

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

| 35-00-00 | | | | | DOLLARS | | | |
|--|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units | POSITIONS | | | | | | | |
| | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend |
| Administration | | | | | | | | |
| General Funds | 434.1 | 479.0 | 486.5 | 486.5 | 36,462.2 | 37,694.9 | 40,293.1 | 39,051.8 |
| Appropriated S/F | 33.5 | 34.0 | 34.0 | 34.0 | 4,443.4 | 8,384.1 | 8,428.5 | 8,342.3 |
| Non-Appropriated S/F | <u>62.5</u> | <u>73.1</u> | <u>87.6</u> | 83.4 | <u>11,424.0</u> | <u>6,786.7</u> | <u>8,116.4</u> | 8,116.4 |
| | 530.1 | 586.1 | 608.1 | 603.9 | 52,329.6 | 52,865.7 | 56,838.0 | 55,510.5 |
| Medical Assistance | | | | | | | | |
| General Funds | 73.8 | 73.8 | 73.0 | 73.5 | 476,167.7 | 608,216.1 | 646,333.1 | 633,083.2 |
| Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | 42,188.2 | 44,486.1 | 44,486.1 | 44,625.0 |
| Non-Appropriated S/F | <u>100.6</u> | <u>102.6</u> | <u>103.4</u> | 102.9 | <u>902,807.2</u> | <u>945,169.5</u> | <u>981,535.6</u> | 981,535.6 |
| | 174.9 | 176.9 | 176.9 | 176.9 | 1,421,163.1 | 1,597,871.7 | 1,672,354.8 | 1,659,243.8 |
| Medical Examiner | | | | | | | | |
| General Funds | 49.0 | 47.0 | 48.0 | 48.0 | 5,535.2 | 4,566.6 | 4,779.2 | 4,637.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | <u>241.5</u> | <u>855.4</u> | <u>855.4</u> | 855.4 |
| | 49.0 | 47.0 | 48.0 | 48.0 | 5,776.7 | 5,422.0 | 5,634.6 | 5,492.5 |
| Public Health | | | | | | | | |
| General Funds | 1,109.2 | 340.8 | 342.8 | 348.0 | 89,869.4 | 38,153.7 | 38,787.1 | 38,759.9 |
| Appropriated S/F | 55.0 | 56.0 | 60.0 | 57.3 | 35,369.1 | 31,084.3 | 31,564.4 | 31,487.3 |
| Non-Appropriated S/F | <u>238.7</u> | <u>235.2</u> | <u>226.2</u> | 226.2 | <u>75,792.5</u> | <u>18,666.3</u> | <u>18,151.3</u> | 18,151.3 |
| | 1,402.9 | 632.0 | 629.0 | 631.5 | 201,031.0 | 87,904.3 | 88,502.8 | 88,398.5 |
| Substance Abuse and Mental Health | | | | | | | | |
| General Funds | 684.4 | 653.2 | 641.2 | 628.2 | 82,433.0 | 87,488.7 | 99,002.6 | 97,238.4 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | 2,465.5 | 6,832.2 | 6,832.2 | 6,832.2 |
| Non-Appropriated S/F | <u>4.8</u> | <u>4.0</u> | <u>4.0</u> | 5.0 | <u>10,665.1</u> | <u>13,059.3</u> | <u>13,059.3</u> | 13,059.3 |
| | 691.2 | 659.2 | 647.2 | 635.2 | 95,563.6 | 107,380.2 | 118,894.1 | 117,129.9 |
| Social Services | | | | | | | | |
| General Funds | 192.2 | 192.2 | 192.2 | 192.2 | 45,226.2 | 74,722.8 | 83,486.5 | 83,484.3 |
| Appropriated S/F | | | | | 3,422.9 | 2,515.5 | 2,515.5 | 2,515.5 |
| Non-Appropriated S/F | <u>199.5</u> | <u>199.5</u> | <u>199.5</u> | 199.5 | <u>81,791.8</u> | <u>47,725.8</u> | <u>47,725.8</u> | 47,725.8 |
| | 391.7 | 391.7 | 391.7 | 391.7 | 130,440.9 | 124,964.1 | 133,727.8 | 133,725.6 |
| Visually Impaired | | | | | | | | |
| General Funds | 36.8 | 33.8 | 33.8 | 33.8 | 3,316.8 | 3,075.5 | 3,188.9 | 3,118.2 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 60.5 | 1,161.4 | 1,161.6 | 1,161.6 |
| Non-Appropriated S/F | <u>25.2</u> | <u>23.2</u> | <u>23.2</u> | 22.2 | <u>2,119.7</u> | <u>1,169.3</u> | <u>1,169.3</u> | 1,169.3 |
| | 65.0 | 60.0 | 60.0 | 59.0 | 5,497.0 | 5,406.2 | 5,519.8 | 5,449.1 |
| LTC Residents Protection | | | | | | | | |
| General Funds | 36.3 | 35.5 | 35.5 | 35.5 | 2,674.9 | 2,320.2 | 2,425.7 | 2,358.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>15.7</u> | <u>16.5</u> | <u>16.5</u> | 16.5 | <u>1,542.4</u> | <u>1,265.7</u> | <u>1,265.7</u> | 1,265.7 |
| | 52.0 | 52.0 | 52.0 | 52.0 | 4,217.3 | 3,585.9 | 3,691.4 | 3,623.9 |

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

| 35-00-00 | | POSITIONS | | | | DOLLARS | | | |
|-------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | |
| Child Support Enforcement | | | | | | | | | |
| General Funds | 61.4 | 58.8 | 54.0 | 54.0 | 6,097.9 | 4,050.3 | 3,809.6 | 3,808.9 | |
| Appropriated S/F | 2.5 | 2.5 | 2.5 | 2.5 | 623.7 | 1,227.3 | 1,231.5 | 1,231.5 | |
| Non-Appropriated S/F | 146.2 | 140.8 | 131.6 | 131.6 | 22,285.1 | 23,365.6 | 22,758.6 | 22,758.6 | |
| | 210.1 | 202.1 | 188.1 | 188.1 | 29,006.7 | 28,643.2 | 27,799.7 | 27,799.0 | |
| Developmental Disabilities Services | | | | | | | | | |
| General Funds | 569.0 | 551.0 | 547.0 | 563.0 | 59,749.0 | 68,727.8 | 73,742.9 | 73,486.0 | |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | | 1,138.0 | 5,214.0 | 5,215.3 | 5,215.3 | |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 10,194.9 | 386.4 | 386.4 | 386.4 | |
| | 573.0 | 555.0 | 551.0 | 566.0 | 71,081.9 | 74,328.2 | 79,344.6 | 79,087.7 | |
| State Service Centers | | | | | | | | | |
| General Funds | 103.1 | 100.6 | 105.3 | 104.3 | 10,704.4 | 10,363.2 | 10,507.7 | 10,485.3 | |
| Appropriated S/F | | | | | 302.0 | 663.1 | 663.1 | 663.1 | |
| Non-Appropriated S/F | 22.5 | 22.0 | 16.3 | 16.3 | 22,443.0 | 12,829.8 | 12,740.6 | 12,740.6 | |
| | 125.6 | 122.6 | 121.6 | 120.6 | 33,449.4 | 23,856.1 | 23,911.4 | 23,889.0 | |
| Aging & Adults w/ Disabilities | | | | | | | | | |
| General Funds | 63.0 | 825.5 | 819.5 | 810.5 | 16,666.0 | 58,615.3 | 61,120.9 | 59,489.3 | |
| Appropriated S/F | 1.5 | 1.0 | 1.0 | 1.0 | 1,201.8 | 4,274.3 | 4,274.3 | 4,214.1 | |
| Non-Appropriated S/F | 53.7 | 50.6 | 50.6 | 49.3 | 13,811.0 | 18,158.0 | 18,158.0 | 18,158.0 | |
| | 118.2 | 877.1 | 871.1 | 860.8 | 31,678.8 | 81,047.6 | 83,553.2 | 81,861.4 | |
| TOTAL | | | | | | | | | |
| General Funds | 3,412.3 | 3,391.2 | 3,378.8 | 3,377.5 | 834,902.7 | 997,995.1 | 1,067,477.3 | 1,049,000.6 | |
| Appropriated S/F | 99.0 | 100.0 | 104.0 | 100.3 | 91,215.1 | 105,842.3 | 106,372.5 | 106,287.9 | |
| Non-Appropriated S/F | 872.4 | 870.5 | 861.9 | 855.9 | 1,155,118.2 | 1,089,437.8 | 1,125,922.4 | 1,125,922.4 | |
| | 4,383.7 | 4,361.7 | 4,344.7 | 4,333.7 | 2,081,236.0 | 2,193,275.2 | 2,299,772.2 | 2,281,210.9 | |

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

| 35-00-00 | | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | | |
| General Funds | | | | | -1.3 | 102,853.4 | | | |
| Special Funds | | | | | 5.9 | | | | |
| SUBTOTAL | | | | | 4.6 | 102,853.4 | | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | | |
| General Funds | | | | | 834,901.4 | 1,100,848.5 | 1,067,477.3 | 1,049,000.6 | |
| Special Funds | | | | | 1,246,339.2 | 1,195,280.1 | 1,232,294.9 | 1,232,210.3 | |
| TOTAL | | | | | 2,081,240.6 | 2,296,128.6 | 2,299,772.2 | 2,281,210.9 | |
| TOTAL DEPARTMENT | | | | | | | | | |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS | | | | | | | | | |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | 1,126.2 | | | | |
| GRAND TOTAL | | | | | | | | | |
| General Funds | | | | | 834,901.4 | 1,100,848.5 | 1,067,477.3 | 1,049,000.6 | |
| Special Funds | | | | | 1,247,465.4 | 1,195,280.1 | 1,232,294.9 | 1,232,210.3 | |
| GRAND TOTAL | | | | | 2,082,366.8 | 2,296,128.6 | 2,299,772.2 | 2,281,210.9 | |
| | (Reverted) | | | | 7,256.6 | | | | |
| | (Encumbering) | | | | 6,266.3 | | | | |
| | (Continuing) | | | | 96,587.1 | | | | |

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

| 35-01-00 | | | | | DOLLARS | | | |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs | POSITIONS | | | | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend |
| | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | | | | |
| Office of the Secretary | | | | | | | | |
| General Funds | 14.0 | 29.4 | 30.4 | 30.4 | 4,403.7 | 3,804.4 | 4,575.5 | 4,018.0 |
| Appropriated S/F | 1.0 | 1.5 | 1.5 | 1.5 | 1,098.1 | 248.9 | 248.9 | 162.7 |
| Non-Appropriated S/F | | 3.1 | 3.1 | 3.1 | 4,621.1 | 215.7 | 215.7 | 215.7 |
| | 15.0 | 34.0 | 35.0 | 35.0 | 10,122.9 | 4,269.0 | 5,040.1 | 4,396.4 |
| Management Services | | | | | | | | |
| General Funds | 142.1 | 171.6 | 179.1 | 179.1 | 14,231.4 | 17,303.8 | 18,811.7 | 18,289.1 |
| Appropriated S/F | 32.5 | 32.5 | 32.5 | 32.5 | 3,017.0 | 6,728.5 | 6,772.9 | 6,772.9 |
| Non-Appropriated S/F | 62.5 | 70.0 | 84.5 | 80.3 | 5,989.3 | 6,571.0 | 7,900.7 | 7,900.7 |
| | 237.1 | 274.1 | 296.1 | 291.9 | 23,237.7 | 30,603.3 | 33,485.3 | 32,962.7 |
| Facility Operations | | | | | | | | |
| General Funds | 278.0 | 278.0 | 277.0 | 277.0 | 17,827.1 | 16,586.7 | 16,905.9 | 16,744.7 |
| Appropriated S/F | | | | | 328.3 | 1,406.7 | 1,406.7 | 1,406.7 |
| Non-Appropriated S/F | | | | | 813.6 | | | |
| | 278.0 | 278.0 | 277.0 | 277.0 | 18,969.0 | 17,993.4 | 18,312.6 | 18,151.4 |
| TOTAL | | | | | | | | |
| General Funds | 434.1 | 479.0 | 486.5 | 486.5 | 36,462.2 | 37,694.9 | 40,293.1 | 39,051.8 |
| Appropriated S/F | 33.5 | 34.0 | 34.0 | 34.0 | 4,443.4 | 8,384.1 | 8,428.5 | 8,342.3 |
| Non-Appropriated S/F | 62.5 | 73.1 | 87.6 | 83.4 | 11,424.0 | 6,786.7 | 8,116.4 | 8,116.4 |
| | 530.1 | 586.1 | 608.1 | 603.9 | 52,329.6 | 52,865.7 | 56,838.0 | 55,510.5 |

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

| 35-01-10 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,114.9 | 1,646.3 | 1,862.4 | 1,665.3 | | 197.1 | | 1,862.4 |
| Appropriated S/F | | 5.3 | 5.3 | 5.3 | | | | 5.3 |
| Non-Appropriated S/F | | 215.7 | 215.7 | 215.7 | | | | 215.7 |
| | <u>1,114.9</u> | <u>1,867.3</u> | <u>2,083.4</u> | <u>1,886.3</u> | | <u>197.1</u> | | <u>2,083.4</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.5 | 7.3 | 7.3 | 7.3 | | | | 7.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.5</u> | <u>7.3</u> | <u>7.3</u> | <u>7.3</u> | | | | <u>7.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 2.9 | 3.4 | 3.4 | 3.4 | | | | 3.4 |
| Appropriated S/F | 53.3 | 103.3 | 103.3 | 103.3 | | | | 103.3 |
| Non-Appropriated S/F | 4,621.1 | | | | | | | |
| | <u>4,677.3</u> | <u>106.7</u> | <u>106.7</u> | <u>106.7</u> | | | | <u>106.7</u> |
| Energy | | | | | | | | |
| General Funds | 2.1 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Appropriated S/F | 11.4 | 13.4 | 13.4 | 13.4 | | | | 13.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.5</u> | <u>15.4</u> | <u>15.4</u> | <u>15.4</u> | | | | <u>15.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 2.2 | 2.2 | 2.2 | 2.2 | | | | 2.2 |
| Appropriated S/F | 6.8 | 18.4 | 18.4 | 18.4 | | | | 18.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.0</u> | <u>20.6</u> | <u>20.6</u> | <u>20.6</u> | | | | <u>20.6</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| Other Items | | | | | | | | |
| General Funds | 1,183.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,183.8</u> | | | | | | | |
| Uninsured Action Plan | | | | | | | | |
| General Funds | 223.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>223.7</u> | | | | | | | |
| DIMER Operations | | | | | | | | |
| General Funds | 1,487.5 | 1,650.0 | 2,130.0 | 1,650.0 | | | | 1,650.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,487.5</u> | <u>1,650.0</u> | <u>2,130.0</u> | <u>1,650.0</u> | | | | <u>1,650.0</u> |

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

| 35-01-10 | | | | | | | | |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| DIDER Operations | | | | | | | | |
| General Funds | 386.6 | 500.5 | 515.5 | 488.0 | | | | 488.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>386.6</u> | <u>500.5</u> | <u>515.5</u> | <u>488.0</u> | | | | <u>488.0</u> |
| Tobacco Fund: Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 55.7 | 57.1 | 57.1 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>55.7</u> | <u>57.1</u> | <u>57.1</u> | | | | | |
| Tobacco Fund: Pilot Projects | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 967.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>967.4</u> | | | | | | | |
| Tobacco: Money Follows the Person | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 29.1 | 29.1 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>29.1</u> | <u>29.1</u> | | | | | |
| Financial Empowerment | | | | | | | | |
| General Funds | | | 50.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | <u>50.0</u> | | | | | |
| Client Services | | | | | | | | |
| General Funds | | | 10.0 | | | 10.0 | | 10.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | <u>10.0</u> | | | <u>10.0</u> | | <u>10.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 4,403.7 | 3,804.4 | 4,575.5 | 3,810.9 | | 207.1 | | 4,018.0 |
| Appropriated S/F | 1,098.1 | 248.9 | 248.9 | 162.7 | | | | 162.7 |
| Non-Appropriated S/F | <u>4,621.1</u> | <u>215.7</u> | <u>215.7</u> | <u>215.7</u> | | | | <u>215.7</u> |
| | 10,122.9 | 4,269.0 | 5,040.1 | 4,189.3 | | 207.1 | | 4,396.4 |
| IPU REVENUES | | | | | | | | |
| General Funds | | 0.4 | 0.4 | 0.4 | | | | 0.4 |
| Appropriated S/F | | 1,404.1 | 1,404.1 | 1,404.1 | | | | 1,404.1 |
| Non-Appropriated S/F | <u>2,628.1</u> | | <u>215.7</u> | <u>215.7</u> | | | | <u>215.7</u> |
| | 2,628.1 | 1,404.5 | 1,620.2 | 1,620.2 | | | | 1,620.2 |

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

| 35-01-10 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 14.0 | 29.4 | 30.4 | 29.4 | | 1.0 | | 30.4 |
| Appropriated S/F | 1.0 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Non-Appropriated S/F | | 3.1 | 3.1 | 3.1 | | | | 3.1 |
| | <u>15.0</u> | <u>34.0</u> | <u>35.0</u> | <u>34.0</u> | | <u>1.0</u> | | <u>35.0</u> |

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

*Base adjustments include (\$12.5) in DIDER Operations to reflect a reduction in operating expenditures; and (\$57.1) ASF in Tobacco Fund: Personnel Costs and (\$29.1) ASF in Tobacco: Money Follows the Person to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of \$197.1 in Personnel Costs and 1.0 FTE Chief Physician from Developmental Disabilities Services, Administration (35-11-10) to meet critical workforce needs; and \$10.0 in Client Services from Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01) to reflect the transfer of the Adult Protective Services operating costs.

*Do not recommend enhancements of \$480.0 in DIMER Operations, \$27.5 in DIDER Operations, and \$50.0 in Financial Empowerment.

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

| 35-01-20 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 9,811.3 | 12,824.0 | 13,767.9 | 13,015.9 | | 592.2 | | 13,608.1 |
| Appropriated S/F | 1,601.9 | 1,815.6 | 1,860.0 | 1,860.0 | | | | 1,860.0 |
| Non-Appropriated S/F | 3,586.1 | 4,324.6 | 5,654.3 | 5,654.3 | | | | 5,654.3 |
| | 14,999.3 | 18,964.2 | 21,282.2 | 20,530.2 | | 592.2 | | 21,122.4 |
| Travel | | | | | | | | |
| General Funds | | | 1.0 | | | | | |
| Appropriated S/F | 3.8 | 8.2 | 8.2 | 8.2 | | | | 8.2 |
| Non-Appropriated S/F | 0.3 | 8.7 | 8.7 | 8.7 | | | | 8.7 |
| | 4.1 | 16.9 | 17.9 | 16.9 | | | | 16.9 |
| Contractual Services | | | | | | | | |
| General Funds | 169.1 | 169.8 | 184.4 | 168.1 | | -6.6 | | 161.5 |
| Appropriated S/F | 319.1 | 967.3 | 967.3 | 967.3 | | | | 967.3 |
| Non-Appropriated S/F | 2,273.7 | 604.4 | 604.4 | 604.4 | | | | 604.4 |
| | 2,761.9 | 1,741.5 | 1,756.1 | 1,739.8 | | -6.6 | | 1,733.2 |
| Energy | | | | | | | | |
| General Funds | 26.2 | | | | | | | |
| Appropriated S/F | 152.0 | 199.1 | 199.1 | 199.1 | | | | 199.1 |
| Non-Appropriated S/F | 34.7 | 11.0 | 11.0 | 11.0 | | | | 11.0 |
| | 212.9 | 210.1 | 210.1 | 210.1 | | | | 210.1 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | 10.0 | | | | | |
| Appropriated S/F | 65.9 | 116.3 | 116.3 | 116.3 | | | | 116.3 |
| Non-Appropriated S/F | 73.0 | 35.2 | 35.2 | 35.2 | | | | 35.2 |
| | 138.9 | 151.5 | 161.5 | 151.5 | | | | 151.5 |
| Capital Outlay | | | | | | | | |
| General Funds | 5.0 | | | | | | | |
| Appropriated S/F | | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Appropriated S/F | | 72.4 | 72.4 | 72.4 | | | | 72.4 |
| | 5.0 | 142.4 | 142.4 | 142.4 | | | | 142.4 |
| One Time | | | | | | | | |
| General Funds | 30.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 30.8 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 21.5 | 1,514.7 | 1,514.7 | 1,514.7 | | | | 1,514.7 |
| | 21.5 | 1,514.7 | 1,514.7 | 1,514.7 | | | | 1,514.7 |
| EBT | | | | | | | | |
| General Funds | 508.9 | 466.8 | 466.8 | 466.8 | | | | 466.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 508.9 | 466.8 | 466.8 | 466.8 | | | | 466.8 |

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

| 35-01-20 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Nurse Recruitment | | | | | | | | |
| General Funds | 5.6 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.6</u> | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| Revenue Management | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 172.8 | 269.2 | 269.2 | 269.2 | | | | 269.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>172.8</u> | <u>269.2</u> | <u>269.2</u> | <u>269.2</u> | | | | <u>269.2</u> |
| Program Integrity | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 75.1 | 232.8 | 232.8 | 232.8 | | | | 232.8 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>75.1</u> | <u>232.8</u> | <u>232.8</u> | <u>232.8</u> | | | | <u>232.8</u> |
| Birth to Three Program | | | | | | | | |
| General Funds | 2,633.0 | 2,649.2 | 2,849.8 | 2,649.2 | | | 209.8 | 2,859.0 |
| Appropriated S/F | | 400.0 | 400.0 | 400.0 | | | | 400.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,633.0</u> | <u>3,049.2</u> | <u>3,249.8</u> | <u>3,049.2</u> | | | <u>209.8</u> | <u>3,259.0</u> |
| DHSS/IRM | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 557.7 | 2,650.0 | 2,650.0 | 2,650.0 | | | | 2,650.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>557.7</u> | <u>2,650.0</u> | <u>2,650.0</u> | <u>2,650.0</u> | | | | <u>2,650.0</u> |
| TANF General Fund | | | | | | | | |
| General Funds | 977.5 | 1,115.0 | 1,115.0 | 1,114.7 | | | | 1,114.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>977.5</u> | <u>1,115.0</u> | <u>1,115.0</u> | <u>1,114.7</u> | | | | <u>1,114.7</u> |
| IRM License & Main | | | | | | | | |
| General Funds | 64.0 | 64.0 | 401.8 | 64.0 | | | | 64.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>64.0</u> | <u>64.0</u> | <u>401.8</u> | <u>64.0</u> | | | | <u>64.0</u> |
| Federal Review | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 68.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>68.7</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 14,231.4 | 17,303.8 | 18,811.7 | 17,493.7 | | 585.6 | 209.8 | 18,289.1 |
| Appropriated S/F | 3,017.0 | 6,728.5 | 6,772.9 | 6,772.9 | | | | 6,772.9 |
| Non-Appropriated S/F | 5,989.3 | 6,571.0 | 7,900.7 | 7,900.7 | | | | 7,900.7 |
| | <u>23,237.7</u> | <u>30,603.3</u> | <u>33,485.3</u> | <u>32,167.3</u> | | <u>585.6</u> | <u>209.8</u> | <u>32,962.7</u> |

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

| 35-01-20 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.3 | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Appropriated S/F | 3,210.2 | 6,728.5 | 6,728.5 | 6,772.9 | | | | 6,772.9 |
| Non-Appropriated S/F | <u>5,784.9</u> | <u>5,806.2</u> | <u>7,944.7</u> | <u>7,944.7</u> | | | | <u>7,944.7</u> |
| | 8,995.4 | 12,684.7 | 14,823.2 | 14,867.6 | | | | 14,867.6 |
| POSITIONS | | | | | | | | |
| General Funds | 142.1 | 171.6 | 179.1 | 171.6 | | 7.5 | | 179.1 |
| Appropriated S/F | 32.5 | 32.5 | 32.5 | 32.5 | | | | 32.5 |
| Non-Appropriated S/F | <u>62.5</u> | <u>70.0</u> | <u>84.5</u> | <u>65.8</u> | | <u>14.5</u> | | <u>80.3</u> |
| | 237.1 | 274.1 | 296.1 | 269.9 | | 22.0 | | 291.9 |

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

*Base adjustments include (4.2) NSF FTEs to reflect a technical adjustment; and (\$1.7) in Contractual Services and (\$0.3) in TANF General Fund to reflect reductions in operating expenditures.

*Recommend structural changes of (\$64.8) in Personnel Costs and (1.0) FTE to Public Health, Director's Office/Support Services (35-05-10) and (\$21.9) in Personnel Costs and (0.3) FTE and (0.7) NSF FTE to Child Support Enforcement, Child Support Enforcement (35-10-01) to reflect technical adjustments; 1.0 FTE Custodial Worker from Facility Operations (35-01-30), \$208.0 in Personnel Costs and 2.0 FTEs (Manager of Application Support and Application Support Project Leader) from Public Health, Director's Office/Support Services (35-05-10), \$78.0 in Personnel Costs and 1.0 FTE and 6.0 NSF FTEs from Public Health, Community Health (35-05-20), \$429.2 in Personnel Costs and 4.8 FTEs and 9.2 NSF FTEs from Child Support Enforcement, Child Support Enforcement (35-10-01), and 1.0 FTE Certified Nursing Assistant from Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect the information technology consolidation; and (\$36.3) and (1.0) FTE Supply Storage and Distribution Clerk III and (\$6.6) in Contractual Services to Executive, Office of Management and Budget, Mail/Courier Services (10-02-40) to reflect the consolidation of mail services.

*Recommend enhancements of \$200.6 in Birth to Three Program to replace American Recovery and Reinvestment Act funds; and \$9.2 in Birth to Three Program to reflect a provider increase. Do not recommend additional enhancements of \$159.8 in Personnel Costs, \$1.0 in Travel, \$21.2 in Contractual Services, \$1.0 in Supplies and Materials, and \$337.8 in IRM Licenses and Maintenance.

*Do not recommend one-time of \$9.0 in Supplies and Materials.

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

| 35-01-30 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 11,545.7 | 10,826.8 | 10,996.8 | 10,996.8 | | | | 10,996.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11,545.7</u> | <u>10,826.8</u> | <u>10,996.8</u> | <u>10,996.8</u> | | | | <u>10,996.8</u> |
| Contractual Services | | | | | | | | |
| General Funds | 5,020.4 | 4,942.9 | 5,092.1 | 4,930.9 | | | | 4,930.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>813.6</u> | | | | | | | |
| | <u>5,834.0</u> | <u>4,942.9</u> | <u>5,092.1</u> | <u>4,930.9</u> | | | | <u>4,930.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 815.7 | 815.8 | 815.8 | 815.8 | | | | 815.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>815.7</u> | <u>815.8</u> | <u>815.8</u> | <u>815.8</u> | | | | <u>815.8</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 1.2 | 1.2 | 1.2 | 1.2 | | | | 1.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.2</u> | <u>1.2</u> | <u>1.2</u> | <u>1.2</u> | | | | <u>1.2</u> |
| Other Items | | | | | | | | |
| General Funds | 444.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>444.1</u> | | | | | | | |
| Operations | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 328.3 | 1,406.7 | 1,406.7 | 1,406.7 | | | | 1,406.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>328.3</u> | <u>1,406.7</u> | <u>1,406.7</u> | <u>1,406.7</u> | | | | <u>1,406.7</u> |
| TOTAL | | | | | | | | |
| General Funds | 17,827.1 | 16,586.7 | 16,905.9 | 16,744.7 | | | | 16,744.7 |
| Appropriated S/F | 328.3 | 1,406.7 | 1,406.7 | 1,406.7 | | | | 1,406.7 |
| Non-Appropriated S/F | <u>813.6</u> | | | | | | | |
| | <u>18,969.0</u> | <u>17,993.4</u> | <u>18,312.6</u> | <u>18,151.4</u> | | | | <u>18,151.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,400.0 | 1,406.7 | 1,406.7 | | | | 1,406.7 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1,400.0</u> | <u>1,406.7</u> | <u>1,406.7</u> | | | | <u>1,406.7</u> |

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

| 35-01-30 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 278.0 | 278.0 | 277.0 | 278.0 | | -1.0 | | 277.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>278.0</u> | <u>278.0</u> | <u>277.0</u> | <u>278.0</u> | | <u>-1.0</u> | | <u>277.0</u> |

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

*Base adjustments include (\$12.0) in Contractual Services to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustment of \$149.2 in Contractual Services.

*Recommend a structural change of (1.0) FTE Custodial Worker to Management Services (35-01-20) to reflect the information technology consolidation.

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

| 35-02-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 4,374.8 | 4,696.6 | 4,767.4 | 4,767.4 | | | | 4,767.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>5,928.4</u> | <u>5,537.0</u> | <u>5,537.0</u> | <u>5,537.0</u> | | | | <u>5,537.0</u> |
| | 10,303.2 | 10,233.6 | 10,304.4 | 10,304.4 | | | | 10,304.4 |
| Travel | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>7.4</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |
| | 7.5 | 8.1 | 8.1 | 8.1 | | | | 8.1 |
| Contractual Services | | | | | | | | |
| General Funds | 3,752.5 | 3,843.0 | 3,843.0 | 3,841.5 | | | 693.2 | 4,534.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>896,783.0</u> | <u>11,347.8</u> | <u>47,713.9</u> | <u>47,713.9</u> | | | | <u>47,713.9</u> |
| | 900,535.5 | 15,190.8 | 51,556.9 | 51,555.4 | | | 693.2 | 52,248.6 |
| Energy | | | | | | | | |
| General Funds | 24.2 | 30.1 | 30.1 | 30.1 | | | | 30.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>53.4</u> | <u>12.2</u> | <u>12.2</u> | <u>12.2</u> | | | | <u>12.2</u> |
| | 77.6 | 42.3 | 42.3 | 42.3 | | | | 42.3 |
| Supplies and Materials | | | | | | | | |
| General Funds | 27.0 | 32.7 | 32.7 | 32.7 | | | | 32.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>33.4</u> | <u>35.9</u> | <u>35.9</u> | <u>35.9</u> | | | | <u>35.9</u> |
| | 60.4 | 68.6 | 68.6 | 68.6 | | | | 68.6 |
| Capital Outlay | | | | | | | | |
| General Funds | 1.6 | 6.6 | 6.6 | 6.6 | | | | 6.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.6</u> | <u>26.6</u> | <u>26.6</u> | <u>26.6</u> | | | | <u>26.6</u> |
| | 3.2 | 33.2 | 33.2 | 33.2 | | | | 33.2 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>928,202.0</u> | <u>928,202.0</u> | <u>928,202.0</u> | | | | <u>928,202.0</u> |
| | | 928,202.0 | 928,202.0 | 928,202.0 | | | | 928,202.0 |
| Medicaid | | | | | | | | |
| General Funds | 466,925.8 | 598,327.5 | 636,373.7 | 598,327.5 | 16,642.2 | 2,443.6 | 5,018.8 | 622,432.1 |
| Appropriated S/F | 23,098.6 | 23,200.0 | 23,200.0 | 23,200.0 | | | | 23,200.0 |
| Non-Appropriated S/F | <u>490,024.4</u> | <u>621,527.5</u> | <u>659,573.7</u> | <u>621,527.5</u> | <u>16,642.2</u> | <u>2,443.6</u> | <u>5,018.8</u> | <u>645,632.1</u> |
| Renal | | | | | | | | |
| General Funds | 575.4 | 929.5 | 929.5 | 929.5 | | | | 929.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>575.4</u> | <u>929.5</u> | <u>929.5</u> | <u>929.5</u> | | | | <u>929.5</u> |

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

| 35-02-01 | | | | | | | | |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Healthy Children Program | | | | | | | | |
| General Funds | 25.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>25.3</u> | | | | | | | |
| Child Health Kids | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 758.5 | 800.0 | 800.0 | 800.0 | | | | 800.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>758.5</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 | 491.9 | 600.0 | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>491.9</u> | <u>600.0</u> | | | | | | |
| Cost Recovery | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 200.9 | 275.1 | 275.1 | 275.1 | | | | 275.1 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>200.9</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 | 3,204.6 | 3,170.0 | 3,170.0 | 3,170.0 | | | | 3,170.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,204.6</u> | <u>3,170.0</u> | <u>3,170.0</u> | <u>3,170.0</u> | | | | <u>3,170.0</u> |
| Tobacco: MAT Program | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,541.0 | 4,082.0 | 4,082.0 | 3,760.0 | | | | 3,760.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,541.0</u> | <u>4,082.0</u> | <u>4,082.0</u> | <u>3,760.0</u> | | | | <u>3,760.0</u> |
| Tobacco: Medicaid | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 650.0 | 650.0 | 650.0 | 1,000.0 | | | | 1,000.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>650.0</u> | <u>650.0</u> | <u>650.0</u> | <u>1,000.0</u> | | | | <u>1,000.0</u> |
| Tobacco: Breast and Cervical Cancer | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 482.5 | 600.0 | 600.0 | 600.0 | | | | 600.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>482.5</u> | <u>600.0</u> | <u>600.0</u> | <u>600.0</u> | | | | <u>600.0</u> |
| Med-Other | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 500.1 | 1,046.7 | 1,046.7 | 1,046.7 | | | | 1,046.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>500.1</u> | <u>1,046.7</u> | <u>1,046.7</u> | <u>1,046.7</u> | | | | <u>1,046.7</u> |

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

| 35-02-01 | | | | | | | | |
|---|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| School Based Health Cntrs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 600.0 | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>600.0</u> | <u>200.0</u> | <u>200.0</u> | <u>200.0</u> | | | | <u>200.0</u> |
| DOC Medicaid | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,300.0 | 2,300.0 | 2,300.0 | 2,300.0 | | | | 2,300.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,300.0</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 | 246.1 | 800.0 | 800.0 | 800.0 | | | | 800.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>246.1</u> | <u>800.0</u> | <u>800.0</u> | <u>800.0</u> | | | | <u>800.0</u> |
| Tobacco: Money Follows the Person | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 204.8 | 410.2 | 410.2 | 463.5 | | | | 463.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>204.8</u> | <u>410.2</u> | <u>410.2</u> | <u>463.5</u> | | | | <u>463.5</u> |
| Medicaid/NonState | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 100.0 | 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> | | | | <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 | 421.8 | 350.0 | 350.0 | 350.0 | | | | 350.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>421.8</u> | <u>350.0</u> | <u>350.0</u> | <u>350.0</u> | | | | <u>350.0</u> |
| Tobacco: MWD | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 44.2 | 698.8 | 698.8 | 500.0 | | | | 500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>44.2</u> | <u>698.8</u> | <u>698.8</u> | <u>500.0</u> | | | | <u>500.0</u> |
| Tobacco:Delaware Healthy Children Prog | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5,149.3 | 5,505.8 | 5,505.8 | 5,762.2 | | | | 5,762.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5,149.3</u> | <u>5,505.8</u> | <u>5,505.8</u> | <u>5,762.2</u> | | | | <u>5,762.2</u> |

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

| 35-02-01 | | | | | | | | |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Tobacco:Legal Non-Citizen Health Care | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,615.7 | | | | | | | |
| Non-Appropriated S/F | <u>1,615.7</u> | | | | | | | |
| Medicaid Systems | | | | | | | | |
| General Funds | 39.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>39.2</u> | | | | | | | |
| Healthy Children-Premiums | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 600.0 | 600.0 | | | | 600.0 |
| Non-Appropriated S/F | | | <u>600.0</u> | <u>600.0</u> | | | | <u>600.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 476,167.7 | 608,216.1 | 646,333.1 | 608,285.4 | 16,642.2 | 2,443.6 | 5,712.0 | 633,083.2 |
| Appropriated S/F | 42,188.2 | 44,486.1 | 44,486.1 | 44,625.0 | | | | 44,625.0 |
| Non-Appropriated S/F | <u>902,807.2</u> | <u>945,169.5</u> | <u>981,535.6</u> | <u>981,535.6</u> | | | | <u>981,535.6</u> |
| | 1,421,163.1 | 1,597,871.7 | 1,672,354.8 | 1,634,446.0 | 16,642.2 | 2,443.6 | 5,712.0 | 1,659,243.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | 90.3 | | | | | | | |
| Appropriated S/F | 29,637.7 | 45,982.7 | 45,982.7 | 45,982.7 | | | | 45,982.7 |
| Non-Appropriated S/F | <u>892,699.9</u> | <u>947,530.5</u> | <u>981,535.6</u> | <u>981,535.6</u> | | | | <u>981,535.6</u> |
| | 922,427.9 | 993,513.2 | 1,027,518.3 | 1,027,518.3 | | | | 1,027,518.3 |
| POSITIONS | | | | | | | | |
| General Funds | 73.8 | 73.8 | 73.0 | 73.5 | | | | 73.5 |
| Appropriated S/F | 0.5 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Non-Appropriated S/F | <u>100.6</u> | <u>102.6</u> | <u>103.4</u> | <u>102.9</u> | | | | <u>102.9</u> |
| | 174.9 | 176.9 | 176.9 | 176.9 | | | | 176.9 |

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

| 35-02-01 | | | | | Inflation | | | |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |

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

*Base adjustments include (1.3) FTEs (0.9 FTE Social Service Senior Administrator and 0.4 FTE Management Analyst III) and 1.3 NSF FTEs (0.9 FTE Social Service Senior Administrator and 0.4 FTE Management Analyst III) to switch fund positions to better align resources; 1.0 FTE and (1.0) NSF FTE to switch fund to reflect a technical adjustment; (\$1.5) in Contractual Services to reflect a reduction in operating expenditures; (\$600.0) ASF in Child Health Premiums and \$600.0 ASF in Healthy Children-Premiums to reflect a technical adjustment; and (\$322.0) ASF in Tobacco: MAT Program, \$350.0 ASF in Tobacco: Medicaid, \$29.1 ASF in Tobacco: Money Follows the Person from Administration, Office of the Secretary (35-01-10), \$60.2 ASF in Tobacco: Money Follows the Person from Aging and Adults with Physical Disabilities, Aging and Adults with Physical Disabilities (35-14-01), (\$36.0) ASF in Tobacco Money Follows the Person, (\$198.8) ASF in Tobacco: Medicaid for Workers with Disabilities, and \$256.4 ASF in Tobacco: Delaware Healthy Children Program based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend inflation and volume adjustments of \$20,938.9 in Medicaid for caseload and inflationary growth; and (\$4,296.7) in Medicaid to reflect reductions in operating expenditures. Do not recommend additional volume and inflation adjustment of \$9,570.3 in Medicaid.

*Recommend structural changes of \$308.7 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Special School Graduates; and \$2,134.9 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Community Placements.

*Recommend enhancements of \$693.2 in Contractual Services to reflect a provider increase; \$4,000.0 in Medicaid for Disproportionate Share Hospital funds; and \$1,018.8 in Medicaid for Delaware Health Information Network transaction fees. Do not recommend additional enhancement of \$74.6 in Medicaid.

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

| 35-04-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 4,489.9 | 3,681.0 | 3,805.2 | 3,755.5 | | | | 3,755.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,489.9</u> | <u>3,681.0</u> | <u>3,805.2</u> | <u>3,755.5</u> | | | | <u>3,755.5</u> |
| Travel | | | | | | | | |
| General Funds | 7.9 | 0.3 | 23.1 | 0.3 | | | | 0.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3.3</u> | <u>29.5</u> | <u>29.5</u> | <u>29.5</u> | | | | <u>29.5</u> |
| | 11.2 | 29.8 | 52.6 | 29.8 | | | | 29.8 |
| Contractual Services | | | | | | | | |
| General Funds | 293.9 | 250.3 | 310.9 | 246.3 | | | | 246.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>94.9</u> | <u>173.7</u> | <u>173.7</u> | <u>173.7</u> | | | | <u>173.7</u> |
| | 388.8 | 424.0 | 484.6 | 420.0 | | | | 420.0 |
| Energy | | | | | | | | |
| General Funds | 111.3 | 102.3 | 102.3 | 102.3 | | | | 102.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>111.3</u> | <u>102.3</u> | <u>102.3</u> | <u>102.3</u> | | | | <u>102.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 525.0 | 494.1 | 499.1 | 494.1 | | | | 494.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>111.1</u> | <u>113.5</u> | <u>113.5</u> | <u>113.5</u> | | | | <u>113.5</u> |
| | 636.1 | 607.6 | 612.6 | 607.6 | | | | 607.6 |
| Capital Outlay | | | | | | | | |
| General Funds | 44.7 | 38.6 | 38.6 | 38.6 | | | | 38.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>32.2</u> | <u>538.7</u> | <u>538.7</u> | <u>538.7</u> | | | | <u>538.7</u> |
| | 76.9 | 577.3 | 577.3 | 577.3 | | | | 577.3 |
| TCSC | | | | | | | | |
| General Funds | 62.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>62.5</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 5,535.2 | 4,566.6 | 4,779.2 | 4,637.1 | | | | 4,637.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>241.5</u> | <u>855.4</u> | <u>855.4</u> | <u>855.4</u> | | | | <u>855.4</u> |
| | 5,776.7 | 5,422.0 | 5,634.6 | 5,492.5 | | | | 5,492.5 |

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

| 35-04-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 417.1 | 855.4 | 855.4 | 855.4 | | | | 855.4 |
| | 417.1 | 855.4 | 855.4 | 855.4 | | | | 855.4 |
| POSITIONS | | | | | | | | |
| General Funds | 49.0 | 47.0 | 48.0 | 47.0 | | 1.0 | | 48.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 49.0 | 47.0 | 48.0 | 47.0 | | 1.0 | | 48.0 |

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

*Base adjustments include (\$4.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural change of 1.0 FTE Certified Nursing Assistant from Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to meet critical workforce needs.

*Do not recommend enhancements of \$49.7 in Personnel Costs, \$22.8 in Travel, \$60.6 in Contractual Services, and \$0.5 in Supplies and Materials.

*Do not recommend one-time of \$4.5 in Supplies and Materials.

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

| 35-05-00 | | | | | DOLLARS | | | |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs | POSITIONS | | | | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend |
| | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | | | | |
| Director's Office/Support Svcs | | | | | | | | |
| General Funds | 49.0 | 40.0 | 39.0 | 39.0 | 4,187.0 | 3,233.3 | 3,163.2 | 3,161.2 |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | 1,062.1 | 1,601.6 | 1,601.6 | 1,601.6 |
| Non-Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | 242.7 | 102.9 | 140.0 | 140.0 |
| | 60.0 | 51.0 | 50.0 | 50.0 | 5,491.8 | 4,937.8 | 4,904.8 | 4,902.8 |
| Community Health | | | | | | | | |
| General Funds | 268.3 | 293.8 | 296.8 | 302.0 | 24,734.3 | 33,753.4 | 34,446.0 | 34,420.8 |
| Appropriated S/F | 47.0 | 49.0 | 53.0 | 50.3 | 31,665.1 | 29,407.7 | 29,887.8 | 29,810.7 |
| Non-Appropriated S/F | 233.7 | 230.2 | 221.2 | 221.2 | 70,300.6 | 18,313.4 | 17,669.3 | 17,669.3 |
| | 549.0 | 573.0 | 571.0 | 573.5 | 126,700.0 | 81,474.5 | 82,003.1 | 81,900.8 |
| Emergency Medical Services | | | | | | | | |
| General Funds | 8.0 | 7.0 | 7.0 | 7.0 | 9,398.8 | 1,167.0 | 1,177.9 | 1,177.9 |
| Appropriated S/F | | | | | 215.2 | 75.0 | 75.0 | 75.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 411.2 | 250.0 | 342.0 | 342.0 |
| | 9.0 | 8.0 | 8.0 | 8.0 | 10,025.2 | 1,492.0 | 1,594.9 | 1,594.9 |
| Hosp for the Chronically Ill | | | | | | | | |
| General Funds | 498.1 | | | | 32,665.1 | | | |
| Appropriated S/F | 1.0 | | | | 2,314.4 | | | |
| Non-Appropriated S/F | | | | | 2,993.2 | | | |
| | 499.1 | | | | 37,972.7 | | | |
| Emily Bissell | | | | | | | | |
| General Funds | 154.8 | | | | 10,005.4 | | | |
| Appropriated S/F | | | | | 112.3 | | | |
| Non-Appropriated S/F | | | | | 753.1 | | | |
| | 154.8 | | | | 10,870.8 | | | |
| Governor Bacon | | | | | | | | |
| General Funds | 131.0 | | | | 8,878.8 | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 1,091.7 | | | |
| | 131.0 | | | | 9,970.5 | | | |
| TOTAL | | | | | | | | |
| General Funds | 1,109.2 | 340.8 | 342.8 | 348.0 | 89,869.4 | 38,153.7 | 38,787.1 | 38,759.9 |
| Appropriated S/F | 55.0 | 56.0 | 60.0 | 57.3 | 35,369.1 | 31,084.3 | 31,564.4 | 31,487.3 |
| Non-Appropriated S/F | 238.7 | 235.2 | 226.2 | 226.2 | 75,792.5 | 18,666.3 | 18,151.3 | 18,151.3 |
| | 1,402.9 | 632.0 | 629.0 | 631.5 | 201,031.0 | 87,904.3 | 88,502.8 | 88,398.5 |

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

35-05-10

| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 2,958.6 | 2,446.4 | 2,352.9 | 2,496.1 | | -143.2 | | 2,352.9 |
| Appropriated S/F | | 191.6 | 191.6 | 191.6 | | | | 191.6 |
| Non-Appropriated S/F | <u>179.8</u> | <u>33.1</u> | <u>87.4</u> | <u>87.4</u> | | | | <u>87.4</u> |
| | 3,138.4 | 2,671.1 | 2,631.9 | 2,775.1 | | -143.2 | | 2,631.9 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>0.2</u> | <u>2.5</u> | <u>2.5</u> | | | | <u>2.5</u> |
| | | 0.2 | 2.5 | 2.5 | | | | 2.5 |
| Contractual Services | | | | | | | | |
| General Funds | 687.5 | 719.6 | 743.0 | 736.4 | | | 4.6 | 741.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>60.6</u> | <u>60.3</u> | <u>46.1</u> | <u>46.1</u> | | | | <u>46.1</u> |
| | 748.1 | 779.9 | 789.1 | 782.5 | | | 4.6 | 787.1 |
| Supplies and Materials | | | | | | | | |
| General Funds | 11.0 | 14.2 | 14.2 | 14.2 | | | | 14.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>2.3</u> | <u>0.3</u> | <u>2.5</u> | <u>2.5</u> | | | | <u>2.5</u> |
| | 13.3 | 14.5 | 16.7 | 16.7 | | | | 16.7 |
| Capital Outlay | | | | | | | | |
| General Funds | 5.0 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>5.0</u> | <u>9.0</u> | <u>1.5</u> | <u>1.5</u> | | | | <u>1.5</u> |
| | 5.0 | 11.5 | 4.0 | 4.0 | | | | 4.0 |
| Other Items | | | | | | | | |
| General Funds | 492.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>492.5</u> | | | | | | | |
| Indirect Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 62.6 | 85.0 | 85.0 | 85.0 | | | | 85.0 |
| Non-Appropriated S/F | <u>62.6</u> | <u>85.0</u> | <u>85.0</u> | <u>85.0</u> | | | | <u>85.0</u> |
| Child Health | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 105.9 | 125.0 | 125.0 | 125.0 | | | | 125.0 |
| Non-Appropriated S/F | <u>105.9</u> | <u>125.0</u> | <u>125.0</u> | <u>125.0</u> | | | | <u>125.0</u> |
| Health Statistics | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 893.6 | 1,200.0 | 1,200.0 | 1,200.0 | | | | 1,200.0 |
| Non-Appropriated S/F | <u>893.6</u> | <u>1,200.0</u> | <u>1,200.0</u> | <u>1,200.0</u> | | | | <u>1,200.0</u> |

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

| 35-05-10 | | | | | | | | |
|---------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Health Disparities | | | | | | | | |
| General Funds | 32.4 | 50.6 | 50.6 | 50.6 | | | | 50.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>32.4</u> | <u>50.6</u> | <u>50.6</u> | <u>50.6</u> | | | | <u>50.6</u> |
| TOTAL | | | | | | | | |
| General Funds | 4,187.0 | 3,233.3 | 3,163.2 | 3,299.8 | | -143.2 | 4.6 | 3,161.2 |
| Appropriated S/F | 1,062.1 | 1,601.6 | 1,601.6 | 1,601.6 | | | | 1,601.6 |
| Non-Appropriated S/F | <u>242.7</u> | <u>102.9</u> | <u>140.0</u> | <u>140.0</u> | | | | <u>140.0</u> |
| | 5,491.8 | 4,937.8 | 4,904.8 | 5,041.4 | | -143.2 | 4.6 | 4,902.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | 1,256.3 | 287.0 | 287.0 | 287.0 | | | | 287.0 |
| Appropriated S/F | 939.8 | 1,670.5 | 1,670.5 | 1,670.5 | | | | 1,670.5 |
| Non-Appropriated S/F | <u>680.4</u> | <u>102.9</u> | <u>140.0</u> | <u>140.0</u> | | | | <u>140.0</u> |
| | 2,876.5 | 2,060.4 | 2,097.5 | 2,097.5 | | | | 2,097.5 |
| POSITIONS | | | | | | | | |
| General Funds | 49.0 | 40.0 | 39.0 | 40.0 | | -1.0 | | 39.0 |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Non-Appropriated S/F | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> | | | | <u>4.0</u> |
| | 60.0 | 51.0 | 50.0 | 51.0 | | -1.0 | | 50.0 |

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

*Base adjustments include (2.0) FTEs (Operations Support Specialist and Application Support Project Leader) and 2.0 ASF FTEs (Operations Support Specialist and Application Support Project Leader) to switch fund to reflect workload; \$23.4 in Contractual Services to reflect the funding for two additional non-public schools to provide nursing services; and (\$6.6) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$64.8 in Personnel Costs and 1.0 FTE from Administration, Management Support Services (35-01-20) to reflect a technical adjustment; and (\$208.0) in Personnel Costs and (2.0) FTEs (Manager of Application Support and Application Support Project Leader) to Administration, Management Support Services (35-01-20) to reflect the information technology consolidation.

*Recommend enhancement of \$4.6 in Contractual Services to reflect a provider increase.

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

35-05-20

| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 17,178.1 | 18,903.9 | 19,263.0 | 19,175.2 | | 87.8 | | 19,263.0 |
| Appropriated S/F | | 357.9 | 357.9 | 357.9 | | | | 357.9 |
| Non-Appropriated S/F | 13,766.9 | 7,851.3 | 7,207.2 | 7,207.2 | | | | 7,207.2 |
| | 30,945.0 | 27,113.1 | 26,828.1 | 26,740.3 | | 87.8 | | 26,828.1 |
| Travel | | | | | | | | |
| General Funds | 0.1 | | 3.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 115.7 | 46.0 | 46.0 | 46.0 | | | | 46.0 |
| | 115.8 | 46.0 | 49.5 | 46.0 | | | | 46.0 |
| Contractual Services | | | | | | | | |
| General Funds | 2,282.1 | 2,440.7 | 2,942.2 | 2,425.0 | | 176.5 | 32.2 | 2,633.7 |
| Appropriated S/F | 155.1 | 211.9 | 211.9 | 211.9 | | | | 211.9 |
| Non-Appropriated S/F | 37,477.4 | 3,644.0 | 3,644.0 | 3,644.0 | | | | 3,644.0 |
| | 39,914.6 | 6,296.6 | 6,798.1 | 6,280.9 | | 176.5 | 32.2 | 6,489.6 |
| Energy | | | | | | | | |
| General Funds | 320.9 | 373.0 | 373.0 | 373.0 | | | | 373.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 71.4 | | | | | | | |
| | 392.3 | 373.0 | 373.0 | 373.0 | | | | 373.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | 876.2 | 895.3 | 900.3 | 895.3 | | | | 895.3 |
| Appropriated S/F | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Appropriated S/F | 18,100.4 | 6,430.4 | 6,430.4 | 6,430.4 | | | | 6,430.4 |
| | 18,976.6 | 7,385.7 | 7,390.7 | 7,385.7 | | | | 7,385.7 |
| Capital Outlay | | | | | | | | |
| General Funds | 25.1 | 19.9 | 19.9 | 19.9 | | | | 19.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 768.8 | 312.6 | 312.6 | 312.6 | | | | 312.6 |
| | 793.9 | 332.5 | 332.5 | 332.5 | | | | 332.5 |
| Other Items | | | | | | | | |
| General Funds | 65.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 29.1 | 29.1 | 29.1 | | | | 29.1 |
| | 65.3 | 29.1 | 29.1 | 29.1 | | | | 29.1 |
| Uninsured Action Plan | | | | | | | | |
| General Funds | | 229.5 | 229.5 | 229.5 | | | 2.3 | 231.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 229.5 | 229.5 | 229.5 | | | 2.3 | 231.8 |
| Tobacco Fund: Pilot Projects | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 529.9 | 529.9 | 529.9 | | | | 529.9 |
| Non-Appropriated S/F | | | | | | | | |
| | | 529.9 | 529.9 | 529.9 | | | | 529.9 |

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

| 35-05-20 | | | | | | | | |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Indirect Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 195.5 | 346.4 | 346.4 | 346.4 | | | | 346.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>195.5</u> | <u>346.4</u> | <u>346.4</u> | <u>346.4</u> | | | | <u>346.4</u> |
| Child Health | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,064.9 | 1,312.3 | 1,457.3 | 1,312.3 | | 145.0 | | 1,457.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,064.9</u> | <u>1,312.3</u> | <u>1,457.3</u> | <u>1,312.3</u> | | <u>145.0</u> | | <u>1,457.3</u> |
| School Based Health Centers | | | | | | | | |
| General Funds | 738.2 | 5,004.8 | 5,004.8 | 5,004.8 | | | 160.9 | 5,165.7 |
| Appropriated S/F | 44.1 | 102.0 | 102.0 | 102.0 | | | | 102.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>782.3</u> | <u>5,106.8</u> | <u>5,106.8</u> | <u>5,106.8</u> | | | <u>160.9</u> | <u>5,267.7</u> |
| Immunizations | | | | | | | | |
| General Funds | 205.8 | 118.2 | 118.2 | 118.2 | | | | 118.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>205.8</u> | <u>118.2</u> | <u>118.2</u> | <u>118.2</u> | | | | <u>118.2</u> |
| Hepatitis B | | | | | | | | |
| General Funds | 32.1 | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>32.1</u> | <u>40.0</u> | <u>40.0</u> | <u>40.0</u> | | | | <u>40.0</u> |
| Diagnosis and Treatment | | | | | | | | |
| General Funds | 72.1 | 75.6 | 75.6 | 75.6 | | | | 75.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>72.1</u> | <u>75.6</u> | <u>75.6</u> | <u>75.6</u> | | | | <u>75.6</u> |
| Rabies Control | | | | | | | | |
| General Funds | 277.5 | 222.0 | 222.0 | 222.0 | | | | 222.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>277.5</u> | <u>222.0</u> | <u>222.0</u> | <u>222.0</u> | | | | <u>222.0</u> |
| Food Permits | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 256.3 | 575.0 | 575.0 | 575.0 | | | | 575.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>256.3</u> | <u>575.0</u> | <u>575.0</u> | <u>575.0</u> | | | | <u>575.0</u> |
| Public Water | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 63.6 | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>63.6</u> | <u>60.0</u> | <u>60.0</u> | <u>60.0</u> | | | | <u>60.0</u> |

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

| 35-05-20 | | | | | | | | |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Children with Special Needs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 45.0 | | 45.0 | | -45.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>45.0</u> | | <u>45.0</u> | | <u>-45.0</u> | | |
| Medicaid Enhancements | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 258.4 | 205.0 | 205.0 | 205.0 | | | | 205.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>258.4</u> | <u>205.0</u> | <u>205.0</u> | <u>205.0</u> | | | | <u>205.0</u> |
| Infant Mortality | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 32.0 | 150.0 | 150.0 | 150.0 | | | | 150.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>32.0</u> | <u>150.0</u> | <u>150.0</u> | <u>150.0</u> | | | | <u>150.0</u> |
| Family Planning | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 212.2 | 325.0 | 325.0 | 325.0 | | | | 325.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>212.2</u> | <u>325.0</u> | <u>325.0</u> | <u>325.0</u> | | | | <u>325.0</u> |
| Food Inspection | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.5 | 21.0 | 21.0 | 21.0 | | | | 21.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.5</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 | 403.8 | 1,500.0 | 1,500.0 | 1,500.0 | | | | 1,500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>403.8</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 | 407.1 | 900.0 | 1,005.0 | 900.0 | | 105.0 | | 1,005.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>407.1</u> | <u>900.0</u> | <u>1,005.0</u> | <u>900.0</u> | | <u>105.0</u> | | <u>1,005.0</u> |
| Newborn | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,121.9 | 1,600.0 | 1,620.0 | 1,600.0 | | 20.0 | | 1,620.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,121.9</u> | <u>1,600.0</u> | <u>1,620.0</u> | <u>1,600.0</u> | | <u>20.0</u> | | <u>1,620.0</u> |
| Tuberculosis | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.9 | 115.0 | 115.0 | 115.0 | | | | 115.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.9</u> | <u>115.0</u> | <u>115.0</u> | <u>115.0</u> | | | | <u>115.0</u> |

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

| 35-05-20 | | | | | | | | |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Sexually Transmitted Diseases | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 105.0 | | 105.0 | | -105.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>105.0</u> | | <u>105.0</u> | | <u>-105.0</u> | | |
| Child Development Watch | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 296.4 | 687.7 | 687.7 | 687.7 | | | | 687.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>296.4</u> | <u>687.7</u> | <u>687.7</u> | <u>687.7</u> | | | | <u>687.7</u> |
| Preschool Diagnosis | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 100.0 | | 100.0 | | -100.0 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <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 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <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 | 1.9 | 22.0 | 22.0 | 22.0 | | | | 22.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.9</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 | 383.4 | 653.7 | 653.7 | 653.7 | | | | 653.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>383.4</u> | <u>653.7</u> | <u>653.7</u> | <u>653.7</u> | | | | <u>653.7</u> |
| Tobacco: Contractual Services | | | | | | | | |
| General Funds | 374.6 | | | | | | | |
| Appropriated S/F | 2,568.8 | 2,882.5 | 2,882.5 | 2,880.5 | | | | 2,880.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,943.4</u> | <u>2,882.5</u> | <u>2,882.5</u> | <u>2,880.5</u> | | | | <u>2,880.5</u> |
| Tobacco: New Nurse Development | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,231.5 | 2,317.5 | 2,317.5 | 2,317.5 | | | | 2,317.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,231.5</u> | <u>2,317.5</u> | <u>2,317.5</u> | <u>2,317.5</u> | | | | <u>2,317.5</u> |

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

| 35-05-20 | | | | | | | | |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Tobacco: Cancer Council Recomm | | | | | | | | |
| General Funds | 296.7 | | | | | | | |
| Appropriated S/F | 12,835.2 | 13,362.3 | 13,362.3 | 13,287.2 | | | | 13,287.2 |
| Non-Appropriated S/F | | | | | | | | |
| | 13,131.9 | 13,362.3 | 13,362.3 | 13,287.2 | | | | 13,287.2 |
| Tobacco: Diabetes | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 469.0 | 357.4 | 357.4 | 357.4 | | | | 357.4 |
| Non-Appropriated S/F | | | | | | | | |
| | 469.0 | 357.4 | 357.4 | 357.4 | | | | 357.4 |
| Needle Exchange Program | | | | | | | | |
| General Funds | 181.7 | 230.5 | 230.5 | 230.5 | | | | 230.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 181.7 | 230.5 | 230.5 | 230.5 | | | | 230.5 |
| Gift of Life | | | | | | | | |
| General Funds | 35.2 | 35.2 | 35.2 | 35.2 | | | | 35.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 35.2 | 35.2 | 35.2 | 35.2 | | | | 35.2 |
| Infant Mortality Task Force | | | | | | | | |
| General Funds | 818.5 | 4,661.2 | 4,484.7 | 4,661.2 | | -176.5 | 128.6 | 4,613.3 |
| Appropriated S/F | 546.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,364.5 | 4,661.2 | 4,484.7 | 4,661.2 | | -176.5 | 128.6 | 4,613.3 |
| J-1 VISA | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.6 | 13.5 | 13.5 | 13.5 | | | | 13.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 9.6 | 13.5 | 13.5 | 13.5 | | | | 13.5 |
| HFLC | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.4 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 0.4 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Cancer Council (FFR) | | | | | | | | |
| General Funds | 904.1 | 331.3 | 331.3 | 331.3 | | | | 331.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 904.1 | 331.3 | 331.3 | 331.3 | | | | 331.3 |
| Vanity Birth Cert | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 14.7 | 14.7 | 14.7 | | | | 14.7 |
| Non-Appropriated S/F | | | | | | | | |
| | | 14.7 | 14.7 | 14.7 | | | | 14.7 |

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

| 35-05-20 | | | | | | | | |
|---|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Tobacco: Infant Mortality Taskforce | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3,201.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,201.0</u> | | | | | | | |
| Tobacco: School Based Health Centers | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4,568.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,568.5</u> | | | | | | | |
| Distress CE | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 11.1 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11.1</u> | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |
| DE Organ and Tissue | | | | | | | | |
| General Funds | | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |
| Plumbing Fees | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 302.0 | 400.0 | 400.0 | 400.0 | | | | 400.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>302.0</u> | <u>400.0</u> | <u>400.0</u> | <u>400.0</u> | | | | <u>400.0</u> |
| Developmental Screening | | | | | | | | |
| General Funds | | 115.3 | 115.3 | 115.3 | | | | 115.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>115.3</u> | <u>115.3</u> | <u>115.3</u> | | | | <u>115.3</u> |
| Medical Marijuana | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | 480.1 | | | | 480.1 | 480.1 |
| Non-Appropriated S/F | | | | | | | | |
| | | | <u>480.1</u> | | | | <u>480.1</u> | <u>480.1</u> |
| TOTAL | | | | | | | | |
| General Funds | 24,734.3 | 33,753.4 | 34,446.0 | 34,009.0 | | 87.8 | 324.0 | 34,420.8 |
| Appropriated S/F | 31,665.1 | 29,407.7 | 29,887.8 | 29,330.6 | | | 480.1 | 29,810.7 |
| Non-Appropriated S/F | <u>70,300.6</u> | <u>18,313.4</u> | <u>17,669.3</u> | <u>17,669.3</u> | | | | <u>17,669.3</u> |
| | 126,700.0 | 81,474.5 | 82,003.1 | 81,008.9 | | 87.8 | 804.1 | 81,900.8 |

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

| 35-05-20 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 792.9 | 719.6 | 719.6 | 719.6 | | | | 719.6 |
| Appropriated S/F | 5,505.8 | 33,284.1 | 33,764.2 | 33,764.2 | | | | 33,764.2 |
| Non-Appropriated S/F | 68,883.4 | 18,494.0 | 17,997.3 | 17,997.3 | | | | 17,997.3 |
| | <u>75,182.1</u> | <u>52,497.7</u> | <u>52,481.1</u> | <u>52,481.1</u> | | | | 52,481.1 |
| POSITIONS | | | | | | | | |
| General Funds | 268.3 | 293.8 | 296.8 | 302.0 | | 3.3 | -3.3 | 302.0 |
| Appropriated S/F | 47.0 | 49.0 | 53.0 | 46.3 | | | 4.0 | 50.3 |
| Non-Appropriated S/F | 233.7 | 230.2 | 221.2 | 227.2 | | -5.3 | -0.7 | 221.2 |
| | <u>549.0</u> | <u>573.0</u> | <u>571.0</u> | <u>575.5</u> | | <u>-2.0</u> | | 573.5 |

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

*Base adjustments include 3.0 FTEs Senior Health Program Representative and (3.0) NSF FTEs Senior Health Program Representative to switch fund from the HIV Prevention grant; 5.2 FTEs and (2.7) ASF FTEs to reflect technical adjustments; (\$15.7) in Contractual Services to reflect a reduction in operating expenditures; and (\$2.0) ASF in Tobacco: Contractual Services and (\$75.1) ASF in Tobacco: Cancer Council Recommendations based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of \$165.8 in Personnel Costs and 2.0 FTEs Advanced Practice Nurse from Developmental Disabilities Services, Community Services (35-11-30) to reflect the transfer of the Child Development Watch program; 0.3 FTE Administrative Specialist II and 0.7 NSF FTE Administrative Specialist II from Child Support Enforcement, Child Support Enforcement (35-10-01) and 2.0 FTEs Certified Nursing Assistant from Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically Ill (35-14-20) to support the Medical Marijuana project; (\$78.0) in Personnel Costs and (1.0) FTE and (6.0) NSF FTEs to Administration, Management Support Services (35-01-20) for the information technology consolidation; \$176.5 in Contractual Services and (\$176.5) in Infant Mortality Task Force to reflect operating expenditures; \$145.0 ASF in Child Health, (\$45.0) ASF in Children with Special Needs, \$105.0 ASF in Medicaid Contractors, \$20.0 ASF in Newborn, (\$105.0) ASF in Sexually Transmitted Disease, (\$100.0) ASF in Preschool Diagnosis, and (\$20.0) ASF in Home Visits to reflect projected expenditures.

*Recommend enhancements of (3.3) FTEs, 4.0 ASF FTEs, and (0.7) NSF FTE and \$480.1 ASF in Medical Marijuana to support the Medical Marijuana project; and \$32.2 in Contractual Services, \$2.3 in Uninsured Action Plan, \$160.9 in School Based Health Centers, and \$128.6 in Infant Mortality Taskforce to reflect provider increases. Do not recommend additional enhancements of \$3.5 in Travel, \$325.0 in Contractual Services, and \$5.0 in Supplies and Materials.

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

| 35-05-30 | | | | | | | | |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 925.2 | 753.7 | 764.6 | 764.6 | | | | 764.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 72.2 | | | | | | | |
| | 997.4 | 753.7 | 764.6 | 764.6 | | | | 764.6 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.7 | | | | | | | |
| | 0.7 | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 416.0 | 382.8 | 382.8 | 382.8 | | | | 382.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 213.7 | 250.0 | 342.0 | 342.0 | | | | 342.0 |
| | 629.7 | 632.8 | 724.8 | 724.8 | | | | 724.8 |
| Supplies and Materials | | | | | | | | |
| General Funds | 21.6 | 28.0 | 28.0 | 28.0 | | | | 28.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5.3 | | | | | | | |
| | 26.9 | 28.0 | 28.0 | 28.0 | | | | 28.0 |
| Capital Outlay | | | | | | | | |
| General Funds | 5.0 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 119.3 | | | | | | | |
| | 124.3 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Other Items | | | | | | | | |
| General Funds | 8,031.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 8,031.0 | | | | | | | |
| Tobacco: Public Access Defibrillation | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 215.2 | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 215.2 | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| TOTAL | | | | | | | | |
| General Funds | 9,398.8 | 1,167.0 | 1,177.9 | 1,177.9 | | | | 1,177.9 |
| Appropriated S/F | 215.2 | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| Non-Appropriated S/F | 411.2 | 250.0 | 342.0 | 342.0 | | | | 342.0 |
| | 10,025.2 | 1,492.0 | 1,594.9 | 1,594.9 | | | | 1,594.9 |

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

| 35-05-30 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.2 | | 0.2 | 0.2 | | | | 0.2 |
| Appropriated S/F | | 350.0 | 350.0 | 350.0 | | | | 350.0 |
| Non-Appropriated S/F | <u>421.4</u> | <u>250.0</u> | <u>342.0</u> | <u>342.0</u> | | | | <u>342.0</u> |
| | 421.6 | 600.0 | 692.2 | 692.2 | | | | 692.2 |
| POSITIONS | | | | | | | | |
| General Funds | 8.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |
| | 9.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

| 35-05-40 | | | | | | | | |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 26,925.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26,925.0</u> | | | | | | | |
| Travel | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.2</u> | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 2,751.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,810.2</u> | | | | | | | |
| | 5,561.3 | | | | | | | |
| Energy | | | | | | | | |
| General Funds | 1,098.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,098.2</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 1,846.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>178.3</u> | | | | | | | |
| | 2,024.9 | | | | | | | |
| Capital Outlay | | | | | | | | |
| General Funds | 44.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.1</u> | | | | | | | |
| | 47.1 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.6</u> | | | | | | | |
| | 1.6 | | | | | | | |
| LT Care Prospective Payment | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 191.1 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>191.1</u> | | | | | | | |
| IV Therapy | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 452.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>452.7</u> | | | | | | | |

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

| 35-05-40 | | | | | | | | |
|------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Medicare Part D | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,666.2 | | | | | | | |
| Non-Appropriated S/F | <u> </u> | | | | | | | |
| | 1,666.2 | | | | | | | |
| Hospice | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.4 | | | | | | | |
| Non-Appropriated S/F | <u> </u> | | | | | | | |
| | 4.4 | | | | | | | |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| TOTAL | | | | | | | | |
| General Funds | 32,665.1 | | | | | | | |
| Appropriated S/F | 2,314.4 | | | | | | | |
| Non-Appropriated S/F | <u>2,993.2</u> | | | | | | | |
| | 37,972.7 | | | | | | | |
| IPU REVENUES | | | | | | | | |
| General Funds | 15,490.1 | | | | | | | |
| Appropriated S/F | 2,315.0 | | | | | | | |
| Non-Appropriated S/F | <u>3,042.9</u> | | | | | | | |
| | 20,848.0 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 498.1 | | | | | | | |
| Appropriated S/F | 1.0 | | | | | | | |
| Non-Appropriated S/F | <u> </u> | | | | | | | |
| | 499.1 | | | | | | | |

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

*This Internal Program Unit was reallocated to Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) in the Fiscal Year 2012 Budget Act.

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

| 35-05-50 | | | | | | | | |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 7,843.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7,843.4</u> | | | | | | | |
| Travel | | | | | | | | |
| General Funds | 0.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.1</u> | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 1,258.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>718.9</u> | | | | | | | |
| | 1,977.7 | | | | | | | |
| Energy | | | | | | | | |
| General Funds | 268.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>268.1</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 616.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>34.2</u> | | | | | | | |
| | 650.4 | | | | | | | |
| Capital Outlay | | | | | | | | |
| General Funds | 18.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>18.8</u> | | | | | | | |
| LT Care Prospective Payment | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 12.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>12.5</u> | | | | | | | |
| IV Therapy | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 99.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>99.8</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 10,005.4 | | | | | | | |
| Appropriated S/F | 112.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>753.1</u> | | | | | | | |
| | 10,870.8 | | | | | | | |

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

| 35-05-50 | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |

IPU REVENUES

| | |
|----------------------|--------------|
| General Funds | 5,049.6 |
| Appropriated S/F | 112.5 |
| Non-Appropriated S/F | <u>799.2</u> |
| | 5,961.3 |

POSITIONS

| | |
|----------------------|---------|
| General Funds | 154.8 |
| Appropriated S/F | |
| Non-Appropriated S/F | <u></u> |
| | 154.8 |

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

*This Internal Program Unit was reallocated to Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) in the Fiscal Year 2012 Budget Act.

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

| 35-05-60 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 7,518.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7,518.7</u> | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 493.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,043.7</u> | | | | | | | |
| | 1,537.4 | | | | | | | |
| Energy | | | | | | | | |
| General Funds | 396.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>396.5</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 441.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>46.8</u> | | | | | | | |
| | 488.0 | | | | | | | |
| Capital Outlay | | | | | | | | |
| General Funds | 28.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.1</u> | | | | | | | |
| | 28.8 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.1</u> | | | | | | | |
| | 1.1 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 8,878.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,091.7</u> | | | | | | | |
| | 9,970.5 | | | | | | | |
| IPU REVENUES | | | | | | | | |
| General Funds | 5,655.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,084.0</u> | | | | | | | |
| | 6,739.0 | | | | | | | |

| 35-05-60 | | | | | Inflation | | | |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |

| | |
|----------------------|--------------|
| General Funds | 131.0 |
| Appropriated S/F | |
| Non-Appropriated S/F | <u>131.0</u> |

*This Internal Program Unit was reallocated to Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) in the Fiscal Year 2012 Budget Act.

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

| 35-06-00 | | | | | DOLLARS | | | |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| Programs | POSITIONS | | | | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend |
| | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | | | | |
| Administration | | | | | | | | |
| General Funds | 62.0 | 60.8 | 60.8 | 60.8 | 3,597.6 | 4,065.9 | 4,658.9 | 4,122.5 |
| Appropriated S/F | | | | | | 60.0 | 60.0 | 60.0 |
| Non-Appropriated S/F | <u>2.0</u> | <u>1.2</u> | <u>1.2</u> | <u>2.2</u> | <u>3,215.9</u> | <u>2,030.9</u> | <u>2,030.9</u> | <u>2,030.9</u> |
| | 64.0 | 62.0 | 62.0 | 63.0 | 6,813.5 | 6,156.8 | 6,749.8 | 6,213.4 |
| Community Mental Health | | | | | | | | |
| General Funds | 94.0 | 79.0 | 79.0 | 90.0 | 31,340.2 | 35,130.9 | 45,888.1 | 46,178.5 |
| Appropriated S/F | | | | | 182.7 | 2,305.0 | 2,305.0 | 2,305.0 |
| Non-Appropriated S/F | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1,874.7</u> | <u>1,630.0</u> | <u>1,630.0</u> | <u>1,630.0</u> |
| | 95.0 | 80.0 | 80.0 | 91.0 | 33,397.6 | 39,065.9 | 49,823.1 | 50,113.5 |
| Delaware Psychiatric Center | | | | | | | | |
| General Funds | 503.4 | 488.4 | 476.4 | 452.4 | 36,366.3 | 36,842.8 | 36,983.3 | 35,280.3 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 943.5 | 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>769.1</u> | <u>580.8</u> | <u>580.8</u> | <u>580.8</u> |
| | 505.2 | 490.2 | 478.2 | 454.2 | 38,078.9 | 39,620.2 | 39,760.7 | 38,057.7 |
| Substance Abuse | | | | | | | | |
| General Funds | 25.0 | 25.0 | 25.0 | 25.0 | 11,128.9 | 11,449.1 | 11,472.3 | 11,657.1 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 1,339.3 | 2,270.6 | 2,270.6 | 2,270.6 |
| Non-Appropriated S/F | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>4,805.4</u> | <u>8,817.6</u> | <u>8,817.6</u> | <u>8,817.6</u> |
| | 27.0 | 27.0 | 27.0 | 27.0 | 17,273.6 | 22,537.3 | 22,560.5 | 22,745.3 |
| TOTAL | | | | | | | | |
| General Funds | 684.4 | 653.2 | 641.2 | 628.2 | 82,433.0 | 87,488.7 | 99,002.6 | 97,238.4 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | 2,465.5 | 6,832.2 | 6,832.2 | 6,832.2 |
| Non-Appropriated S/F | <u>4.8</u> | <u>4.0</u> | <u>4.0</u> | <u>5.0</u> | <u>10,665.1</u> | <u>13,059.3</u> | <u>13,059.3</u> | <u>13,059.3</u> |
| | 691.2 | 659.2 | 647.2 | 635.2 | 95,563.6 | 107,380.2 | 118,894.1 | 117,129.9 |

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

| 35-06-10 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 3,363.3 | 3,851.1 | 3,908.1 | 3,908.1 | | | | 3,908.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>145.8</u> | <u>122.9</u> | <u>122.9</u> | <u>122.9</u> | | | | <u>122.9</u> |
| | 3,509.1 | 3,974.0 | 4,031.0 | 4,031.0 | | | | 4,031.0 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>24.9</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |
| | 24.9 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Contractual Services | | | | | | | | |
| General Funds | 191.4 | 163.7 | 163.7 | 163.3 | | | | 163.3 |
| Appropriated S/F | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Appropriated S/F | <u>2,996.7</u> | <u>1,850.0</u> | <u>1,850.0</u> | <u>1,850.0</u> | | | | <u>1,850.0</u> |
| | 3,188.1 | 2,073.7 | 2,073.7 | 2,073.3 | | | | 2,073.3 |
| Energy | | | | | | | | |
| General Funds | 31.4 | 38.7 | 38.7 | 38.7 | | | | 38.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>31.4</u> | <u>38.7</u> | <u>38.7</u> | <u>38.7</u> | | | | <u>38.7</u> |
| | 31.4 | 38.7 | 38.7 | 38.7 | | | | 38.7 |
| Supplies and Materials | | | | | | | | |
| General Funds | 10.9 | 10.9 | 10.9 | 10.9 | | | | 10.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>46.8</u> | <u>10.9</u> | <u>10.9</u> | <u>10.9</u> | | | | <u>10.9</u> |
| | 57.7 | 10.9 | 10.9 | 10.9 | | | | 10.9 |
| Capital Outlay | | | | | | | | |
| General Funds | | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.7</u> | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> | | | | <u>1.5</u> |
| | 1.7 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| One Time | | | | | | | | |
| General Funds | | | 536.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | <u>536.0</u> | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| | | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Clinical Care | | | | | | | | |
| General Funds | 0.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>0.6</u> | | | | | | | |
| | 0.6 | | | | | | | |

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

| 35-06-10 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| TOTAL | | | | | | | | |
| General Funds | 3,597.6 | 4,065.9 | 4,658.9 | 4,122.5 | | | | 4,122.5 |
| Appropriated S/F | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Appropriated S/F | <u>3,215.9</u> | <u>2,030.9</u> | <u>2,030.9</u> | <u>2,030.9</u> | | | | <u>2,030.9</u> |
| | 6,813.5 | 6,156.8 | 6,749.8 | 6,213.4 | | | | 6,213.4 |
| IPU REVENUES | | | | | | | | |
| General Funds | 3.8 | | | | | | | |
| Appropriated S/F | | 60.0 | 60.0 | 60.0 | | | | 60.0 |
| Non-Appropriated S/F | <u>3,000.5</u> | <u>2,030.9</u> | <u>2,030.9</u> | <u>2,030.9</u> | | | | <u>2,030.9</u> |
| | 3,004.3 | 2,090.9 | 2,090.9 | 2,090.9 | | | | 2,090.9 |
| POSITIONS | | | | | | | | |
| General Funds | 62.0 | 60.8 | 60.8 | 60.8 | | | | 60.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>2.0</u> | <u>1.2</u> | <u>1.2</u> | <u>2.2</u> | | | | <u>2.2</u> |
| | 64.0 | 62.0 | 62.0 | 63.0 | | | | 63.0 |

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

*Base adjustments include 1.0 NSF FTE to reflect a technical adjustment; and (\$0.4) in Contractual Services to reflect a reduction in operating expenditures.

*Do not recommend one-time of \$536.0 in One Time.

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

| 35-06-20 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 6,000.0 | 6,143.9 | 6,241.0 | 6,241.0 | | | | 6,241.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 42.4 | 40.3 | 40.3 | 40.3 | | | | 40.3 |
| | 6,042.4 | 6,184.2 | 6,281.3 | 6,281.3 | | | | 6,281.3 |
| Travel | | | | | | | | |
| General Funds | 1.2 | 1.1 | 1.1 | 1.1 | | | | 1.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.2 | | | | | | | |
| | 9.4 | 1.1 | 1.1 | 1.1 | | | | 1.1 |
| Contractual Services | | | | | | | | |
| General Funds | 16,507.5 | 16,753.5 | 16,753.5 | 16,749.3 | | | 147.3 | 16,896.6 |
| Appropriated S/F | 111.3 | 1,205.0 | 1,205.0 | 1,205.0 | | | | 1,205.0 |
| Non-Appropriated S/F | 1,819.4 | 1,489.7 | 1,489.7 | 1,489.7 | | | | 1,489.7 |
| | 18,438.2 | 19,448.2 | 19,448.2 | 19,444.0 | | | 147.3 | 19,591.3 |
| Energy | | | | | | | | |
| General Funds | 74.2 | 81.2 | 81.2 | 81.2 | | | | 81.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 74.2 | 81.2 | 81.2 | 81.2 | | | | 81.2 |
| Supplies and Materials | | | | | | | | |
| General Funds | 1,970.2 | 925.2 | 925.2 | 925.2 | | | | 925.2 |
| Appropriated S/F | 35.1 | 1,000.0 | 1,000.0 | 1,000.0 | | | | 1,000.0 |
| Non-Appropriated S/F | 4.7 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| | 2,010.0 | 2,025.2 | 2,025.2 | 2,025.2 | | | | 2,025.2 |
| Capital Outlay | | | | | | | | |
| General Funds | 3.9 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| TEFRA | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 36.3 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 36.3 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| CMH Group Homes | | | | | | | | |
| General Funds | 6,783.2 | 7,051.0 | 7,051.0 | 7,051.0 | | | 103.1 | 7,154.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6,783.2 | 7,051.0 | 7,051.0 | 7,051.0 | | | 103.1 | 7,154.1 |
| Community Placements | | | | | | | | |
| General Funds | | 4,150.0 | 14,010.1 | 4,150.0 | | | 9,904.3 | 14,054.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 4,150.0 | 14,010.1 | 4,150.0 | | | 9,904.3 | 14,054.3 |

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

35-06-20

| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Community Housing Suppt | | | | | | | | |
| General Funds | | | 800.0 | | | | 800.0 | 800.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | <u>800.0</u> | | | | <u>800.0</u> | <u>800.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 31,340.2 | 35,130.9 | 45,888.1 | 35,223.8 | | | 10,954.7 | 46,178.5 |
| Appropriated S/F | 182.7 | 2,305.0 | 2,305.0 | 2,305.0 | | | | 2,305.0 |
| Non-Appropriated S/F | <u>1,874.7</u> | <u>1,630.0</u> | <u>1,630.0</u> | <u>1,630.0</u> | | | | <u>1,630.0</u> |
| | 33,397.6 | 39,065.9 | 49,823.1 | 39,158.8 | | | 10,954.7 | 50,113.5 |
| IPU REVENUES | | | | | | | | |
| General Funds | 90.6 | 70.0 | 150.0 | 150.0 | | | | 150.0 |
| Appropriated S/F | 24.1 | 2,305.0 | 2,305.0 | 2,305.0 | | | | 2,305.0 |
| Non-Appropriated S/F | <u>2,140.1</u> | <u>1,630.0</u> | <u>1,630.0</u> | <u>1,630.0</u> | | | | <u>1,630.0</u> |
| | 2,254.8 | 4,005.0 | 4,085.0 | 4,085.0 | | | | 4,085.0 |
| POSITIONS | | | | | | | | |
| General Funds | 94.0 | 79.0 | 79.0 | 90.0 | | | | 90.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |
| | 95.0 | 80.0 | 80.0 | 91.0 | | | | 91.0 |

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

*Base adjustments include 1.0 FTE to reflect a technical adjustment; 10.0 FTEs to address critical workforce needs; and (\$4.2) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancements of \$147.3 in Contractual Services, \$103.1 in CMH Group Homes, and \$44.2 in Community Placements to reflect provider increases; and \$9,860.1 in Community Placements and \$800.0 in Community Housing Support to meet the terms of the United States Department of Justice Settlement agreement.

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

| 35-06-30 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 29,656.0 | 30,563.1 | 31,003.6 | 29,003.6 | | | | 29,003.6 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | 147.7 | 49.2 | 49.2 | 49.2 | | | | 49.2 |
| | <u>29,803.7</u> | <u>30,613.3</u> | <u>31,053.8</u> | <u>29,053.8</u> | | | | <u>29,053.8</u> |
| Travel | | | | | | | | |
| General Funds | 0.8 | 0.8 | 0.8 | 0.8 | | | | 0.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.6 | | | | | | | |
| | <u>1.4</u> | <u>0.8</u> | <u>0.8</u> | <u>0.8</u> | | | | <u>0.8</u> |
| Contractual Services | | | | | | | | |
| General Funds | 3,141.8 | 2,661.2 | 2,361.2 | 2,658.2 | | | | 2,658.2 |
| Appropriated S/F | | 26.6 | 26.6 | 26.6 | | | | 26.6 |
| Non-Appropriated S/F | 525.1 | 479.1 | 479.1 | 479.1 | | | | 479.1 |
| | <u>3,666.9</u> | <u>3,166.9</u> | <u>2,866.9</u> | <u>3,163.9</u> | | | | <u>3,163.9</u> |
| Energy | | | | | | | | |
| General Funds | 1,216.8 | 1,442.4 | 1,442.4 | 1,442.4 | | | | 1,442.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,216.8</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 | 2,152.3 | 1,997.2 | 1,997.2 | 1,997.2 | | | | 1,997.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 95.7 | 52.5 | 52.5 | 52.5 | | | | 52.5 |
| | <u>2,248.0</u> | <u>2,049.7</u> | <u>2,049.7</u> | <u>2,049.7</u> | | | | <u>2,049.7</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 66.6 | 140.0 | 140.0 | 140.0 | | | | 140.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>66.6</u> | <u>140.0</u> | <u>140.0</u> | <u>140.0</u> | | | | <u>140.0</u> |
| Patient Payment | | | | | | | | |
| General Funds | 93.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>93.8</u> | | | | | | | |
| Medicare Part D | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 188.0 | 1,119.0 | 1,119.0 | 1,119.0 | | | | 1,119.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>188.0</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> |

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

| 35-06-30 | | | | | | | | |
|--------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| DPC Disprop Share | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 755.5 | 1,050.0 | 1,050.0 | 1,050.0 | | | | 1,050.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>755.5</u> | <u>1,050.0</u> | <u>1,050.0</u> | <u>1,050.0</u> | | | | <u>1,050.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 36,366.3 | 36,842.8 | 36,983.3 | 35,280.3 | | | | 35,280.3 |
| Appropriated S/F | 943.5 | 2,196.6 | 2,196.6 | 2,196.6 | | | | 2,196.6 |
| Non-Appropriated S/F | <u>769.1</u> | <u>580.8</u> | <u>580.8</u> | <u>580.8</u> | | | | <u>580.8</u> |
| | 38,078.9 | 39,620.2 | 39,760.7 | 38,057.7 | | | | 38,057.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | 2,716.9 | 4,600.0 | 2,600.0 | 2,600.0 | | | | 2,600.0 |
| Appropriated S/F | 1,216.7 | 2,196.6 | 2,196.6 | 2,196.6 | | | | 2,196.6 |
| Non-Appropriated S/F | <u>751.6</u> | <u>580.8</u> | <u>580.8</u> | <u>580.8</u> | | | | <u>580.8</u> |
| | 4,685.2 | 7,377.4 | 5,377.4 | 5,377.4 | | | | 5,377.4 |
| POSITIONS | | | | | | | | |
| General Funds | 503.4 | 488.4 | 476.4 | 452.4 | | | | 452.4 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 13.0 | | -12.0 | | 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> |
| | 505.2 | 490.2 | 478.2 | 466.2 | | -12.0 | | 454.2 |

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

*Base adjustments include (12.0) FTEs and 12.0 ASF FTEs to reflect a switch fund to align resources; (\$2,000.0) in Personnel Costs and (14.0) FTEs to reflect complement reductions; (10.0) FTEs to address critical workforce needs; and (\$3.0) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of (\$300.0) in Contractual Services.

*Recommend structural change of (12.0) ASF FTEs to State, Veterans Home, Veterans Home (20-09-01) for Blue Wing operations.

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

| 35-06-40 | | | | | | | | |
|--------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,437.0 | 1,206.6 | 1,229.8 | 1,229.8 | | | | 1,229.8 |
| Appropriated S/F | 11.2 | 298.0 | 298.0 | 298.0 | | | | 298.0 |
| Non-Appropriated S/F | 114.7 | | | | | | | |
| | <u>1,562.9</u> | <u>1,504.6</u> | <u>1,527.8</u> | <u>1,527.8</u> | | | | <u>1,527.8</u> |
| Travel | | | | | | | | |
| General Funds | 4.8 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.6 | | | | | | | |
| | <u>6.4</u> | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 9,522.1 | 10,082.0 | 10,082.0 | 10,081.8 | | | 185.0 | 10,266.8 |
| Appropriated S/F | | 278.3 | 278.3 | 278.3 | | | | 278.3 |
| Non-Appropriated S/F | 4,654.3 | 8,786.6 | 8,786.6 | 8,786.6 | | | | 8,786.6 |
| | <u>14,176.4</u> | <u>19,146.9</u> | <u>19,146.9</u> | <u>19,146.7</u> | | | <u>185.0</u> | <u>19,331.7</u> |
| Energy | | | | | | | | |
| General Funds | 118.5 | 133.6 | 133.6 | 133.6 | | | | 133.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>118.5</u> | <u>133.6</u> | <u>133.6</u> | <u>133.6</u> | | | | <u>133.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 4.3 | 4.4 | 4.4 | 4.4 | | | | 4.4 |
| Appropriated S/F | | 0.6 | 0.6 | 0.6 | | | | 0.6 |
| Non-Appropriated S/F | 34.8 | 31.0 | 31.0 | 31.0 | | | | 31.0 |
| | <u>39.1</u> | <u>36.0</u> | <u>36.0</u> | <u>36.0</u> | | | | <u>36.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 8.7 | 17.5 | 17.5 | 17.5 | | | | 17.5 |
| Appropriated S/F | | 9.0 | 9.0 | 9.0 | | | | 9.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.7</u> | <u>26.5</u> | <u>26.5</u> | <u>26.5</u> | | | | <u>26.5</u> |
| Gamblers Addiction | | | | | | | | |
| General Funds | 33.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>33.5</u> | | | | | | | |
| Tobacco: Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 141.4 | 142.2 | 142.2 | 142.2 | | | | 142.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>141.4</u> | <u>142.2</u> | <u>142.2</u> | <u>142.2</u> | | | | <u>142.2</u> |
| Heroin Resident Pgm | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 412.0 | 327.3 | 327.3 | 327.3 | | | | 327.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>412.0</u> | <u>327.3</u> | <u>327.3</u> | <u>327.3</u> | | | | <u>327.3</u> |

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

| 35-06-40 | | | | | | | | |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| DOC Assessments | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 506.1 | 655.0 | 655.0 | 655.0 | | | | 655.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 506.1 | 655.0 | 655.0 | 655.0 | | | | 655.0 |
| Transition Housing - Detox | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 177.1 | 177.1 | 177.1 | 177.1 | | | | 177.1 |
| Non-Appropriated S/F | | | | | | | | |
| | 177.1 | 177.1 | 177.1 | 177.1 | | | | 177.1 |
| Tobacco: Delaware School Study | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.7 | 22.8 | 22.8 | 22.8 | | | | 22.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 28.7 | 22.8 | 22.8 | 22.8 | | | | 22.8 |
| Tobacco: Limen House | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 62.8 | 60.3 | 60.3 | 60.3 | | | | 60.3 |
| Non-Appropriated S/F | | | | | | | | |
| | 62.8 | 60.3 | 60.3 | 60.3 | | | | 60.3 |
| Kent/Sussex Detox Center | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| TOTAL | | | | | | | | |
| General Funds | 11,128.9 | 11,449.1 | 11,472.3 | 11,472.1 | | | 185.0 | 11,657.1 |
| Appropriated S/F | 1,339.3 | 2,270.6 | 2,270.6 | 2,270.6 | | | | 2,270.6 |
| Non-Appropriated S/F | 4,805.4 | 8,817.6 | 8,817.6 | 8,817.6 | | | | 8,817.6 |
| | 17,273.6 | 22,537.3 | 22,560.5 | 22,560.3 | | | 185.0 | 22,745.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.7 | | | | | | | |
| Appropriated S/F | 528.7 | 2,508.8 | 2,270.6 | 2,270.6 | | | | 2,270.6 |
| Non-Appropriated S/F | 5,081.3 | 8,866.6 | 8,817.6 | 8,817.6 | | | | 8,817.6 |
| | 5,610.7 | 11,375.4 | 11,088.2 | 11,088.2 | | | | 11,088.2 |
| POSITIONS | | | | | | | | |
| General Funds | 25.0 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| | 27.0 | 27.0 | 27.0 | 27.0 | | | | 27.0 |

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

| 35-06-40 | | | | | Inflation | | | |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancement of \$185.0 in Contractual Services to reflect a provider increase.

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

| 35-07-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 10,290.7 | 10,964.0 | 11,118.1 | 11,118.1 | | | | 11,118.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>9,856.4</u> | <u>13,772.5</u> | <u>13,772.5</u> | <u>13,772.5</u> | | | | <u>13,772.5</u> |
| | 20,147.1 | 24,736.5 | 24,890.6 | 24,890.6 | | | | 24,890.6 |
| Travel | | | | | | | | |
| General Funds | 0.9 | 0.9 | 0.9 | 0.9 | | | | 0.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>14.9</u> | <u>3.8</u> | <u>3.8</u> | <u>3.8</u> | | | | <u>3.8</u> |
| | 15.8 | 4.7 | 4.7 | 4.7 | | | | 4.7 |
| Contractual Services | | | | | | | | |
| General Funds | 2,168.0 | 2,452.5 | 2,452.5 | 2,451.3 | | | 59.5 | 2,510.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>71,621.2</u> | <u>6,467.8</u> | <u>6,467.8</u> | <u>6,467.8</u> | | | | <u>6,467.8</u> |
| | 73,789.2 | 8,920.3 | 8,920.3 | 8,919.1 | | | 59.5 | 8,978.6 |
| Energy | | | | | | | | |
| General Funds | 72.8 | 86.8 | 86.8 | 86.8 | | | | 86.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>152.8</u> | <u>71.0</u> | <u>71.0</u> | <u>71.0</u> | | | | <u>71.0</u> |
| | 225.6 | 157.8 | 157.8 | 157.8 | | | | 157.8 |
| Supplies and Materials | | | | | | | | |
| General Funds | 65.7 | 88.5 | 88.5 | 88.5 | | | | 88.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>138.5</u> | <u>317.2</u> | <u>317.2</u> | <u>317.2</u> | | | | <u>317.2</u> |
| | 204.2 | 405.7 | 405.7 | 405.7 | | | | 405.7 |
| Capital Outlay | | | | | | | | |
| General Funds | | 51.3 | 51.3 | 51.3 | | | | 51.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>8.0</u> | <u>432.9</u> | <u>432.9</u> | <u>432.9</u> | | | | <u>432.9</u> |
| | 8.0 | 484.2 | 484.2 | 484.2 | | | | 484.2 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>26,660.6</u> | <u>26,660.6</u> | <u>26,660.6</u> | | | | <u>26,660.6</u> |
| | | 26,660.6 | 26,660.6 | 26,660.6 | | | | 26,660.6 |
| General Assistance | | | | | | | | |
| General Funds | 4,282.7 | 4,547.5 | 4,547.5 | 4,547.5 | | | | 4,547.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>4,282.7</u> | <u>4,547.5</u> | <u>4,547.5</u> | <u>4,547.5</u> | | | | <u>4,547.5</u> |
| TANF Cash Assistance | | | | | | | | |
| General Funds | 10,187.5 | 23,055.7 | 23,055.7 | 23,055.7 | | | | 23,055.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>10,187.5</u> | <u>23,055.7</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 | | | | | | | | |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Child Care | | | | | | | | |
| General Funds | 9,297.9 | 24,629.4 | 33,179.0 | 26,637.6 | 1,541.4 | 5,000.0 | | 33,179.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 9,297.9 | 24,629.4 | 33,179.0 | 26,637.6 | 1,541.4 | 5,000.0 | | 33,179.0 |
| Employment & Training | | | | | | | | |
| General Funds | 2,453.3 | 2,419.8 | 2,419.8 | 2,419.7 | | | | 2,419.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2,453.3 | 2,419.8 | 2,419.8 | 2,419.7 | | | | 2,419.7 |
| Emergency Assistance | | | | | | | | |
| General Funds | 1,078.9 | 1,078.9 | 1,078.9 | 1,078.9 | | | | 1,078.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,078.9 | 1,078.9 | 1,078.9 | 1,078.9 | | | | 1,078.9 |
| Cost Recovery | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.9 | 75.1 | 75.1 | 75.1 | | | | 75.1 |
| Non-Appropriated S/F | | | | | | | | |
| | 9.9 | 75.1 | 75.1 | 75.1 | | | | 75.1 |
| Tobacco: SSI Supplement | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,013.0 | 1,240.4 | 1,240.4 | 1,240.4 | | | | 1,240.4 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,013.0 | 1,240.4 | 1,240.4 | 1,240.4 | | | | 1,240.4 |
| Tanf Child Support Pass Through | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,400.0 | 1,200.0 | 1,200.0 | 1,200.0 | | | | 1,200.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 2,400.0 | 1,200.0 | 1,200.0 | 1,200.0 | | | | 1,200.0 |
| TANF General Fund | | | | | | | | |
| General Funds | 5,327.8 | 5,347.5 | 5,347.5 | 5,347.1 | | | | 5,347.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5,327.8 | 5,347.5 | 5,347.5 | 5,347.1 | | | | 5,347.1 |
| SSI Supplement | | | | | | | | |
| General Funds | | | 60.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 60.0 | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 45,226.2 | 74,722.8 | 83,486.5 | 76,883.4 | 1,541.4 | 5,000.0 | 59.5 | 83,484.3 |
| Appropriated S/F | 3,422.9 | 2,515.5 | 2,515.5 | 2,515.5 | | | | 2,515.5 |
| Non-Appropriated S/F | 81,791.8 | 47,725.8 | 47,725.8 | 47,725.8 | | | | 47,725.8 |
| | 130,440.9 | 124,964.1 | 133,727.8 | 127,124.7 | 1,541.4 | 5,000.0 | 59.5 | 133,725.6 |

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

| 35-07-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 83.3 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated S/F | 1,053.5 | 2,515.5 | 2,515.5 | 2,515.5 | | | | 2,515.5 |
| Non-Appropriated S/F | <u>80,835.9</u> | <u>52,657.6</u> | <u>52,657.6</u> | <u>52,657.6</u> | | | | <u>52,657.6</u> |
| | 81,972.7 | 55,173.6 | 55,173.6 | 55,173.6 | | | | 55,173.6 |
| POSITIONS | | | | | | | | |
| General Funds | 192.2 | 192.2 | 192.2 | 192.2 | | | | 192.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>199.5</u> | <u>199.5</u> | <u>199.5</u> | <u>199.5</u> | | | | <u>199.5</u> |
| | 391.7 | 391.7 | 391.7 | 391.7 | | | | 391.7 |

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

*Base adjustments include (\$1.2) in Contractual Services, (\$0.1) in Employment and Training, and (\$0.4) in TANF General Fund to reflect reductions in operating expenditures; and \$2,008.2 in Child Care to reflect the increased fair market rates. Do not recommend additional base adjustment of \$1,000.0 in Child Care.

*Recommend a structural change of \$5,000.0 in Child Care from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for caseload growth.

*Recommend inflation and volume adjustment of \$1,541.1 in Child Care for caseload growth. Do not recommend additional volume and inflation adjustment of \$4,000.0 in Child Care.

*Recommend enhancement of \$59.5 in Contractual Services to reflect a provider increase. Do not recommend additional enhancement of \$60.0 in SSI Supplement.

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

35-08-01

| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 2,702.1 | 2,467.6 | 2,511.0 | 2,511.0 | | | | 2,511.0 |
| Appropriated S/F | 15.3 | 105.9 | 106.1 | 106.1 | | | | 106.1 |
| Non-Appropriated S/F | 1,297.8 | 691.8 | 691.8 | 691.8 | | | | 691.8 |
| | 4,015.2 | 3,265.3 | 3,308.9 | 3,308.9 | | | | 3,308.9 |
| Travel | | | | | | | | |
| General Funds | 1.4 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20.4 | 15.4 | 15.4 | 15.4 | | | | 15.4 |
| | 21.8 | 16.9 | 16.9 | 16.9 | | | | 16.9 |
| Contractual Services | | | | | | | | |
| General Funds | 406.9 | 419.2 | 469.2 | 414.4 | | | 4.1 | 418.5 |
| Appropriated S/F | | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Non-Appropriated S/F | 604.1 | 376.6 | 376.6 | 376.6 | | | | 376.6 |
| | 1,011.0 | 797.3 | 847.3 | 792.5 | | | 4.1 | 796.6 |
| Energy | | | | | | | | |
| General Funds | 82.1 | 81.1 | 81.1 | 81.1 | | | | 81.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.2 | 12.9 | 12.9 | 12.9 | | | | 12.9 |
| | 83.3 | 94.0 | 94.0 | 94.0 | | | | 94.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | 101.0 | 67.0 | 87.0 | 67.0 | | | | 67.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 152.3 | 26.0 | 26.0 | 26.0 | | | | 26.0 |
| | 253.3 | 93.0 | 113.0 | 93.0 | | | | 93.0 |
| Capital Outlay | | | | | | | | |
| General Funds | 23.3 | 39.1 | 39.1 | 39.1 | | | | 39.1 |
| Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | 43.9 | 24.2 | 24.2 | 24.2 | | | | 24.2 |
| | 67.2 | 67.3 | 67.3 | 67.3 | | | | 67.3 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 22.4 | 22.4 | 22.4 | | | | 22.4 |
| | | 22.4 | 22.4 | 22.4 | | | | 22.4 |
| BEP Vending | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 425.0 | 425.0 | 425.0 | | | | 425.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 425.0 | 425.0 | 425.0 | | | | 425.0 |
| BEP Independence | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 21.7 | 450.0 | 450.0 | 450.0 | | | | 450.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 21.7 | 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 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| BEP Unassigned Vending | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23.5 | 175.0 | 175.0 | 175.0 | | | | 175.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.5</u> | <u>175.0</u> | <u>175.0</u> | <u>175.0</u> | | | | <u>175.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 3,316.8 | 3,075.5 | 3,188.9 | 3,114.1 | | | 4.1 | 3,118.2 |
| Appropriated S/F | 60.5 | 1,161.4 | 1,161.6 | 1,161.6 | | | | 1,161.6 |
| Non-Appropriated S/F | <u>2,119.7</u> | <u>1,169.3</u> | <u>1,169.3</u> | <u>1,169.3</u> | | | | <u>1,169.3</u> |
| | 5,497.0 | 5,406.2 | 5,519.8 | 5,445.0 | | | 4.1 | 5,449.1 |
| IPU REVENUES | | | | | | | | |
| General Funds | 4.9 | | | | | | | |
| Appropriated S/F | 60.0 | 1,380.5 | 1,380.5 | 1,380.5 | | | | 1,380.5 |
| Non-Appropriated S/F | <u>2,056.0</u> | <u>1,572.0</u> | <u>1,572.0</u> | <u>1,572.0</u> | | | | <u>1,572.0</u> |
| | 2,120.9 | 2,952.5 | 2,952.5 | 2,952.5 | | | | 2,952.5 |
| POSITIONS | | | | | | | | |
| General Funds | 36.8 | 33.8 | 33.8 | 33.8 | | | | 33.8 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | <u>25.2</u> | <u>23.2</u> | <u>23.2</u> | <u>22.2</u> | | | | <u>22.2</u> |
| | 65.0 | 60.0 | 60.0 | 59.0 | | | | 59.0 |

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

*Base adjustments include (1.0) NSF FTE to reflect a technical adjustment; and (\$4.8) in Contractual Services to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustments of \$50.0 in Contractual Services and \$20.0 in Supplies and Materials.

*Recommend enhancement of \$4.1 in Contractual Services to reflect a provider increase.

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

| 35-09-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,487.3 | 2,171.5 | 2,210.9 | 2,210.9 | | | | 2,210.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1,007.4</u> | <u>926.5</u> | <u>926.5</u> | <u>926.5</u> | | | | <u>926.5</u> |
| | 3,494.7 | 3,098.0 | 3,137.4 | 3,137.4 | | | | 3,137.4 |
| Travel | | | | | | | | |
| General Funds | 0.8 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>6.5</u> | <u>10.2</u> | <u>10.2</u> | <u>10.2</u> | | | | <u>10.2</u> |
| | 7.3 | 10.5 | 10.5 | 10.5 | | | | 10.5 |
| Contractual Services | | | | | | | | |
| General Funds | 169.5 | 123.9 | 190.0 | 122.5 | | | | 122.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>467.5</u> | <u>311.3</u> | <u>311.3</u> | <u>311.3</u> | | | | <u>311.3</u> |
| | 637.0 | 435.2 | 501.3 | 433.8 | | | | 433.8 |
| Energy | | | | | | | | |
| General Funds | 10.0 | 9.1 | 9.1 | 9.1 | | | | 9.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>7.2</u> | <u>7.8</u> | <u>7.8</u> | <u>7.8</u> | | | | <u>7.8</u> |
| | 17.2 | 16.9 | 16.9 | 16.9 | | | | 16.9 |
| Supplies and Materials | | | | | | | | |
| General Funds | 7.3 | 5.9 | 5.9 | 5.9 | | | | 5.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>41.2</u> | <u>9.4</u> | <u>9.4</u> | <u>9.4</u> | | | | <u>9.4</u> |
| | 48.5 | 15.3 | 15.3 | 15.3 | | | | 15.3 |
| Capital Outlay | | | | | | | | |
| General Funds | | 9.5 | 9.5 | 9.5 | | | | 9.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>12.6</u> | <u>0.5</u> | <u>0.5</u> | <u>0.5</u> | | | | <u>0.5</u> |
| | 12.6 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| TOTAL | | | | | | | | |
| General Funds | 2,674.9 | 2,320.2 | 2,425.7 | 2,358.2 | | | | 2,358.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1,542.4</u> | <u>1,265.7</u> | <u>1,265.7</u> | <u>1,265.7</u> | | | | <u>1,265.7</u> |
| | 4,217.3 | 3,585.9 | 3,691.4 | 3,623.9 | | | | 3,623.9 |
| IPU REVENUES | | | | | | | | |
| General Funds | 58.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1,549.5</u> | <u>1,332.7</u> | <u>1,332.7</u> | <u>1,332.7</u> | | | | <u>1,332.7</u> |
| | 1,607.6 | 1,332.7 | 1,332.7 | 1,332.7 | | | | 1,332.7 |

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

| 35-09-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 36.3 | 35.5 | 35.5 | 35.5 | | | | 35.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15.7 | 16.5 | 16.5 | 16.5 | | | | 16.5 |
| | 52.0 | 52.0 | 52.0 | 52.0 | | | | 52.0 |

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

*Base adjustments include (\$1.4) in Contractual Services to reflect a reduction in operating expenditures.

*Do not recommend inflation and volume adjustment of \$66.1 in Contractual Services.

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

| 35-10-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 3,167.1 | 3,516.0 | 3,158.9 | 3,566.2 | | -407.3 | | 3,158.9 |
| Appropriated S/F | 150.6 | 182.5 | 186.7 | 186.7 | | | | 186.7 |
| Non-Appropriated S/F | 7,110.0 | 7,580.7 | 6,747.7 | 6,747.7 | | | | 6,747.7 |
| | 10,427.7 | 11,279.2 | 10,093.3 | 10,500.6 | | -407.3 | | 10,093.3 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1.1 | 9.6 | 9.6 | 9.6 | | | | 9.6 |
| Non-Appropriated S/F | 2.3 | 18.3 | 18.3 | 18.3 | | | | 18.3 |
| | 3.4 | 27.9 | 27.9 | 27.9 | | | | 27.9 |
| Contractual Services | | | | | | | | |
| General Funds | 439.8 | 521.0 | 637.4 | 520.3 | | | 116.4 | 636.7 |
| Appropriated S/F | 387.9 | 794.3 | 794.3 | 794.3 | | | | 794.3 |
| Non-Appropriated S/F | 15,041.4 | 7,781.8 | 8,007.8 | 8,007.8 | | | | 8,007.8 |
| | 15,869.1 | 9,097.1 | 9,439.5 | 9,322.4 | | | 116.4 | 9,438.8 |
| Energy | | | | | | | | |
| General Funds | 7.4 | 13.3 | 13.3 | 13.3 | | | | 13.3 |
| Appropriated S/F | 24.1 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Appropriated S/F | 61.0 | 77.7 | 77.7 | 77.7 | | | | 77.7 |
| | 92.5 | 121.0 | 121.0 | 121.0 | | | | 121.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.4 | | | | | | | |
| Appropriated S/F | 16.8 | 23.0 | 23.0 | 23.0 | | | | 23.0 |
| Non-Appropriated S/F | 35.1 | 63.8 | 63.8 | 63.8 | | | | 63.8 |
| | 53.3 | 86.8 | 86.8 | 86.8 | | | | 86.8 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 162.9 | 162.9 | 162.9 | | | | 162.9 |
| Non-Appropriated S/F | 35.3 | 320.4 | 320.4 | 320.4 | | | | 320.4 |
| | 35.3 | 483.3 | 483.3 | 483.3 | | | | 483.3 |
| Other Items | | | | | | | | |
| General Funds | 2,482.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 7,522.9 | 7,522.9 | 7,522.9 | | | | 7,522.9 |
| | 2,482.2 | 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 |
| Incentive Reinvestment | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 18.2 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 18.2 | | | | | | | |

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

| 35-10-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| TOTAL | | | | | | | | |
| General Funds | 6,097.9 | 4,050.3 | 3,809.6 | 4,099.8 | | -407.3 | 116.4 | 3,808.9 |
| Appropriated S/F | 623.7 | 1,227.3 | 1,231.5 | 1,231.5 | | | | 1,231.5 |
| Non-Appropriated S/F | <u>22,285.1</u> | <u>23,365.6</u> | <u>22,758.6</u> | <u>22,758.6</u> | | | | <u>22,758.6</u> |
| | 29,006.7 | 28,643.2 | 27,799.7 | 28,089.9 | | -407.3 | 116.4 | 27,799.0 |
| IPU REVENUES | | | | | | | | |
| General Funds | 107.2 | 64.5 | 64.5 | 64.5 | | | | 64.5 |
| Appropriated S/F | 775.0 | 2,426.5 | 1,231.5 | 1,231.5 | | | | 1,231.5 |
| Non-Appropriated S/F | <u>22,376.6</u> | <u>23,912.2</u> | <u>24,279.2</u> | <u>24,279.2</u> | | | | <u>24,279.2</u> |
| | 23,258.8 | 26,403.2 | 25,575.2 | 25,575.2 | | | | 25,575.2 |
| POSITIONS | | | | | | | | |
| General Funds | 61.4 | 58.8 | 54.0 | 58.8 | | -4.8 | | 54.0 |
| Appropriated S/F | 2.5 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Non-Appropriated S/F | <u>146.2</u> | <u>140.8</u> | <u>131.6</u> | <u>140.8</u> | | -9.2 | | <u>131.6</u> |
| | 210.1 | 202.1 | 188.1 | 202.1 | | -14.0 | | 188.1 |

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

*Base adjustments include (\$0.7) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$21.9 in Personnel Costs and 0.3 FTE and 0.7 NSF FTE from Administration, Management Support Services (35-01-20) to reflect a technical adjustment; (\$429.2) in Personnel Costs and (4.8) FTEs and (9.2) NSF FTEs to Administration, Management Support Services (35-01-20) to reflect the information technology consolidation; and (0.3) FTE Administrative Specialist II and (0.7) NSF FTE Administrative Specialist II to Public Health, Community Health (35-05-20) to support the Medical Marijuana project.

*Recommend enhancements of \$85.0 in Contractual Services for a New Hire Reporting program; and \$31.4 in Contractual Services for the Voluntary Acknowledgement of Paternity Outreach program.

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

| 35-11-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend |
| Administration | | | | | | | | |
| General Funds | 66.0 | 64.0 | 62.0 | 62.0 | 4,174.6 | 4,026.8 | 3,896.3 | 3,896.0 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | | 40.5 | 40.5 | 41.8 | 41.8 |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 181.4 | 91.4 | 91.4 | 91.4 |
| | 70.0 | 68.0 | 66.0 | 65.0 | 4,396.5 | 4,158.7 | 4,029.5 | 4,029.2 |
| Stockley Center | | | | | | | | |
| General Funds | 277.0 | 264.0 | 264.0 | 264.0 | 18,283.5 | 21,342.5 | 21,556.5 | 21,545.2 |
| Appropriated S/F | | | | | 239.9 | 300.0 | 300.0 | 300.0 |
| Non-Appropriated S/F | | | | | 724.5 | 295.0 | 295.0 | 295.0 |
| | 277.0 | 264.0 | 264.0 | 264.0 | 19,247.9 | 21,937.5 | 22,151.5 | 22,140.2 |
| Community Services | | | | | | | | |
| General Funds | 226.0 | 223.0 | 221.0 | 237.0 | 37,290.9 | 43,358.5 | 48,290.1 | 48,044.8 |
| Appropriated S/F | | | | | 857.6 | 4,873.5 | 4,873.5 | 4,873.5 |
| Non-Appropriated S/F | | | | | 9,289.0 | | | |
| | 226.0 | 223.0 | 221.0 | 237.0 | 47,437.5 | 48,232.0 | 53,163.6 | 52,918.3 |
| TOTAL | | | | | | | | |
| General Funds | 569.0 | 551.0 | 547.0 | 563.0 | 59,749.0 | 68,727.8 | 73,742.9 | 73,486.0 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | | 1,138.0 | 5,214.0 | 5,215.3 | 5,215.3 |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 10,194.9 | 386.4 | 386.4 | 386.4 |
| | 573.0 | 555.0 | 551.0 | 566.0 | 71,081.9 | 74,328.2 | 79,344.6 | 79,087.7 |

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

| 35-11-10 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 4,128.4 | 3,967.5 | 3,837.0 | 4,034.1 | | -197.1 | | 3,837.0 |
| Appropriated S/F | 40.5 | 40.5 | 41.8 | 41.8 | | | | 41.8 |
| Non-Appropriated S/F | 175.0 | 91.4 | 91.4 | 91.4 | | | | 91.4 |
| | <u>4,343.9</u> | <u>4,099.4</u> | <u>3,970.2</u> | <u>4,167.3</u> | | <u>-197.1</u> | | <u>3,970.2</u> |
| Travel | | | | | | | | |
| General Funds | 1.3 | 1.3 | 1.3 | 1.3 | | | | 1.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.3</u> | <u>1.3</u> | <u>1.3</u> | <u>1.3</u> | | | | <u>1.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 36.5 | 37.9 | 37.9 | 37.6 | | | | 37.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.4 | | | | | | | |
| | <u>42.9</u> | <u>37.9</u> | <u>37.9</u> | <u>37.6</u> | | | | <u>37.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.2 | 15.1 | 15.1 | 15.1 | | | | 15.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.2</u> | <u>15.1</u> | <u>15.1</u> | <u>15.1</u> | | | | <u>15.1</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 7.2 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.2</u> | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 4,174.6 | 4,026.8 | 3,896.3 | 4,093.1 | | -197.1 | | 3,896.0 |
| Appropriated S/F | 40.5 | 40.5 | 41.8 | 41.8 | | | | 41.8 |
| Non-Appropriated S/F | 181.4 | 91.4 | 91.4 | 91.4 | | | | 91.4 |
| | <u>4,396.5</u> | <u>4,158.7</u> | <u>4,029.5</u> | <u>4,226.3</u> | | <u>-197.1</u> | | <u>4,029.2</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 41.0 | 43.0 | 43.0 | | | | 43.0 |
| Non-Appropriated S/F | 159.8 | 91.4 | 91.4 | 91.4 | | | | 91.4 |
| | <u>159.8</u> | <u>132.4</u> | <u>134.4</u> | <u>134.4</u> | | | | <u>134.4</u> |
| POSITIONS | | | | | | | | |
| General Funds | 66.0 | 64.0 | 62.0 | 63.0 | | -1.0 | | 62.0 |
| Appropriated S/F | 1.0 | 1.0 | 1.0 | | | | | |
| Non-Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| | <u>70.0</u> | <u>68.0</u> | <u>66.0</u> | <u>66.0</u> | | <u>-1.0</u> | | <u>65.0</u> |

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

| | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| 35-11-10 | | | | | Inflation | | | |
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |

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

*Base adjustments include (1.0) FTE Administrative Specialist II and 1.0 ASF FTE Administrative Specialist II to switch fund to reflect a technical adjustment; (1.0) ASF FTE to reflect a technical adjustment; (1.0) ASF FTE to address critical workforce needs; and (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural change of (\$197.1) in Personnel Costs and (1.0) FTE Chief Physician to Administration, Office of the Secretary (35-01-10) to meet critical workforce needs.

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

| 35-11-20 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 14,191.4 | 17,407.2 | 17,621.2 | 17,621.2 | | | | 17,621.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>14,191.4</u> | <u>17,407.2</u> | <u>17,621.2</u> | <u>17,621.2</u> | | | | <u>17,621.2</u> |
| Contractual Services | | | | | | | | |
| General Funds | 2,078.9 | 2,121.0 | 2,121.0 | 2,109.7 | | | | 2,109.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>546.7</u> | <u>46.1</u> | <u>46.1</u> | <u>46.1</u> | | | | <u>46.1</u> |
| | 2,625.6 | 2,167.1 | 2,167.1 | 2,155.8 | | | | 2,155.8 |
| Energy | | | | | | | | |
| General Funds | 1,180.5 | 1,019.5 | 1,019.5 | 1,019.5 | | | | 1,019.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,180.5</u> | <u>1,019.5</u> | <u>1,019.5</u> | <u>1,019.5</u> | | | | <u>1,019.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 826.7 | 788.7 | 788.7 | 788.7 | | | | 788.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>168.4</u> | <u>227.8</u> | <u>227.8</u> | <u>227.8</u> | | | | <u>227.8</u> |
| | 995.1 | 1,016.5 | 1,016.5 | 1,016.5 | | | | 1,016.5 |
| Capital Outlay | | | | | | | | |
| General Funds | 5.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>9.4</u> | <u>20.1</u> | <u>20.1</u> | <u>20.1</u> | | | | <u>20.1</u> |
| | 14.4 | 25.1 | 25.1 | 25.1 | | | | 25.1 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |
| | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Music Stipends | | | | | | | | |
| General Funds | 1.0 | 1.1 | 1.1 | 1.1 | | | | 1.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.0</u> | <u>1.1</u> | <u>1.1</u> | <u>1.1</u> | | | | <u>1.1</u> |
| Assisted Living | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 239.9 | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>239.9</u> | <u>300.0</u> | <u>300.0</u> | <u>300.0</u> | | | | <u>300.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 18,283.5 | 21,342.5 | 21,556.5 | 21,545.2 | | | | 21,545.2 |
| Appropriated S/F | 239.9 | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| Non-Appropriated S/F | <u>724.5</u> | <u>295.0</u> | <u>295.0</u> | <u>295.0</u> | | | | <u>295.0</u> |
| | 19,247.9 | 21,937.5 | 22,151.5 | 22,140.2 | | | | 22,140.2 |

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

| 35-11-20 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | 10,812.5 | 28,952.5 | 28,952.5 | 28,952.5 | | | | 28,952.5 |
| Appropriated S/F | 235.7 | 300.0 | 300.0 | 300.0 | | | | 300.0 |
| Non-Appropriated S/F | <u>675.2</u> | <u>295.0</u> | <u>295.0</u> | <u>295.0</u> | | | | <u>295.0</u> |
| | 11,723.4 | 29,547.5 | 29,547.5 | 29,547.5 | | | | 29,547.5 |
| POSITIONS | | | | | | | | |
| General Funds | 277.0 | 264.0 | 264.0 | 264.0 | | | | 264.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>277.0</u> | <u>264.0</u> | <u>264.0</u> | <u>264.0</u> | | | | <u>264.0</u> |

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

*Base adjustments include (\$11.3) in Contractual Services to reflect a reduction in operating expenditures.

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

| 35-11-30 | | | | | | | | |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 11,691.2 | 11,038.9 | 11,053.3 | 11,219.1 | | -165.8 | | 11,053.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11,691.2</u> | <u>11,038.9</u> | <u>11,053.3</u> | <u>11,219.1</u> | | <u>-165.8</u> | | <u>11,053.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 635.1 | 718.9 | 718.9 | 708.2 | | | 335.9 | 1,044.1 |
| Appropriated S/F | 492.8 | 2,371.2 | 2,371.2 | 2,371.2 | | | | 2,371.2 |
| Non-Appropriated S/F | <u>9,286.6</u> | | | | | | | |
| | 10,414.5 | 3,090.1 | 3,090.1 | 3,079.4 | | | 335.9 | 3,415.3 |
| Energy | | | | | | | | |
| General Funds | 21.7 | 22.6 | 22.6 | 22.6 | | | | 22.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>21.7</u> | <u>22.6</u> | <u>22.6</u> | <u>22.6</u> | | | | <u>22.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 88.2 | 82.9 | 82.9 | 82.9 | | | | 82.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>2.4</u> | | | | | | | |
| | 90.6 | 82.9 | 82.9 | 82.9 | | | | 82.9 |
| Capital Outlay | | | | | | | | |
| General Funds | 9.2 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.2</u> | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |
| Purchase of Community Services | | | | | | | | |
| General Funds | 5,758.8 | 7,787.8 | 9,274.9 | 8,121.7 | | -308.7 | 1,418.5 | 9,231.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5,758.8</u> | <u>7,787.8</u> | <u>9,274.9</u> | <u>8,121.7</u> | | <u>-308.7</u> | <u>1,418.5</u> | <u>9,231.5</u> |
| Purchase of Care | | | | | | | | |
| General Funds | 18,621.6 | 23,176.2 | 26,606.3 | 25,694.1 | | -2,134.9 | 2,520.0 | 26,079.2 |
| Appropriated S/F | 295.3 | 2,432.3 | 2,432.3 | 2,432.3 | | | | 2,432.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>18,916.9</u> | <u>25,608.5</u> | <u>29,038.6</u> | <u>28,126.4</u> | | <u>-2,134.9</u> | <u>2,520.0</u> | <u>28,511.5</u> |
| Stockley Transition Plan | | | | | | | | |
| General Funds | 465.1 | 526.2 | 526.2 | 526.2 | | | | 526.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>465.1</u> | <u>526.2</u> | <u>526.2</u> | <u>526.2</u> | | | | <u>526.2</u> |
| Tobacco: Family Support | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 69.5 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>69.5</u> | <u>70.0</u> | <u>70.0</u> | <u>70.0</u> | | | | <u>70.0</u> |

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

| 35-11-30 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| TOTAL | | | | | | | | |
| General Funds | 37,290.9 | 43,358.5 | 48,290.1 | 46,379.8 | | -2,609.4 | 4,274.4 | 48,044.8 |
| Appropriated S/F | 857.6 | 4,873.5 | 4,873.5 | 4,873.5 | | | | 4,873.5 |
| Non-Appropriated S/F | 9,289.0 | | | | | | | |
| | 47,437.5 | 48,232.0 | 53,163.6 | 51,253.3 | | -2,609.4 | 4,274.4 | 52,918.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | 20,226.6 | 9,810.5 | 9,810.5 | 9,810.5 | | | | 9,810.5 |
| Appropriated S/F | 2,920.2 | 5,407.2 | 5,407.2 | 5,407.2 | | | | 5,407.2 |
| Non-Appropriated S/F | 9,385.0 | | | | | | | |
| | 32,531.8 | 15,217.7 | 15,217.7 | 15,217.7 | | | | 15,217.7 |
| POSITIONS | | | | | | | | |
| General Funds | 226.0 | 223.0 | 221.0 | 239.0 | | -2.0 | | 237.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 226.0 | 223.0 | 221.0 | 239.0 | | -2.0 | | 237.0 |

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

*Base adjustments include 16.0 FTEs to reflect technical adjustments; (\$10.7) in Contractual Services, (\$43.4) in Purchase of Community Services, and (\$2.1) in Purchase of Care to reflect reductions in operating expenditures; \$377.3 in Purchase of Community Services to annualize funding for 140 Special School Graduates; and \$2,520.0 in Purchase of Care to annualize funding for 75 residential placements.

*Recommend structural changes of (\$165.8) in Personnel Costs and (2.0) FTEs Advanced Practice Nurse to Public Health, Community Health (35-05-20) to reflect the transfer of the Child Development Watch program; (\$308.7) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for Special School Graduates; and (\$2,134.9) in Purchase of Care to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for Community Placements.

*Recommend enhancements of \$335.9 in Contractual Services to reflect a provider increase; \$1,418.5 in Purchase of Community Services to reflect funding for 170 Special School Graduates; and \$2,520.0 in Purchase of Care to reflect funding for 75 residential placements. Do not recommend additional enhancement of \$525.0 in Purchase of Care.

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

| 35-12-00 | POSITIONS | | | | DOLLARS | | | |
|---------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend |
| Service Center Management | | | | | | | | |
| General Funds | 11.0 | 11.0 | | | 1,803.7 | 1,757.1 | | |
| Appropriated S/F | | | | | 302.0 | 663.1 | | |
| Non-Appropriated S/F | | | | | | | | |
| | 11.0 | 11.0 | | | 2,105.7 | 2,420.2 | | |
| State Service Centers | | | | | | | | |
| General Funds | 75.1 | 73.6 | 105.3 | 104.3 | 7,084.5 | 6,867.2 | 10,507.7 | 10,485.3 |
| Appropriated S/F | | | | | | | 663.1 | 663.1 |
| Non-Appropriated S/F | 16.5 | 16.0 | 16.3 | 16.3 | 20,706.6 | 11,095.8 | 12,740.6 | 12,740.6 |
| | 91.6 | 89.6 | 121.6 | 120.6 | 27,791.1 | 17,963.0 | 23,911.4 | 23,889.0 |
| Volunteer Services | | | | | | | | |
| General Funds | 17.0 | 16.0 | | | 1,816.2 | 1,738.9 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.0 | 6.0 | | | 1,736.4 | 1,734.0 | | |
| | 23.0 | 22.0 | | | 3,552.6 | 3,472.9 | | |
| TOTAL | | | | | | | | |
| General Funds | 103.1 | 100.6 | 105.3 | 104.3 | 10,704.4 | 10,363.2 | 10,507.7 | 10,485.3 |
| Appropriated S/F | | | | | 302.0 | 663.1 | 663.1 | 663.1 |
| Non-Appropriated S/F | 22.5 | 22.0 | 16.3 | 16.3 | 22,443.0 | 12,829.8 | 12,740.6 | 12,740.6 |
| | 125.6 | 122.6 | 121.6 | 120.6 | 33,449.4 | 23,856.1 | 23,911.4 | 23,889.0 |

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

35-12-20

| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 692.4 | 606.4 | | 617.9 | | -617.9 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>692.4</u> | <u>606.4</u> | | <u>617.9</u> | | <u>-617.9</u> | | |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.9 | 7.8 | | 7.8 | | -7.8 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.9</u> | <u>7.8</u> | | <u>7.8</u> | | <u>-7.8</u> | | |
| Contractual Services | | | | | | | | |
| General Funds | 221.6 | 236.4 | | 236.4 | | -236.4 | | |
| Appropriated S/F | 71.5 | 320.1 | | 320.1 | | -320.1 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>293.1</u> | <u>556.5</u> | | <u>556.5</u> | | <u>-556.5</u> | | |
| Energy | | | | | | | | |
| General Funds | 871.6 | 891.9 | | 891.9 | | -891.9 | | |
| Appropriated S/F | 229.2 | 231.3 | | 231.3 | | -231.3 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,100.8</u> | <u>1,123.2</u> | | <u>1,123.2</u> | | <u>-1,123.2</u> | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 18.1 | 19.1 | | 19.1 | | -19.1 | | |
| Appropriated S/F | 0.4 | 64.1 | | 64.1 | | -64.1 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>18.5</u> | <u>83.2</u> | | <u>83.2</u> | | <u>-83.2</u> | | |
| Capital Outlay | | | | | | | | |
| General Funds | | 3.3 | | 3.3 | | -3.3 | | |
| Appropriated S/F | | 39.8 | | 39.8 | | -39.8 | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>43.1</u> | | <u>43.1</u> | | <u>-43.1</u> | | |
| TOTAL | | | | | | | | |
| General Funds | 1,803.7 | 1,757.1 | | 1,768.6 | | -1,768.6 | | |
| Appropriated S/F | 302.0 | 663.1 | | 663.1 | | -663.1 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,105.7</u> | <u>2,420.2</u> | | <u>2,431.7</u> | | <u>-2,431.7</u> | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 324.7 | 662.7 | | 662.7 | | -662.7 | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>324.7</u> | <u>662.7</u> | | <u>662.7</u> | | <u>-662.7</u> | | |

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

| 35-12-20 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 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> | | |

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

*Recommend structural changes of (\$617.9) in Personnel Costs and (11.0) FTEs, (\$7.8) ASF in Travel, (\$236.4) and (\$320.1) ASF in Contractual Services, (\$891.9) and (\$231.3) ASF in Energy, (\$19.1) and (\$64.1) ASF in Supplies and Materials, and (\$3.3) and (\$39.8) ASF in Capital Outlay to State Service Centers (35-12-30) to reflect reorganization of the division for operational efficiencies.

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

35-12-30

| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 4,209.2 | 4,128.6 | 5,737.0 | 4,190.2 | | 1,546.8 | | 5,737.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>854.4</u> | <u>1,266.2</u> | <u>1,410.1</u> | <u>1,410.1</u> | | | | <u>1,410.1</u> |
| | 5,063.6 | 5,394.8 | 7,147.1 | 5,600.3 | | 1,546.8 | | 7,147.1 |
| Travel | | | | | | | | |
| General Funds | | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Appropriated S/F | | | 7.8 | | | 7.8 | | 7.8 |
| Non-Appropriated S/F | <u>8.9</u> | <u>6.5</u> | <u>18.5</u> | <u>18.5</u> | | | | <u>18.5</u> |
| | 8.9 | 6.6 | 26.4 | 18.6 | | 7.8 | | 26.4 |
| Contractual Services | | | | | | | | |
| General Funds | 448.0 | 424.2 | 1,531.1 | 419.5 | | 1,051.9 | 23.9 | 1,495.3 |
| Appropriated S/F | | | 320.1 | | | 320.1 | | 320.1 |
| Non-Appropriated S/F | <u>19,723.8</u> | <u>197.4</u> | <u>812.8</u> | <u>812.8</u> | | | | <u>812.8</u> |
| | 20,171.8 | 621.6 | 2,664.0 | 1,232.3 | | 1,372.0 | 23.9 | 2,628.2 |
| Energy | | | | | | | | |
| General Funds | | | 891.9 | | | 891.9 | | 891.9 |
| Appropriated S/F | | | 231.3 | | | 231.3 | | 231.3 |
| Non-Appropriated S/F | | | <u>1,123.2</u> | | | <u>1,123.2</u> | | <u>1,123.2</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 40.5 | 50.6 | 80.6 | 50.6 | | 30.0 | | 80.6 |
| Appropriated S/F | | | 64.1 | | | 64.1 | | 64.1 |
| Non-Appropriated S/F | <u>66.5</u> | <u>19.1</u> | <u>72.6</u> | <u>74.4</u> | | | | <u>74.4</u> |
| | 107.0 | 69.7 | 217.3 | 125.0 | | 94.1 | | 219.1 |
| Capital Outlay | | | | | | | | |
| General Funds | 1.5 | 4.0 | 7.3 | 4.0 | | 3.3 | | 7.3 |
| Appropriated S/F | | | 39.8 | | | 39.8 | | 39.8 |
| Non-Appropriated S/F | <u>1.5</u> | <u>5.0</u> | <u>18.5</u> | <u>18.5</u> | | | | <u>18.5</u> |
| | 1.5 | 9.0 | 65.6 | 22.5 | | 43.1 | | 65.6 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>53.0</u> | <u>9,601.6</u> | <u>10,408.1</u> | <u>10,408.1</u> | | | | <u>10,408.1</u> |
| | 53.0 | 9,601.6 | 10,408.1 | 10,408.1 | | | | 10,408.1 |
| Hispanic Affairs | | | | | | | | |
| General Funds | 38.6 | 50.3 | 50.3 | 50.3 | | | | 50.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>38.6</u> | <u>50.3</u> | <u>50.3</u> | <u>50.3</u> | | | | <u>50.3</u> |
| Community Food Program | | | | | | | | |
| General Funds | 132.0 | 129.8 | 129.8 | 129.8 | | | | 129.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>132.0</u> | <u>129.8</u> | <u>129.8</u> | <u>129.8</u> | | | | <u>129.8</u> |

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

| 35-12-30 | | | | | | | | |
|-----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Emergency Assistance | | | | | | | | |
| General Funds | 1,573.6 | 1,623.2 | 1,623.2 | 1,623.2 | | | 13.4 | 1,636.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,573.6</u> | <u>1,623.2</u> | <u>1,623.2</u> | <u>1,623.2</u> | | | <u>13.4</u> | <u>1,636.6</u> |
| Energy Assistance | | | | | | | | |
| General Funds | 206.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>206.2</u> | | | | | | | |
| Family Support | | | | | | | | |
| General Funds | 347.3 | 386.4 | 386.4 | 386.4 | | | | 386.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>347.3</u> | <u>386.4</u> | <u>386.4</u> | <u>386.4</u> | | | | <u>386.4</u> |
| Kindship Care | | | | | | | | |
| General Funds | 70.0 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>70.0</u> | <u>70.0</u> | <u>70.0</u> | <u>70.0</u> | | | | <u>70.0</u> |
| Weather Con | | | | | | | | |
| General Funds | 17.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>17.6</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 7,084.5 | 6,867.2 | 10,507.7 | 6,924.1 | | 3,523.9 | 37.3 | 10,485.3 |
| Appropriated S/F | | | 663.1 | | | 663.1 | | 663.1 |
| Non-Appropriated S/F | <u>20,706.6</u> | <u>11,095.8</u> | <u>12,740.6</u> | <u>12,742.4</u> | | | | <u>12,742.4</u> |
| | 27,791.1 | 17,963.0 | 23,911.4 | 19,666.5 | | 4,187.0 | 37.3 | 23,890.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | 0.2 | | | | | | | |
| Appropriated S/F | | | 662.7 | | | 662.7 | | 662.7 |
| Non-Appropriated S/F | <u>20,809.2</u> | <u>11,067.7</u> | <u>12,801.7</u> | <u>12,801.7</u> | | | | <u>12,801.7</u> |
| | 20,809.4 | 11,067.7 | 13,464.4 | 12,801.7 | | 662.7 | | 13,464.4 |
| POSITIONS | | | | | | | | |
| General Funds | 75.1 | 73.6 | 105.3 | 75.1 | | 29.2 | | 104.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>16.5</u> | <u>16.0</u> | <u>16.3</u> | <u>13.5</u> | | <u>2.8</u> | | <u>16.3</u> |
| | 91.6 | 89.6 | 121.6 | 88.6 | | 32.0 | | 120.6 |

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

| | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| 35-12-30 | | | | | Inflation | | | |
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |

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

*Base adjustments include 2.5 FTEs (2.0 Social Service Specialist III, 0.5 Social Service Specialist II) and (2.5) NSF FTEs (2.0 Social Service Specialist III, 0.5 Social Service Specialist II) to switch fund from the Supplement Nutrition Assistance program; (1.0) FTE to reflect a technical adjustment; and (\$4.7) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$617.9 in Personnel Costs and 11.0 FTEs, \$7.8 ASF in Travel, \$236.4 and \$320.1 ASF in Travel, \$891.9 and \$231.3 ASF in Contractual Services, \$19.1 and \$64.1 ASF in Energy, and \$3.3 and \$39.8 ASF in Capital Outlay from Service Center Management (35-12-20) and \$928.9 in Personnel Costs and 18.2 FTEs and 2.8 NSF FTEs, \$815.5 in Contractual Services, and \$10.9 in Supplies and Materials from Volunteer Services (35-12-40) to reflect reorganization of the division for operational efficiencies.

*Recommend enhancements of \$23.9 in Contractual Services and \$13.4 in Emergency Assistance to reflect provider increases. Do not recommend additional enhancement of \$55.0 in Contractual Services.

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

| 35-12-40 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,039.3 | 912.5 | | 928.9 | | -928.9 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 235.5 | 233.1 | | | | | | |
| | 1,274.8 | 1,145.6 | | 928.9 | | -928.9 | | |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 23.5 | 12.0 | | | | | | |
| | 23.5 | 12.0 | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 770.1 | 815.5 | | 815.5 | | -815.5 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,435.6 | 614.9 | | | | | | |
| | 2,205.7 | 1,430.4 | | 815.5 | | -815.5 | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 6.8 | 10.9 | | 10.9 | | -10.9 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 34.9 | 54.0 | | | | | | |
| | 41.7 | 64.9 | | 10.9 | | -10.9 | | |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | 13.5 | | | | | | |
| | 0.1 | 13.5 | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 6.8 | 806.5 | | | | | | |
| | 6.8 | 806.5 | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 1,816.2 | 1,738.9 | | 1,755.3 | | -1,755.3 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,736.4 | 1,734.0 | | | | | | |
| | 3,552.6 | 3,472.9 | | 1,755.3 | | -1,755.3 | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,722.6 | 1,734.0 | | | | | | |
| | 1,722.6 | 1,734.0 | | | | | | |

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

| 35-12-40 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 17.0 | 16.0 | | 18.2 | | -18.2 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>6.0</u> | <u>6.0</u> | | <u>2.8</u> | | <u>-2.8</u> | | |
| | 23.0 | 22.0 | | 21.0 | | -21.0 | | |

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

*Base adjustments include 1.5 FTEs and (1.5) NSF FTEs to switch fund from the Retired and Senior Volunteer program; and 0.7 FTE and (1.7) NSF FTEs to reflect technical adjustments.

*Recommend structural changes of (\$928.9) in Personnel Costs and (18.2) FTEs and (2.8) NSF FTEs, (\$815.5) in Contractual Services, and (\$10.9) in Supplies and Materials to State Service Centers (35-12-20) to reflect reorganization of the division for operational efficiencies.

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

| 35-14-00 | | | | | DOLLARS | | | |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs | POSITIONS | | | | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend |
| | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Recommend | | | | |
| Aging & Adults w/ Disabilities | | | | | | | | |
| General Funds | 63.0 | 49.6 | 49.6 | 49.6 | 16,666.0 | 10,168.0 | 12,044.2 | 10,418.5 |
| Appropriated S/F | 1.5 | 1.0 | 1.0 | 1.0 | 1,201.8 | 1,541.5 | 1,541.5 | 1,481.3 |
| Non-Appropriated S/F | 53.7 | 50.6 | 50.6 | 49.3 | 13,811.0 | 12,995.2 | 12,995.2 | 12,995.2 |
| | 118.2 | 101.2 | 101.2 | 99.9 | 31,678.8 | 24,704.7 | 26,580.9 | 24,895.0 |
| Hosp for the Chronically Ill | | | | | | | | |
| General Funds | | 489.1 | 479.1 | 474.1 | | 29,568.9 | 29,967.3 | 29,964.2 |
| Appropriated S/F | | | | | | 2,563.4 | 2,563.4 | 2,563.4 |
| Non-Appropriated S/F | | | | | | 5,162.8 | 5,162.8 | 5,162.8 |
| | | 489.1 | 479.1 | 474.1 | | 37,295.1 | 37,693.5 | 37,690.4 |
| Emily Bissell | | | | | | | | |
| General Funds | | 152.8 | 152.8 | 151.8 | | 10,327.8 | 10,445.2 | 10,444.2 |
| Appropriated S/F | | | | | | 144.4 | 144.4 | 144.4 |
| Non-Appropriated S/F | | | | | | | | |
| | | 152.8 | 152.8 | 151.8 | | 10,472.2 | 10,589.6 | 10,588.6 |
| Governor Bacon | | | | | | | | |
| General Funds | | 134.0 | 138.0 | 135.0 | | 8,550.6 | 8,664.2 | 8,662.4 |
| Appropriated S/F | | | | | | 25.0 | 25.0 | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 134.0 | 138.0 | 135.0 | | 8,575.6 | 8,689.2 | 8,687.4 |
| TOTAL | | | | | | | | |
| General Funds | 63.0 | 825.5 | 819.5 | 810.5 | 16,666.0 | 58,615.3 | 61,120.9 | 59,489.3 |
| Appropriated S/F | 1.5 | 1.0 | 1.0 | 1.0 | 1,201.8 | 4,274.3 | 4,274.3 | 4,214.1 |
| Non-Appropriated S/F | 53.7 | 50.6 | 50.6 | 49.3 | 13,811.0 | 18,158.0 | 18,158.0 | 18,158.0 |
| | 118.2 | 877.1 | 871.1 | 860.8 | 31,678.8 | 81,047.6 | 83,553.2 | 81,861.4 |

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

| 35-14-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 3,853.8 | 2,995.5 | 4,131.7 | 3,055.7 | | | | 3,055.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3,041.3</u> | <u>3,260.9</u> | <u>3,260.9</u> | <u>3,260.9</u> | | | | <u>3,260.9</u> |
| | 6,895.1 | 6,256.4 | 7,392.6 | 6,316.6 | | | | 6,316.6 |
| Travel | | | | | | | | |
| General Funds | 1.8 | 0.8 | 0.8 | 0.8 | | | | 0.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>16.3</u> | <u>27.6</u> | <u>27.6</u> | <u>27.6</u> | | | | <u>27.6</u> |
| | 18.1 | 28.4 | 28.4 | 28.4 | | | | 28.4 |
| Contractual Services | | | | | | | | |
| General Funds | 4,970.1 | 5,958.0 | 6,673.0 | 5,955.1 | | -10.0 | 203.2 | 6,148.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>10,719.0</u> | <u>9,536.6</u> | <u>9,536.6</u> | <u>9,536.6</u> | | | | <u>9,536.6</u> |
| | 15,689.1 | 15,494.6 | 16,209.6 | 15,491.7 | | -10.0 | 203.2 | 15,684.9 |
| Energy | | | | | | | | |
| General Funds | 12.6 | 12.9 | 12.9 | 12.9 | | | | 12.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>13.8</u> | <u>5.4</u> | <u>5.4</u> | <u>5.4</u> | | | | <u>5.4</u> |
| | 26.4 | 18.3 | 18.3 | 18.3 | | | | 18.3 |
| Supplies and Materials | | | | | | | | |
| General Funds | 75.6 | 48.8 | 73.8 | 48.8 | | | | 48.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>20.0</u> | <u>137.8</u> | <u>137.8</u> | <u>137.8</u> | | | | <u>137.8</u> |
| | 95.6 | 186.6 | 211.6 | 186.6 | | | | 186.6 |
| Capital Outlay | | | | | | | | |
| General Funds | 6.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>0.6</u> | <u>10.9</u> | <u>10.9</u> | <u>10.9</u> | | | | <u>10.9</u> |
| | 7.4 | 10.9 | 10.9 | 10.9 | | | | 10.9 |
| Other Items | | | | | | | | |
| General Funds | 6,596.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>16.0</u> | <u>16.0</u> | <u>16.0</u> | <u>16.0</u> | | | | <u>16.0</u> |
| | 6,596.0 | 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> |
| | | | | | | | | |
| Long Term Care | | | | | | | | |
| General Funds | 249.1 | 249.1 | 249.1 | 249.1 | | | | 249.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>249.1</u> | <u>249.1</u> | <u>249.1</u> | <u>249.1</u> | | | | <u>249.1</u> |
| | | | | | | | | |

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

35-14-01

| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Community Based Services | | | | | | | | |
| General Funds | 0.3 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | 267.8 | 500.0 | 500.0 | 500.0 | | | | 500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>268.1</u> | <u>503.0</u> | <u>503.0</u> | <u>503.0</u> | | | | <u>503.0</u> |
| Tobacco: Attendant Care | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 661.5 | 760.0 | 760.0 | 760.0 | | | | 760.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>661.5</u> | <u>760.0</u> | <u>760.0</u> | <u>760.0</u> | | | | <u>760.0</u> |
| Tobacco: Caregivers Support | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 188.3 | 178.1 | 178.1 | 178.1 | | | | 178.1 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>188.3</u> | <u>178.1</u> | <u>178.1</u> | <u>178.1</u> | | | | <u>178.1</u> |
| Respite Care | | | | | | | | |
| General Funds | 110.0 | 110.0 | 110.0 | 110.0 | | | | 110.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>110.0</u> | <u>110.0</u> | <u>110.0</u> | <u>110.0</u> | | | | <u>110.0</u> |
| Tobacco: Respite Care | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 15.4 | 43.2 | 43.2 | 43.2 | | | | 43.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.4</u> | <u>43.2</u> | <u>43.2</u> | <u>43.2</u> | | | | <u>43.2</u> |
| Tobacco: Money Follows the Person | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 68.8 | 60.2 | 60.2 | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>68.8</u> | <u>60.2</u> | <u>60.2</u> | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 16,666.0 | 10,168.0 | 12,044.2 | 10,225.3 | | -10.0 | 203.2 | 10,418.5 |
| Appropriated S/F | 1,201.8 | 1,541.5 | 1,541.5 | 1,481.3 | | | | 1,481.3 |
| Non-Appropriated S/F | 13,811.0 | 12,995.2 | 12,995.2 | 12,995.2 | | | | 12,995.2 |
| | <u>31,678.8</u> | <u>24,704.7</u> | <u>26,580.9</u> | <u>24,701.8</u> | | <u>-10.0</u> | <u>203.2</u> | <u>24,895.0</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,571.6 | 1,541.5 | 1,541.5 | | | | 1,541.5 |
| Non-Appropriated S/F | 13,826.6 | 14,495.3 | 14,495.3 | 14,495.3 | | | | 14,495.3 |
| | <u>13,826.6</u> | <u>16,066.9</u> | <u>16,036.8</u> | <u>16,036.8</u> | | | | <u>16,036.8</u> |

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

| 35-14-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 63.0 | 49.6 | 49.6 | 49.6 | | | | 49.6 |
| Appropriated S/F | 1.5 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | <u>53.7</u> | <u>50.6</u> | <u>50.6</u> | <u>49.3</u> | | | | <u>49.3</u> |
| | 118.2 | 101.2 | 101.2 | 99.9 | | | | 99.9 |

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

*Base adjustments include (1.3) NSF FTEs to reflect technical adjustments; (\$2.9) in Contractual Services to reflect a reduction in operating expenditures; and (\$60.2) ASF in Tobacco: Money Follows the Person to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural change of (\$10.0) in Contractual Services to Administration, Office of the Secretary (35-01-10) to reflect the transfer of the Adult Protective Services operating costs.

*Recommend enhancement of \$203.2 in Contractual Services to reflect a provider increase. Do not recommend additional enhancements of \$1,076.0 in Personnel Costs, \$725.0 in Contractual Services, and \$25.0 in Supplies and Materials.

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

| 35-14-20 | | | | | | | | |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | 23,823.9 | 24,222.3 | 24,222.3 | | | | 24,222.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>23,823.9</u> | <u>24,222.3</u> | <u>24,222.3</u> | | | | <u>24,222.3</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 | | 2,787.9 | 2,787.9 | 2,784.8 | | | | 2,784.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>4,834.7</u> | <u>4,834.7</u> | <u>4,834.7</u> | | | | <u>4,834.7</u> |
| | | 7,622.6 | 7,622.6 | 7,619.5 | | | | 7,619.5 |
| Energy | | | | | | | | |
| General Funds | | 1,522.4 | 1,522.4 | 1,522.4 | | | | 1,522.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1,522.4</u> | <u>1,522.4</u> | <u>1,522.4</u> | | | | <u>1,522.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | 1,401.4 | 1,401.4 | 1,401.4 | | | | 1,401.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>244.3</u> | <u>244.3</u> | <u>244.3</u> | | | | <u>244.3</u> |
| | | 1,645.7 | 1,645.7 | 1,645.7 | | | | 1,645.7 |
| Capital Outlay | | | | | | | | |
| General Funds | | 33.1 | 33.1 | 33.1 | | | | 33.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | | | | <u>3.0</u> |
| | | 36.1 | 36.1 | 36.1 | | | | 36.1 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | <u>80.8</u> | <u>80.8</u> | <u>80.8</u> | | | | <u>80.8</u> |
| | | 80.8 | 80.8 | 80.8 | | | | 80.8 |
| LT Care Prospective Payment | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 69.5 | 69.5 | 69.5 | | | | 69.5 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>69.5</u> | <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 | | | | 459.1 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>459.1</u> | <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 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Medicare Part D | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 2,009.8 | 2,009.8 | 2,009.8 | | | | 2,009.8 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>2,009.8</u> | <u>2,009.8</u> | <u>2,009.8</u> | | | | <u>2,009.8</u> |
| Hospice | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |
| TOTAL | | | | | | | | |
| General Funds | | 29,568.9 | 29,967.3 | 29,964.2 | | | | 29,964.2 |
| Appropriated S/F | | 2,563.4 | 2,563.4 | 2,563.4 | | | | 2,563.4 |
| Non-Appropriated S/F | | <u>5,162.8</u> | <u>5,162.8</u> | <u>5,162.8</u> | | | | <u>5,162.8</u> |
| | | 37,295.1 | 37,693.5 | 37,690.4 | | | | 37,690.4 |
| IPU REVENUES | | | | | | | | |
| General Funds | | 48,169.5 | 48,169.5 | 48,169.5 | | | | 48,169.5 |
| Appropriated S/F | | 3,322.0 | 3,322.0 | 3,322.0 | | | | 3,322.0 |
| Non-Appropriated S/F | | <u>6,255.5</u> | <u>6,255.5</u> | <u>6,255.5</u> | | | | <u>6,255.5</u> |
| | | 57,747.0 | 57,747.0 | 57,747.0 | | | | 57,747.0 |
| POSITIONS | | | | | | | | |
| General Funds | | 489.1 | 479.1 | 482.1 | | -8.0 | | 474.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>489.1</u> | <u>479.1</u> | <u>482.1</u> | | <u>-8.0</u> | | <u>474.1</u> |

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

*Base adjustments include (2.0) FTEs Certified Nursing Assistant and 2.0 ASF FTEs Certified Nursing Assistant to reflect technical adjustments; (2.0) ASF FTEs to address critical workforce needs; (2.0) FTEs to reflect a technical adjustment; (3.0) FTEs Certified Nursing Assistant to reflect complement reductions; and (\$3.1) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (1.0) FTE Certified Nursing Assistant to Administration, Management Support Services (35-01-20) to reflect the information technology consolidation; (1.0) Certified Nursing Assistant to Medical Examiner, Medical Examiner (35-04-01) to meet critical workforce needs; (2.0) FTEs Certified Nursing Assistant to Public Health, Community Health (35-05-20) to support the Medical Marijuana project; and (4.0) FTEs (2.0 Certified Nursing Assistant, Registered Nurse III, and Licensed Practical Nurse I) to Governor Bacon (35-14-40) to meet critical workforce needs.

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

| 35-14-30 | | | | | | | | |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | 8,258.2 | 8,375.6 | 8,375.6 | | | | 8,375.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>8,258.2</u> | <u>8,375.6</u> | <u>8,375.6</u> | | | | <u>8,375.6</u> |
| Travel | | | | | | | | |
| General Funds | | 0.6 | 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> | | | | <u>0.6</u> |
| Contractual Services | | | | | | | | |
| General Funds | | 1,258.7 | 1,258.7 | 1,257.7 | | | | 1,257.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1,258.7</u> | <u>1,258.7</u> | <u>1,257.7</u> | | | | <u>1,257.7</u> |
| Energy | | | | | | | | |
| General Funds | | 309.7 | 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> | | | | <u>309.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | 481.8 | 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> | | | | <u>481.8</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | 18.8 | 18.8 | 18.8 | | | | 18.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>18.8</u> | <u>18.8</u> | <u>18.8</u> | | | | <u>18.8</u> |
| LT Care Prospective Payment | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 44.5 | 44.5 | 44.5 | | | | 44.5 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>44.5</u> | <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 | | | | 99.9 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>99.9</u> | <u>99.9</u> | <u>99.9</u> | | | | <u>99.9</u> |
| TOTAL | | | | | | | | |
| General Funds | | 10,327.8 | 10,445.2 | 10,444.2 | | | | 10,444.2 |
| Appropriated S/F | | 144.4 | 144.4 | 144.4 | | | | 144.4 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>10,472.2</u> | <u>10,589.6</u> | <u>10,588.6</u> | | | | <u>10,588.6</u> |

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

| 35-14-30 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 144.4 | 144.4 | 144.4 | | | | 144.4 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>144.4</u> | <u>144.4</u> | <u>144.4</u> | | | | <u>144.4</u> |
| POSITIONS | | | | | | | | |
| General Funds | | 152.8 | 152.8 | 151.8 | | | | 151.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>152.8</u> | <u>152.8</u> | <u>151.8</u> | | | | <u>151.8</u> |

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

*Base adjustments include (1.0) FTE to reflect a technical adjustment; and (\$1.0) in Contractual Services to reflect a reduction in operating expenditures.

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

| 35-14-40 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | 7,349.2 | 7,462.8 | 7,462.8 | | | | 7,462.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>7,349.2</u> | <u>7,462.8</u> | <u>7,462.8</u> | | | | <u>7,462.8</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 | | 520.6 | 520.6 | 518.8 | | | | 518.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>520.6</u> | <u>520.6</u> | <u>518.8</u> | | | | <u>518.8</u> |
| Energy | | | | | | | | |
| General Funds | | 283.5 | 283.5 | 283.5 | | | | 283.5 |
| Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>308.5</u> | <u>308.5</u> | <u>308.5</u> | | | | <u>308.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | 379.6 | 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> | | | | <u>379.6</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | 17.4 | 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> | | | | <u>17.4</u> |
| TOTAL | | | | | | | | |
| General Funds | | 8,550.6 | 8,664.2 | 8,662.4 | | | | 8,662.4 |
| Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>8,575.6</u> | <u>8,689.2</u> | <u>8,687.4</u> | | | | <u>8,687.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |

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

| 35-14-40 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2011 Actual | FY 2012 Budget | FY 2013 Request | FY 2013 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2013 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | | 134.0 | 138.0 | 131.0 | | 4.0 | | 135.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>134.0</u> | <u>138.0</u> | <u>131.0</u> | | <u>4.0</u> | | <u>135.0</u> |

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

*Base adjustments include (3.0) FTEs to reflect technical adjustments; and (\$1.8) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural change of 4.0 FTEs (2.0 Certified Nursing Assistant, Registered Nurse III, and Licensed Practical Nurse I) from Hospital for the Chronically Ill (35-14-20) to meet critical workforce needs.