

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Administration								
General Funds	455.6	434.1	480.3	480.3	38,465.0	34,868.0	38,652.9	38,652.9
Appropriated S/F	34.0	33.5	34.5	34.5	6,404.0	9,345.2	9,377.7	8,910.7
Non-Appropriated S/F	68.0	62.5	76.3	76.3	10,854.2	5,806.2	6,786.7	6,786.7
	<u>557.6</u>	<u>530.1</u>	<u>591.1</u>	591.1	<u>55,723.2</u>	<u>50,019.4</u>	<u>54,817.3</u>	54,350.3
Medical Assistance								
General Funds	75.0	73.8	73.8	73.8	442,778.3	545,407.9	610,726.7	599,548.4
Appropriated S/F	0.5	0.5	0.5	0.5	44,077.3	46,139.1	45,654.5	44,975.4
Non-Appropriated S/F	102.4	100.6	102.6	102.6	834,995.5	881,530.5	945,169.5	945,169.5
	<u>177.9</u>	<u>174.9</u>	<u>176.9</u>	176.9	<u>1,321,851.1</u>	<u>1,473,077.5</u>	<u>1,601,550.7</u>	1,589,693.3
Medical Examiner								
General Funds	49.0	49.0	47.0	47.0	4,967.5	4,502.9	4,561.8	4,561.8
Appropriated S/F								
Non-Appropriated S/F					515.0	855.4	855.4	855.4
	<u>49.0</u>	<u>49.0</u>	<u>47.0</u>	47.0	<u>5,482.5</u>	<u>5,358.3</u>	<u>5,417.2</u>	5,417.2
Public Health								
General Funds	1,147.6	1,109.2	309.3	337.8	96,900.9	77,916.0	29,007.4	38,070.5
Appropriated S/F	63.0	55.0	54.0	54.0	28,741.7	38,669.4	36,836.6	29,341.5
Non-Appropriated S/F	231.7	238.7	236.7	235.7	78,925.7	23,972.0	18,666.3	18,666.3
	<u>1,442.3</u>	<u>1,402.9</u>	<u>600.0</u>	627.5	<u>204,568.3</u>	<u>140,557.4</u>	<u>84,510.3</u>	86,078.3
Substance Abuse and Mental Health								
General Funds	733.4	684.4	660.2	652.2	86,321.4	87,417.3	82,353.5	85,853.5
Appropriated S/F	2.0	2.0	2.0	2.0	2,866.0	6,222.8	6,922.8	6,832.2
Non-Appropriated S/F	4.8	4.8	5.0	4.0	12,132.7	13,108.3	13,059.3	13,059.3
	<u>740.2</u>	<u>691.2</u>	<u>667.2</u>	658.2	<u>101,320.1</u>	<u>106,748.4</u>	<u>102,335.6</u>	105,745.0
Social Services								
General Funds	198.9	192.2	192.2	192.2	51,915.8	47,395.2	59,056.9	61,056.9
Appropriated S/F					2,307.8	2,515.5	2,515.5	2,515.5
Non-Appropriated S/F	206.8	199.5	199.5	199.5	77,972.6	52,657.6	47,725.8	47,725.8
	<u>405.7</u>	<u>391.7</u>	<u>391.7</u>	391.7	<u>132,196.2</u>	<u>102,568.3</u>	<u>109,298.2</u>	111,298.2
Visually Impaired								
General Funds	39.7	36.8	31.5	31.5	3,085.0	3,204.9	2,895.9	2,895.9
Appropriated S/F	3.0	3.0	2.8	2.8	415.8	1,161.4	1,152.6	1,152.6
Non-Appropriated S/F	26.3	25.2	20.7	20.7	1,826.8	1,433.9	1,169.3	1,169.3
	<u>69.0</u>	<u>65.0</u>	<u>55.0</u>	55.0	<u>5,327.6</u>	<u>5,800.2</u>	<u>5,217.8</u>	5,217.8
LTC Residents Protection								
General Funds	36.8	36.3	36.5	36.5	2,589.2	2,368.2	2,318.7	2,318.7
Appropriated S/F								
Non-Appropriated S/F	16.2	15.7	15.5	15.5	1,455.6	1,289.6	1,265.7	1,265.7
	<u>53.0</u>	<u>52.0</u>	<u>52.0</u>	52.0	<u>4,044.8</u>	<u>3,657.8</u>	<u>3,584.4</u>	3,584.4

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Child Support Enforcement								
General Funds	64.1	61.4	58.8	58.8	3,765.5	4,096.3	4,074.0	4,074.0
Appropriated S/F	26.9	2.5	2.2	2.2	1,073.1	1,226.5	1,202.8	1,202.8
Non-Appropriated S/F	<u>128.1</u>	<u>146.2</u>	<u>140.1</u>	<u>140.1</u>	<u>18,109.3</u>	<u>23,912.2</u>	<u>23,365.6</u>	<u>23,365.6</u>
	219.1	210.1	201.1	201.1	22,947.9	29,235.0	28,642.4	28,642.4
Developmental Disabilities Services								
General Funds	598.0	569.0	554.0	554.0	61,915.0	64,331.7	69,482.7	69,482.7
Appropriated S/F	1.0	1.0	1.0	1.0	1,750.7	4,846.0	5,183.2	5,183.2
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>10,315.2</u>	<u>386.4</u>	<u>386.4</u>	<u>386.4</u>
	602.0	573.0	558.0	558.0	73,980.9	69,564.1	75,052.3	75,052.3
State Service Centers								
General Funds	109.1	103.1	100.6	100.6	12,437.4	10,423.8	10,317.8	10,285.3
Appropriated S/F					221.5	662.7	662.7	662.7
Non-Appropriated S/F	<u>22.5</u>	<u>22.5</u>	<u>22.0</u>	<u>22.0</u>	<u>31,497.0</u>	<u>12,751.7</u>	<u>12,829.8</u>	<u>12,829.8</u>
	131.6	125.6	122.6	122.6	44,155.9	23,838.2	23,810.3	23,777.8
Aging & Adults w/ Disabilities								
General Funds	65.5	63.0	824.5	830.5	16,270.1	9,667.2	58,088.7	58,433.7
Appropriated S/F	1.5	1.5	2.0	2.0	1,078.6	1,571.6	3,404.4	3,314.1
Non-Appropriated S/F	<u>55.2</u>	<u>53.7</u>	<u>50.6</u>	<u>50.6</u>	<u>13,674.5</u>	<u>13,210.9</u>	<u>18,158.0</u>	<u>18,158.0</u>
	122.2	118.2	877.1	883.1	31,023.2	24,449.7	79,651.1	79,905.8
TOTAL								
General Funds	3,572.7	3,412.3	3,368.7	3,395.2	821,411.1	891,599.4	971,537.0	975,234.3
Appropriated S/F	131.9	99.0	99.0	99.0	88,936.5	112,360.2	112,912.8	104,090.7
Non-Appropriated S/F	<u>865.0</u>	<u>872.4</u>	<u>872.0</u>	<u>870.0</u>	<u>1,092,274.1</u>	<u>1,030,914.7</u>	<u>1,089,437.8</u>	<u>1,089,437.8</u>
	4,569.6	4,383.7	4,339.7	4,364.2	2,002,621.7	2,034,874.3	2,173,887.6	2,168,762.8

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2.9	24,694.0		
Special Funds					9,999.6			
SUBTOTAL					10,002.5	24,694.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					821,414.0	916,293.4	971,537.0	975,234.3
Special Funds					1,181,210.2	1,143,274.9	1,202,350.6	1,193,528.5
TOTAL					2,002,624.2	2,059,568.3	2,173,887.6	2,168,762.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					821,414.0	916,293.4	971,537.0	975,234.3
Special Funds					1,181,210.2	1,143,274.9	1,202,350.6	1,193,528.5
GRAND TOTAL					2,002,624.2	2,059,568.3	2,173,887.6	2,168,762.8
	(Reverted)				6,858.0			
	(Encumbering)				8,172.5			
	(Continuing)				16,521.5			

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Secretary								
General Funds	13.0	14.0	29.4	29.4	4,746.0	3,557.7	4,041.5	4,041.5
Appropriated S/F	1.0	1.0	1.5	1.5	1,450.0	1,216.7	1,216.7	749.7
Non-Appropriated S/F			3.1	3.1	3,410.9		215.7	215.7
	<u>14.0</u>	<u>15.0</u>	<u>34.0</u>	<u>34.0</u>	<u>9,606.9</u>	<u>4,774.4</u>	<u>5,473.9</u>	<u>5,006.9</u>
Management Services								
General Funds	158.6	142.1	172.9	172.9	15,025.9	15,021.9	17,951.8	17,951.8
Appropriated S/F	33.0	32.5	33.0	33.0	3,856.8	6,728.5	6,761.0	6,761.0
Non-Appropriated S/F	68.0	62.5	73.2	73.2	5,725.2	5,806.2	6,571.0	6,571.0
	<u>259.6</u>	<u>237.1</u>	<u>279.1</u>	<u>279.1</u>	<u>24,607.9</u>	<u>27,556.6</u>	<u>31,283.8</u>	<u>31,283.8</u>
Facility Operations								
General Funds	284.0	278.0	278.0	278.0	18,693.1	16,288.4	16,659.6	16,659.6
Appropriated S/F					1,097.2	1,400.0	1,400.0	1,400.0
Non-Appropriated S/F					1,718.1			
	<u>284.0</u>	<u>278.0</u>	<u>278.0</u>	<u>278.0</u>	<u>21,508.4</u>	<u>17,688.4</u>	<u>18,059.6</u>	<u>18,059.6</u>
TOTAL								
General Funds	455.6	434.1	480.3	480.3	38,465.0	34,868.0	38,652.9	38,652.9
Appropriated S/F	34.0	33.5	34.5	34.5	6,404.0	9,345.2	9,377.7	8,910.7
Non-Appropriated S/F	68.0	62.5	76.3	76.3	10,854.2	5,806.2	6,786.7	6,786.7
	<u>557.6</u>	<u>530.1</u>	<u>591.1</u>	<u>591.1</u>	<u>55,723.2</u>	<u>50,019.4</u>	<u>54,817.3</u>	<u>54,350.3</u>

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

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	939.4	655.0	1,646.3	693.0		953.3		1,646.3
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F			215.7	215.7				215.7
	939.4	660.3	1,867.3	914.0		953.3		1,867.3
Travel								
General Funds	2.3							
Appropriated S/F	3.3	7.3	7.3	7.3				7.3
Non-Appropriated S/F								
	5.6	7.3	7.3	7.3				7.3
Contractual Services								
General Funds	49.2	3.0	3.0	3.0				3.0
Appropriated S/F	1.5	103.3	103.3	103.3				103.3
Non-Appropriated S/F	3,410.9							
	3,461.6	106.3	106.3	106.3				106.3
Energy								
General Funds	18.1	2.0	2.0	2.0				2.0
Appropriated S/F		13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	18.1	15.4	15.4	15.4				15.4
Supplies and Materials								
General Funds	2.6	2.2	2.2	2.2				2.2
Appropriated S/F	1.2	18.4	18.4	18.4				18.4
Non-Appropriated S/F								
	3.8	20.6	20.6	20.6				20.6
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Other Items								
General Funds	1,825.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,825.0							
Tobacco:Disabled Client Survey								
General Funds								
Appropriated S/F	140.2							
Non-Appropriated S/F								
	140.2							
Uninsured Action Plan								
General Funds	29.1	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	29.1	225.0	225.0	225.0				225.0

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

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
DIMER Operations								
General Funds	1,487.5	2,130.0	1,650.0	1,650.0				1,650.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,487.5</u>	<u>2,130.0</u>	<u>1,650.0</u>	<u>1,650.0</u>				<u>1,650.0</u>
DIDER Operations								
General Funds	385.5	540.5	513.0	513.0				513.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>385.5</u>	<u>540.5</u>	<u>513.0</u>	<u>513.0</u>				<u>513.0</u>
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	53.8	57.1	57.1	57.1				57.1
Non-Appropriated S/F								
	<u>53.8</u>	<u>57.1</u>	<u>57.1</u>	<u>57.1</u>				<u>57.1</u>
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	1,250.0	996.9	996.9	529.9				529.9
Non-Appropriated S/F								
	<u>1,250.0</u>	<u>996.9</u>	<u>996.9</u>	<u>529.9</u>				<u>529.9</u>
Kinship Care Program								
General Funds	7.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>							
TOTAL								
General Funds	4,746.0	3,557.7	4,041.5	3,088.2		953.3		4,041.5
Appropriated S/F	1,450.0	1,216.7	1,216.7	749.7				749.7
Non-Appropriated S/F	<u>3,410.9</u>		<u>215.7</u>	<u>215.7</u>				<u>215.7</u>
	9,606.9	4,774.4	5,473.9	4,053.6		953.3		5,006.9
IPU REVENUES								
General Funds	1.3	0.4	0.4	0.4				0.4
Appropriated S/F	1,118.2	1,404.1	1,404.1	1,404.1				1,404.1
Non-Appropriated S/F	<u>4,502.9</u>							
	5,622.4	1,404.5	1,404.5	1,404.5				1,404.5
POSITIONS								
General Funds	13.0	14.0	29.4	14.0		15.4		29.4
Appropriated S/F	1.0	1.0	1.5	1.0		0.5		1.5
Non-Appropriated S/F			<u>3.1</u>			<u>3.1</u>		<u>3.1</u>
	14.0	15.0	34.0	15.0		19.0		34.0

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

35-01-10					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustments include (\$480.0) in DIMER Operations and (\$27.5) in DIDER Operations to reflect reductions in operating expenditures; and (\$467.0) ASF in Tobacco Fund: Pilot Projects based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of \$175.0 in Personnel Costs and 2.4 FTEs, 0.5 ASF FTE and 3.1 NSF FTEs from Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect the reallocation of the Ombudsman program; and \$778.3 in Personnel Costs and 13.0 FTEs from Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect the reallocation of Adult Protective Services.

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

35-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	9,809.8	10,334.7	13,264.6	11,040.1		2,224.5		13,264.6
Appropriated S/F	1,489.0	1,815.6	1,848.1	1,815.6		32.5		1,848.1
Non-Appropriated S/F	4,515.8	3,559.8	4,324.6	4,324.6				4,324.6
	<u>15,814.6</u>	<u>15,710.1</u>	<u>19,437.3</u>	<u>17,180.3</u>		<u>2,257.0</u>		<u>19,437.3</u>
Travel								
General Funds	0.4							
Appropriated S/F	2.7	8.2	8.2	8.2				8.2
Non-Appropriated S/F	4.5	8.7	8.7	8.7				8.7
	<u>7.6</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	198.3	167.5	167.5	167.5				167.5
Appropriated S/F	86.4	967.3	967.3	967.3				967.3
Non-Appropriated S/F	1,878.0	604.4	604.4	604.4				604.4
	<u>2,162.7</u>	<u>1,739.2</u>	<u>1,739.2</u>	<u>1,739.2</u>				<u>1,739.2</u>
Energy								
General Funds	173.4							
Appropriated S/F		199.1	199.1	199.1				199.1
Non-Appropriated S/F	50.5	11.0	11.0	11.0				11.0
	<u>223.9</u>	<u>210.1</u>	<u>210.1</u>	<u>210.1</u>				<u>210.1</u>
Supplies and Materials								
General Funds	34.0							
Appropriated S/F	7.8	116.3	116.3	116.3				116.3
Non-Appropriated S/F	42.1	35.2	35.2	35.2				35.2
	<u>83.9</u>	<u>151.5</u>	<u>151.5</u>	<u>151.5</u>				<u>151.5</u>
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F		72.4	72.4	72.4				72.4
		<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
Debt Service								
General Funds	64.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.1</u>							
One Time								
General Funds	123.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.3</u>							
Other Items								
General Funds	1,266.0							
Appropriated S/F								
Non-Appropriated S/F	-765.7	1,514.7	1,514.7	1,514.7				1,514.7
	<u>500.3</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>

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

35-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
EBT								
General Funds	462.6	466.8	466.8	466.8				466.8
Appropriated S/F								
Non-Appropriated S/F	462.6	466.8	466.8	466.8				466.8
Nurse Recruitment								
General Funds	4.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	4.1	15.0	15.0	15.0				15.0
Revenue Management								
General Funds								
Appropriated S/F	179.4	269.2	269.2	269.2				269.2
Non-Appropriated S/F	179.4	269.2	269.2	269.2				269.2
Program Integrity								
General Funds								
Appropriated S/F	110.8	232.8	232.8	232.8				232.8
Non-Appropriated S/F	110.8	232.8	232.8	232.8				232.8
Birth to Three Program								
General Funds	2,642.4	2,858.9	2,858.9	2,858.9				2,858.9
Appropriated S/F	400.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F	3,042.4	3,258.9	3,258.9	3,258.9				3,258.9
DHSS/IRM								
General Funds								
Appropriated S/F	1,580.7	2,650.0	2,650.0	2,650.0				2,650.0
Non-Appropriated S/F	1,580.7	2,650.0	2,650.0	2,650.0				2,650.0
TANF General Fund								
General Funds		1,115.0	1,115.0	1,115.0				1,115.0
Appropriated S/F								
Non-Appropriated S/F		1,115.0	1,115.0	1,115.0				1,115.0
IRM License & Main								
General Funds		64.0	64.0	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F		64.0	64.0	64.0				64.0
MAM Van								
General Funds	247.5							
Appropriated S/F								
Non-Appropriated S/F	247.5							

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

35-01-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	15,025.9	15,021.9	17,951.8	15,727.3		2,224.5		17,951.8
Appropriated S/F	3,856.8	6,728.5	6,761.0	6,728.5		32.5		6,761.0
Non-Appropriated S/F	5,725.2	5,806.2	6,571.0	6,571.0				6,571.0
	24,607.9	27,556.6	31,283.8	29,026.8		2,257.0		31,283.8
IPU REVENUES								
General Funds	0.2	150.0	150.0	150.0				150.0
Appropriated S/F	3,828.9	6,441.8	6,728.5	6,728.5				6,728.5
Non-Appropriated S/F	6,322.5	5,800.5	5,806.2	5,806.2				5,806.2
	10,151.6	12,392.3	12,684.7	12,684.7				12,684.7
POSITIONS								
General Funds	158.6	142.1	172.9	142.1		30.8		172.9
Appropriated S/F	33.0	32.5	33.0	32.5		0.5		33.0
Non-Appropriated S/F	68.0	62.5	73.2	62.5		10.7		73.2
	259.6	237.1	279.1	237.1		42.0		279.1

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

*Base adjustments include (\$38.5) in Personnel Costs to reflect a reduction in casual/seasonal and overtime costs.

*Recommend structural changes of \$83.7 in Personnel Costs and 1.0 FTE Senior Application Support Specialist from the Office of the Chief Medical Examiner, Medical Examiner (35-04-01), \$416.7 in Personnel Costs and 6.0 FTEs from Public Health, Director's Office/Support Services (35-05-10), \$119.8 in Personnel Costs and 2.0 FTEs Telecommunications/Network Technician II and 2.0 NSF FTEs Telecommunications/Network Technician III from Public Health, Community Health (35-05-20), \$72.7 in Personnel Costs and 1.0 FTE Telecommunications/Network Technician III from Public Health, Emergency Medical Services (35-05-30), \$142.9 in Personnel Costs and 2.0 FTEs Telecommunications/Network Technician III from Substance Abuse and Mental Health, Administration (35-06-10), \$458.8 in Personnel Costs and 6.0 FTEs from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30), \$57.8 in Personnel Costs and 1.0 FTE Telecommunications/Network Technician II from Substance Abuse and Mental Health, Substance Abuse (35-06-40), \$167.1 in Personnel Costs and 2.0 FTEs (0.5 Manager of Compliance Application Support, 0.5 Telecommunications/Network Technician III, 0.5 Senior Application Support Specialist and 0.5 Telecommunications/Network Technician III) and 2.0 NSF FTEs (0.5 Manager of Compliance Application Support, 0.5 Telecommunications/Network Technician III, 0.5 Senior Application Support Specialist and 0.5 Telecommunications/Network Technician III) from Visually Impaired, Visually Impaired Services (35-08-01), \$143.5 in Personnel Costs and 1.8 FTEs (Senior Application Support Specialist and 0.8 Telecommunications/Network Technician III) and 0.2 NSF FTE Telecommunications/Network Technician III from Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01), \$120.7 and \$23.7 ASF in Personnel Costs and 1.7 FTEs, 0.3 ASF FTE and 4.0 NSF FTEs from Child Support Enforcement, Child Support Enforcement (35-10-01), \$83.6 in Personnel Costs and 1.0 FTE Senior Application Support Specialist from Developmental Disabilities Services, Administration (35-11-10), \$69.7 in Personnel Costs and 1.0 FTE Telecommunications/Network Technician III from Developmental Disabilities Services, Stockley Center (35-11-20) and \$64.8 in Personnel Costs and 1.0 FTE Telecommunications/Network Technician III from Developmental Disabilities Studies, Community Services (35-11-30) to reflect the consolidation of information technology; and \$57.1 in Personnel Costs and 1.0 FTE Administrative Accountant from the Office of the Chief Medical Examiner, Medical Examiner (35-04-01), and \$165.6 and \$8.8 ASF in Personnel Costs and 2.3 FTEs, 0.2 ASF FTE and 2.5 NSF FTEs from Visually Impaired, Visually Impaired Services (35-08-01) to reflect the consolidation of fiscal functions.

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

35-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	11,205.4	10,365.6	10,826.8	10,826.8				10,826.8
Appropriated S/F								
Non-Appropriated S/F	11,205.4	10,365.6	10,826.8	10,826.8				10,826.8
Contractual Services								
General Funds	5,246.6	5,105.8	5,015.8	5,105.8		-90.0		5,015.8
Appropriated S/F								
Non-Appropriated S/F	1,718.1							
	6,964.7	5,105.8	5,015.8	5,105.8		-90.0		5,015.8
Supplies and Materials								
General Funds	910.9	815.8	815.8	815.8				815.8
Appropriated S/F								
Non-Appropriated S/F	910.9	815.8	815.8	815.8				815.8
Capital Outlay								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F		1.2	1.2	1.2				1.2
Other Items								
General Funds	1,330.2							
Appropriated S/F								
Non-Appropriated S/F	1,330.2							
Operations								
General Funds								
Appropriated S/F	1,097.2	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F	1,097.2	1,400.0	1,400.0	1,400.0				1,400.0
TOTAL								
General Funds	18,693.1	16,288.4	16,659.6	16,749.6		-90.0		16,659.6
Appropriated S/F	1,097.2	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F	1,718.1							
	21,508.4	17,688.4	18,059.6	18,149.6		-90.0		18,059.6
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	2,327.3	1,400.0	1,400.0	1,400.0				1,400.0
Non-Appropriated S/F	2,750.0							
	5,077.6	1,400.0	1,400.0	1,400.0				1,400.0

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

35-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds	284.0	278.0	278.0	278.0				278.0
Appropriated S/F								
Non-Appropriated S/F								
	284.0	278.0	278.0	278.0				278.0

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

*Base adjustments include (\$225.1) in Personnel Costs to reflect a reduction in casual/seasonal and overtime costs.

*Recommend structural change of (\$90.0) in Contractual Services to Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect the privatization of the Newark Mental Health Clinic.

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

35-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	4,194.3	4,398.7	4,696.6	4,696.6				4,696.6
Appropriated S/F								
Non-Appropriated S/F	6,022.5	5,209.2	5,537.0	5,537.0				5,537.0
	10,216.8	9,607.9	10,233.6	10,233.6				10,233.6
Travel								
General Funds	2.4	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	3.9	8.0	8.0	8.0				8.0
	6.3	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	3,796.9	5,475.9	3,841.1	5,475.9		-1,634.8		3,841.1
Appropriated S/F		484.6						
Non-Appropriated S/F	15,603.4	11,347.8	11,347.8	11,347.8				11,347.8
	19,400.3	17,308.3	15,188.9	16,823.7		-1,634.8		15,188.9
Energy								
General Funds	37.2	30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F	55.4	12.2	12.2	12.2				12.2
	92.6	42.3	42.3	42.3				42.3
Supplies and Materials								
General Funds	35.0	32.7	32.7	32.7				32.7
Appropriated S/F								
Non-Appropriated S/F	43.8	35.9	35.9	35.9				35.9
	78.8	68.6	68.6	68.6				68.6
Capital Outlay								
General Funds	1.3	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	1.3	26.6	26.6	26.6				26.6
	2.6	33.2	33.2	33.2				33.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	813,265.2	864,890.8	928,202.0	864,890.8	63,311.2			928,202.0
	813,265.2	864,890.8	928,202.0	864,890.8	63,311.2			928,202.0
Medicaid								
General Funds	429,693.4	534,479.8	601,661.7	534,479.8	51,311.2	3,870.7		589,661.7
Appropriated S/F								
Non-Appropriated S/F								
	429,693.4	534,479.8	601,661.7	534,479.8	51,311.2	3,870.7		589,661.7
Renal								
General Funds	794.7	634.0	107.8	634.0	295.5			929.5
Appropriated S/F								
Non-Appropriated S/F								
	794.7	634.0	107.8	634.0	295.5			929.5

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

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Healthy Children Program								
General Funds	3,763.8							
Appropriated S/F								
Non-Appropriated S/F	<u>3,763.8</u>							
Child Health Kids								
General Funds								
Appropriated S/F	1,360.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F	<u>1,360.4</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Child Health Premiums								
General Funds								
Appropriated S/F	579.9	600.0	600.0	600.0				600.0
Non-Appropriated S/F	<u>579.9</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Cost Recovery								
General Funds								
Appropriated S/F	218.4	275.1	275.1	275.1				275.1
Non-Appropriated S/F	<u>218.4</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	3,607.6	4,420.0	4,420.0	3,170.0				3,170.0
Non-Appropriated S/F	<u>3,607.6</u>	<u>4,420.0</u>	<u>4,420.0</u>	<u>3,170.0</u>				<u>3,170.0</u>
Tobacco: MAT Program								
General Funds								
Appropriated S/F	2,295.3	3,054.8	3,054.8	4,082.0				4,082.0
Non-Appropriated S/F	<u>2,295.3</u>	<u>3,054.8</u>	<u>3,054.8</u>	<u>4,082.0</u>				<u>4,082.0</u>
Tobacco: Medicaid								
General Funds								
Appropriated S/F	859.5	650.0	650.0	650.0				650.0
Non-Appropriated S/F	<u>859.5</u>	<u>650.0</u>	<u>650.0</u>	<u>650.0</u>				<u>650.0</u>
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	582.6	600.0	600.0	600.0				600.0
Non-Appropriated S/F	<u>582.6</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Medicaid								
General Funds								
Appropriated S/F	17,615.5	23,200.0	23,200.0	23,200.0				23,200.0
Non-Appropriated S/F	<u>17,615.5</u>	<u>23,200.0</u>	<u>23,200.0</u>	<u>23,200.0</u>				<u>23,200.0</u>

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

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Med-Other								
General Funds								
Appropriated S/F	500.0	1,046.7	1,046.7	1,046.7				1,046.7
Non-Appropriated S/F								
	<u>500.0</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	542.3	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>542.3</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
DOC Medicaid								
General Funds								
Appropriated S/F	3,371.4	2,300.0	2,300.0	2,300.0				2,300.0
Non-Appropriated S/F								
	<u>3,371.4</u>	<u>2,300.0</u>	<u>2,300.0</u>	<u>2,300.0</u>				<u>2,300.0</u>
DPH Fees								
General Funds								
Appropriated S/F	252.2	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>252.2</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Tobacco: Money Follows Person								
General Funds								
Appropriated S/F	227.9	499.5	499.5	499.5				499.5
Non-Appropriated S/F								
	<u>227.9</u>	<u>499.5</u>	<u>499.5</u>	<u>499.5</u>				<u>499.5</u>
Medicaid for Wkrs with Disabilities								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>							
Medicaid/NonState								
General Funds								
Appropriated S/F	120.4	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>120.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F		47.5	47.5	47.5				47.5
Non-Appropriated S/F								
		<u>47.5</u>	<u>47.5</u>	<u>47.5</u>				<u>47.5</u>
TANF General Fund								
General Funds	456.2	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>456.2</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>

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

35-02-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Medical Assistance Trust Fund								
General Funds								
Appropriated S/F	7,534.0							
Non-Appropriated S/F	<u>7,534.0</u>							
Tobacco: MWD								
General Funds								
Appropriated S/F	98.7	698.8	698.8	698.8				698.8
Non-Appropriated S/F	<u>98.7</u>	<u>698.8</u>	<u>698.8</u>	<u>698.8</u>				<u>698.8</u>
Tobacco: Delaware Healthy Children Prog								
General Funds								
Appropriated S/F	1,085.1	4,392.1	4,392.1	5,505.8				5,505.8
Non-Appropriated S/F	<u>1,085.1</u>	<u>4,392.1</u>	<u>4,392.1</u>	<u>5,505.8</u>				<u>5,505.8</u>
Tobacco: Legal Non-Citizen Health Care								
General Funds								
Appropriated S/F	3,130.9	1,570.0	1,570.0					
Non-Appropriated S/F	<u>3,130.9</u>	<u>1,570.0</u>	<u>1,570.0</u>					
ST INST FMA								
General Funds								
Appropriated S/F	95.2							
Non-Appropriated S/F	<u>95.2</u>							
TOTAL								
General Funds	442,778.3	545,407.9	610,726.7	545,705.8	51,606.7	2,235.9		599,548.4
Appropriated S/F	44,077.3	46,139.1	45,654.5	44,975.4				44,975.4
Non-Appropriated S/F	<u>834,995.5</u>	<u>881,530.5</u>	<u>945,169.5</u>	<u>881,858.3</u>	<u>63,311.2</u>			<u>945,169.5</u>
	1,321,851.1	1,473,077.5	1,601,550.7	1,472,539.5	114,917.9	2,235.9		1,589,693.3
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	43,388.7	35,982.7	45,982.7	45,982.7				45,982.7
Non-Appropriated S/F	<u>833,429.4</u>	<u>881,530.5</u>	<u>947,530.5</u>	<u>947,530.5</u>				<u>947,530.5</u>
	876,819.2	917,513.2	993,513.2	993,513.2				993,513.2
POSITIONS								
General Funds	75.0	73.8	73.8	71.8		2.0		73.8
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	<u>102.4</u>	<u>100.6</u>	<u>102.6</u>	<u>102.6</u>				<u>102.6</u>
	177.9	174.9	176.9	174.9		2.0		176.9

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

35-02-01					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustments include (2.0) FTEs (Psychiatric Social Worker II and Laundry Worker) and 2.0 NSF FTEs (Psychiatric Social Worker II and Laundry Worker) to switch fund for Health Care Reform Exchange Planning grant; (\$484.6) ASF in Contractual Services to reflect a technical correction; and (\$1,250.0) ASF in Tobacco: Prescription Drug Program, \$1,027.2 ASF in Tobacco: MAT Program, \$1,113.7 ASF in Tobacco: Delaware Healthy Children Program and (\$1,570.0) ASF in Tobacco: Legal Non-Citizen Health Care based upon Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustment of (\$526.2) in Renal.

*Recommend inflation and volume adjustments of \$51,311.2 in Medicaid and \$295.5 in Renal for caseload and inflationary growth. Do not recommend additional volume and inflation adjustment of \$12,000.0 in Medicaid.

*Recommend structural changes of 1.0 FTE Psychiatric Social Worker from Substance Abuse and Mental Health, Community Mental Health (35-06-20) and 1.0 FTE Laundry Worker from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect positions for Health Care Reform Exchange Planning grant; \$484.6 in Contractual Services and (\$484.6) in Medicaid to reflect a reallocation of the Dental Fee Schedule; (\$2,119.4) in Contractual Services and \$2,119.4 in Medicaid to reflect a technical correction; \$804.2 in Medicaid to reflect a reallocation for Special School Graduates from Developmental Disabilities Services, Community Services (35-11-30); and \$1,431.7 in Medicaid to reflect a reallocation of community placements from Developmental Disabilities Services, Community Services (35-11-30).

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

35-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	4,029.5	3,622.1	3,681.0	3,821.8		-140.8		3,681.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,029.5</u>	<u>3,622.1</u>	<u>3,681.0</u>	<u>3,821.8</u>		<u>-140.8</u>		<u>3,681.0</u>
Travel								
General Funds	0.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	9.1	29.5	29.5	29.5				29.5
	<u>9.5</u>	<u>29.8</u>	<u>29.8</u>	<u>29.8</u>				<u>29.8</u>
Contractual Services								
General Funds	336.3	245.5	245.5	245.5				245.5
Appropriated S/F								
Non-Appropriated S/F	97.0	173.7	173.7	173.7				173.7
	<u>433.3</u>	<u>419.2</u>	<u>419.2</u>	<u>419.2</u>				<u>419.2</u>
Energy								
General Funds	106.9	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.9</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
Supplies and Materials								
General Funds	442.2	494.1	494.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F	127.4	113.5	113.5	113.5				113.5
	<u>569.6</u>	<u>607.6</u>	<u>607.6</u>	<u>607.6</u>				<u>607.6</u>
Capital Outlay								
General Funds	32.4	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	281.5	538.7	538.7	538.7				538.7
	<u>313.9</u>	<u>577.3</u>	<u>577.3</u>	<u>577.3</u>				<u>577.3</u>
Debt Service								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>							
One Time								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>							
TOTAL								
General Funds	4,967.5	4,502.9	4,561.8	4,702.6		-140.8		4,561.8
Appropriated S/F								
Non-Appropriated S/F	515.0	855.4	855.4	855.4				855.4
	<u>5,482.5</u>	<u>5,358.3</u>	<u>5,417.2</u>	<u>5,558.0</u>		<u>-140.8</u>		<u>5,417.2</u>

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

35-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	379.3	855.4	855.4	855.4				855.4
	379.3	855.4	855.4	855.4				855.4
POSITIONS								
General Funds	49.0	49.0	47.0	49.0		-2.0		47.0
Appropriated S/F								
Non-Appropriated S/F								
	49.0	49.0	47.0	49.0		-2.0		47.0

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

*Recommend structural changes of (\$83.7) in Personnel Costs and (1.0) FTE Senior Application Support Specialist to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; and (\$57.1) in Personnel Costs and (1.0) FTE Administrative Accountant to Administration, Management Services (35-01-20) to reflect the consolidation of fiscal functions.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Director's Office/Support Svcs								
General Funds	52.0	49.0	42.0	40.0	4,162.3	3,722.7	3,503.3	3,503.3
Appropriated S/F	8.0	7.0	7.0	7.0	1,036.1	1,601.6	1,601.6	1,601.6
Non-Appropriated S/F	4.0	4.0	4.0	4.0	202.3	102.9	102.9	102.9
	<u>64.0</u>	<u>60.0</u>	<u>53.0</u>	51.0	<u>5,400.7</u>	<u>5,427.2</u>	<u>5,207.8</u>	5,207.8
Community Health								
General Funds	279.3	268.3	260.3	290.8	33,095.2	23,870.2	24,337.1	33,400.2
Appropriated S/F	54.0	47.0	47.0	47.0	25,551.7	35,035.0	35,035.0	27,664.9
Non-Appropriated S/F	226.7	233.7	231.7	230.7	74,151.3	18,456.3	18,313.4	18,313.4
	<u>560.0</u>	<u>549.0</u>	<u>539.0</u>	568.5	<u>132,798.2</u>	<u>77,361.5</u>	<u>77,685.5</u>	79,378.5
Emergency Medical Services								
General Funds	8.0	8.0	7.0	7.0	10,875.0	1,198.4	1,167.0	1,167.0
Appropriated S/F					182.3	200.0	200.0	75.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	338.7	250.0	250.0	250.0
	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>	8.0	<u>11,396.0</u>	<u>1,648.4</u>	<u>1,617.0</u>	1,492.0
Hosp for the Chronically Ill								
General Funds	511.9	498.1			30,943.1	30,491.9		
Appropriated S/F	1.0	1.0			1,810.2	1,663.4		
Non-Appropriated S/F					2,542.1	5,162.8		
	<u>512.9</u>	<u>499.1</u>			<u>35,295.4</u>	<u>37,318.1</u>		
Emily Bissell								
General Funds	161.4	154.8			9,550.7	10,372.8		
Appropriated S/F					161.4	144.4		
Non-Appropriated S/F					718.7			
	<u>161.4</u>	<u>154.8</u>			<u>10,430.8</u>	<u>10,517.2</u>		
Governor Bacon								
General Funds	135.0	131.0			8,274.6	8,260.0		
Appropriated S/F						25.0		
Non-Appropriated S/F					972.6			
	<u>135.0</u>	<u>131.0</u>			<u>9,247.2</u>	<u>8,285.0</u>		
TOTAL								
General Funds	1,147.6	1,109.2	309.3	337.8	96,900.9	77,916.0	29,007.4	38,070.5
Appropriated S/F	63.0	55.0	54.0	54.0	28,741.7	38,669.4	36,836.6	29,341.5
Non-Appropriated S/F	231.7	238.7	236.7	235.7	78,925.7	23,972.0	18,666.3	18,666.3
	<u>1,442.3</u>	<u>1,402.9</u>	<u>600.0</u>	627.5	<u>204,568.3</u>	<u>140,557.4</u>	<u>84,510.3</u>	86,078.3

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

35-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	2,792.4	2,946.1	2,729.2	3,145.9		-416.7		2,729.2
Appropriated S/F		191.6	191.6	191.6				191.6
Non-Appropriated S/F	143.4	33.1	33.1	33.1				33.1
	<u>2,935.8</u>	<u>3,170.8</u>	<u>2,953.9</u>	<u>3,370.6</u>		<u>-416.7</u>		<u>2,953.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2	0.2	0.2	0.2				0.2
	<u>1.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	751.3	706.8	706.8	706.8				706.8
Appropriated S/F								
Non-Appropriated S/F	52.9	60.3	60.3	60.3				60.3
	<u>804.2</u>	<u>767.1</u>	<u>767.1</u>	<u>767.1</u>				<u>767.1</u>
Supplies and Materials								
General Funds	14.7	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	4.8	0.3	0.3	0.3				0.3
	<u>19.5</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds		5.0	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F		9.0	9.0	9.0				9.0
		<u>14.0</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Other Items								
General Funds	547.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>547.2</u>							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	20.3	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>20.3</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	101.1	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>101.1</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Health Statistics								
General Funds								
Appropriated S/F	914.7	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>914.7</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>

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

35-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Health Disparities								
General Funds	56.7	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F	56.7	50.6	50.6	50.6				50.6
TOTAL								
General Funds	4,162.3	3,722.7	3,503.3	3,920.0		-416.7		3,503.3
Appropriated S/F	1,036.1	1,601.6	1,601.6	1,601.6				1,601.6
Non-Appropriated S/F	202.3	102.9	102.9	102.9				102.9
	5,400.7	5,427.2	5,207.8	5,624.5		-416.7		5,207.8
IPU REVENUES								
General Funds	1,271.3	287.0	287.0	287.0				287.0
Appropriated S/F	884.7	1,670.5	1,670.5	1,670.5				1,670.5
Non-Appropriated S/F	173.9	102.9	102.9	102.9				102.9
	2,329.9	2,060.4	2,060.4	2,060.4				2,060.4
POSITIONS								
General Funds	52.0	49.0	42.0	46.0		-6.0		40.0
Appropriated S/F	8.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	64.0	60.0	53.0	57.0		-6.0		51.0

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

*Base adjustments include (1.0) FTE Information Resource Specialist III to reflect a complement reduction; (2.0) FTEs (Telecommunications/Network Technician III and Accounting Specialist) to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs; and (\$2.5) in Capital Outlay to reflect a reduction in operating expenditures.

*Recommend structural change of (\$416.7) in Personnel Costs and (6.0) FTEs to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	16,184.3	18,658.8	19,029.3	19,149.1		-119.8		19,029.3
Appropriated S/F	6.5	617.0	617.0	617.0				617.0
Non-Appropriated S/F	13,756.8	7,994.2	7,851.3	7,851.3				7,851.3
	<u>29,947.6</u>	<u>27,270.0</u>	<u>27,497.6</u>	<u>27,617.4</u>		-119.8		<u>27,497.6</u>
Travel								
General Funds	2.9	2.9						
Appropriated S/F								
Non-Appropriated S/F	104.4	46.0	46.0	46.0				46.0
	<u>107.3</u>	<u>48.9</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Funds	2,506.4	2,318.7	2,189.7	2,227.2				2,227.2
Appropriated S/F	381.0	201.7	201.7	201.7				201.7
Non-Appropriated S/F	37,921.8	3,644.0	3,644.0	3,644.0				3,644.0
	<u>40,809.2</u>	<u>6,164.4</u>	<u>6,035.4</u>	<u>6,072.9</u>				<u>6,072.9</u>
Energy								
General Funds	359.9	373.0	373.0	373.0				373.0
Appropriated S/F								
Non-Appropriated S/F	77.0							
	<u>436.9</u>	<u>373.0</u>	<u>373.0</u>	<u>373.0</u>				<u>373.0</u>
Supplies and Materials								
General Funds	834.3	895.3	782.8	895.3				895.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	19,181.2	6,430.4	6,430.4	6,430.4				6,430.4
	<u>20,015.5</u>	<u>7,385.7</u>	<u>7,273.2</u>	<u>7,385.7</u>				<u>7,385.7</u>
Capital Outlay								
General Funds	14.0	39.8	19.9	19.9				19.9
Appropriated S/F								
Non-Appropriated S/F	1,196.0	312.6	312.6	312.6				312.6
	<u>1,210.0</u>	<u>352.4</u>	<u>332.5</u>	<u>332.5</u>				<u>332.5</u>
Other Items								
General Funds	63.3							
Appropriated S/F								
Non-Appropriated S/F	1,914.1	29.1	29.1	29.1				29.1
	<u>1,977.4</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
School Based Health Centers								
General Funds	5,491.9			5,323.8				5,323.8
Appropriated S/F	91.7	102.0	102.0	102.0				102.0
Non-Appropriated S/F								
	<u>5,583.6</u>	<u>102.0</u>	<u>102.0</u>	<u>5,425.8</u>				<u>5,425.8</u>
Immunizations								
General Funds	40.8	236.5	118.2	118.2				118.2
Appropriated S/F	257.7							
Non-Appropriated S/F								
	<u>298.5</u>	<u>236.5</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Hepatitis B								
General Funds	1.7	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F	1.7	40.0	40.0	40.0				40.0
Diagnosis and Treatment								
General Funds	69.9	78.0	38.2	75.6				75.6
Appropriated S/F								
Non-Appropriated S/F	69.9	78.0	38.2	75.6				75.6
Rabies Control								
General Funds	203.5	222.0	222.0	222.0				222.0
Appropriated S/F								
Non-Appropriated S/F	203.5	222.0	222.0	222.0				222.0
Food Permits								
General Funds								
Appropriated S/F	332.5	575.0	575.0	575.0				575.0
Non-Appropriated S/F	332.5	575.0	575.0	575.0				575.0
Public Water								
General Funds								
Appropriated S/F	37.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F	37.3	60.0	60.0	60.0				60.0
Children with Special Needs								
General Funds								
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F		45.0	45.0	45.0				45.0
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	114.2	346.4	346.4	346.4				346.4
Non-Appropriated S/F	114.2	346.4	346.4	346.4				346.4
Medicaid Enhancements								
General Funds								
Appropriated S/F	31.9	205.0	205.0	205.0				205.0
Non-Appropriated S/F	31.9	205.0	205.0	205.0				205.0
Child Health - Comm Health								
General Funds								
Appropriated S/F	918.5	1,312.3	1,312.3	1,312.3				1,312.3
Non-Appropriated S/F	918.5	1,312.3	1,312.3	1,312.3				1,312.3

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Infant Mortality								
General Funds								
Appropriated S/F	10.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>10.5</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Family Planning								
General Funds								
Appropriated S/F	197.8	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	<u>197.8</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
Food Inspection								
General Funds								
Appropriated S/F	8.5	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>8.5</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	388.1	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>388.1</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Medicaid Contractors								
General Funds								
Appropriated S/F	643.5	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	<u>643.5</u>	<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
Newborn								
General Funds								
Appropriated S/F	810.8	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F								
	<u>810.8</u>	<u>1,600.0</u>	<u>1,600.0</u>	<u>1,600.0</u>				<u>1,600.0</u>
Tuberculosis								
General Funds								
Appropriated S/F	24.0	115.0	115.0	115.0				115.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F		105.0	105.0	105.0				105.0
Non-Appropriated S/F								
		<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
Child Development Watch								
General Funds								
Appropriated S/F	434.8	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	<u>434.8</u>	<u>687.7</u>	<u>687.7</u>	<u>687.7</u>				<u>687.7</u>

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Preschool Diagnosis								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Home Visits								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Water Operator Certification								
General Funds								
Appropriated S/F	9.3	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	<u>9.3</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	419.1	653.7	653.7	653.7				653.7
Non-Appropriated S/F								
	<u>419.1</u>	<u>653.7</u>	<u>653.7</u>	<u>653.7</u>				<u>653.7</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	4,752.4	1,163.6	1,163.6	2,845.7				2,845.7
Non-Appropriated S/F								
	<u>4,752.4</u>	<u>1,163.6</u>	<u>1,163.6</u>	<u>2,845.7</u>				<u>2,845.7</u>
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	2,368.6	2,317.5	2,317.5	2,317.5				2,317.5
Non-Appropriated S/F								
	<u>2,368.6</u>	<u>2,317.5</u>	<u>2,317.5</u>	<u>2,317.5</u>				<u>2,317.5</u>
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	12,783.0	12,446.2	12,446.2	12,362.3				12,362.3
Non-Appropriated S/F								
	<u>12,783.0</u>	<u>12,446.2</u>	<u>12,446.2</u>	<u>12,362.3</u>				<u>12,362.3</u>
Tobacco: Diabetes								
General Funds								
Appropriated S/F	511.0	450.0	450.0	357.4				357.4
Non-Appropriated S/F								
	<u>511.0</u>	<u>450.0</u>	<u>450.0</u>	<u>357.4</u>				<u>357.4</u>

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

35-05-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Needle Exchange Program								
General Funds	230.7	230.5	230.5	230.5				230.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>230.7</u>	<u>230.5</u>	<u>230.5</u>	<u>230.5</u>				<u>230.5</u>
Gift of Life								
General Funds	57.1	35.2	35.2	35.2				35.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.1</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
Infant Mortality Task Force								
General Funds	5,238.4	27.0	877.0	4,428.9				4,428.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,238.4</u>	<u>27.0</u>	<u>877.0</u>	<u>4,428.9</u>				<u>4,428.9</u>
J-1 VISA								
General Funds								
Appropriated S/F	10.9	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	<u>10.9</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
HFLC								
General Funds								
Appropriated S/F	5.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>5.4</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Cancer Council (FFR)								
General Funds	1,746.1	662.5	331.3	331.3				331.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,746.1</u>	<u>662.5</u>	<u>331.3</u>	<u>331.3</u>				<u>331.3</u>
Vanity Birth Cert								
General Funds								
Appropriated S/F	0.7	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>0.7</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Tobacco: Infant Mortality Taskforce								
General Funds								
Appropriated S/F		3,551.9	3,551.9					
Non-Appropriated S/F								
		<u>3,551.9</u>	<u>3,551.9</u>					
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F		5,323.8	5,323.8					
Non-Appropriated S/F								
		<u>5,323.8</u>	<u>5,323.8</u>					

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

35-05-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Distress CE								
General Funds								
Appropriated S/F	2.0							
Non-Appropriated S/F	<u>2.0</u>							
TOTAL								
General Funds	33,095.2	23,870.2	24,337.1	33,520.0		-119.8		33,400.2
Appropriated S/F	25,551.7	35,035.0	35,035.0	27,664.9				27,664.9
Non-Appropriated S/F	<u>74,151.3</u>	<u>18,456.3</u>	<u>18,313.4</u>	<u>18,313.4</u>				18,313.4
	132,798.2	77,361.5	77,685.5	79,498.3		-119.8		79,378.5
IPU REVENUES								
General Funds	679.8	719.6	719.6	719.6				719.6
Appropriated S/F	29,281.3	33,284.1	33,284.1	33,284.1				33,284.1
Non-Appropriated S/F	<u>76,869.9</u>	<u>18,494.0</u>	<u>18,494.0</u>	<u>18,494.0</u>				18,494.0
	106,831.0	52,497.7	52,497.7	52,497.7				52,497.7
POSITIONS								
General Funds	279.3	268.3	260.3	292.8		-2.0		290.8
Appropriated S/F	54.0	47.0	47.0	47.0				47.0
Non-Appropriated S/F	<u>226.7</u>	<u>233.7</u>	<u>231.7</u>	<u>232.7</u>		-2.0		230.7
	560.0	549.0	539.0	572.5		-4.0		568.5

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

*Base adjustments include (\$375.5) in Personnel Costs and (6.0) FTEs and (1.0) NSF FTE to reflect complement reductions; (\$341.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (3.0) FTEs (Advanced Practice Nurse, Registered Nurse III and Genetic Counselor) to reflect a reallocation to Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30); 33.5 FTEs for the Birth to Three Program to reflect a technical adjustment; (\$2.9) in Travel, (\$91.5) in Contractual Services, (\$19.9) in Capital Outlay, (\$118.3) in Immunizations, (\$2.4) in Diagnosis and Treatment and (\$331.2) in Cancer Council (FFR) to reflect reductions in operating expenditures; \$850.0 in Infant Mortality Taskforce to reflect projected expenditures; \$5,323.8 in School Based Health Centers and (\$5,323.8) ASF in Tobacco: School Based Health Centers and \$3,551.9 in Infant Mortality Taskforce and (\$3,551.9) ASF in Tobacco: Infant Mortality Taskforce to switch fund operational expenditures; and \$1,682.1 ASF in Tobacco: Contractual Services, (\$83.9) ASF in Tobacco: Cancer Council Recommendations and (\$92.6) ASF in Tobacco: Diabetes based upon Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustments of (\$37.5) in Contractual Services, (\$112.5) in Supplies and Materials and (\$37.4) in Diagnosis and Treatment.

*Recommend structural changes of (\$119.8) in Personnel Costs and (2.0) FTEs Telecommunications/Network Technician II and (2.0) NSF FTEs Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

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

35-05-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	921.9	782.6	753.7	826.4		-72.7		753.7
Appropriated S/F								
Non-Appropriated S/F	68.7							
	<u>990.6</u>	<u>782.6</u>	<u>753.7</u>	<u>826.4</u>		<u>-72.7</u>		<u>753.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>0.9</u>							
Contractual Services								
General Funds	610.2	382.8	382.8	382.8				382.8
Appropriated S/F								
Non-Appropriated S/F	264.2	250.0	250.0	250.0				250.0
	<u>874.4</u>	<u>632.8</u>	<u>632.8</u>	<u>632.8</u>				<u>632.8</u>
Supplies and Materials								
General Funds	29.9	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	4.9							
	<u>34.8</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds		5.0	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Other Items								
General Funds	9,313.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,313.0</u>							
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	182.3	200.0	200.0	75.0				75.0
Non-Appropriated S/F								
	<u>182.3</u>	<u>200.0</u>	<u>200.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	10,875.0	1,198.4	1,167.0	1,239.7		-72.7		1,167.0
Appropriated S/F	182.3	200.0	200.0	75.0				75.0
Non-Appropriated S/F	338.7	250.0	250.0	250.0				250.0
	<u>11,396.0</u>	<u>1,648.4</u>	<u>1,617.0</u>	<u>1,564.7</u>		<u>-72.7</u>		<u>1,492.0</u>

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

35-05-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	248.7	350.0	350.0	350.0				350.0
Non-Appropriated S/F	389.4	250.0	250.0	250.0				250.0
	<u>638.2</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
POSITIONS								
General Funds	8.0	8.0	7.0	8.0		-1.0		7.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>	<u>9.0</u>		-1.0		<u>8.0</u>

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

*Base adjustments include (\$2.5) in Capital Outlay to reflect a reduction in operating expenditures; and (\$125.0) ASF in Tobacco: Public Access Defibrillation based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of (\$72.7) in Personnel Costs and (1.0) FTE Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

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

35-05-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	25,262.8	24,456.1		22,563.7		-22,563.7		
Appropriated S/F								
Non-Appropriated S/F	<u>25,262.8</u>	<u>24,456.1</u>		<u>22,563.7</u>		<u>-22,563.7</u>		
Travel								
General Funds	0.2	0.2		0.2		-0.2		
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>		<u>0.2</u>		<u>-0.2</u>		
Contractual Services								
General Funds	2,845.8	2,786.2		2,786.2		-2,786.2		
Appropriated S/F								
Non-Appropriated S/F	<u>2,302.4</u>	<u>4,834.7</u>		<u>2,786.2</u>		<u>-2,786.2</u>		
	5,148.2	7,620.9		2,786.2		-2,786.2		
Energy								
General Funds	1,110.6	1,522.4		1,522.4		-1,522.4		
Appropriated S/F								
Non-Appropriated S/F	<u>1,110.6</u>	<u>1,522.4</u>		<u>1,522.4</u>		<u>-1,522.4</u>		
Supplies and Materials								
General Funds	1,700.8	1,693.9		1,401.4		-1,401.4		
Appropriated S/F								
Non-Appropriated S/F	<u>167.5</u>	<u>244.3</u>		<u>1,401.4</u>		<u>-1,401.4</u>		
	1,868.3	1,938.2		1,401.4		-1,401.4		
Capital Outlay								
General Funds	20.8	33.1		33.1		-33.1		
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>	<u>3.0</u>		<u>33.1</u>		<u>-33.1</u>		
	22.4	36.1		33.1		-33.1		
Debt Service								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>70.6</u>	<u>80.8</u>						
	70.6	80.8						
LT Care Prospective Payment								
General Funds								
Appropriated S/F	38.1	69.5		69.5		-69.5		
Non-Appropriated S/F	<u>38.1</u>	<u>69.5</u>		<u>69.5</u>		<u>-69.5</u>		

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

35-05-40					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
IV Therapy								
General Funds								
Appropriated S/F	478.4	459.1		459.1		-459.1		
Non-Appropriated S/F								
	<u>478.4</u>	<u>459.1</u>		<u>459.1</u>		<u>-459.1</u>		
Medicare Part D								
General Funds								
Appropriated S/F	1,288.4	1,109.8		1,109.8		-1,109.8		
Non-Appropriated S/F								
	<u>1,288.4</u>	<u>1,109.8</u>		<u>1,109.8</u>		<u>-1,109.8</u>		
Hospice								
General Funds								
Appropriated S/F	5.3	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>5.3</u>	<u>25.0</u>		<u>25.0</u>		<u>-25.0</u>		
TOTAL								
General Funds	30,943.1	30,491.9		28,307.0		-28,307.0		
Appropriated S/F	1,810.2	1,663.4		1,663.4		-1,663.4		
Non-Appropriated S/F	<u>2,542.1</u>	<u>5,162.8</u>						
	35,295.4	37,318.1		29,970.4		-29,970.4		
IPU REVENUES								
General Funds	14,203.4	48,169.5		48,169.5		-48,169.5		
Appropriated S/F	1,797.3	3,322.0		3,322.0		-3,322.0		
Non-Appropriated S/F	<u>2,503.5</u>	<u>6,255.5</u>		<u>6,255.5</u>		<u>-6,255.5</u>		
	18,504.2	57,747.0		57,747.0		-57,747.0		
POSITIONS								
General Funds	511.9	498.1		497.1		-497.1		
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F								
	<u>512.9</u>	<u>499.1</u>		<u>498.1</u>		<u>-498.1</u>		

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

*Base adjustments include (\$1,153.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (\$638.5) in Personnel Costs and (\$292.5) in Supplies and Materials to reflect reductions in operating expenditures; and (\$100.1) in Personnel Costs and (1.0) FTE Director of Professional Services to reflect a complement reduction. Do not recommend additional base adjustments of (\$279.3) in Personnel Costs and (6.0) FTEs, (\$1.7) in Contractual Services, (\$38.5) in Energy and (\$25.5) in Supplies and Materials.

*Recommend structural changes of (\$22,563.7) in Personnel Costs and (497.1) FTEs and (1.0) ASF FTE, (\$0.2) in Travel, (\$2,786.2) in Contractual Services, (\$1,522.4) in Energy, (\$1,401.4) in Supplies and Materials, (\$33.1) in Capital Outlay, (\$69.5) ASF in LT Care Prospective Payment, (\$459.1) ASF in IV Therapy, (\$1,109.8) ASF in Medicaid Part D and (\$25.0) ASF in Hospice to Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically Ill (35-14-20) to reflect reorganization of the department for operational efficiencies.

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

35-05-50								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	7,239.1	8,154.0		7,814.1		-7,814.1		
Appropriated S/F								
Non-Appropriated S/F	<u>7,239.1</u>	<u>8,154.0</u>		<u>7,814.1</u>		<u>-7,814.1</u>		
Travel								
General Funds	0.7	0.6		0.6		-0.6		
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>	<u>0.6</u>		<u>0.6</u>		<u>-0.6</u>		
Contractual Services								
General Funds	1,244.4	1,257.7		1,257.7		-1,257.7		
Appropriated S/F								
Non-Appropriated S/F	<u>669.3</u>	<u>1,257.7</u>		<u>1,257.7</u>		<u>-1,257.7</u>		
	1,913.7							
Energy								
General Funds	388.4	309.7		309.7		-309.7		
Appropriated S/F								
Non-Appropriated S/F	<u>388.4</u>	<u>309.7</u>		<u>309.7</u>		<u>-309.7</u>		
Supplies and Materials								
General Funds	653.1	632.0		481.8		-481.8		
Appropriated S/F								
Non-Appropriated S/F	<u>20.9</u>	<u>632.0</u>		<u>481.8</u>		<u>-481.8</u>		
	674.0							
Capital Outlay								
General Funds	18.8	18.8		18.8		-18.8		
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>	<u>18.8</u>		<u>18.8</u>		<u>-18.8</u>		
	20.5							
Debt Service								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26.8</u>							
	26.8							
LT Care Prospective Payment								
General Funds								
Appropriated S/F	52.0	44.5		44.5		-44.5		
Non-Appropriated S/F	<u>52.0</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 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IV Therapy								
General Funds								
Appropriated S/F	109.4	99.9		99.9		-99.9		
Non-Appropriated S/F								
	<u>109.4</u>	<u>99.9</u>		<u>99.9</u>		<u>-99.9</u>		
TOTAL								
General Funds	9,550.7	10,372.8		9,882.7		-9,882.7		
Appropriated S/F	161.4	144.4		144.4		-144.4		
Non-Appropriated S/F	<u>718.7</u>							
	<u>10,430.8</u>	<u>10,517.2</u>		<u>10,027.1</u>		<u>-10,027.1</u>		
IPU REVENUES								
General Funds	4,756.0							
Appropriated S/F	129.9	144.4		144.4		-144.4		
Non-Appropriated S/F	<u>703.4</u>							
	<u>5,589.3</u>	<u>144.4</u>		<u>144.4</u>		<u>-144.4</u>		
POSITIONS								
General Funds	161.4	154.8		153.8		-153.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>161.4</u>	<u>154.8</u>		<u>153.8</u>		<u>-153.8</u>		

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

*Base adjustments include (\$278.8) in Personnel Costs to reflect a reduction in casual/seasonal and overtime costs; (\$61.1) in Personnel Costs and (\$150.2) in Supplies and Materials to reflect reductions in operating expenditures; and (1.0) FTE Operations Support Specialist to Finance, Accounting, Accounting (25-05-01) meet critical workforce needs. Do not recommend additional base adjustment of (1.0) FTE Operation Support Specialist to reflect a complement reduction.

*Recommend structural changes of (\$7,814.1) in Personnel Costs and (153.8) FTEs, (\$0.6) in Travel, (\$1,257.7) in Contractual Services, (\$309.7) in Energy, (\$481.8) in Supplies and Materials, (\$18.8) in Capital Outlay, (\$44.5) ASF in LT Care Prospective Payment and (\$99.9) ASF in IV Therapy to Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect reorganization of the department for operational efficiencies.

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

35-05-60								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	6,945.6	7,001.9		6,750.6		-6,750.6		
Appropriated S/F								
Non-Appropriated S/F	<u>6,945.6</u>	<u>7,001.9</u>		<u>6,750.6</u>		<u>-6,750.6</u>		
Travel								
General Funds	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>		
Contractual Services								
General Funds	502.2	519.6		519.6		-519.6		
Appropriated S/F								
Non-Appropriated S/F	<u>896.0</u>	<u>519.6</u>		<u>519.6</u>		<u>-519.6</u>		
	1,398.2	519.6		519.6		-519.6		
Energy								
General Funds	359.2	283.5		283.5		-283.5		
Appropriated S/F		25.0		25.0		-25.0		
Non-Appropriated S/F	<u>359.2</u>	<u>308.5</u>		<u>308.5</u>		<u>-308.5</u>		
Supplies and Materials								
General Funds	458.2	437.3		379.6		-379.6		
Appropriated S/F								
Non-Appropriated S/F	<u>52.6</u>	<u>437.3</u>		<u>379.6</u>		<u>-379.6</u>		
	510.8	437.3		379.6		-379.6		
Capital Outlay								
General Funds	7.0	17.4		17.4		-17.4		
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>17.4</u>		<u>17.4</u>		<u>-17.4</u>		
Debt Service								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.0</u>							
	24.0							
TOTAL								
General Funds	8,274.6	8,260.0		7,951.0		-7,951.0		
Appropriated S/F		25.0		25.0		-25.0		
Non-Appropriated S/F	<u>972.6</u>	<u>8,285.0</u>		<u>7,976.0</u>		<u>-7,976.0</u>		
	9,247.2	8,285.0		7,976.0		-7,976.0		

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

35-05-60								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	5,295.9							
Appropriated S/F		25.0		25.0		-25.0		
Non-Appropriated S/F	947.6							
	6,243.5	25.0		25.0		-25.0		
POSITIONS								
General Funds	135.0	131.0		131.0		-131.0		
Appropriated S/F								
Non-Appropriated S/F								
	135.0	131.0		131.0		-131.0		

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

*Base adjustments include (\$251.3) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; and (\$57.7) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$6,750.6) in Personnel Costs and (131.0) FTEs, (\$0.3) in Travel, (\$519.6) in Contractual Services, (\$283.5) and (\$25.0) ASF in Energy, (\$379.6) in Supplies and Materials and (\$17.4) in Capital Outlay to Aging and Adult with Physical Disabilities, Governor Bacon (35-14-40) to reflect reorganization of the department for operational efficiencies.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Administration								
General Funds	65.0	62.0	58.8	58.8	3,575.1	4,405.9	3,960.5	3,960.5
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>3.0</u>	<u>2.0</u>	<u>2.2</u>	<u>1.2</u>	<u>2,931.8</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>
	68.0	64.0	61.0	60.0	6,506.9	6,496.8	6,051.4	6,051.4
Community Mental Health								
General Funds	96.0	94.0	81.0	80.0	32,888.5	31,785.2	30,177.6	33,877.6
Appropriated S/F					93.4	1,605.0	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>2,168.3</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	97.0	95.0	82.0	81.0	35,150.2	35,020.2	34,112.6	37,812.6
Delaware Psychiatric Center								
General Funds	533.4	503.4	496.4	490.4	39,903.2	40,042.1	37,141.1	36,892.1
Appropriated S/F	1.0	1.0	1.0	1.0	1,097.2	2,196.6	2,196.6	2,196.6
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>868.4</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	535.2	505.2	498.2	492.2	41,868.8	42,819.5	39,918.5	39,669.5
Substance Abuse								
General Funds	39.0	25.0	24.0	23.0	9,954.6	11,184.1	11,074.3	11,123.3
Appropriated S/F	1.0	1.0	1.0	1.0	1,675.4	2,361.2	2,361.2	2,270.6
Non-Appropriated S/F		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>6,164.2</u>	<u>8,866.6</u>	<u>8,817.6</u>	<u>8,817.6</u>
	40.0	27.0	26.0	25.0	17,794.2	22,411.9	22,253.1	22,211.5
TOTAL								
General Funds	733.4	684.4	660.2	652.2	86,321.4	87,417.3	82,353.5	85,853.5
Appropriated S/F	2.0	2.0	2.0	2.0	2,866.0	6,222.8	6,922.8	6,832.2
Non-Appropriated S/F	<u>4.8</u>	<u>4.8</u>	<u>5.0</u>	<u>4.0</u>	<u>12,132.7</u>	<u>13,108.3</u>	<u>13,059.3</u>	<u>13,059.3</u>
	740.2	691.2	667.2	658.2	101,320.1	106,748.4	102,335.6	105,745.0

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

35-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	3,195.0	3,889.0	3,746.1	3,889.0		-142.9		3,746.1
Appropriated S/F								
Non-Appropriated S/F	177.3	122.9	122.9	122.9				122.9
	<u>3,372.3</u>	<u>4,011.9</u>	<u>3,869.0</u>	<u>4,011.9</u>		<u>-142.9</u>		<u>3,869.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.4	8.0	8.0	8.0				8.0
	<u>14.4</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	192.2	188.3	163.3	163.3				163.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,711.5	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,903.7</u>	<u>2,098.3</u>	<u>2,073.3</u>	<u>2,073.3</u>				<u>2,073.3</u>
Energy								
General Funds	31.7	38.7	38.7	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.7</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
Supplies and Materials								
General Funds	12.0	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	26.6							
	<u>38.6</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>3.3</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	0.2	50.0	50.0	50.0				50.0
	<u>0.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Clinical Care								
General Funds	142.7	277.5						
Appropriated S/F								
Non-Appropriated S/F								
	<u>142.7</u>	<u>277.5</u>						
TOTAL								
General Funds	3,575.1	4,405.9	3,960.5	4,103.4		-142.9		3,960.5
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,931.8	2,030.9	2,030.9	2,030.9				2,030.9
	<u>6,506.9</u>	<u>6,496.8</u>	<u>6,051.4</u>	<u>6,194.3</u>		<u>-142.9</u>		<u>6,051.4</u>

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

35-06-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>3,272.7</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>				<u>2,030.9</u>
	3,272.8	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Funds	65.0	62.0	58.8	61.8		-3.0		58.8
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>2.0</u>	<u>2.2</u>	<u>1.2</u>				<u>1.2</u>
	68.0	64.0	61.0	63.0		-3.0		60.0

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

*Base adjustments include (\$233.7) in Personnel Costs, (\$25.0) in Contractual Services and (\$277.5) in Clinical Care to reflect reductions in operating expenditures; and (0.2) FTE Director of Alcohol Drug Services and 0.2 NSF FTE Director of Alcohol Drug Services to reflect a switch fund due to a technical adjustment; and (1.0) NSF FTE Training/Education Administrator to reflect a complement reduction.

*Recommend structural changes of (\$142.9) in Personnel Costs and (2.0) FTEs Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; and (1.0) FTE Administrative Specialist II to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload.

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

35-06-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	6,491.0	7,068.1	6,223.1	7,000.5		-777.4		6,223.1
Appropriated S/F								
Non-Appropriated S/F	39.4	40.3	40.3	40.3				40.3
	<u>6,530.4</u>	<u>7,108.4</u>	<u>6,263.4</u>	<u>7,040.8</u>		<u>-777.4</u>		<u>6,263.4</u>
Travel								
General Funds	0.9	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	17,503.9	15,753.3	16,020.7	15,323.3		897.4		16,220.7
Appropriated S/F	76.2	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	2,128.9	1,489.7	1,489.7	1,489.7				1,489.7
	<u>19,709.0</u>	<u>18,448.0</u>	<u>18,715.4</u>	<u>18,018.0</u>		<u>897.4</u>		<u>18,915.4</u>
Energy								
General Funds	82.9	81.2	81.2	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.9</u>	<u>81.2</u>	<u>81.2</u>	<u>81.2</u>				<u>81.2</u>
Supplies and Materials								
General Funds	2,045.9	1,955.2	925.2	955.2		-30.0		925.2
Appropriated S/F	0.4	300.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>2,046.3</u>	<u>2,355.2</u>	<u>2,025.2</u>	<u>2,055.2</u>		<u>-30.0</u>		<u>2,025.2</u>
Capital Outlay								
General Funds	24.9	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TEFRA								
General Funds								
Appropriated S/F	16.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>16.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
DPC Transition								
General Funds	46.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.6</u>							
CMH Group Homes								
General Funds	6,692.4	6,901.3	6,901.3	6,901.3				6,901.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,692.4</u>	<u>6,901.3</u>	<u>6,901.3</u>	<u>6,901.3</u>				<u>6,901.3</u>

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

35-06-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Community Placements								
General Funds				3,500.0				3,500.0
Appropriated S/F								
Non-Appropriated S/F				<u>3,500.0</u>				<u>3,500.0</u>
TOTAL								
General Funds	32,888.5	31,785.2	30,177.6	33,787.6		90.0		33,877.6
Appropriated S/F	93.4	1,605.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>2,168.3</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	35,150.2	35,020.2	34,112.6	37,722.6		90.0		37,812.6
IPU REVENUES								
General Funds	204.5	70.0	70.0	70.0				70.0
Appropriated S/F	119.8	1,605.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>2,135.6</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	2,459.9	3,305.0	4,005.0	4,005.0				4,005.0
POSITIONS								
General Funds	96.0	94.0	81.0	83.0		-3.0		80.0
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>
	97.0	95.0	82.0	84.0		-3.0		81.0

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

*Base adjustments include (\$461.7) in Personnel Costs, (\$430.0) in Contractual Services and (\$300.0) in Supplies and Materials to reflect reductions in operating expenditures; (\$67.6) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (10.0) FTEs to Finance, Accounting, Accounting (25-05-01) and (1.0) FTE Accounting Specialist to the Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) to meet critical workforce needs; \$3,500.0 in Community Placements to support the transition of placements from the Delaware Psychiatric Center; and (\$700.0) and \$700.0 ASF in Supplies and Materials to switch fund operational costs. Do not recommend additional base adjustment of (\$200.0) in Contractual Services.

*Recommend structural changes of (\$777.4) in Personnel Costs, \$807.4 in Contractual Services and (\$30.0) in Supplies and Materials to reflect the reallocations for the privatization of the Newark Mental Health Clinic; (2.0) FTEs Registered Nurse III to Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01) to create operational efficiencies; (1.0) FTE Psychiatric Social Worker II to Medical Assistance, Medical Assistance (35-02-01) for Health Care Reform Exchange Planning grant; and \$90.0 in Contractual Services from Administration, Facilities Management (35-01-30) for the privatization of the Newark Mental Health Clinic.

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

35-06-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	32,673.4	33,103.2	30,864.6	31,074.4		-458.8		30,615.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	53.5	49.2	49.2	49.2				49.2
	<u>32,726.9</u>	<u>33,153.4</u>	<u>30,914.8</u>	<u>31,124.6</u>		-458.8		<u>30,665.8</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	3,285.1	3,100.4	2,658.0	2,658.0				2,658.0
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	683.9	479.1	479.1	479.1				479.1
	<u>3,969.0</u>	<u>3,606.1</u>	<u>3,163.7</u>	<u>3,163.7</u>				<u>3,163.7</u>
Energy								
General Funds	1,365.5	1,442.4	1,442.4	1,442.4				1,442.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,365.5</u>	<u>1,442.4</u>	<u>1,442.4</u>	<u>1,442.4</u>				<u>1,442.4</u>
Supplies and Materials								
General Funds	2,261.7	2,217.2	1,997.2	1,997.2				1,997.2
Appropriated S/F								
Non-Appropriated S/F	121.0	52.5	52.5	52.5				52.5
	<u>2,382.7</u>	<u>2,269.7</u>	<u>2,049.7</u>	<u>2,049.7</u>				<u>2,049.7</u>
Capital Outlay								
General Funds	81.1	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.1</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	20.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>10.0</u>							
Patient Payment								
General Funds	176.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>176.5</u>							

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

35-06-30								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	558.7	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>558.7</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
DPC Industries								
General Funds	38.2	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.2</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
DPC Disprop Share								
General Funds								
Appropriated S/F	538.5	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>538.5</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>
TOTAL								
General Funds	39,903.2	40,042.1	37,141.1	37,350.9		-458.8		36,892.1
Appropriated S/F	1,097.2	2,196.6	2,196.6	2,196.6				2,196.6
Non-Appropriated S/F	<u>868.4</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	41,868.8	42,819.5	39,918.5	40,128.3		-458.8		39,669.5
IPU REVENUES								
General Funds	4,015.3	4,600.0	4,600.0	4,600.0				4,600.0
Appropriated S/F	1,633.4	2,196.6	2,196.6	2,196.6				2,196.6
Non-Appropriated S/F	<u>605.8</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	6,254.5	7,377.4	7,377.4	7,377.4				7,377.4
POSITIONS								
General Funds	533.4	503.4	496.4	497.4		-7.0		490.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
	535.2	505.2	498.2	499.2		-7.0		492.2

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

*Base adjustments include (\$1,796.2) in Personnel Costs, (\$442.4) in Contractual Services and (\$220.0) in Supplies and Materials to reflect reductions in operating expenditures; (\$1,779.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (\$249.0) in Personnel Costs and (5.0) FTEs to reflect complement reductions; and (1.0) FTE Active Treatment Facilitator to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs.

*Recommend structural changes of (\$458.8) in Personnel Costs and (6.0) FTEs to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; 1.0 FTE Administrative Specialist II from Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; (1.0) FTE Registered Nurse III to Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically Ill (35-14-20) to create operational efficiencies; and (1.0) FTE Laundry Worker to Medical Assistance, Medical Assistance (35-02-01) for Health Care Reform Exchange Planning grant.

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

35-06-40								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,450.8	1,304.8	1,244.0	1,301.8		-57.8		1,244.0
Appropriated S/F	60.7	298.0	298.0	298.0				298.0
Non-Appropriated S/F	<u>1,511.5</u>	<u>1,602.8</u>	<u>1,542.0</u>	<u>1,599.8</u>		<u>-57.8</u>		<u>1,542.0</u>
Travel								
General Funds	0.6	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.1</u>							<u>5.0</u>
	6.7	5.0	5.0	5.0				5.0
Contractual Services								
General Funds	8,414.5	9,718.8	9,669.8	9,718.8				9,718.8
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	<u>6,185.5</u>	<u>8,835.6</u>	<u>8,786.6</u>	<u>8,786.6</u>				<u>8,786.6</u>
	14,600.0	18,832.7	18,734.7	18,783.7				18,783.7
Energy								
General Funds	64.8	133.6	133.6	133.6				133.6
Appropriated S/F								
Non-Appropriated S/F	<u>7.2</u>							<u>133.6</u>
	72.0	133.6	133.6	133.6				133.6
Supplies and Materials								
General Funds	10.3	4.4	4.4	4.4				4.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	<u>14.6</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
	24.9	36.0	36.0	36.0				36.0
Capital Outlay								
General Funds	8.8	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	<u>3.0</u>							<u>17.5</u>
	11.8	26.5	26.5	26.5				26.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>-52.2</u>							<u>-52.2</u>
	-52.2							
Gamblers Addiction								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F	<u>4.8</u>							
	4.8							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	138.7	142.2	142.2	142.2				142.2
Non-Appropriated S/F	<u>138.7</u>	<u>142.2</u>	<u>142.2</u>	<u>142.2</u>				<u>142.2</u>
	138.7	142.2	142.2	142.2				142.2

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

35-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Heroin Resident Pgm								
General Funds								
Appropriated S/F	550.0	412.0	412.0	327.3				327.3
Non-Appropriated S/F								
	<u>550.0</u>	<u>412.0</u>	<u>412.0</u>	<u>327.3</u>				<u>327.3</u>
DOC Assessments								
General Funds								
Appropriated S/F	597.0	655.0	655.0	655.0				655.0
Non-Appropriated S/F								
	<u>597.0</u>	<u>655.0</u>	<u>655.0</u>	<u>655.0</u>				<u>655.0</u>
Transition Housing - Detox								
General Funds								
Appropriated S/F	177.1	177.1	177.1	177.1				177.1
Non-Appropriated S/F								
	<u>177.1</u>	<u>177.1</u>	<u>177.1</u>	<u>177.1</u>				<u>177.1</u>
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	82.4	28.7	28.7	22.8				22.8
Non-Appropriated S/F								
	<u>82.4</u>	<u>28.7</u>	<u>28.7</u>	<u>22.8</u>				<u>22.8</u>
Tobacco: Limen House								
General Funds								
Appropriated S/F	63.6	60.3	60.3	60.3				60.3
Non-Appropriated S/F								
	<u>63.6</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F	5.9	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>5.9</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	9,954.6	11,184.1	11,074.3	11,181.1		-57.8		11,123.3
Appropriated S/F	1,675.4	2,361.2	2,361.2	2,270.6				2,270.6
Non-Appropriated S/F	6,164.2	8,866.6	8,817.6	8,817.6				8,817.6
	<u>17,794.2</u>	<u>22,411.9</u>	<u>22,253.1</u>	<u>22,269.3</u>		-57.8		<u>22,211.5</u>
IPU REVENUES								
General Funds	13.7							
Appropriated S/F	1,626.0	2,508.8	2,508.8	2,508.8				2,508.8
Non-Appropriated S/F	5,778.5	8,866.6	8,866.6	8,866.6				8,866.6
	<u>7,418.2</u>	<u>11,375.4</u>	<u>11,375.4</u>	<u>11,375.4</u>				<u>11,375.4</u>

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

35-06-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	39.0	25.0	24.0	24.0		-1.0		23.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	40.0	27.0	26.0	26.0		-1.0		25.0

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

*Base adjustments include (\$90.1) in Personnel Costs to reflect a reduction in operating expenditures; (\$3.0) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (1.0) FTE Telecommunications/Network Technician II to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs; and (\$84.7) ASF in Heroin Resident Program and (\$5.9) ASF in Tobacco: Delaware School Study based upon Health Fund Advisory Committee (HFAC) recommendations. Do not recommend additional base adjustment of (\$49.0) in Contractual Services.

*Recommend structural changes of (\$57.8) in Personnel Costs and (1.0) FTE Telecommunications/Network Technician II to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

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

35-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	10,979.1	10,530.0	10,964.0	10,964.0				10,964.0
Appropriated S/F								
Non-Appropriated S/F	<u>12,254.9</u>	<u>13,772.5</u>	<u>13,772.5</u>	<u>13,772.5</u>				<u>13,772.5</u>
	23,234.0	24,302.5	24,736.5	24,736.5				24,736.5
Travel								
General Funds	0.8	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	<u>13.7</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	14.5	4.7	4.7	4.7				4.7
Contractual Services								
General Funds	2,366.5	2,347.1	2,334.1	2,334.1				2,334.1
Appropriated S/F								
Non-Appropriated S/F	<u>19,890.1</u>	<u>6,467.8</u>	<u>6,467.8</u>	<u>6,467.8</u>				<u>6,467.8</u>
	22,256.6	8,814.9	8,801.9	8,801.9				8,801.9
Energy								
General Funds	68.5	86.8	86.8	86.8				86.8
Appropriated S/F								
Non-Appropriated S/F	<u>198.5</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	267.0	157.8	157.8	157.8				157.8
Supplies and Materials								
General Funds	97.5	88.5	88.5	88.5				88.5
Appropriated S/F								
Non-Appropriated S/F	<u>144.4</u>	<u>317.2</u>	<u>317.2</u>	<u>317.2</u>				<u>317.2</u>
	241.9	405.7	405.7	405.7				405.7
Capital Outlay								
General Funds	19.9	51.3	51.3	51.3				51.3
Appropriated S/F								
Non-Appropriated S/F	<u>5.2</u>	<u>432.9</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
	25.1	484.2	484.2	484.2				484.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>45,465.8</u>	<u>31,592.4</u>	<u>26,660.6</u>	<u>26,660.6</u>				<u>26,660.6</u>
	45,465.8	31,592.4	26,660.6	26,660.6				26,660.6
General Assistance								
General Funds	5,223.3	4,547.5						
Appropriated S/F								
Non-Appropriated S/F	<u>5,223.3</u>	<u>4,547.5</u>						
TANF Cash Assistance								
General Funds	14,431.9	10,187.5	23,055.7	23,055.7				23,055.7
Appropriated S/F								
Non-Appropriated S/F	<u>14,431.9</u>	<u>10,187.5</u>	<u>23,055.7</u>	<u>23,055.7</u>				<u>23,055.7</u>

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

35-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Child Care								
General Funds	10,822.8	10,629.4	13,629.4	15,629.4				15,629.4
Appropriated S/F								
Non-Appropriated S/F	10,822.8	10,629.4	13,629.4	15,629.4				15,629.4
Employment & Training								
General Funds	2,479.8	2,499.8	2,419.8	2,419.8				2,419.8
Appropriated S/F								
Non-Appropriated S/F	2,479.8	2,499.8	2,419.8	2,419.8				2,419.8
Emergency Assistance								
General Funds	952.6	1,078.9	1,078.9	1,078.9				1,078.9
Appropriated S/F								
Non-Appropriated S/F	952.6	1,078.9	1,078.9	1,078.9				1,078.9
Cost Recovery								
General Funds								
Appropriated S/F	4.8	75.1	75.1	75.1				75.1
Non-Appropriated S/F	4.8	75.1	75.1	75.1				75.1
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	1,093.0	1,240.4	1,240.4	1,240.4				1,240.4
Non-Appropriated S/F	1,093.0	1,240.4	1,240.4	1,240.4				1,240.4
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	1,210.0	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	1,210.0	1,200.0	1,200.0	1,200.0				1,200.0
TANF General Fund								
General Funds	4,473.1	5,347.5	5,347.5	5,347.5				5,347.5
Appropriated S/F								
Non-Appropriated S/F	4,473.1	5,347.5	5,347.5	5,347.5				5,347.5
TOTAL								
General Funds	51,915.8	47,395.2	59,056.9	61,056.9				61,056.9
Appropriated S/F	2,307.8	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	77,972.6	52,657.6	47,725.8	47,725.8				47,725.8
	132,196.2	102,568.3	109,298.2	111,298.2				111,298.2

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

35-07-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	35.1	0.5	0.5	0.5				0.5
Appropriated S/F	2,537.8	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	85,193.7	52,657.6	52,657.6	52,657.6				52,657.6
	87,766.6	55,173.6	55,173.6	55,173.6				55,173.6
POSITIONS								
General Funds	198.9	192.2	192.2	192.2				192.2
Appropriated S/F								
Non-Appropriated S/F	206.8	199.5	199.5	199.5				199.5
	405.7	391.7	391.7	391.7				391.7

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

*Base adjustments include (\$265.0) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (\$13.0) in Contractual Services and (\$80.0) in Employment and Training to reflect reductions in operational expenditures; (\$4,547.5) in General Assistance to reflect the elimination of the General Assistance program; \$12,868.2 in TANF Cash Assistance and \$3,000.0 in Child Care to reflect the replacement of federal funds; and \$2,000 in Child Care to meet increasing demand.

*Recommend one-time funding of \$1,500.0 in the Office of Management and Budget's contingency for costs associated with the General Assistance Transition.

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

35-08-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	2,450.5	2,611.0	2,302.0	2,634.7		-332.7		2,302.0
Appropriated S/F	95.8	105.9	97.1	105.9		-8.8		97.1
Non-Appropriated S/F	<u>1,280.0</u>	<u>956.4</u>	<u>691.8</u>	<u>691.8</u>				<u>691.8</u>
	3,826.3	3,673.3	3,090.9	3,432.4		-341.5		3,090.9
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	<u>4.6</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
	6.1	16.9	16.9	16.9				16.9
Contractual Services								
General Funds	436.4	405.2	405.2	405.2				405.2
Appropriated S/F	1.6	1.5	1.5	1.5				1.5
Non-Appropriated S/F	<u>438.2</u>	<u>376.6</u>	<u>376.6</u>	<u>376.6</u>				<u>376.6</u>
	876.2	783.3	783.3	783.3				783.3
Energy								
General Funds	84.6	81.1	81.1	81.1				81.1
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>	<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<u>12.9</u>
	85.3	94.0	94.0	94.0				94.0
Supplies and Materials								
General Funds	77.4	67.0	67.0	67.0				67.0
Appropriated S/F								
Non-Appropriated S/F	<u>52.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
	129.4	93.0	93.0	93.0				93.0
Capital Outlay								
General Funds	34.6	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>51.3</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>				<u>24.2</u>
	85.9	67.3	67.3	67.3				67.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
		22.4	22.4	22.4				22.4
BEP Vending								
General Funds								
Appropriated S/F	12.3	425.0	425.0	425.0				425.0
Non-Appropriated S/F	<u>12.3</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
	12.3	425.0	425.0	425.0				425.0
BEP Independence								
General Funds								
Appropriated S/F	294.8	450.0	450.0	450.0				450.0
Non-Appropriated S/F	<u>294.8</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
	294.8	450.0	450.0	450.0				450.0

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

35-08-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	11.3	175.0	175.0	175.0				175.0
Non-Appropriated S/F	11.3	175.0	175.0	175.0				175.0
TOTAL								
General Funds	3,085.0	3,204.9	2,895.9	3,228.6		-332.7		2,895.9
Appropriated S/F	415.8	1,161.4	1,152.6	1,161.4		-8.8		1,152.6
Non-Appropriated S/F	1,826.8	1,433.9	1,169.3	1,169.3				1,169.3
	5,327.6	5,800.2	5,217.8	5,559.3		-341.5		5,217.8
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	500.0	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,838.8	1,572.0	1,572.0	1,572.0				1,572.0
	2,338.9	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	39.7	36.8	31.5	35.8		-4.3		31.5
Appropriated S/F	3.0	3.0	2.8	3.0		-0.2		2.8
Non-Appropriated S/F	26.3	25.2	20.7	25.2		-4.5		20.7
	69.0	65.0	55.0	64.0		-9.0		55.0

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

*Base adjustments include (\$32.6) in Personnel Costs to reflect a reduction in operating expenditures; (\$105.1) in Personnel Costs and (1.0) FTE Teacher Special Education and 1.0 NSF FTE Teacher Special Education, and \$78.9 in Personnel Costs and 1.0 FTE Teacher Special Education and (1.0) NSF FTE Teacher Special Education to switch fund to the Vocational Rehabilitation grant; (\$18.8) in Personnel Costs to reflect the switch fund of a casual/seasonal position; and (\$40.0) in Personnel Costs and (1.0) FTE Administrative Specialist I to reflect a complement reduction.

*Recommend structural changes of (\$167.1) in Personnel Costs and (2.0) FTEs (0.5 Manager of Compliance Application Support, 0.5 Telecommunications/Network Technician III, 0.5 Senior Application Support Specialist and 0.5 Telecommunications/Network Technician III) and (2.0) NSF FTEs (0.5 Manager of Compliance Application Support, 0.5 Telecommunications/Network Technician III, 0.5 Senior Application Support Specialist and 0.5 Telecommunications/Network Technician III) to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; and (\$165.6) and (\$8.8) ASF in Personnel Costs and (2.3) FTEs, (0.2) ASF FTE and (2.5) NSF FTEs to Administration, Management Services (35-01-20) to reflect the consolidation of fiscal functions.

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

35-09-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	2,371.9	2,214.2	2,171.5	2,315.0		-143.5		2,171.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,046.8</u>	<u>950.4</u>	<u>926.5</u>	<u>926.5</u>				<u>926.5</u>
	3,418.7	3,164.6	3,098.0	3,241.5		-143.5		3,098.0
Travel								
General Funds	1.5	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>4.6</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
	6.1	10.5	10.5	10.5				10.5
Contractual Services								
General Funds	188.1	122.4	122.4	122.4				122.4
Appropriated S/F								
Non-Appropriated S/F	<u>328.2</u>	<u>311.3</u>	<u>311.3</u>	<u>311.3</u>				<u>311.3</u>
	516.3	433.7	433.7	433.7				433.7
Energy								
General Funds	8.3	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	<u>6.3</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
	14.6	16.9	16.9	16.9				16.9
Supplies and Materials								
General Funds	13.1	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	<u>7.6</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
	20.7	15.3	15.3	15.3				15.3
Capital Outlay								
General Funds	6.3	16.3	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F	<u>22.8</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	29.1	16.8	10.0	10.0				10.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>39.3</u>							
	39.3							
TOTAL								
General Funds	2,589.2	2,368.2	2,318.7	2,462.2		-143.5		2,318.7
Appropriated S/F								
Non-Appropriated S/F	<u>1,455.6</u>	<u>1,289.6</u>	<u>1,265.7</u>	<u>1,265.7</u>				<u>1,265.7</u>
	4,044.8	3,657.8	3,584.4	3,727.9		-143.5		3,584.4

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

35-09-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
IPU REVENUES								
General Funds	212.8							
Appropriated S/F								
Non-Appropriated S/F	<u>1,371.3</u>	<u>1,332.7</u>	<u>1,332.7</u>	<u>1,332.7</u>				<u>1,332.7</u>
	1,584.1	1,332.7	1,332.7	1,332.7				1,332.7
POSITIONS								
General Funds	36.8	36.3	36.5	36.3		0.2		36.5
Appropriated S/F								
Non-Appropriated S/F	<u>16.2</u>	<u>15.7</u>	<u>15.5</u>	<u>15.7</u>		<u>-0.2</u>		<u>15.5</u>
	53.0	52.0	52.0	52.0				52.0

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

*Base adjustments include (\$45.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; and (\$6.8) in Capital Outlay to reflect a reduction in operating expenditures.

*Recommend structural changes of 2.0 FTEs Registered Nurse III from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to create operational efficiencies; and (\$143.5) in Personnel Costs and (1.8) FTEs (Senior Application Support Specialist and 0.8 Telecommunications/Network Technician III) and (0.2) NSF FTE Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

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

35-10-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,622.6	3,493.1	3,539.7	3,660.4		-120.7		3,539.7
Appropriated S/F	138.1	182.5	158.8	182.5		-23.7		158.8
Non-Appropriated S/F	6,457.6	7,993.5	7,580.7	7,580.7				7,580.7
	9,218.3	11,669.1	11,279.2	11,423.6		-144.4		11,279.2
Travel								
General Funds								
Appropriated S/F	0.5	9.6	9.6	9.6				9.6
Non-Appropriated S/F	1.1	18.3	18.3	18.3				18.3
	1.6	27.9	27.9	27.9				27.9
Contractual Services								
General Funds	626.6	589.9	521.0	521.0				521.0
Appropriated S/F	342.2	793.5	793.5	793.5				793.5
Non-Appropriated S/F	5,364.1	7,915.6	7,781.8	7,781.8				7,781.8
	6,332.9	9,299.0	9,096.3	9,096.3				9,096.3
Energy								
General Funds	13.1	13.3	13.3	13.3				13.3
Appropriated S/F	26.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F	76.7	77.7	77.7	77.7				77.7
	116.2	121.0	121.0	121.0				121.0
Supplies and Materials								
General Funds	5.7							
Appropriated S/F	6.4	23.0	23.0	23.0				23.0
Non-Appropriated S/F	33.0	63.8	63.8	63.8				63.8
	45.1	86.8	86.8	86.8				86.8
Capital Outlay								
General Funds								
Appropriated S/F	4.1	162.9	162.9	162.9				162.9
Non-Appropriated S/F	9.2	320.4	320.4	320.4				320.4
	13.3	483.3	483.3	483.3				483.3
Other Items								
General Funds	472.9							
Appropriated S/F								
Non-Appropriated S/F	6,167.6	7,522.9	7,522.9	7,522.9				7,522.9
	6,640.5	7,522.9	7,522.9	7,522.9				7,522.9
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0
Data Development								
General Funds	24.6							
Appropriated S/F								
Non-Appropriated S/F								
	24.6							

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

35-10-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Incentive Reinvestment								
General Funds								
Appropriated S/F	530.4							
Non-Appropriated S/F	<u>530.4</u>							
TOTAL								
General Funds	3,765.5	4,096.3	4,074.0	4,194.7		-120.7		4,074.0
Appropriated S/F	1,073.1	1,226.5	1,202.8	1,226.5		-23.7		1,202.8
Non-Appropriated S/F	<u>18,109.3</u>	<u>23,912.2</u>	<u>23,365.6</u>	<u>23,365.6</u>				23,365.6
	22,947.9	29,235.0	28,642.4	28,786.8		-144.4		28,642.4
IPU REVENUES								
General Funds	101.9	64.5	64.5	64.5				64.5
Appropriated S/F	1,226.5	2,426.5	2,426.5	2,426.5				2,426.5
Non-Appropriated S/F	<u>19,766.4</u>	<u>23,912.2</u>	<u>23,912.2</u>	<u>23,912.2</u>				23,912.2
	21,094.8	26,403.2	26,403.2	26,403.2				26,403.2
POSITIONS								
General Funds	64.1	61.4	58.8	60.5		-1.7		58.8
Appropriated S/F	26.9	2.5	2.2	2.5		-0.3		2.2
Non-Appropriated S/F	<u>128.1</u>	<u>146.2</u>	<u>140.1</u>	<u>144.1</u>		-4.0		140.1
	219.1	210.1	201.1	207.1		-6.0		201.1

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

*Base adjustments include (\$4.8) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (\$59.3) in Personnel Costs and (0.9) FTE (0.3 Social Service Administrator, 0.3 Accounting Specialist and 0.3 Child Support Specialist III) and (2.1) NSF FTEs (0.7 Social Service Administrator, 0.7 Accounting Specialist and 0.7 Child Support Specialist III) to reflect complement reductions; and (\$68.9) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$120.7) and (\$23.7) ASF in Personnel Costs and (1.7) FTEs, (0.3) ASF FTE and (4.0) NSF FTEs to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Administration								
General Funds	80.0	66.0	65.0	66.0	4,339.3	3,888.7	4,051.3	4,051.3
Appropriated S/F	1.0	1.0	1.0	1.0	39.0	40.0	40.0	40.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0	178.2	91.4	91.4	91.4
	<u>84.0</u>	<u>70.0</u>	<u>69.0</u>	70.0	<u>4,556.5</u>	<u>4,020.1</u>	<u>4,182.7</u>	4,182.7
Stockley Center								
General Funds	285.0	277.0	265.0	265.0	18,241.8	20,759.9	21,329.1	21,329.1
Appropriated S/F					449.5	300.0	300.0	300.0
Non-Appropriated S/F					727.7	295.0	295.0	295.0
	<u>285.0</u>	<u>277.0</u>	<u>265.0</u>	265.0	<u>19,419.0</u>	<u>21,354.9</u>	<u>21,924.1</u>	21,924.1
Community Services								
General Funds	233.0	226.0	224.0	223.0	39,333.9	39,683.1	44,102.3	44,102.3
Appropriated S/F					1,262.2	4,506.0	4,843.2	4,843.2
Non-Appropriated S/F					9,409.3			
	<u>233.0</u>	<u>226.0</u>	<u>224.0</u>	223.0	<u>50,005.4</u>	<u>44,189.1</u>	<u>48,945.5</u>	48,945.5
TOTAL								
General Funds	598.0	569.0	554.0	554.0	61,915.0	64,331.7	69,482.7	69,482.7
Appropriated S/F	1.0	1.0	1.0	1.0	1,750.7	4,846.0	5,183.2	5,183.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0	10,315.2	386.4	386.4	386.4
	<u>602.0</u>	<u>573.0</u>	<u>558.0</u>	558.0	<u>73,980.9</u>	<u>69,564.1</u>	<u>75,052.3</u>	75,052.3

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

35-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	4,297.4	3,829.8	3,992.4	4,076.0		-83.6		3,992.4
Appropriated S/F	39.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F	164.0	91.4	91.4	91.4				91.4
	<u>4,500.4</u>	<u>3,961.2</u>	<u>4,123.8</u>	<u>4,207.4</u>		<u>-83.6</u>		<u>4,123.8</u>
Travel								
General Funds	0.7	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	22.1	37.5	37.5	37.5				37.5
Appropriated S/F								
Non-Appropriated S/F	14.2							
	<u>36.3</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Supplies and Materials								
General Funds	19.1	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	4,339.3	3,888.7	4,051.3	4,134.9		-83.6		4,051.3
Appropriated S/F	39.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F	178.2	91.4	91.4	91.4				91.4
	<u>4,556.5</u>	<u>4,020.1</u>	<u>4,182.7</u>	<u>4,266.3</u>		<u>-83.6</u>		<u>4,182.7</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	40.0	41.0	41.0	41.0				41.0
Non-Appropriated S/F	200.1	91.4	91.4	91.4				91.4
	<u>240.2</u>	<u>132.4</u>	<u>132.4</u>	<u>132.4</u>				<u>132.4</u>
POSITIONS								
General Funds	80.0	66.0	65.0	67.0		-1.0		66.0
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>84.0</u>	<u>70.0</u>	<u>69.0</u>	<u>71.0</u>		<u>-1.0</u>		<u>70.0</u>

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

35-11-10					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustment includes (1.0) FTE Teaching Assistant to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs; and 2.0 FTEs for the Birth to Three Program to reflect a technical adjustment.

*Recommend structural changes of (\$83.6) in Personnel Costs and (1.0) FTE Senior Application Support Specialist to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

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

35-11-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	14,051.7	16,838.0	17,407.2	17,476.9		-69.7		17,407.2
Appropriated S/F								
Non-Appropriated S/F	14,051.7	16,838.0	17,407.2	17,476.9		-69.7		17,407.2
Travel								
General Funds	0.7							
Appropriated S/F								
Non-Appropriated S/F	0.7							
Contractual Services								
General Funds	2,365.7	2,107.6	2,107.6	2,107.6				2,107.6
Appropriated S/F								
Non-Appropriated S/F	562.9	46.1	46.1	46.1				46.1
	2,928.6	2,153.7	2,153.7	2,153.7				2,153.7
Energy								
General Funds	1,006.5	1,019.5	1,019.5	1,019.5				1,019.5
Appropriated S/F								
Non-Appropriated S/F	1,006.5	1,019.5	1,019.5	1,019.5				1,019.5
Supplies and Materials								
General Funds	801.5	788.7	788.7	788.7				788.7
Appropriated S/F								
Non-Appropriated S/F	161.9	227.8	227.8	227.8				227.8
	963.4	1,016.5	1,016.5	1,016.5				1,016.5
Capital Outlay								
General Funds	10.9	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.9	20.1	20.1	20.1				20.1
	13.8	25.1	25.1	25.1				25.1
Debt Service								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F	3.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		1.0	1.0	1.0				1.0
Music Stipends								
General Funds	1.5	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	1.5	1.1	1.1	1.1				1.1

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

35-11-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Assisted Living								
General Funds								
Appropriated S/F	449.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>449.5</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	18,241.8	20,759.9	21,329.1	21,398.8		-69.7		21,329.1
Appropriated S/F	449.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	<u>727.7</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	19,419.0	21,354.9	21,924.1	21,993.8		-69.7		21,924.1
IPU REVENUES								
General Funds	11,190.6	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	260.4	300.0	300.0	300.0				300.0
Non-Appropriated S/F	<u>720.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	12,171.9	29,547.5	29,547.5	29,547.5				29,547.5
POSITIONS								
General Funds	285.0	277.0	265.0	266.0		-1.0		265.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>285.0</u>	<u>277.0</u>	<u>265.0</u>	<u>266.0</u>		-1.0		<u>265.0</u>

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

*Base adjustments include (\$474.3) in Personnel Costs and (11.0) FTEs to reflect complement reductions; and (\$186.5) in Personnel Costs to reflect reductions in causal/seasonal and overtime costs.

*Recommend structural changes of (\$69.7) in Personnel Costs and (1.0) FTE Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology.

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

35-11-30								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	11,259.4	10,519.4	11,063.8	11,128.6		-64.8		11,063.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,259.4</u>	<u>10,519.4</u>	<u>11,063.8</u>	<u>11,128.6</u>		<u>-64.8</u>		<u>11,063.8</u>
Contractual Services								
General Funds	710.4	625.6	625.6	625.6				625.6
Appropriated S/F	641.5	2,342.0	2,342.0	2,342.0				2,342.0
Non-Appropriated S/F	20.2							
	<u>1,372.1</u>	<u>2,967.6</u>	<u>2,967.6</u>	<u>2,967.6</u>				<u>2,967.6</u>
Energy								
General Funds	21.8	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.8</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Supplies and Materials								
General Funds	56.9	82.9	82.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>59.6</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Debt Service								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,386.4							
	<u>9,386.4</u>							
Purchase of Community Services								
General Funds	5,230.0	6,736.8	7,919.5	6,736.8	1,986.9	-804.2		7,919.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,230.0</u>	<u>6,736.8</u>	<u>7,919.5</u>	<u>6,736.8</u>	<u>1,986.9</u>	<u>-804.2</u>		<u>7,919.5</u>
Purchase of Care								
General Funds	21,535.6	21,164.6	23,856.7	20,818.2	4,470.2	-1,431.7		23,856.7
Appropriated S/F	550.7	2,094.0	2,431.2	2,431.2				2,431.2
Non-Appropriated S/F								
	<u>22,086.3</u>	<u>23,258.6</u>	<u>26,287.9</u>	<u>23,249.4</u>	<u>4,470.2</u>	<u>-1,431.7</u>		<u>26,287.9</u>

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

35-11-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Stockley Transition Plan								
General Funds	518.4	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>518.4</u>	<u>526.2</u>	<u>526.2</u>	<u>526.2</u>				<u>526.2</u>
Tobacco: Family Support								
General Funds								
Appropriated S/F	70.0	70.0	70.0	70.0				70.0
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	39,333.9	39,683.1	44,102.3	39,945.9	6,457.1	-2,300.7		44,102.3
Appropriated S/F	1,262.2	4,506.0	4,843.2	4,843.2				4,843.2
Non-Appropriated S/F	9,409.3							
	<u>50,005.4</u>	<u>44,189.1</u>	<u>48,945.5</u>	<u>44,789.1</u>	<u>6,457.1</u>	<u>-2,300.7</u>		<u>48,945.5</u>
IPU REVENUES								
General Funds	25,315.1	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	4,777.3	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	9,340.5							
	<u>39,432.9</u>	<u>15,217.7</u>	<u>15,217.7</u>	<u>15,217.7</u>				<u>15,217.7</u>
POSITIONS								
General Funds	233.0	226.0	224.0	225.0		-2.0		223.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>233.0</u>	<u>226.0</u>	<u>224.0</u>	<u>225.0</u>		<u>-2.0</u>		<u>223.0</u>

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

*Base adjustments include (\$100.7) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (1.0) FTE Activity Aide II to Finance, Accounting, Accounting (25-05-01) to meet critical workforce needs; (\$9.2) in Purchase of Care to reflect a reduction in operational expenditures; and (\$337.2) and \$337.2 ASF to reflect the switch fund of operating expenditures.

*Recommend inflation and volume adjustments of \$1,986.9 in Purchase of Community Services and \$4,470.2 in Purchase of Care to reflect funding for Special School Graduates and residential placements.

*Recommend structural changes of (\$64.8) in Personnel Costs and (1.0) FTE Telecommunications/Network Technician III to Administration, Management Services (35-01-20) to reflect the consolidation of information technology; (1.0) FTE Active Treatment Facilitator to Natural Resources and Environmental Control, Office of the Secretary, Energy and Climate (40-01-04) to reflect the reallocation of the Weatherization program; and (\$804.2) in Purchase of Community Services to Medical Assistance, Medical Assistance (35-02-01) and (\$1,431.7) in Purchase of Care Medical Assistance, Medical Assistance (35-02-01) to reflect a reallocation of operational costs.

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

35-12-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Family Support								
General Funds	78.3				4,913.7			
Appropriated S/F								
Non-Appropriated S/F	<u>10.3</u>				<u>721.9</u>			
	88.6				5,635.6			
Service Center Management								
General Funds	11.0	11.0	11.0	11.0	1,934.8	1,717.9	1,752.1	1,752.1
Appropriated S/F					221.5	662.7	662.7	662.7
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	11.0	<u>2,156.3</u>	<u>2,380.6</u>	<u>2,414.8</u>	2,414.8
Community Services								
General Funds	2.8	75.1	73.6	73.6	3,927.1	6,956.9	6,845.5	6,813.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>	<u>16.5</u>	<u>16.0</u>	16.0	<u>28,852.1</u>	<u>11,017.7</u>	<u>11,095.8</u>	11,095.8
	9.0	91.6	89.6	89.6	32,779.2	17,974.6	17,941.3	17,908.8
Volunteer Services								
General Funds	17.0	17.0	16.0	16.0	1,661.8	1,749.0	1,720.2	1,720.2
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>1,923.0</u>	<u>1,734.0</u>	<u>1,734.0</u>	1,734.0
	23.0	23.0	22.0	22.0	3,584.8	3,483.0	3,454.2	3,454.2
TOTAL								
General Funds	109.1	103.1	100.6	100.6	12,437.4	10,423.8	10,317.8	10,285.3
Appropriated S/F					221.5	662.7	662.7	662.7
Non-Appropriated S/F	<u>22.5</u>	<u>22.5</u>	<u>22.0</u>	22.0	<u>31,497.0</u>	<u>12,751.7</u>	<u>12,829.8</u>	12,829.8
	131.6	125.6	122.6	122.6	44,155.9	23,838.2	23,810.3	23,777.8

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

35-12-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	3,610.0							
Appropriated S/F								
Non-Appropriated S/F	<u>546.4</u>							
	4,156.4							
Contractual Services								
General Funds	775.1							
Appropriated S/F								
Non-Appropriated S/F	<u>50.3</u>							
	825.4							
Supplies and Materials								
General Funds	37.4							
Appropriated S/F								
Non-Appropriated S/F	<u>1.1</u>							
	38.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>124.1</u>							
	124.1							
Family Support								
General Funds	421.2							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	421.2							
Kinship Care								
General Funds	70.0							
Appropriated S/F								
Non-Appropriated S/F	<u> </u>							
	70.0							
TOTAL								
General Funds	4,913.7							
Appropriated S/F								
Non-Appropriated S/F	<u>721.9</u>							
	5,635.6							
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	<u>698.0</u>							
	698.1							

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

35-12-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
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POSITIONS

General Funds	78.3							
Appropriated S/F								
Non-Appropriated S/F	<u>10.3</u>							
	88.6							

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

*This Internal Program Unit was reallocated to Community Services (35-12-30) in the Fiscal Year 2011 Budget Act.

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

35-12-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	764.9	562.2	606.4	606.4				606.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>764.9</u>	<u>562.2</u>	<u>606.4</u>	<u>606.4</u>				<u>606.4</u>
Travel								
General Funds								
Appropriated S/F	3.8	7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	<u>3.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	206.9	231.4	231.4	231.4				231.4
Appropriated S/F	90.9	319.7	319.7	319.7				319.7
Non-Appropriated S/F								
	<u>297.8</u>	<u>551.1</u>	<u>551.1</u>	<u>551.1</u>				<u>551.1</u>
Energy								
General Funds	928.0	891.9	891.9	891.9				891.9
Appropriated S/F	125.2	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	<u>1,053.2</u>	<u>1,123.2</u>	<u>1,123.2</u>	<u>1,123.2</u>				<u>1,123.2</u>
Supplies and Materials								
General Funds	18.5	19.1	19.1	19.1				19.1
Appropriated S/F	0.1	64.1	64.1	64.1				64.1
Non-Appropriated S/F								
	<u>18.6</u>	<u>83.2</u>	<u>83.2</u>	<u>83.2</u>				<u>83.2</u>
Capital Outlay								
General Funds	3.2	13.3	3.3	3.3				3.3
Appropriated S/F	1.5	39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	<u>4.7</u>	<u>53.1</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
Debt Service								
General Funds	13.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.3</u>							
TOTAL								
General Funds	1,934.8	1,717.9	1,752.1	1,752.1				1,752.1
Appropriated S/F	221.5	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	<u>2,156.3</u>	<u>2,380.6</u>	<u>2,414.8</u>	<u>2,414.8</u>				<u>2,414.8</u>

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

35-12-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	287.6	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	<u>287.6</u>	<u>662.7</u>	<u>662.7</u>	<u>662.7</u>				<u>662.7</u>
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

*Base adjustments include (\$10.0) in Capital Outlay to reflect a reduction in operating expenditures.

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

35-12-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	145.8	4,047.5	4,161.1	4,128.6				4,128.6
Appropriated S/F								
Non-Appropriated S/F	491.1	1,188.1	1,266.2	1,266.2				1,266.2
	<u>636.9</u>	<u>5,235.6</u>	<u>5,427.3</u>	<u>5,394.8</u>				<u>5,394.8</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	9.8	6.5	6.5	6.5				6.5
	<u>9.8</u>	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
Contractual Services								
General Funds	30.4	421.4	396.4	396.4				396.4
Appropriated S/F								
Non-Appropriated S/F	1,061.6	197.4	197.4	197.4				197.4
	<u>1,092.0</u>	<u>618.8</u>	<u>593.8</u>	<u>593.8</u>				<u>593.8</u>
Supplies and Materials								
General Funds	2.2	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F	52.3	19.1	19.1	19.1				19.1
	<u>54.5</u>	<u>69.7</u>	<u>69.7</u>	<u>69.7</u>				<u>69.7</u>
Capital Outlay								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	1.4	5.0	5.0	5.0				5.0
	<u>1.4</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27,235.9	9,601.6	9,601.6	9,601.6				9,601.6
	<u>27,235.9</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	54.5	50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.5</u>	<u>50.3</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
Community Food Program								
General Funds	127.6	129.8	129.8	129.8				129.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.6</u>	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>				<u>129.8</u>
Emergency Assistance								
General Funds	1,592.5	1,596.9	1,596.9	1,596.9				1,596.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,592.5</u>	<u>1,596.9</u>	<u>1,596.9</u>	<u>1,596.9</u>				<u>1,596.9</u>

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

35-12-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Energy Assistance								
General Funds	200.0	200.0		100.0		-100.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.0</u>	<u>200.0</u>		<u>100.0</u>		<u>-100.0</u>		
Family Support								
General Funds	655.4	386.3	386.3	386.3				386.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>655.4</u>	<u>386.3</u>	<u>386.3</u>	<u>386.3</u>				<u>386.3</u>
Kindship Care								
General Funds		70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Weather Con								
General Funds	1,118.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,118.7</u>							
TOTAL								
General Funds	3,927.1	6,956.9	6,845.5	6,913.0		-100.0		6,813.0
Appropriated S/F								
Non-Appropriated S/F	<u>28,852.1</u>	<u>11,017.7</u>	<u>11,095.8</u>	<u>11,095.8</u>				<u>11,095.8</u>
	32,779.2	17,974.6	17,941.3	18,008.8		-100.0		17,908.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>28,915.5</u>	<u>11,067.7</u>	<u>11,067.7</u>	<u>11,067.7</u>				<u>11,067.7</u>
	28,915.5	11,067.7	11,067.7	11,067.7				11,067.7
POSITIONS								
General Funds	2.8	75.1	73.6	74.1		-0.5		73.6
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>	<u>16.5</u>	<u>16.0</u>	<u>17.5</u>		<u>-1.5</u>		<u>16.0</u>
	9.0	91.6	89.6	91.6		-2.0		89.6

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

35-12-30					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustments include (\$52.3) in Personnel Costs to reflect reductions in casual/seasonal and overtime costs; (\$78.1) in Personnel Costs and (1.0) FTE (0.5 Regional State Service Center Administrator and 0.5 Regional State Service Center Administrator) and 1.0 NSF FTE (0.5 Regional State Service Center Administrator and 0.5 Regional State Service Center Administrator) to switch fund to maximize revenues; (\$23.4) in Personnel Costs to reflect a casual/seasonal complement reduction; and (\$32.5) in Personnel Costs, (\$25.0) in Contractual Services and (\$100.0) in Energy Assistance to reflect reductions in operating expenditures.

*Recommend structural changes of (0.5) FTE Internal Auditor II and (1.5) NSF FTEs (Social Service Administrator and 0.5 Internal Auditor II) and (\$100.0) in Energy Assistance to Natural Resources and Environmental Control, Office of the Secretary, Energy and Climate (40-01-04) to reflect the reallocation of the Weatherization program.

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

35-12-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	886.2	930.3	912.5	912.5				912.5
Appropriated S/F								
Non-Appropriated S/F	<u>136.8</u>	<u>233.1</u>	<u>233.1</u>	<u>233.1</u>				<u>233.1</u>
	1,023.0	1,163.4	1,145.6	1,145.6				1,145.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>25.7</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
	25.7	12.0	12.0	12.0				12.0
Contractual Services								
General Funds	766.9	807.8	796.8	796.8				796.8
Appropriated S/F								
Non-Appropriated S/F	<u>889.5</u>	<u>614.9</u>	<u>614.9</u>	<u>614.9</u>				<u>614.9</u>
	1,656.4	1,422.7	1,411.7	1,411.7				1,411.7
Supplies and Materials								
General Funds	8.7	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	<u>85.7</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
	94.4	64.9	64.9	64.9				64.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
	1.3	13.5	13.5	13.5				13.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>784.0</u>	<u>806.5</u>	<u>806.5</u>	<u>806.5</u>				<u>806.5</u>
	784.0	806.5	806.5	806.5				806.5
TOTAL								
General Funds	1,661.8	1,749.0	1,720.2	1,720.2				1,720.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,923.0</u>	<u>1,734.0</u>	<u>1,734.0</u>	<u>1,734.0</u>				<u>1,734.0</u>
	3,584.8	3,483.0	3,454.2	3,454.2				3,454.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,888.4</u>	<u>1,734.0</u>	<u>1,734.0</u>	<u>1,734.0</u>				<u>1,734.0</u>
	1,888.4	1,734.0	1,734.0	1,734.0				1,734.0

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

35-12-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	17.0	17.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	23.0	23.0	22.0	22.0				22.0

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

*Base adjustments include (\$76.7) in Personnel Costs and (1.0) FTE Volunteer Services Administrator to reflect a complement reduction; and (\$11.0) in Contractual Services to reflect a reduction in operating expenditures.

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

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Aging & Adults w/ Disabilities								
General Funds	65.5	63.0	47.6	47.6	16,270.1	9,667.2	9,681.6	9,681.6
Appropriated S/F	1.5	1.5	1.0	1.0	1,078.6	1,571.6	1,571.6	1,481.3
Non-Appropriated S/F	<u>55.2</u>	<u>53.7</u>	<u>50.6</u>	<u>50.6</u>	<u>13,674.5</u>	<u>13,210.9</u>	<u>12,995.2</u>	<u>12,995.2</u>
	122.2	118.2	99.2	99.2	31,023.2	24,449.7	24,248.4	24,158.1
Hosp for the Chronically Ill								
General Funds			492.1	498.1			29,597.2	29,942.2
Appropriated S/F			1.0	1.0			1,663.4	1,663.4
Non-Appropriated S/F							<u>5,162.8</u>	<u>5,162.8</u>
			<u>493.1</u>	<u>499.1</u>			36,423.4	36,768.4
Emily Bissell								
General Funds			153.8	153.8			10,396.0	10,396.0
Appropriated S/F							144.4	144.4
Non-Appropriated S/F							<u>10,540.4</u>	<u>10,540.4</u>
			<u>153.8</u>	<u>153.8</u>				
Governor Bacon								
General Funds			131.0	131.0			8,413.9	8,413.9
Appropriated S/F							25.0	25.0
Non-Appropriated S/F							<u>8,438.9</u>	<u>8,438.9</u>
			<u>131.0</u>	<u>131.0</u>				
TOTAL								
General Funds	65.5	63.0	824.5	830.5	16,270.1	9,667.2	58,088.7	58,433.7
Appropriated S/F	1.5	1.5	2.0	2.0	1,078.6	1,571.6	3,404.4	3,314.1
Non-Appropriated S/F	<u>55.2</u>	<u>53.7</u>	<u>50.6</u>	<u>50.6</u>	<u>13,674.5</u>	<u>13,210.9</u>	<u>18,158.0</u>	<u>18,158.0</u>
	122.2	118.2	877.1	883.1	31,023.2	24,449.7	79,651.1	79,905.8

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

35-14-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	3,421.9	3,612.0	2,911.2	3,864.5		-953.3		2,911.2
Appropriated S/F								
Non-Appropriated S/F	<u>3,140.3</u>	<u>3,476.6</u>	<u>3,260.9</u>	<u>3,260.9</u>				<u>3,260.9</u>
	6,562.2	7,088.6	6,172.1	7,125.4		-953.3		6,172.1
Travel								
General Funds	0.4	1.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>9.3</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
	9.7	29.4	28.4	28.4				28.4
Contractual Services								
General Funds	5,053.7	4,827.9	5,555.9	5,555.9				5,555.9
Appropriated S/F								
Non-Appropriated S/F	<u>10,346.0</u>	<u>9,536.6</u>	<u>9,536.6</u>	<u>9,536.6</u>				<u>9,536.6</u>
	15,399.7	14,364.5	15,092.5	15,092.5				15,092.5
Energy								
General Funds	13.9	12.9	12.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	<u>5.6</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	19.5	18.3	18.3	18.3				18.3
Supplies and Materials								
General Funds	28.1	53.8	48.8	48.8				48.8
Appropriated S/F								
Non-Appropriated S/F	<u>36.6</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
	64.7	191.6	186.6	186.6				186.6
Capital Outlay								
General Funds	6.8	6.8						
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
	6.9	17.7	10.9	10.9				10.9
Other Items								
General Funds	6,596.0							
Appropriated S/F								
Non-Appropriated S/F	<u>136.6</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
	6,732.6	16.0	16.0	16.0				16.0
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
	789.9	789.9	789.9	789.9				789.9
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
	249.1	249.1	249.1	249.1				249.1

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

35-14-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Community Based Services								
General Funds								
Appropriated S/F	25.8	500.0	500.0	500.0				500.0
Non-Appropriated S/F	25.8	500.0	500.0	500.0				500.0
Community Services								
General Funds	0.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	0.3	3.0	3.0	3.0				3.0
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	785.6	760.0	760.0	760.0				760.0
Non-Appropriated S/F	785.6	760.0	760.0	760.0				760.0
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	182.6	178.1	178.1	178.1				178.1
Non-Appropriated S/F	182.6	178.1	178.1	178.1				178.1
Respite Care								
General Funds	110.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F	110.0	110.0	110.0	110.0				110.0
Tobacco: Respite Care								
General Funds								
Appropriated S/F	25.1	43.2	43.2	43.2				43.2
Non-Appropriated S/F	25.1	43.2	43.2	43.2				43.2
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	59.5	90.3	90.3					
Non-Appropriated S/F	59.5	90.3	90.3					
TOTAL								
General Funds	16,270.1	9,667.2	9,681.6	10,634.9		-953.3		9,681.6
Appropriated S/F	1,078.6	1,571.6	1,571.6	1,481.3				1,481.3
Non-Appropriated S/F	13,674.5	13,210.9	12,995.2	12,995.2				12,995.2
	31,023.2	24,449.7	24,248.4	25,111.4		-953.3		24,158.1

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

35-14-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	1,390.0	1,571.6	1,571.6	1,571.6				1,571.6
Non-Appropriated S/F	13,619.2	14,495.3	14,495.3	14,495.3				14,495.3
	<u>15,010.2</u>	<u>16,066.9</u>	<u>16,066.9</u>	<u>16,066.9</u>				<u>16,066.9</u>
POSITIONS								
General Funds	65.5	63.0	47.6	63.0		-15.4		47.6
Appropriated S/F	1.5	1.5	1.0	1.5		-0.5		1.0
Non-Appropriated S/F	55.2	53.7	50.6	53.7		-3.1		50.6
	<u>122.2</u>	<u>118.2</u>	<u>99.2</u>	<u>118.2</u>		<u>-19.0</u>		<u>99.2</u>

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

*Base adjustments include (\$1.0) in Travel, (\$22.0) in Contractual Services, (\$5.0) in Supplies and Materials and (\$6.8) in Capital Outlay to reflect reductions in operating expenditures; \$750.0 in Contractual Services to reflect the replacement of Community Services Block grant; and (\$90.3) ASF in Tobacco: Money Follows the Person based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of (\$175.0) in Personnel Costs and (2.4) FTEs, (0.5) ASF FTE and (3.1) NSF FTEs to Administration, Office of the Secretary (35-01-10) to reflect the reallocation of the Ombudsman program; and (\$778.3) in Personnel Costs and (13.0) FTEs to Administration, Office of the Secretary (35-01-10) to reflect the reallocation of Adult Protective Services.

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

35-14-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds			23,919.6	1,635.2		22,563.7		24,198.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>23,919.6</u>	<u>1,635.2</u>		<u>22,563.7</u>		<u>24,198.9</u>
Travel								
General Funds			0.2			0.2		0.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>0.2</u>			<u>0.2</u>		<u>0.2</u>
Contractual Services								
General Funds			2,784.5			2,786.2		2,786.2
Appropriated S/F								
Non-Appropriated S/F			4,834.7	4,834.7				4,834.7
			<u>7,619.2</u>	<u>4,834.7</u>		<u>2,786.2</u>		<u>7,620.9</u>
Energy								
General Funds			1,483.9			1,522.4		1,522.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,483.9</u>			<u>1,522.4</u>		<u>1,522.4</u>
Supplies and Materials								
General Funds			1,375.9			1,401.4		1,401.4
Appropriated S/F								
Non-Appropriated S/F			244.3	244.3				244.3
			<u>1,620.2</u>	<u>244.3</u>		<u>1,401.4</u>		<u>1,645.7</u>
Capital Outlay								
General Funds			33.1			33.1		33.1
Appropriated S/F								
Non-Appropriated S/F			3.0	3.0				3.0
			<u>36.1</u>	<u>3.0</u>		<u>33.1</u>		<u>36.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			80.8	80.8				80.8
			<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F			69.5			69.5		69.5
Non-Appropriated S/F								
			<u>69.5</u>			<u>69.5</u>		<u>69.5</u>
IV Therapy								
General Funds								
Appropriated S/F			459.1			459.1		459.1
Non-Appropriated S/F								
			<u>459.1</u>			<u>459.1</u>		<u>459.1</u>

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

35-14-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Medicare Part D								
General Funds								
Appropriated S/F			1,109.8			1,109.8		1,109.8
Non-Appropriated S/F			<u>1,109.8</u>			<u>1,109.8</u>		<u>1,109.8</u>
Hospice								
General Funds								
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F			<u>25.0</u>			<u>25.0</u>		<u>25.0</u>
TOTAL								
General Funds			29,597.2	1,635.2		28,307.0		29,942.2
Appropriated S/F			1,663.4			1,663.4		1,663.4
Non-Appropriated S/F			<u>5,162.8</u>	<u>5,162.8</u>		<u>29,970.4</u>		<u>5,162.8</u>
			36,423.4	6,798.0		29,970.4		36,768.4
IPU REVENUES								
General Funds			48,169.5	48,169.5		48,169.5		96,339.0
Appropriated S/F			3,322.0	3,322.0		3,322.0		6,644.0
Non-Appropriated S/F			<u>6,255.5</u>	<u>6,255.5</u>		<u>6,255.5</u>		<u>12,511.0</u>
			57,747.0	57,747.0		57,747.0		115,494.0
POSITIONS								
General Funds			492.1			498.1		498.1
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F			<u>493.1</u>			<u>499.1</u>		<u>499.1</u>

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

*Recommend structural changes of \$22,563.7 in Personnel Costs and 497.1 FTEs and 1.0 ASF FTE, \$0.2 in Travel, \$2,786.2 in Contractual Services, \$1,522.4 in Energy, \$1,401.4 in Supplies and Materials, \$33.1 in Capital Outlay, \$69.5 ASF in LT Care Prospective Payment, \$459.1 ASF in IV Therapy, \$1,109.8 ASF in Medicaid Part D and \$25.0 ASF in Hospice from Public Health, Delaware Hospital for the Chronically Ill (35-05-40) to reflect reorganization of the department for operational efficiencies and 1.0 FTE Registered Nurse III from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload.

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

35-14-30								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds			8,327.4	513.3		7,814.1		8,327.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>8,327.4</u>	<u>513.3</u>		<u>7,814.1</u>		<u>8,327.4</u>
Travel								
General Funds			0.6			0.6		0.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>0.6</u>			<u>0.6</u>		<u>0.6</u>
Contractual Services								
General Funds			1,257.7			1,257.7		1,257.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,257.7</u>			<u>1,257.7</u>		<u>1,257.7</u>
Energy								
General Funds			309.7			309.7		309.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>309.7</u>			<u>309.7</u>		<u>309.7</u>
Supplies and Materials								
General Funds			481.8			481.8		481.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>481.8</u>			<u>481.8</u>		<u>481.8</u>
Capital Outlay								
General Funds			18.8			18.8		18.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>18.8</u>			<u>18.8</u>		<u>18.8</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F			44.5			44.5		44.5
Non-Appropriated S/F								
			<u>44.5</u>			<u>44.5</u>		<u>44.5</u>
IV Therapy								
General Funds								
Appropriated S/F			99.9			99.9		99.9
Non-Appropriated S/F								
			<u>99.9</u>			<u>99.9</u>		<u>99.9</u>
TOTAL								
General Funds			10,396.0	513.3		9,882.7		10,396.0
Appropriated S/F			144.4			144.4		144.4
Non-Appropriated S/F								
			<u>10,540.4</u>	<u>513.3</u>		<u>10,027.1</u>		<u>10,540.4</u>

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

35-14-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F			144.4	144.4		144.4		288.8
Non-Appropriated S/F			144.4	144.4		144.4		288.8
POSITIONS								
General Funds			153.8			153.8		153.8
Appropriated S/F								
Non-Appropriated S/F			153.8			153.8		153.8

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

*Recommend structural changes of \$7,814.1 in Personnel Costs and 153.8 FTEs, \$0.6 in Travel, \$1,257.7 in Contractual Services, \$309.7 in Energy, \$481.8 in Supplies and Materials, \$18.8 in Capital Outlay, \$44.5 ASF in LT Care Prospective Payment and \$99.9 ASF in IV Therapy from Public Health, Emily Bissell (35-05-50) to reflect reorganization of the department for operational efficiencies.

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

35-14-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds			7,213.5	462.9		6,750.6		7,213.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>7,213.5</u>	<u>462.9</u>		<u>6,750.6</u>		<u>7,213.5</u>
Travel								
General Funds			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>
Contractual Services								
General Funds			519.6			519.6		519.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>519.6</u>			<u>519.6</u>		<u>519.6</u>
Energy								
General Funds			283.5			283.5		283.5
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			<u>308.5</u>			<u>308.5</u>		<u>308.5</u>
Supplies and Materials								
General Funds			379.6			379.6		379.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>379.6</u>			<u>379.6</u>		<u>379.6</u>
Capital Outlay								
General Funds			17.4			17.4		17.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>17.4</u>			<u>17.4</u>		<u>17.4</u>
TOTAL								
General Funds			8,413.9	462.9		7,951.0		8,413.9
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			<u>8,438.9</u>	<u>462.9</u>		<u>7,976.0</u>		<u>8,438.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F			25.0	25.0		25.0		50.0
Non-Appropriated S/F								
			<u>25.0</u>	<u>25.0</u>		<u>25.0</u>		<u>50.0</u>

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

35-14-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds			131.0				131.0	131.0
Appropriated S/F								
Non-Appropriated S/F								
			131.0				131.0	131.0

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

*Recommend structural changes of \$6,750.6 in Personnel Costs and 131.0 FTEs, \$0.3 in Travel, \$519.6 in Contractual Services, \$283.5 and \$25.0 ASF in Energy, \$379.6 in Supplies and Materials and \$17.4 in Capital Outlay from Public Health, Governor Bacon (35-05-60) to reflect reorganization of the department for operational efficiencies.