26,450.6
Travel								
General Funds	1.3	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.5	1.5	1.5				1.5
Contractual Services								
General Funds	2,650.4	2,721.6	2,839.0	2,721.6	117.4			2,839.0
Appropriated S/F								
Non-Appropriated S/F	2,211.3	3,002.6	3,002.6	3,002.6				3,002.6
	4,861.7	5,724.2	5,841.6	5,724.2	117.4			5,841.6
Energy								
General Funds	1,394.1	2,074.7	2,074.7	1,524.7				1,524.7
Appropriated S/F								
Non-Appropriated S/F	0.3							
	1,394.4	2,074.7	2,074.7	1,524.7				1,524.7
Supplies and Materials								
General Funds	1,832.9	1,706.4	1,706.4	1,706.4				1,706.4
Appropriated S/F								
Non-Appropriated S/F	176.5	189.8	189.8	189.8				189.8
	2,009.4	1,896.2	1,896.2	1,896.2				1,896.2
Capital Outlay								
General Funds	33.1	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	7.6	2.9	2.9	2.9				2.9
	40.7	36.0	36.0	36.0				36.0
Debt Service								
General Funds	2.5	1.9	1.9	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	2.5	1.9	1.9	2.2				2.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	47.5	60.3	60.3	60.3				60.3
	47.5	60.3	60.3	60.3				60.3
LT Care Prospective Payment								
General Funds								
Appropriated S/F	45.9	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	45.9	69.5	69.5	69.5				69.5

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

35-05-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IV Therapy								
General Funds								
Appropriated S/F	328.6	459.1	459.1	459.1				459.1
Non-Appropriated S/F								
	328.6	459.1	459.1	459.1				459.1
Medicare Part D								
General Funds								
Appropriated S/F	954.8	1,109.8	1,109.8	1,109.8				1,109.8
Non-Appropriated S/F								
	954.8	1,109.8	1,109.8	1,109.8				1,109.8
Hospice								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
TOTAL								
General Funds	31,646.5	32,358.1	33,107.2	32,440.1	117.4			32,557.5
Appropriated S/F	1,329.3	1,663.4	1,663.4	1,663.4				1,663.4
Non-Appropriated S/F	2,443.2	3,255.6	3,255.6	3,255.6				3,255.6
	35,419.0	37,277.1	38,026.2	37,359.1	117.4			37,476.5
IPU REVENUES								
General Funds	12,774.1	32,207.9	32,207.9	32,207.9				32,207.9
Appropriated S/F	1,596.9	1,628.6	1,678.6	1,678.6				1,678.6
Non-Appropriated S/F	2,572.3	3,283.4	3,283.4	3,283.4				3,283.4
	16,943.3	37,119.9	37,169.9	37,169.9				37,169.9
POSITIONS								
General Funds	553.0	545.0	544.0	545.0		-1.0		544.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	554.0	546.0	545.0	546.0		-1.0		545.0

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

*Recommend inflation and volume adjustment of \$117.4 in Contractual Services for increased costs of physician services.

*Recommend structural change of (1.0) FTE Analytical Chemist to Medical Examiner (35-04-01).

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

35-05-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	8,221.0	8,182.9	8,182.9	8,182.9				8,182.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,221.0</u>	<u>8,182.9</u>	<u>8,182.9</u>	<u>8,182.9</u>				<u>8,182.9</u>
Travel								
General Funds	1.0	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	1,283.4	1,268.9	1,268.9	1,268.9				1,268.9
Appropriated S/F								
Non-Appropriated S/F	637.3	1,103.3	1,103.3	1,103.3				1,103.3
	<u>1,920.7</u>	<u>2,372.2</u>	<u>2,372.2</u>	<u>2,372.2</u>				<u>2,372.2</u>
Energy								
General Funds	410.5	570.5	570.5	549.5				549.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>410.5</u>	<u>570.5</u>	<u>570.5</u>	<u>549.5</u>				<u>549.5</u>
Supplies and Materials								
General Funds	728.3	632.0	632.0	632.0				632.0
Appropriated S/F								
Non-Appropriated S/F	27.7	36.0	36.0	36.0				36.0
	<u>756.0</u>	<u>668.0</u>	<u>668.0</u>	<u>668.0</u>				<u>668.0</u>
Capital Outlay								
General Funds	15.4	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	5.8							
	<u>21.2</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Debt Service								
General Funds	7.5	5.6	5.6	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>5.6</u>	<u>5.6</u>	<u>6.5</u>				<u>6.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	45.5	8.8	8.8	8.8				8.8
	<u>45.5</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F	40.4	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>40.4</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>

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

35-05-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IV Therapy								
General Funds								
Appropriated S/F	75.4	99.9	99.9	99.9				99.9
Non-Appropriated S/F								
	75.4	99.9	99.9	99.9				99.9
TOTAL								
General Funds	10,667.1	10,679.3	10,679.3	10,659.2				10,659.2
Appropriated S/F	115.8	144.4	144.4	144.4				144.4
Non-Appropriated S/F	716.3	1,148.1	1,148.1	1,148.1				1,148.1
	11,499.2	11,971.8	11,971.8	11,951.7				11,951.7
IPU REVENUES								
General Funds	4,297.8	9,129.3	9,129.3	9,129.3				9,129.3
Appropriated S/F	141.9	144.1	144.1	144.1				144.1
Non-Appropriated S/F	777.5	1,150.0	1,150.0	1,150.0				1,150.0
	5,217.2	10,423.4	10,423.4	10,423.4				10,423.4
POSITIONS								
General Funds	164.0	163.0	163.0	163.0				163.0
Appropriated S/F								
Non-Appropriated S/F								
	164.0	163.0	163.0	163.0				163.0

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

35-05-60 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	7,655.4	7,024.0	7,024.0	7,024.0				7,024.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,655.4</u>	<u>7,024.0</u>	<u>7,024.0</u>	<u>7,024.0</u>				<u>7,024.0</u>
Travel								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	471.0	530.8	530.8	530.8				530.8
Appropriated S/F								
Non-Appropriated S/F	1,015.0	728.8	728.8	728.8				728.8
	<u>1,486.0</u>	<u>1,259.6</u>	<u>1,259.6</u>	<u>1,259.6</u>				<u>1,259.6</u>
Energy								
General Funds	260.2	289.1	289.1	289.1				289.1
Appropriated S/F			25.0				25.0	25.0
Non-Appropriated S/F								
	<u>260.2</u>	<u>289.1</u>	<u>314.1</u>	<u>289.1</u>			<u>25.0</u>	<u>314.1</u>
Supplies and Materials								
General Funds	593.6	437.3	437.3	437.3				437.3
Appropriated S/F								
Non-Appropriated S/F	40.9	18.5	18.5	18.5				18.5
	<u>634.5</u>	<u>455.8</u>	<u>455.8</u>	<u>455.8</u>				<u>455.8</u>
Capital Outlay								
General Funds	20.6	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F		0.1	0.1	0.1				0.1
	<u>20.6</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	2.5	1.9	1.9	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>1.9</u>	<u>1.9</u>	<u>2.2</u>				<u>2.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.7	11.7	11.7				11.7
	<u>11.3</u>	<u>11.7</u>	<u>11.7</u>	<u>11.7</u>				<u>11.7</u>
TOTAL								
General Funds	9,003.6	8,300.8	8,300.8	8,301.1				8,301.1
Appropriated S/F			25.0				25.0	25.0
Non-Appropriated S/F	1,067.2	759.1	759.1	759.1				759.1
	<u>10,070.8</u>	<u>9,059.9</u>	<u>9,084.9</u>	<u>9,060.2</u>			<u>25.0</u>	<u>9,085.2</u>

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

35-05-60								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	4,595.8	6,832.3	6,832.3	6,832.3				6,832.3
Appropriated S/F	13.4		25.0				25.0	25.0
Non-Appropriated S/F	1,145.2	1,822.1	1,822.1	1,822.1				1,822.1
	<u>5,754.4</u>	<u>8,654.4</u>	<u>8,679.4</u>	<u>8,654.4</u>			<u>25.0</u>	<u>8,679.4</u>
POSITIONS								
General Funds	136.0	136.0	136.0	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>

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

*Recommend enhancement of \$25.0 ASF in Energy to reflect projected expenditures.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Administration								
General Funds	62.0	63.0	68.0	66.0	3,651.3	5,192.0	5,354.0	5,354.0
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>5.0</u>	<u>10.0</u>	<u>2.0</u>	<u>3.0</u>	<u>2,667.8</u>	<u>1,980.9</u>	<u>1,980.9</u>	<u>1,980.9</u>
	67.0	73.0	70.0	69.0	6,319.1	7,232.9	7,394.9	7,394.9
Community Mental Health								
General Funds	115.0	114.0	108.0	110.0	25,818.1	29,298.2	32,523.8	32,310.6
Appropriated S/F					388.8	2,305.0	2,305.0	2,305.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2,582.0</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	116.0	115.0	109.0	111.0	28,788.9	33,233.2	36,458.8	36,245.6
Delaware Psychiatric Center								
General Funds	566.4	562.4	562.4	563.4	43,701.0	40,802.1	41,872.9	42,025.9
Appropriated S/F	1.0	1.0	1.0	1.0	439.5	1,119.0	1,120.0	1,120.0
Non-Appropriated S/F	<u>1.8</u>	<u>1.8</u>	<u>0.8</u>	<u>0.8</u>	<u>1,117.9</u>	<u>740.0</u>	<u>580.8</u>	<u>580.8</u>
	569.2	565.2	564.2	565.2	45,258.4	42,661.1	43,573.7	43,726.7
Substance Abuse								
General Funds	36.0	36.0	37.0	37.0	11,638.7	11,412.8	12,033.5	11,417.1
Appropriated S/F	7.0	7.0	7.0	7.0	1,983.0	2,610.7	2,617.3	2,617.3
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>6,900.1</u>	<u>8,581.8</u>	<u>6,880.9</u>	<u>6,880.9</u>
	44.0	44.0	45.0	45.0	20,521.8	22,605.3	21,531.7	20,915.3
TOTAL								
General Funds	779.4	775.4	775.4	776.4	84,809.1	86,705.1	91,784.2	91,107.6
Appropriated S/F	8.0	8.0	8.0	8.0	2,811.3	6,094.7	6,102.3	6,102.3
Non-Appropriated S/F	<u>8.8</u>	<u>13.8</u>	<u>4.8</u>	<u>5.8</u>	<u>13,267.8</u>	<u>12,932.7</u>	<u>11,072.6</u>	<u>11,072.6</u>
	796.2	797.2	788.2	790.2	100,888.2	105,732.5	108,959.1	108,282.5

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

35-06-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,357.6	4,540.6	4,702.6	4,702.6				4,702.6
Appropriated S/F								
Non-Appropriated S/F	219.1	122.9	122.9	122.9				122.9
	<u>3,576.7</u>	<u>4,663.5</u>	<u>4,825.5</u>	<u>4,825.5</u>				<u>4,825.5</u>
Travel								
General Funds	0.7	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	8.6	8.0	8.0	8.0				8.0
	<u>9.3</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Contractual Services								
General Funds	215.2	261.9	261.9	261.9				261.9
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,256.5	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,471.7</u>	<u>2,171.9</u>	<u>2,171.9</u>	<u>2,171.9</u>				<u>2,171.9</u>
Energy								
General Funds	36.7	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.7</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Supplies and Materials								
General Funds	7.1	11.9	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	100.3							
	<u>107.4</u>	<u>11.9</u>	<u>11.9</u>	<u>11.9</u>				<u>11.9</u>
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	33.8							
	<u>35.3</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	49.5							
	<u>49.5</u>							
Community Based Altern								
General Funds	32.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.5</u>							
Clinical Care								
General Funds		347.5	347.5	347.5				347.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>347.5</u>	<u>347.5</u>	<u>347.5</u>				<u>347.5</u>

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

35-06-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	3,651.3	5,192.0	5,354.0	5,354.0				5,354.0
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,667.8	1,980.9	1,980.9	1,980.9				1,980.9
	<u>6,319.1</u>	<u>7,232.9</u>	<u>7,394.9</u>	<u>7,394.9</u>				<u>7,394.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,596.5	1,980.9	1,980.9	1,980.9				1,980.9
	<u>2,596.5</u>	<u>2,040.9</u>	<u>2,040.9</u>	<u>2,040.9</u>				<u>2,040.9</u>
POSITIONS								
General Funds	62.0	63.0	68.0	63.0		3.0		66.0
Appropriated S/F								
Non-Appropriated S/F	5.0	10.0	2.0	3.0				3.0
	<u>67.0</u>	<u>73.0</u>	<u>70.0</u>	<u>66.0</u>		<u>3.0</u>		<u>69.0</u>

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

*Base adjustments include \$13.6 in Personnel Costs for 1.0 position annualization, (8.0) NSF FTEs technical adjustment and 1.0 NSF FTE Fiscal Management Analyst as approved by the Delaware State Clearinghouse Committee.

*Recommend structural change of 3.0 FTEs (Administrative Specialist, Information System Support Specialist and Accounting Specialist) from Community Mental Health (35-06-20) to reflect workload. Do not recommend additional structural change of 2.0 FTEs.

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

35-06-20

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	7,667.8	7,589.2	7,837.3	7,837.3				7,837.3
Appropriated S/F								
Non-Appropriated S/F	39.3	31.3	31.3	31.3				31.3
	<u>7,707.1</u>	<u>7,620.5</u>	<u>7,868.6</u>	<u>7,868.6</u>				<u>7,868.6</u>
Travel								
General Funds	4.6	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>7.2</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	16,446.2	19,419.8	22,397.3	19,644.8			2,559.3	22,204.1
Appropriated S/F	264.1	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	2,512.9	1,498.7	1,498.7	1,498.7				1,498.7
	<u>19,223.2</u>	<u>22,123.5</u>	<u>25,101.0</u>	<u>22,348.5</u>			<u>2,559.3</u>	<u>24,907.8</u>
Energy								
General Funds	111.7	99.8	99.8	79.8				79.8
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>116.0</u>	<u>99.8</u>	<u>99.8</u>	<u>79.8</u>				<u>79.8</u>
Supplies and Materials								
General Funds	1,556.5	2,159.7	2,159.7	2,159.7				2,159.7
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F	20.4	100.0	100.0	100.0				100.0
	<u>1,576.9</u>	<u>2,359.7</u>	<u>2,359.7</u>	<u>2,359.7</u>				<u>2,359.7</u>
Capital Outlay								
General Funds	31.3	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.3</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>2.5</u>							
TEFRA								
General Funds								
Appropriated S/F	71.2	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
	<u>71.2</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
Fed-Supervised Apts								
General Funds								
Appropriated S/F	53.5							
Non-Appropriated S/F								
	<u>53.5</u>							

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

35-06-20

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	25,818.1	29,298.2	32,523.8	29,751.3			2,559.3	32,310.6
Appropriated S/F	388.8	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	2,582.0	1,630.0	1,630.0	1,630.0				1,630.0
	<u>28,788.9</u>	<u>33,233.2</u>	<u>36,458.8</u>	<u>33,686.3</u>			<u>2,559.3</u>	<u>36,245.6</u>
IPU REVENUES								
General Funds	150.1	70.0	70.0	70.0				70.0
Appropriated S/F	676.0	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	1,907.7	1,630.0	1,630.0	1,630.0				1,630.0
	<u>2,733.8</u>	<u>4,005.0</u>	<u>4,005.0</u>	<u>4,005.0</u>				<u>4,005.0</u>
POSITIONS								
General Funds	115.0	114.0	108.0	114.0		-4.0		110.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>116.0</u>	<u>115.0</u>	<u>109.0</u>	<u>115.0</u>		<u>-4.0</u>		<u>111.0</u>

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

*Base adjustments include \$225.0 in Contractual Services to annualize supervised apartments.

*Do not recommend inflation and volume adjustment of \$193.2 in Contractual Services.

*Recommend structural changes of (3.0) FTEs (Administrative Specialist, Information System Support Specialist and Accounting Specialist) to Administration (35-06-10) and (1.0) Psychiatric Social Worker to Substance Abuse (35-06-40) to reflect workload. Do not recommend additional structural change of (2.0) FTEs.

*Recommend enhancement of \$2,559.3 in Contractual Services for three group homes, one supervised apartment and community continuum of care slots for Medicaid and non-Medicaid eligible populations.

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

35-06-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	34,903.0	32,756.4	33,827.2	33,827.2				33,827.2
Appropriated S/F		69.0	70.0	70.0				70.0
Non-Appropriated S/F	110.1	208.5	49.2	49.2				49.2
	<u>35,013.1</u>	<u>33,033.9</u>	<u>33,946.4</u>	<u>33,946.4</u>				<u>33,946.4</u>
Travel								
General Funds	6.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	3,760.9	3,640.1	3,640.1	3,640.1				3,640.1
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F	777.6	479.0	479.1	479.1				479.1
	<u>4,538.5</u>	<u>4,219.1</u>	<u>4,219.2</u>	<u>4,219.2</u>				<u>4,219.2</u>
Energy								
General Funds	1,237.1	1,238.2	1,238.2	1,388.2				1,388.2
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>1,237.5</u>	<u>1,238.2</u>	<u>1,238.2</u>	<u>1,388.2</u>				<u>1,388.2</u>
Supplies and Materials								
General Funds	3,232.1	2,960.2	2,960.2	2,960.2				2,960.2
Appropriated S/F								
Non-Appropriated S/F	229.8	52.5	52.5	52.5				52.5
	<u>3,461.9</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	119.9	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>119.9</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	404.2	19.1	19.1	22.1				22.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>404.2</u>	<u>19.1</u>	<u>19.1</u>	<u>22.1</u>				<u>22.1</u>
Sheltered Workshop								
General Funds	9.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>							
Patient Payment								
General Funds	27.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.9</u>							

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

35-06-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	342.2	950.0	950.0	950.0				950.0
Non-Appropriated S/F								
	342.2	950.0	950.0	950.0				950.0
DPC Industries								
General Funds		38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
		38.1	38.1	38.1				38.1
DPC Disprop Share								
General Funds								
Appropriated S/F	97.3							
Non-Appropriated S/F								
	97.3							
TOTAL								
General Funds	43,701.0	40,802.1	41,872.9	42,025.9				42,025.9
Appropriated S/F	439.5	1,119.0	1,120.0	1,120.0				1,120.0
Non-Appropriated S/F	1,117.9	740.0	580.8	580.8				580.8
	45,258.4	42,661.1	43,573.7	43,726.7				43,726.7
IPU REVENUES								
General Funds	4,014.2	4,600.0	4,600.0	4,600.0				4,600.0
Appropriated S/F	1,128.2	869.0	1,120.0	1,120.0				1,120.0
Non-Appropriated S/F	1,529.3	1,697.8	580.8	580.8				580.8
	6,671.7	7,166.8	6,300.8	6,300.8				6,300.8
POSITIONS								
General Funds	566.4	562.4	562.4	562.4		1.0		563.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.8	1.8	0.8	0.8				0.8
	569.2	565.2	564.2	564.2		1.0		565.2

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

*Base adjustments include \$1.0 ASF in Personnel Costs to reflect projected expenditures and (1.0) NSF FTE technical adjustment.

*Recommend structural change of 1.0 FTE Supply, Storage and Distribution Clerk from Administration, Management Services (35-01-20). Do not recommend additional structural change of (1.0) FTE.

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

35-06-40								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,336.7	2,274.4	2,348.7	2,348.7				2,348.7
Appropriated S/F	202.2	298.6	305.2	305.2				305.2
Non-Appropriated S/F	107.9							
	<u>2,646.8</u>	<u>2,573.0</u>	<u>2,653.9</u>	<u>2,653.9</u>				<u>2,653.9</u>
Travel								
General Funds	9.9	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F	6.2	7.0						
	<u>16.1</u>	<u>16.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Contractual Services								
General Funds	9,139.3	8,995.6	9,542.0	8,915.6				8,915.6
Appropriated S/F	49.0	278.3	278.3	278.3				278.3
Non-Appropriated S/F	6,639.2	8,565.7	6,849.9	6,849.9				6,849.9
	<u>15,827.5</u>	<u>17,839.6</u>	<u>16,670.2</u>	<u>16,043.8</u>				<u>16,043.8</u>
Energy								
General Funds	58.4	53.0	53.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F	0.4	3.0						
	<u>58.8</u>	<u>56.0</u>	<u>53.0</u>	<u>63.0</u>				<u>63.0</u>
Supplies and Materials								
General Funds	63.9	62.4	62.4	62.4				62.4
Appropriated S/F	0.2	0.6	0.6	0.6				0.6
Non-Appropriated S/F	41.0	3.6	31.0	31.0				31.0
	<u>105.1</u>	<u>66.6</u>	<u>94.0</u>	<u>94.0</u>				<u>94.0</u>
Capital Outlay								
General Funds	30.4	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	61.9	2.5						
	<u>92.3</u>	<u>29.0</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	43.5							
	<u>43.5</u>							
SENTAC Treatment Initiatives								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	176.6	176.6	176.6	176.6				176.6
Non-Appropriated S/F								
	<u>176.6</u>	<u>176.6</u>	<u>176.6</u>	<u>176.6</u>				<u>176.6</u>

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

35-06-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Heroin Resident Pgm								
General Funds								
Appropriated S/F	550.0	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
DOC Assessments								
General Funds								
Appropriated S/F	603.5	655.0	655.0	655.0				655.0
Non-Appropriated S/F								
	<u>603.5</u>	<u>655.0</u>	<u>655.0</u>	<u>655.0</u>				<u>655.0</u>
Transition Housing - Detox								
General Funds								
Appropriated S/F	217.2	220.0	220.0	220.0				220.0
Non-Appropriated S/F								
	<u>217.2</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	94.8	47.6	47.6	47.6				47.6
Non-Appropriated S/F								
	<u>94.8</u>	<u>47.6</u>	<u>47.6</u>	<u>47.6</u>				<u>47.6</u>
Tobacco: Limen House								
General Funds								
Appropriated S/F	89.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>89.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	11,638.7	11,412.8	12,033.5	11,417.1				11,417.1
Appropriated S/F	1,983.0	2,610.7	2,617.3	2,617.3				2,617.3
Non-Appropriated S/F	6,900.1	8,581.8	6,880.9	6,880.9				6,880.9
	<u>20,521.8</u>	<u>22,605.3</u>	<u>21,531.7</u>	<u>20,915.3</u>				<u>20,915.3</u>
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	1,872.3	2,310.7	2,617.3	2,617.3				2,617.3
Non-Appropriated S/F	7,155.0	8,588.8	6,880.9	6,880.9				6,880.9
	<u>9,028.2</u>	<u>10,899.5</u>	<u>9,498.2</u>	<u>9,498.2</u>				<u>9,498.2</u>
POSITIONS								
General Funds	36.0	36.0	37.0	36.0		1.0		37.0
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
	<u>44.0</u>	<u>44.0</u>	<u>45.0</u>	<u>44.0</u>		<u>1.0</u>		<u>45.0</u>

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

*Base adjustments include \$6.6 ASF in Personnel Costs to reflect projected expenditures.

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

35-06-40	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

*Base adjustments also include (\$80.0) in Contractual Services for Martin Luther King Center. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of \$499.5 in Contractual Services.

*Recommend structural change of 1.0 FTE Psychiatric Social Worker from Community Mental Health (35-06-20).

*Do not recommend enhancement of \$46.9 in Contractual Services.

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

35-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	11,165.0	10,868.4	11,592.6	11,486.0				11,486.0
Appropriated S/F								
Non-Appropriated S/F	12,960.9	13,772.5	13,879.1	13,772.5				13,772.5
	<u>24,125.9</u>	<u>24,640.9</u>	<u>25,471.7</u>	<u>25,258.5</u>				<u>25,258.5</u>
Travel								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	14.5	3.8	3.8	3.8				3.8
	<u>17.5</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	2,184.1	2,878.7	2,876.2	2,878.7		-13.2		2,865.5
Appropriated S/F								
Non-Appropriated S/F	6,846.4	5,324.8	5,335.5	5,324.8			10.7	5,335.5
	<u>9,030.5</u>	<u>8,203.5</u>	<u>8,211.7</u>	<u>8,203.5</u>		<u>-13.2</u>	<u>10.7</u>	<u>8,201.0</u>
Energy								
General Funds	66.0	47.1	47.1	67.1				67.1
Appropriated S/F								
Non-Appropriated S/F	156.8	71.0	71.0	71.0				71.0
	<u>222.8</u>	<u>118.1</u>	<u>118.1</u>	<u>138.1</u>				<u>138.1</u>
Supplies and Materials								
General Funds	105.3	88.5	131.8	88.5				88.5
Appropriated S/F								
Non-Appropriated S/F	379.3	151.2	294.7	151.2			5.0	294.7
	<u>484.6</u>	<u>239.7</u>	<u>426.5</u>	<u>239.7</u>			<u>5.0</u>	<u>383.2</u>
Capital Outlay								
General Funds	38.0	66.3	166.5	66.3				66.3
Appropriated S/F								
Non-Appropriated S/F	88.5	432.9	432.9	432.9				432.9
	<u>126.5</u>	<u>499.2</u>	<u>599.4</u>	<u>499.2</u>				<u>499.2</u>
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34,315.6	31,592.4	31,592.4	31,592.4				31,592.4
	<u>34,315.6</u>	<u>31,592.4</u>	<u>31,592.4</u>	<u>31,592.4</u>				<u>31,592.4</u>
General Assistance								
General Funds	3,894.4	4,510.8	4,597.5	4,510.8	86.7			4,597.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,894.4</u>	<u>4,510.8</u>	<u>4,597.5</u>	<u>4,510.8</u>	<u>86.7</u>			<u>4,597.5</u>

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

35-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TANF Cash Assistance								
General Funds	2,280.3	2,282.4	2,282.4	2,282.4				2,282.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,280.3</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	35,286.1	40,707.0	41,491.8	40,707.0				40,707.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35,286.1</u>	<u>40,707.0</u>	<u>41,491.8</u>	<u>40,707.0</u>				<u>40,707.0</u>
Employment & Training								
General Funds	2,440.6	2,499.8	2,499.8	2,499.8				2,499.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,440.6</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>
Cost Recovery								
General Funds								
Appropriated S/F	85.8	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>85.8</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
Tobacco:SSI Supplement								
General Funds								
Appropriated S/F	1,010.1	1,240.4	1,240.4	1,240.4				1,240.4
Non-Appropriated S/F								
	<u>1,010.1</u>	<u>1,240.4</u>	<u>1,240.4</u>	<u>1,240.4</u>				<u>1,240.4</u>
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	1,178.3	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>1,178.3</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Kids Interface								
General Funds	37.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.0</u>							
TOTAL								
General Funds	58,298.7	64,750.9	66,487.6	65,388.5	86.7	-13.2		65,462.0
Appropriated S/F	2,274.2	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	54,762.4	51,348.6	51,609.4	51,348.6			15.7	51,502.8
	<u>115,335.3</u>	<u>118,615.0</u>	<u>120,612.5</u>	<u>119,252.6</u>	<u>86.7</u>	<u>-13.2</u>	<u>15.7</u>	<u>119,480.3</u>

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

35-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	81.7	0.5	0.5	0.5				0.5
Appropriated S/F	1,881.5	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	51,228.6	51,348.6	51,609.4	51,348.6			122.3	51,609.4
	<u>53,191.8</u>	<u>53,864.6</u>	<u>54,125.4</u>	<u>53,864.6</u>			<u>122.3</u>	<u>54,125.4</u>
POSITIONS								
General Funds	203.4	206.9	209.9	206.9				206.9
Appropriated S/F								
Non-Appropriated S/F	211.3	214.8	217.8	214.8				214.8
	<u>414.7</u>	<u>421.7</u>	<u>427.7</u>	<u>421.7</u>				<u>421.7</u>

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

*Base adjustments include \$73.4 in Personnel Costs for 3.0 position annualizations.

*Recommend inflation and volume adjustment of \$86.7 in General Assistance for projected growth. Do not recommend additional inflation and volume adjustment of \$784.8 in Child Care.

*Recommend structural changes of \$11.8 in Contractual Services from State Service Centers, Service Center Management (35-12-20) to reallocate Smyrna State Service Center operating costs and (\$25.0) in Contractual Services to State Service Centers, Family Support (35-12-10) for Lexington Green.

*Do not recommend enhancements of \$106.6 in Personnel Costs and 3.0 FTEs and 3.0 NSF FTEs, \$10.7 in Contractual Services, and \$5.0 in Supplies and Materials.

*Do not recommend one-time funding of \$38.3 in Supplies and Materials and \$100.2 in Capital Outlay.

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

35-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,774.3	2,755.1	2,873.6	2,881.4				2,881.4
Appropriated S/F	92.4	105.7	108.5	108.5				108.5
Non-Appropriated S/F	1,381.7	813.5	956.4	956.4				956.4
	<u>4,248.4</u>	<u>3,674.3</u>	<u>3,938.5</u>	<u>3,946.3</u>				<u>3,946.3</u>
Travel								
General Funds	3.0	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	19.5	15.4	15.4	15.4				15.4
	<u>22.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
Contractual Services								
General Funds	446.0	453.8	492.8	453.8			20.0	473.8
Appropriated S/F	0.8	1.5	1.5	1.5				1.5
Non-Appropriated S/F	252.6	376.6	376.6	376.6				376.6
	<u>699.4</u>	<u>831.9</u>	<u>870.9</u>	<u>831.9</u>			<u>20.0</u>	<u>851.9</u>
Energy								
General Funds	88.8	83.3	83.3	88.3				88.3
Appropriated S/F								
Non-Appropriated S/F	1.6	12.9	12.9	12.9				12.9
	<u>90.4</u>	<u>96.2</u>	<u>96.2</u>	<u>101.2</u>				<u>101.2</u>
Supplies and Materials								
General Funds	80.5	108.2	108.2	108.2				108.2
Appropriated S/F								
Non-Appropriated S/F	52.6	26.0	26.0	26.0				26.0
	<u>133.1</u>	<u>134.2</u>	<u>134.2</u>	<u>134.2</u>				<u>134.2</u>
Capital Outlay								
General Funds	55.4	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	8.4	24.2	24.2	24.2				24.2
	<u>63.8</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		22.4	22.4	22.4				22.4
		<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Vending								
General Funds								
Appropriated S/F	157.7	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>157.7</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
BEP Independence								
General Funds								
Appropriated S/F	241.5	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>241.5</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>

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

35-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	62.5	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	<u>62.5</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
TOTAL								
General Funds	3,448.0	3,442.6	3,600.1	3,573.9			20.0	3,593.9
Appropriated S/F	554.9	1,161.2	1,164.0	1,164.0				1,164.0
Non-Appropriated S/F	1,716.4	1,291.0	1,433.9	1,433.9				1,433.9
	<u>5,719.3</u>	<u>5,894.8</u>	<u>6,198.0</u>	<u>6,171.8</u>			20.0	<u>6,191.8</u>
IPU REVENUES								
General Funds	2.0							
Appropriated S/F	541.7	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,730.6	1,572.0	1,572.0	1,572.0				1,572.0
	<u>2,274.3</u>	<u>2,952.5</u>	<u>2,952.5</u>	<u>2,952.5</u>				<u>2,952.5</u>
POSITIONS								
General Funds	41.4	41.4	41.4	41.4				41.4
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>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>

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

*Base adjustments include \$2.8 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of \$20.0 in Contractual Services for adaptive hardware, software and assistive technology. Do not recommend additional enhancement of \$19.0 in Contractual Services.

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

35-09-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,473.7	2,663.1	2,663.1	2,663.1				2,663.1
Appropriated S/F								
Non-Appropriated S/F	908.5	837.1	874.2	874.2				874.2
	<u>3,382.2</u>	<u>3,500.2</u>	<u>3,537.3</u>	<u>3,537.3</u>				<u>3,537.3</u>
Travel								
General Funds	3.0	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	11.3	12.0	14.0	14.0				14.0
	<u>14.3</u>	<u>24.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Funds	447.6	497.8	540.8	497.8	32.0			529.8
Appropriated S/F								
Non-Appropriated S/F	230.8	285.0	244.6	244.6				244.6
	<u>678.4</u>	<u>782.8</u>	<u>785.4</u>	<u>742.4</u>	<u>32.0</u>			<u>774.4</u>
Energy								
General Funds	9.0	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	6.7	7.8	7.8	7.8				7.8
	<u>15.7</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>				<u>16.2</u>
Supplies and Materials								
General Funds	14.8	15.8	15.8	15.8				15.8
Appropriated S/F								
Non-Appropriated S/F	6.1	6.6	7.2	7.2				7.2
	<u>20.9</u>	<u>22.4</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
Capital Outlay								
General Funds	8.8	20.3	20.3	20.3				20.3
Appropriated S/F								
Non-Appropriated S/F	3.5	3.1	3.8	3.8				3.8
	<u>12.3</u>	<u>23.4</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
One-Time								
General Funds			5.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.0</u>					
TOTAL								
General Funds	2,956.9	3,217.7	3,265.7	3,217.7	32.0			3,249.7
Appropriated S/F								
Non-Appropriated S/F	1,166.9	1,151.6	1,151.6	1,151.6				1,151.6
	<u>4,123.8</u>	<u>4,369.3</u>	<u>4,417.3</u>	<u>4,369.3</u>	<u>32.0</u>			<u>4,401.3</u>
IPU REVENUES								
General Funds	44.8							
Appropriated S/F								
Non-Appropriated S/F	1,280.2	1,151.6	1,151.6	1,151.6				1,151.6
	<u>1,325.0</u>	<u>1,151.6</u>	<u>1,151.6</u>	<u>1,151.6</u>				<u>1,151.6</u>

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

35-09-01								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	41.6	41.6	41.6	41.6				41.6
Appropriated S/F								
Non-Appropriated S/F	20.4	20.4	20.4	20.4				20.4
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				62.0

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

*Recommend inflation and volume adjustment of \$32.0 in Contractual Services for increased costs of criminal background checks.

*Do not recommend enhancement of \$11.0 in Contractual Services.

*Do not recommend one-time funding of \$5.0 in One-Time.

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

35-10-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	2,469.9	3,476.2	3,885.7	3,709.5		14.8	161.4	3,885.7
Appropriated S/F	1,412.3	1,390.1	1,415.8	1,415.8				1,415.8
Non-Appropriated S/F	7,540.3	7,715.2	7,910.2	7,568.1		28.7	313.4	7,910.2
	<u>11,422.5</u>	<u>12,581.5</u>	<u>13,211.7</u>	<u>12,693.4</u>		<u>43.5</u>	<u>474.8</u>	<u>13,211.7</u>
Travel								
General Funds	3.7	3.9	3.9	3.9				3.9
Appropriated S/F	5.2	5.7	5.7	5.7				5.7
Non-Appropriated S/F	17.4	18.3	18.3	18.3				18.3
	<u>26.3</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Contractual Services								
General Funds	463.3	477.0	673.3	477.0		-14.8	211.1	673.3
Appropriated S/F	445.6	793.5	793.5	793.5				793.5
Non-Appropriated S/F	4,695.7	7,534.9	7,915.6	7,534.9		-28.7	409.4	7,915.6
	<u>5,604.6</u>	<u>8,805.4</u>	<u>9,382.4</u>	<u>8,805.4</u>		<u>-43.5</u>	<u>620.5</u>	<u>9,382.4</u>
Energy								
General Funds	15.2	10.0	10.0	15.0				15.0
Appropriated S/F	29.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F	86.2	77.7	77.7	77.7				77.7
	<u>130.5</u>	<u>117.7</u>	<u>117.7</u>	<u>122.7</u>				<u>122.7</u>
Supplies and Materials								
General Funds	9.4	9.8	9.8	9.8				9.8
Appropriated S/F	32.9	23.0	23.0	23.0				23.0
Non-Appropriated S/F	85.5	63.8	63.8	63.8				63.8
	<u>127.8</u>	<u>96.6</u>	<u>96.6</u>	<u>96.6</u>				<u>96.6</u>
Capital Outlay								
General Funds	0.1	2.1	2.1	2.1				2.1
Appropriated S/F	4.4	162.9	162.9	162.9				162.9
Non-Appropriated S/F	9.2	320.4	320.4	320.4				320.4
	<u>13.7</u>	<u>485.4</u>	<u>485.4</u>	<u>485.4</u>				<u>485.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,428.1	7,522.9	7,522.9	7,522.9				7,522.9
	<u>7,428.1</u>	<u>7,522.9</u>	<u>7,522.9</u>	<u>7,522.9</u>				<u>7,522.9</u>
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Data Development								
General Funds	136.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.8</u>							

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

35-10-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
TOTAL								
General Funds	3,098.4	3,979.0	4,584.8	4,217.3			372.5	4,589.8
Appropriated S/F	1,954.5	2,430.2	2,455.9	2,455.9				2,455.9
Non-Appropriated S/F	19,862.4	23,253.2	23,828.9	23,106.1			722.8	23,828.9
	<u>24,915.3</u>	<u>29,662.4</u>	<u>30,869.6</u>	<u>29,779.3</u>			<u>1,095.3</u>	<u>30,874.6</u>
IPU REVENUES								
General Funds	94.4	64.5	64.5	64.5				64.5
Appropriated S/F	2,427.0	2,430.2	3,006.1	3,006.1				3,006.1
Non-Appropriated S/F	18,202.1	23,531.6	25,320.5	24,597.7			722.8	25,320.5
	<u>20,723.5</u>	<u>26,026.3</u>	<u>28,391.1</u>	<u>27,668.3</u>			<u>722.8</u>	<u>28,391.1</u>
POSITIONS								
General Funds	45.6	61.2	67.5	65.2			2.3	67.5
Appropriated S/F	27.2	27.2	27.2	27.2				27.2
Non-Appropriated S/F	141.2	132.6	133.3	128.6			4.7	133.3
	<u>214.0</u>	<u>221.0</u>	<u>228.0</u>	<u>221.0</u>			<u>7.0</u>	<u>228.0</u>

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

*Base adjustments include \$204.0 in Personnel Costs and 4.0 FTEs (3.4 Child Support Specialist and 0.7 Senior Application Support Specialist) and (4.0) NSF FTEs (3.4 Child Support Specialist and 0.7 Senior Application Support Specialist) due to reduced federal funds; \$29.3 in Personnel Costs for 15.6 position annualizations; and \$25.7 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of \$14.8 in Personnel Costs and (\$14.8) in Contractual Services to reflect projected expenditures.

*Recommend enhancements of \$161.4 in Personnel Costs and 2.0 FTEs Senior Application Support Specialist and 4.0 NSF FTEs Senior Application Support Specialist for Delaware Automated Child Support Enforcement System; 0.3 FTE Child Support Specialist and 0.7 NSF FTE Child Support Specialist for Paternity Outreach project; and \$211.1 in Contractual Services for Delaware Automated Child Support Enforcement System.

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

35-11-00

Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Administration								
General Funds	67.0	74.0	93.0	89.0	4,329.4	4,487.0	5,279.5	5,154.9
Appropriated S/F	1.0	1.0	1.0	1.0	39.0	40.0	41.0	41.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0	372.7	91.4	91.4	91.4
	<u>71.0</u>	<u>78.0</u>	<u>97.0</u>	93.0	<u>4,741.1</u>	<u>4,618.4</u>	<u>5,411.9</u>	5,287.3
Stockley Center								
General Funds	416.0	408.0	301.0	305.0	23,638.3	25,309.8	22,117.8	22,332.8
Appropriated S/F					270.5	300.0	300.0	300.0
Non-Appropriated S/F					869.4	295.0	295.0	295.0
	<u>416.0</u>	<u>408.0</u>	<u>301.0</u>	305.0	<u>24,778.2</u>	<u>25,904.8</u>	<u>22,712.8</u>	22,927.8
Community Services								
General Funds	173.6	174.6	241.6	241.6	39,358.2	41,406.7	47,270.7	46,681.5
Appropriated S/F					3,378.4	5,407.2	5,407.2	4,356.0
Non-Appropriated S/F					7,667.6			
	<u>173.6</u>	<u>174.6</u>	<u>241.6</u>	241.6	<u>50,404.2</u>	<u>46,813.9</u>	<u>52,677.9</u>	51,037.5
TOTAL								
General Funds	656.6	656.6	635.6	635.6	67,325.9	71,203.5	74,668.0	74,169.2
Appropriated S/F	1.0	1.0	1.0	1.0	3,687.9	5,747.2	5,748.2	4,697.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0	8,909.7	386.4	386.4	386.4
	<u>660.6</u>	<u>660.6</u>	<u>639.6</u>	639.6	<u>79,923.5</u>	<u>77,337.1</u>	<u>80,802.6</u>	79,252.6

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

35-11-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	4,112.5	4,376.8	5,169.3	4,376.8		667.9		5,044.7
Appropriated S/F	39.0	40.0	41.0	41.0				41.0
Non-Appropriated S/F	160.1	91.4	91.4	91.4				91.4
	<u>4,311.6</u>	<u>4,508.2</u>	<u>5,301.7</u>	<u>4,509.2</u>		<u>667.9</u>		<u>5,177.1</u>
Travel								
General Funds	15.2	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	9.9							
	<u>25.1</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	36.9	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F	197.5							
	<u>234.4</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
Supplies and Materials								
General Funds	15.0	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F	5.2							
	<u>20.2</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Capital Outlay								
General Funds	38.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.1</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Comm Based								
General Funds	111.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>111.7</u>							
TOTAL								
General Funds	4,329.4	4,487.0	5,279.5	4,487.0		667.9		5,154.9
Appropriated S/F	39.0	40.0	41.0	41.0				41.0
Non-Appropriated S/F	372.7	91.4	91.4	91.4				91.4
	<u>4,741.1</u>	<u>4,618.4</u>	<u>5,411.9</u>	<u>4,619.4</u>		<u>667.9</u>		<u>5,287.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	38.8	40.0	41.0	41.0				41.0
Non-Appropriated S/F	356.0	91.4	91.4	91.4				91.4
	<u>394.8</u>	<u>131.4</u>	<u>132.4</u>	<u>132.4</u>				<u>132.4</u>
POSITIONS								
General Funds	67.0	74.0	93.0	74.0		15.0		89.0
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>71.0</u>	<u>78.0</u>	<u>97.0</u>	<u>78.0</u>		<u>15.0</u>		<u>93.0</u>

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

*Base adjustments include \$1.0 ASF in Personnel Costs to reflect projected expenditures.

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

35-11-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Recommend structural changes of \$449.8 in Personnel Costs and 8.0 FTEs from Community Services (35-11-30) and \$218.1 in Personnel Costs and 7.0 FTEs from Stockley Center (35-11-20) to reflect workload. Do not recommend additional structural change of \$124.6 in Personnel Costs and 4.0 FTEs.

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

35-11-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	19,226.6	20,907.3	17,690.3	20,907.3		-3,092.4		17,814.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,226.6</u>	<u>20,907.3</u>	<u>17,690.3</u>	<u>20,907.3</u>		<u>-3,092.4</u>		<u>17,814.9</u>
Travel								
General Funds	4.4	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>4.7</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	2,540.3	2,500.5	2,525.5	2,490.5				2,490.5
Appropriated S/F								
Non-Appropriated S/F	628.5	46.1	46.1	46.1				46.1
	<u>3,168.8</u>	<u>2,546.6</u>	<u>2,571.6</u>	<u>2,536.6</u>				<u>2,536.6</u>
Energy								
General Funds	809.1	655.6	655.6	780.6				780.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>809.1</u>	<u>655.6</u>	<u>655.6</u>	<u>780.6</u>				<u>780.6</u>
Supplies and Materials								
General Funds	946.2	1,129.0	1,129.0	1,129.0				1,129.0
Appropriated S/F								
Non-Appropriated S/F	220.6	227.8	227.8	227.8				227.8
	<u>1,166.8</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	64.3	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F	20.0	20.1	20.1	20.1				20.1
	<u>84.3</u>	<u>90.2</u>	<u>90.2</u>	<u>90.2</u>				<u>90.2</u>
Debt Service								
General Funds	15.5	3.1	3.1	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.5</u>	<u>3.1</u>	<u>3.1</u>	<u>3.5</u>				<u>3.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Facility Repairs & Maintenance								
General Funds	23.2	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

35-11-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Music Stipends								
General Funds	8.7	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>
Assisted Living								
General Funds								
Appropriated S/F	270.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>270.5</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	23,638.3	25,309.8	22,117.8	25,425.2		-3,092.4		22,332.8
Appropriated S/F	270.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	869.4	295.0	295.0	295.0				295.0
	<u>24,778.2</u>	<u>25,904.8</u>	<u>22,712.8</u>	<u>26,020.2</u>		<u>-3,092.4</u>		<u>22,927.8</u>
IPU REVENUES								
General Funds	10,176.2	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	213.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	868.6	295.0	295.0	295.0				295.0
	<u>11,257.9</u>	<u>29,547.5</u>	<u>29,547.5</u>	<u>29,547.5</u>				<u>29,547.5</u>
POSITIONS								
General Funds	416.0	408.0	301.0	388.0		-83.0		305.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>416.0</u>	<u>408.0</u>	<u>301.0</u>	<u>388.0</u>		<u>-83.0</u>		<u>305.0</u>

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

*Base adjustments include (20.0) FTEs to eliminate vacant positions.

*Base adjustments also include (\$10.0) in Contractual Services for Camp Barnes. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

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

*Recommend structural changes of (\$2,874.3) in Personnel Costs and (76.0) FTEs to Community Services (35-11-30) and (\$218.1) in Personnel Costs and (7.0) FTEs to Administration (35-11-10) to reflect workload. Do not recommend additional structural change of (\$124.6) in Personnel Costs and (4.0) FTEs.

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

35-11-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	9,868.4	8,671.5	11,096.0	8,671.5		2,424.5		11,096.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,868.4</u>	<u>8,671.5</u>	<u>11,096.0</u>	<u>8,671.5</u>		<u>2,424.5</u>		<u>11,096.0</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	1,253.2	1,277.0	1,316.6	1,277.0				1,277.0
Appropriated S/F	1,762.4	2,192.0	2,192.0	2,192.0				2,192.0
Non-Appropriated S/F	19.3							
	<u>3,034.9</u>	<u>3,469.0</u>	<u>3,508.6</u>	<u>3,469.0</u>				<u>3,469.0</u>
Energy								
General Funds	20.6	21.2	21.2	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.6</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
Supplies and Materials								
General Funds	104.7	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>111.8</u>	<u>111.7</u>	<u>111.7</u>	<u>111.7</u>				<u>111.7</u>
Capital Outlay								
General Funds	1.7	36.5	36.5	36.5				36.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Debt Service								
General Funds	1.7	1.4	1.4	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>1.4</u>	<u>1.4</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,641.2							
	<u>7,641.2</u>							
Purchase of Community Services								
General Funds	6,026.6	4,604.8	6,608.1	4,762.1			1,353.3	6,115.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,026.6</u>	<u>4,604.8</u>	<u>6,608.1</u>	<u>4,762.1</u>			<u>1,353.3</u>	<u>6,115.4</u>

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

35-11-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Purchase of Care								
General Funds	21,555.5	26,155.4	27,552.0	26,444.6		-391.6	1,442.0	27,495.0
Appropriated S/F	1,546.0	2,094.0	2,094.0	2,094.0				2,094.0
Non-Appropriated S/F								
	23,101.5	28,249.4	29,646.0	28,538.6		-391.6	1,442.0	29,589.0
Stockley Transition Plan								
General Funds	524.8	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	524.8	526.2	526.2	526.2				526.2
Tobacco: Family Support								
General Funds								
Appropriated S/F	70.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				70.0
Tobacco: Assisted Living								
General Funds								
Appropriated S/F		351.2	351.2					
Non-Appropriated S/F								
		351.2	351.2					
Tobacco: Cont Services								
General Funds								
Appropriated S/F		700.0	700.0					
Non-Appropriated S/F								
		700.0	700.0					
TOTAL								
General Funds	39,358.2	41,406.7	47,270.7	41,853.3		2,032.9	2,795.3	46,681.5
Appropriated S/F	3,378.4	5,407.2	5,407.2	4,356.0				4,356.0
Non-Appropriated S/F	7,667.6							
	50,404.2	46,813.9	52,677.9	46,209.3		2,032.9	2,795.3	51,037.5
IPU REVENUES								
General Funds	26,297.6	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	3,369.4	4,056.0	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	7,595.8							
	37,262.8	13,866.5	15,217.7	15,217.7				15,217.7
POSITIONS								
General Funds	173.6	174.6	241.6	173.6		68.0		241.6
Appropriated S/F								
Non-Appropriated S/F								
	173.6	174.6	241.6	173.6		68.0		241.6

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

*Base adjustments include (1.0) FTE Seamstress to eliminate vacant position; \$157.3 in Purchase of Community Services to annualize special school graduates; \$346.2 in Purchase of Care to annualize community residential placements; and (\$351.2) ASF in Tobacco: Assisted Living and (\$700.0) ASF in Tobacco: Contractual Services based on HFAC recommendations.

*Base adjustments also include (\$57.0) in Purchase of Care for Modern Maturity Center. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

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

35-11-30								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Do not recommend inflation and volume adjustments of \$39.6 in Contractual Services and \$492.7 in Purchase of Community Services.

*Recommend structural changes of \$2,874.3 in Personnel Costs and 76.0 FTEs from Stockley Center (35-11-20) and (\$449.8) in Personnel Costs and (8.0) FTEs to Administration (35-11-10) to reflect workload; and (\$391.6) in Purchase of Care to Administration, Facility Operations (35-01-30) to reallocate lease costs.

*Recommend enhancements of \$1,188.8 in Purchase of Community Services for special school graduates, special population placements and community residential placements; \$164.5 in Purchase of Community Services and \$1,442.0 in Purchase of Care for the Self Directed Services program.

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

35-12-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Family Support								
General Funds	73.3	78.3	77.3	78.3	5,066.1	5,066.8	5,217.7	5,044.4
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3	10.3	10.3	854.0	843.8	843.8	843.8
	<u>83.6</u>	<u>88.6</u>	<u>87.6</u>	<u>88.6</u>	<u>5,920.1</u>	<u>5,910.6</u>	<u>6,061.5</u>	<u>5,888.2</u>
Service Center Management								
General Funds	16.0	12.0	12.0	12.0	2,076.5	1,795.2	1,665.8	1,827.7
Appropriated S/F					206.8	662.7	662.7	662.7
Non-Appropriated S/F								
	<u>16.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>2,283.3</u>	<u>2,457.9</u>	<u>2,328.5</u>	<u>2,490.4</u>
Community Services								
General Funds	2.0	2.8	2.8	2.8	4,373.2	3,291.6	3,315.8	4,016.1
Appropriated S/F								
Non-Appropriated S/F	7.0	6.2	6.2	6.2	13,344.7	10,173.9	10,173.9	10,173.9
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>17,717.9</u>	<u>13,465.5</u>	<u>13,489.7</u>	<u>14,190.0</u>
Volunteer Services								
General Funds	18.8	18.0	19.0	18.0	1,826.1	1,885.8	1,907.9	1,878.5
Appropriated S/F								
Non-Appropriated S/F	6.2	6.0	6.0	6.0	1,538.5	1,734.0	1,734.0	1,734.0
	<u>25.0</u>	<u>24.0</u>	<u>25.0</u>	<u>24.0</u>	<u>3,364.6</u>	<u>3,619.8</u>	<u>3,641.9</u>	<u>3,612.5</u>
TOTAL								
General Funds	110.1	111.1	111.1	111.1	13,341.9	12,039.4	12,107.2	12,766.7
Appropriated S/F					206.8	662.7	662.7	662.7
Non-Appropriated S/F	23.5	22.5	22.5	22.5	15,737.2	12,751.7	12,751.7	12,751.7
	<u>133.6</u>	<u>133.6</u>	<u>133.6</u>	<u>133.6</u>	<u>29,285.9</u>	<u>25,453.8</u>	<u>25,521.6</u>	<u>26,181.1</u>

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

35-12-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	4,014.2	3,997.8	4,117.8	4,117.8				4,117.8
Appropriated S/F								
Non-Appropriated S/F	627.2	785.6	785.6	785.6				785.6
	<u>4,641.4</u>	<u>4,783.4</u>	<u>4,903.4</u>	<u>4,903.4</u>				<u>4,903.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Contractual Services								
General Funds	532.5	578.4	609.3	411.0		25.0		436.0
Appropriated S/F								
Non-Appropriated S/F	142.5	57.1	57.1	57.1				57.1
	<u>675.0</u>	<u>635.5</u>	<u>666.4</u>	<u>468.1</u>		<u>25.0</u>		<u>493.1</u>
Supplies and Materials								
General Funds	33.0	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F		1.1	1.1	1.1				1.1
	<u>33.0</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>				<u>24.7</u>
Capital Outlay								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	84.0							
	<u>84.0</u>							
Family Support								
General Funds	416.4	393.0	393.0	393.0				393.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>416.4</u>	<u>393.0</u>	<u>393.0</u>	<u>393.0</u>				<u>393.0</u>
Kinship Care								
General Funds	70.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Funds	5,066.1	5,066.8	5,217.7	5,019.4		25.0		5,044.4
Appropriated S/F								
Non-Appropriated S/F	854.0	843.8	843.8	843.8				843.8
	<u>5,920.1</u>	<u>5,910.6</u>	<u>6,061.5</u>	<u>5,863.2</u>		<u>25.0</u>		<u>5,888.2</u>

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

35-12-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds Appropriated S/F								
Non-Appropriated S/F	940.1	893.8	893.8	893.8				893.8
	940.1	893.8	893.8	893.8				893.8
POSITIONS								
General Funds Appropriated S/F	73.3	78.3	77.3	78.3				78.3
Non-Appropriated S/F	10.3	10.3	10.3	10.3				10.3
	83.6	88.6	87.6	88.6				88.6

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

*Base adjustments include \$70.0 in Contractual Services to annualize the 211 Helpline initiative.

*Base adjustments also include (\$200.0) in Contractual Services for Boys & Girls Club, (\$12.4) in Contractual Services for Saint Patrick's and (\$25.0) in Contractual Services for Lexington Green. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of \$5.9 in Contractual Services.

*Recommend structural change of \$25.0 in Contractual Services from Social Services (35-07-01) for Lexington Green. Do not recommend additional structural change of (1.0) FTE.

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

35-12-20

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	788.0	643.8	662.3	662.3				662.3
Appropriated S/F								
Non-Appropriated S/F								
	788.0	643.8	662.3	662.3				662.3
Travel								
General Funds			3.0					
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F								
		7.8	10.8	7.8				7.8
Contractual Services								
General Funds	241.4	363.5	212.6	363.5		-152.9		210.6
Appropriated S/F	51.7	319.7	319.7	319.7				319.7
Non-Appropriated S/F								
	293.1	683.2	532.3	683.2		-152.9		530.3
Energy								
General Funds	897.4	742.4	742.4	907.4				907.4
Appropriated S/F	153.7	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	1,051.1	973.7	973.7	1,138.7				1,138.7
Supplies and Materials								
General Funds	26.6	20.1	20.1	20.1				20.1
Appropriated S/F	1.4	64.1	64.1	64.1				64.1
Non-Appropriated S/F								
	28.0	84.2	84.2	84.2				84.2
Capital Outlay								
General Funds	1.1	13.3	13.3	13.3				13.3
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	1.1	53.1	53.1	53.1				53.1
Debt Service								
General Funds	122.0	12.1	12.1	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	122.0	12.1	12.1	14.0				14.0
TOTAL								
General Funds	2,076.5	1,795.2	1,665.8	1,980.6		-152.9		1,827.7
Appropriated S/F	206.8	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	2,283.3	2,457.9	2,328.5	2,643.3		-152.9		2,490.4
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	219.8	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	219.9	662.7	662.7	662.7				662.7

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

35-12-20

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	16.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	16.0	12.0	12.0	12.0				12.0

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

*Recommend structural changes of (\$133.2) in Contractual Services to Administration, Facility Operations (35-01-30), (\$7.9) in Contractual Services to Medicaid and Medical Assistance (35-02-01) and (\$11.8) to Social Services (35-07-01) to reallocate Smyrna State Service Center operating costs.

*Do not recommend enhancements of \$3.0 in Travel and \$2.0 in Contractual Services.

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

35-12-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	159.3	141.1	145.6	145.6				145.6
Appropriated S/F								
Non-Appropriated S/F	444.2	402.5	402.5	402.5				402.5
	<u>603.5</u>	<u>543.6</u>	<u>548.1</u>	<u>548.1</u>				<u>548.1</u>
Travel								
General Funds	1.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	4.6	6.5	6.5	6.5				6.5
	<u>5.7</u>	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
Contractual Services								
General Funds	41.4	48.2	48.2	18.2				18.2
Appropriated S/F								
Non-Appropriated S/F	68.8	140.3	140.3	140.3				140.3
	<u>110.2</u>	<u>188.5</u>	<u>188.5</u>	<u>158.5</u>				<u>158.5</u>
Supplies and Materials								
General Funds	0.5	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	17.5	18.0	18.0	18.0				18.0
	<u>18.0</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds	2,000.0							
Appropriated S/F								
Non-Appropriated S/F	12,809.6	9,601.6	9,601.6	9,601.6				9,601.6
	<u>14,809.6</u>	<u>9,601.6</u>	<u>9,601.6</u>	<u>9,601.6</u>				<u>9,601.6</u>
Hispanic Affairs								
General Funds	45.5	50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.5</u>	<u>50.3</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
Community Food Program								
General Funds	129.8	129.8	129.8	129.8				129.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>				<u>129.8</u>
Emergency Assistance								
General Funds	1,674.8	1,668.9	1,688.6	1,668.9				1,668.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,674.8</u>	<u>1,668.9</u>	<u>1,688.6</u>	<u>1,668.9</u>				<u>1,668.9</u>

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

35-12-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
FED Funds Cont-Energy								
General Funds	320.8							
Appropriated S/F								
Non-Appropriated S/F								
	320.8							
Energy Assistance								
General Funds		1,250.0	1,250.0	1,250.0			750.0	2,000.0
Appropriated S/F								
Non-Appropriated S/F								
		1,250.0	1,250.0	1,250.0			750.0	2,000.0
TOTAL								
General Funds	4,373.2	3,291.6	3,315.8	3,266.1			750.0	4,016.1
Appropriated S/F								
Non-Appropriated S/F	13,344.7	10,173.9	10,173.9	10,173.9				10,173.9
	17,717.9	13,465.5	13,489.7	13,440.0			750.0	14,190.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,003.1	10,173.9	10,173.9	10,173.9				10,173.9
	13,003.1	10,173.9	10,173.9	10,173.9				10,173.9
POSITIONS								
General Funds	2.0	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F	7.0	6.2	6.2	6.2				6.2
	9.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$30.0) in Contractual Services for the City of Harrington. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of \$19.7 in Emergency Assistance.

*Recommend enhancement of \$750.0 in Energy Assistance for the Delaware Energy Assistance program.

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

35-12-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	961.0	982.1	1,004.2	1,004.2				1,004.2
Appropriated S/F								
Non-Appropriated S/F	190.1	233.1	233.1	233.1				233.1
	<u>1,151.1</u>	<u>1,215.2</u>	<u>1,237.3</u>	<u>1,237.3</u>				<u>1,237.3</u>
Travel								
General Funds	5.5	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	17.3	12.0	12.0	12.0				12.0
	<u>22.8</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Contractual Services								
General Funds	825.8	886.3	886.3	856.9				856.9
Appropriated S/F								
Non-Appropriated S/F	668.0	614.9	614.9	614.9				614.9
	<u>1,493.8</u>	<u>1,501.2</u>	<u>1,501.2</u>	<u>1,471.8</u>				<u>1,471.8</u>
Supplies and Materials								
General Funds	9.3	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	38.7	54.0	54.0	54.0				54.0
	<u>48.0</u>	<u>65.4</u>	<u>65.4</u>	<u>65.4</u>				<u>65.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.4	13.5	13.5	13.5				13.5
	<u>8.4</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	616.0	806.5	806.5	806.5				806.5
	<u>616.0</u>	<u>806.5</u>	<u>806.5</u>	<u>806.5</u>				<u>806.5</u>
Kent County RSVP								
General Funds	24.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.5</u>							
TOTAL								
General Funds	1,826.1	1,885.8	1,907.9	1,878.5				1,878.5
Appropriated S/F								
Non-Appropriated S/F	1,538.5	1,734.0	1,734.0	1,734.0				1,734.0
	<u>3,364.6</u>	<u>3,619.8</u>	<u>3,641.9</u>	<u>3,612.5</u>				<u>3,612.5</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	1,435.7	1,734.0	1,734.0	1,734.0				1,734.0
	<u>1,435.8</u>	<u>1,734.0</u>	<u>1,734.0</u>	<u>1,734.0</u>				<u>1,734.0</u>

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

35-12-40

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
POSITIONS								
General Funds	18.8	18.0	19.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	6.2	6.0	6.0	6.0				6.0
	<u>25.0</u>	<u>24.0</u>	<u>25.0</u>	<u>24.0</u>				24.0

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

*Base adjustments include (\$29.4) in Contractual Services for the Modern Maturity Center. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend structural change of 1.0 FTE.

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

35-14-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Personnel Costs								
General Funds	3,680.1	3,931.7	4,042.7	3,997.4				3,997.4
Appropriated S/F								
Non-Appropriated S/F	3,404.8	3,453.5	3,476.6	3,476.6				3,476.6
	<u>7,084.9</u>	<u>7,385.2</u>	<u>7,519.3</u>	<u>7,474.0</u>				<u>7,474.0</u>
Travel								
General Funds	5.8	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	24.2	20.6	27.6	27.6				27.6
	<u>30.0</u>	<u>29.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	5,459.8	5,821.9	5,972.4	5,821.9		-60.0		5,761.9
Appropriated S/F								
Non-Appropriated S/F	8,395.9	8,674.7	8,882.5	8,882.5				8,882.5
	<u>13,855.7</u>	<u>14,496.6</u>	<u>14,854.9</u>	<u>14,704.4</u>		<u>-60.0</u>		<u>14,644.4</u>
Energy								
General Funds	14.3	13.9	13.9	13.9				13.9
Appropriated S/F								
Non-Appropriated S/F	5.4	4.3	5.4	5.4				5.4
	<u>19.7</u>	<u>18.2</u>	<u>19.3</u>	<u>19.3</u>				<u>19.3</u>
Supplies and Materials								
General Funds	45.1	57.8	58.3	57.8				57.8
Appropriated S/F								
Non-Appropriated S/F	102.5	232.1	169.3	169.3				169.3
	<u>147.6</u>	<u>289.9</u>	<u>227.6</u>	<u>227.1</u>				<u>227.1</u>
Capital Outlay								
General Funds	6.8	6.8	11.3	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	0.1	34.9	10.9	10.9				10.9
	<u>6.9</u>	<u>41.7</u>	<u>22.2</u>	<u>17.7</u>				<u>17.7</u>
Other Items								
General Funds	7,404.0							
Appropriated S/F								
Non-Appropriated S/F	15.8	131.0	16.0	16.0				16.0
	<u>7,419.8</u>	<u>131.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>

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

35-14-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
Community Based Services								
General Funds								
Appropriated S/F	251.4	261.0	261.0	261.0				261.0
Non-Appropriated S/F								
	<u>251.4</u>	<u>261.0</u>	<u>261.0</u>	<u>261.0</u>				<u>261.0</u>
Community Services								
General Funds	2.6	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Tobacco: Assisted Living								
General Funds								
Appropriated S/F	141.4							
Non-Appropriated S/F								
	<u>141.4</u>							
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	343.2	760.0	760.0	760.0				760.0
Non-Appropriated S/F								
	<u>343.2</u>	<u>760.0</u>	<u>760.0</u>	<u>760.0</u>				<u>760.0</u>
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	132.1	178.1	178.1	178.1				178.1
Non-Appropriated S/F								
	<u>132.1</u>	<u>178.1</u>	<u>178.1</u>	<u>178.1</u>				<u>178.1</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	22.1	35.3	35.3					
Non-Appropriated S/F								
	<u>22.1</u>	<u>35.3</u>	<u>35.3</u>					
Respite Care								
General Funds	60.2	50.0	110.0	50.0		60.0		110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.2</u>	<u>50.0</u>	<u>110.0</u>	<u>50.0</u>		<u>60.0</u>		<u>110.0</u>
Tobacco: Respite Care								
General Funds								
Appropriated S/F							46.7	46.7
Non-Appropriated S/F								
							<u>46.7</u>	<u>46.7</u>
TOTAL								
General Funds	17,717.7	10,933.2	11,259.7	10,998.9				10,998.9
Appropriated S/F	890.2	1,234.4	1,234.4	1,199.1			46.7	1,245.8
Non-Appropriated S/F	11,948.7	12,551.1	12,588.3	12,588.3				12,588.3
	<u>30,556.6</u>	<u>24,718.7</u>	<u>25,082.4</u>	<u>24,786.3</u>			<u>46.7</u>	<u>24,833.0</u>

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

35-14-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
IPU REVENUES								
General Funds	5.9							
Appropriated S/F	1,240.1	912.2	1,234.4	1,234.4				1,234.4
Non-Appropriated S/F	11,209.0	13,100.6	13,200.6	13,200.6				13,200.6
	<u>12,455.0</u>	<u>14,012.8</u>	<u>14,435.0</u>	<u>14,435.0</u>				<u>14,435.0</u>
POSITIONS								
General Funds	62.1	69.6	70.6	69.6				69.6
Appropriated S/F								
Non-Appropriated S/F	56.2	57.7	57.7	57.7				57.7
	<u>118.3</u>	<u>127.3</u>	<u>128.3</u>	<u>127.3</u>				<u>127.3</u>

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

*Base adjustments include \$65.7 in Personnel Costs for 6.5 position annualizations and (\$35.3) ASF in Tobacco: Contractual Services based on HFAC recommendations.

*Do not recommend inflation and volume adjustment of \$205.1 in Contractual Services.

*Recommend structural changes of (\$60.0) in Contractual Services and \$60.0 in Respite Care to reflect projected expenditures.

*Recommend enhancement of \$46.7 ASF in Tobacco: Respite Care based on HFAC recommendations. Do not recommend additional enhancements of \$45.3 in Personnel Costs and 1.0 FTE, \$5.4 in Contractual Services, and \$0.5 in Supplies and Materials.

*Do not recommend one-time funding of \$4.5 in Capital Outlay.