

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	492.5	512.0	517.7	517.7	39,245.6	41,243.0	43,649.0	41,597.6
Appropriated S/F	35.0	34.0	34.0	34.0	7,344.1	8,555.4	8,555.4	8,555.4
Non-Appropriated S/F	83.4	114.9	110.2	110.2	13,351.8	8,159.2	8,159.2	8,159.2
	<u>610.9</u>	<u>660.9</u>	<u>661.9</u>	661.9	<u>59,941.5</u>	<u>57,957.6</u>	<u>60,363.6</u>	58,312.2
Medical Assistance								
General Funds	77.3	74.6	74.6	74.6	647,643.7	672,842.6	706,179.4	698,492.2
Appropriated S/F	1.0	1.0	1.0	1.0	69,124.1	65,051.0	65,051.0	65,359.7
Non-Appropriated S/F	111.6	106.3	106.3	106.3	901,777.5	981,535.6	1,024,835.5	1,024,835.5
	<u>189.9</u>	<u>181.9</u>	<u>181.9</u>	181.9	<u>1,618,545.3</u>	<u>1,719,429.2</u>	<u>1,796,065.9</u>	1,788,687.4
Medical Examiner								
General Funds	49.0	49.0	49.0	49.0	5,810.4	4,886.0	5,029.3	4,929.3
Appropriated S/F								
Non-Appropriated S/F					506.5	855.4	855.4	855.4
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	49.0	<u>6,316.9</u>	<u>5,741.4</u>	<u>5,884.7</u>	5,784.7
Public Health								
General Funds	348.0	349.0	350.3	350.3	37,828.6	39,703.4	41,670.0	41,777.0
Appropriated S/F	56.3	54.0	53.7	53.7	24,444.8	30,138.6	30,138.6	30,027.6
Non-Appropriated S/F	225.2	212.5	211.5	211.5	79,634.2	18,151.3	18,151.3	18,151.3
	<u>629.5</u>	<u>615.5</u>	<u>615.5</u>	615.5	<u>141,907.6</u>	<u>87,993.3</u>	<u>89,959.9</u>	89,955.9
Substance Abuse and Mental Health								
General Funds	629.2	619.7	620.7	620.7	90,418.9	102,387.8	110,524.3	106,899.3
Appropriated S/F	2.0	1.0	1.0	1.0	3,179.8	6,793.4	6,918.4	6,918.4
Non-Appropriated S/F	4.0	3.0	3.0	3.0	12,200.1	12,984.6	12,984.6	12,984.6
	<u>635.2</u>	<u>623.7</u>	<u>624.7</u>	624.7	<u>105,798.8</u>	<u>122,165.8</u>	<u>130,427.3</u>	126,802.3
Social Services								
General Funds	186.7	184.8	184.8	184.8	74,935.4	81,713.6	82,372.9	77,676.3
Appropriated S/F					1,844.1	2,347.1	2,347.1	2,347.1
Non-Appropriated S/F	194.0	191.9	191.9	191.9	80,006.1	47,875.8	48,508.7	48,508.7
	<u>380.7</u>	<u>376.7</u>	<u>376.7</u>	376.7	<u>156,785.6</u>	<u>131,936.5</u>	<u>133,228.7</u>	128,532.1
Visually Impaired								
General Funds	33.8	33.7	33.7	33.7	3,060.2	3,190.1	3,215.2	3,215.2
Appropriated S/F	3.0	2.1	2.1	2.1	467.7	1,165.4	1,165.4	1,165.4
Non-Appropriated S/F	22.2	21.2	21.2	21.2	1,982.4	1,169.3	1,169.3	1,169.3
	<u>59.0</u>	<u>57.0</u>	<u>57.0</u>	57.0	<u>5,510.3</u>	<u>5,524.8</u>	<u>5,549.9</u>	5,549.9
LTC Residents Protection								
General Funds	35.5	35.5	35.5	35.5	2,659.2	2,412.5	2,546.4	2,439.3
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	16.5	16.5	3,032.4	1,265.7	1,265.7	1,265.7
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	52.0	<u>5,691.6</u>	<u>3,678.2</u>	<u>3,812.1</u>	3,705.0

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Child Support Enforcement								
General Funds	54.0	53.7	53.7	53.7	3,747.7	3,871.2	3,975.9	3,911.4
Appropriated S/F	2.5	2.5	2.5	2.5	491.7	1,232.8	1,232.8	1,232.8
Non-Appropriated S/F	131.6	129.9	129.9	129.9	35,068.7	23,077.7	23,280.8	23,280.8
	188.1	186.1	186.1	186.1	39,308.1	28,181.7	28,489.5	28,425.0
Developmental Disabilities Services								
General Funds	563.0	550.5	549.5	548.5	64,970.3	65,402.7	69,959.2	68,651.1
Appropriated S/F					2,905.5	5,209.1	5,209.1	5,209.1
Non-Appropriated S/F	3.0	3.0	3.0	3.0	10,618.0	386.4	386.4	386.4
	566.0	553.5	552.5	551.5	78,493.8	70,998.2	75,554.7	74,246.6
State Service Centers								
General Funds	103.3	104.3	103.3	103.3	10,754.3	10,938.2	11,208.6	10,934.7
Appropriated S/F					164.4	663.1	663.1	663.1
Non-Appropriated S/F	16.3	16.3	16.3	16.3	18,516.3	12,742.4	12,742.4	12,742.4
	119.6	120.6	119.6	119.6	29,435.0	24,343.7	24,614.1	24,340.2
Aging & Adults w/ Disabilities								
General Funds	802.4	798.9	798.9	798.9	61,958.9	61,001.6	64,099.8	61,553.5
Appropriated S/F	0.5	0.5	0.5	0.5	2,619.9	4,138.9	4,138.9	4,138.9
Non-Appropriated S/F	28.1	28.6	28.6	28.6	14,313.5	18,158.0	18,158.0	18,158.0
	831.0	828.0	828.0	828.0	78,892.3	83,298.5	86,396.7	83,850.4
TOTAL								
General Funds	3,374.7	3,365.7	3,371.7	3,370.7	1,043,033.2	1,089,592.7	1,144,430.0	1,122,076.9
Appropriated S/F	100.3	95.1	94.8	94.8	112,586.1	125,294.8	125,419.8	125,617.5
Non-Appropriated S/F	835.9	844.1	838.4	838.4	1,171,007.5	1,126,361.4	1,170,497.3	1,170,497.3
	4,310.9	4,304.9	4,304.9	4,303.9	2,326,626.8	2,341,248.9	2,440,347.1	2,418,191.7

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					18,851.9	69,133.2		
Special Funds					0.1			
SUBTOTAL					18,852.0	69,133.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,061,885.1	1,158,725.9	1,144,430.0	1,122,076.9
Special Funds					1,283,593.7	1,251,656.2	1,295,917.1	1,296,114.8
TOTAL					2,345,478.8	2,410,382.1	2,440,347.1	2,418,191.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					11,514.2			
GRAND TOTAL								
General Funds					1,061,885.1	1,158,725.9	1,144,430.0	1,122,076.9
Special Funds					1,295,107.9	1,251,656.2	1,295,917.1	1,296,114.8
GRAND TOTAL					2,356,993.0	2,410,382.1	2,440,347.1	2,418,191.7
	(Reverted)				4,563.3			
	(Encumbering)				9,338.8			
	(Continuing)				59,794.4			

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds	37.4	41.6	43.6	46.6	4,996.6	5,198.8	5,105.2	5,229.2
Appropriated S/F	1.5	0.5	0.5	0.5	283.6	194.0	194.0	194.0
Non-Appropriated S/F	<u>3.1</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>	<u>1,193.0</u>	<u>203.4</u>	<u>203.4</u>	<u>203.4</u>
	42.0	45.0	47.0	50.0	6,473.2	5,596.2	5,502.6	5,626.6
Management Services								
General Funds	178.1	193.4	197.1	196.1	16,737.2	18,790.6	21,031.5	18,950.8
Appropriated S/F	33.5	33.5	33.5	33.5	6,536.8	6,954.7	6,954.7	6,954.7
Non-Appropriated S/F	<u>80.3</u>	<u>112.0</u>	<u>107.3</u>	<u>107.3</u>	<u>12,042.2</u>	<u>7,955.8</u>	<u>7,955.8</u>	<u>7,955.8</u>
	291.9	338.9	337.9	336.9	35,316.2	33,701.1	35,942.0	33,861.3
Facility Operations								
General Funds	277.0	277.0	277.0	275.0	17,511.8	17,253.6	17,512.3	17,417.6
Appropriated S/F					523.7	1,406.7	1,406.7	1,406.7
Non-Appropriated S/F					<u>116.6</u>			
	<u>277.0</u>	<u>277.0</u>	<u>277.0</u>	<u>275.0</u>	<u>18,152.1</u>	<u>18,660.3</u>	<u>18,919.0</u>	<u>18,824.3</u>
TOTAL								
General Funds	492.5	512.0	517.7	517.7	39,245.6	41,243.0	43,649.0	41,597.6
Appropriated S/F	35.0	34.0	34.0	34.0	7,344.1	8,555.4	8,555.4	8,555.4
Non-Appropriated S/F	<u>83.4</u>	<u>114.9</u>	<u>110.2</u>	<u>110.2</u>	<u>13,351.8</u>	<u>8,159.2</u>	<u>8,159.2</u>	<u>8,159.2</u>
	610.9	660.9	661.9	661.9	59,941.5	57,957.6	60,363.6	58,312.2

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

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	3,031.1	2,312.1	2,413.0	2,340.2		72.8	122.8	2,535.8
Appropriated S/F	2.0	6.6	6.6	6.6				6.6
Non-Appropriated S/F	30.6	203.4	203.4	203.4				203.4
	<u>3,063.7</u>	<u>2,522.1</u>	<u>2,623.0</u>	<u>2,550.2</u>		<u>72.8</u>	<u>122.8</u>	<u>2,745.8</u>
Travel								
General Funds								
Appropriated S/F	10.5	7.3	7.3	7.3				7.3
Non-Appropriated S/F	3.2							
	<u>13.7</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
Contractual Services								
General Funds	89.3	209.0	39.5	209.0		-169.5		39.5
Appropriated S/F	170.6	103.3	103.3	103.3				103.3
Non-Appropriated S/F	1,083.4							
	<u>1,343.3</u>	<u>312.3</u>	<u>142.8</u>	<u>312.3</u>		<u>-169.5</u>		<u>142.8</u>
Energy								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	11.1	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	<u>13.1</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Supplies and Materials								
General Funds	5.2	5.2	5.2	5.2			1.2	6.4
Appropriated S/F	14.8	18.4	18.4	18.4				18.4
Non-Appropriated S/F	74.3							
	<u>94.3</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>			<u>1.2</u>	<u>24.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F	1.5							
	<u>2.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
DIMER Operations								
General Funds	1,510.2	2,130.0	2,130.0	2,130.0				2,130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,510.2</u>	<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>				<u>2,130.0</u>
DIDER Operations								
General Funds	353.5	515.5	515.5	515.5				515.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>353.5</u>	<u>515.5</u>	<u>515.5</u>	<u>515.5</u>				<u>515.5</u>
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	42.2							
Non-Appropriated S/F								
	<u>42.2</u>							

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

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	31.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>31.4</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Client Services								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>							
Sickle Cell								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
Brain Injury Trust Fund								
General Funds		25.0		25.0		-25.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>25.0</u>		<u>25.0</u>		<u>-25.0</u>		
TOTAL								
General Funds	4,996.6	5,198.8	5,105.2	5,226.9		-121.7	124.0	5,229.2
Appropriated S/F	283.6	194.0	194.0	194.0				194.0
Non-Appropriated S/F	1,193.0	203.4	203.4	203.4				203.4
	<u>6,473.2</u>	<u>5,596.2</u>	<u>5,502.6</u>	<u>5,624.3</u>		<u>-121.7</u>	<u>124.0</u>	<u>5,626.6</u>
IPU REVENUES								
General Funds	13.0	0.4	0.4	0.4				0.4
Appropriated S/F		1,405.4	1,405.4	1,405.4				1,405.4
Non-Appropriated S/F	953.6	203.4	203.4	203.4				203.4
	<u>966.6</u>	<u>1,609.2</u>	<u>1,609.2</u>	<u>1,609.2</u>				<u>1,609.2</u>
POSITIONS								
General Funds	37.4	41.6	43.6	41.6		5.0		46.6
Appropriated S/F	1.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	3.1	2.9	2.9	2.9				2.9
	<u>42.0</u>	<u>45.0</u>	<u>47.0</u>	<u>45.0</u>		<u>5.0</u>		<u>50.0</u>

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

35-01-10					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend

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

*Recommend structural changes of \$72.8 in Personnel Costs and 1.0 FTE Deputy Principal Assistant from State Service Centers, State Service Centers (35-12-30) to reflect workload; 1.0 FTE Operations Support Specialist from Management Services (35-01-20) to reflect workload; 1.0 FTE Human Resources Manager I from Management Services (35-01-20) and 2.0 FTEs Custodial Worker from Facility Operations (35-01-30) for the Office of Financial Empowerment; (\$169.5) in Contractual Services to Public Health, Community Health (35-05-20) to reallocate Sickle Cell funding for operational efficiency; and (\$25.0) in Brain Injury Trust Fund to Safety and Homeland Security, Office of the Secretary, State Council for Persons with Disabilities (45-01-60) for operational efficiency.

*Recommend enhancements of \$122.8 in Personnel Costs and \$1.2 in Supplies and Materials for the Office of Financial Empowerment.

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

35-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	13,268.2	14,501.4	14,661.6	14,661.6				14,661.6
Appropriated S/F	1,725.0	1,891.8	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	5,864.9	5,709.4	5,709.4	5,709.4				5,709.4
	<u>20,858.1</u>	<u>22,102.6</u>	<u>22,262.8</u>	<u>22,262.8</u>				<u>22,262.8</u>
Travel								
General Funds								
Appropriated S/F	4.6	8.2	8.2	8.2				8.2
Non-Appropriated S/F	2.5	8.7	8.7	8.7				8.7
	<u>7.1</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	146.2	218.9	918.4	218.9		-11.6		207.3
Appropriated S/F	296.4	967.3	967.3	967.3				967.3
Non-Appropriated S/F	6,020.9	604.4	604.4	604.4				604.4
	<u>6,463.5</u>	<u>1,790.6</u>	<u>2,490.1</u>	<u>1,790.6</u>		<u>-11.6</u>		<u>1,779.0</u>
Energy								
General Funds								
Appropriated S/F	137.1	199.1	199.1	199.1				199.1
Non-Appropriated S/F	41.6	11.0	11.0	11.0				11.0
	<u>178.7</u>	<u>210.1</u>	<u>210.1</u>	<u>210.1</u>				<u>210.1</u>
Supplies and Materials								
General Funds		1.5	891.4	1.5				1.5
Appropriated S/F	96.0	116.3	116.3	116.3				116.3
Non-Appropriated S/F	74.9	35.2	35.2	35.2				35.2
	<u>170.9</u>	<u>153.0</u>	<u>1,042.9</u>	<u>153.0</u>				<u>153.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.9	70.0	70.0	70.0				70.0
Non-Appropriated S/F	19.2	72.4	72.4	72.4				72.4
	<u>27.1</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
One-Time								
General Funds	13.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.2	1,514.7	1,514.7	1,514.7				1,514.7
	<u>18.2</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
EBT								
General Funds	371.6	466.8	466.8	466.8				466.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>371.6</u>	<u>466.8</u>	<u>466.8</u>	<u>466.8</u>				<u>466.8</u>

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

35-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Nurse Recruitment								
General Funds	10.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	10.1	15.0	15.0	15.0				15.0
Revenue Management								
General Funds								
Appropriated S/F	285.0	269.2	269.2	269.2				269.2
Non-Appropriated S/F	285.0	269.2	269.2	269.2				269.2
Program Integrity								
General Funds								
Appropriated S/F	195.2	232.8	232.8	232.8				232.8
Non-Appropriated S/F	195.2	232.8	232.8	232.8				232.8
Birth to Three Program								
General Funds	2,859.1	3,523.0	3,534.6	3,523.0		11.6		3,534.6
Appropriated S/F	1,059.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F	3,918.1	3,923.0	3,934.6	3,923.0		11.6		3,934.6
DHSS/IRM								
General Funds								
Appropriated S/F	2,730.6	2,550.0	2,550.0	2,550.0				2,550.0
Non-Appropriated S/F	2,730.6	2,550.0	2,550.0	2,550.0				2,550.0
IRM License & Maintenance								
General Funds	68.2	64.0	543.7	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F	68.2	64.0	543.7	64.0				64.0
Dashboard Maintenance User Fee								
General Funds								
Appropriated S/F		250.0	250.0	250.0				250.0
Non-Appropriated S/F		250.0	250.0	250.0				250.0
TOTAL								
General Funds	16,737.2	18,790.6	21,031.5	18,950.8				18,950.8
Appropriated S/F	6,536.8	6,954.7	6,954.7	6,954.7				6,954.7
Non-Appropriated S/F	12,042.2	7,955.8	7,955.8	7,955.8				7,955.8
	35,316.2	33,701.1	35,942.0	33,861.3				33,861.3

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

35-01-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	0.2	150.0	150.0	150.0				150.0
Appropriated S/F	5,131.2	6,954.7	6,954.7	6,954.7				6,954.7
Non-Appropriated S/F	8,772.5	7,999.8	7,999.8	7,999.8				7,999.8
	<u>13,903.9</u>	<u>15,104.5</u>	<u>15,104.5</u>	<u>15,104.5</u>				<u>15,104.5</u>
POSITIONS								
General Funds	178.1	193.4	197.1	198.1		-2.0		196.1
Appropriated S/F	33.5	33.5	33.5	33.5				33.5
Non-Appropriated S/F	80.3	112.0	107.3	107.3				107.3
	<u>291.9</u>	<u>338.9</u>	<u>337.9</u>	<u>338.9</u>		-2.0		<u>336.9</u>

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

*Base adjustments include 1.4 FTEs and (1.4) NSF FTEs to address critical workforce needs; and 3.3 FTEs and (3.3) NSF FTEs to switch fund positions to reflect workload.

*Recommend structural changes of (1.0) FTE Operations Support Specialist to Office of the Secretary (35-01-10) to reflect workload; (1.0) FTE Human Resources Manager I to Office of the Secretary (35-01-10) for the Office of Financial Empowerment; and (\$11.6) in Contractual Services and \$11.6 in Birth to Three Program to reflect a technical adjustment.

*Do not recommend enhancements of \$407.1 in Contractual Services, \$889.9 in Supplies and Materials, and \$479.7 in IRM License and Maintenance.

*Do not recommend one-time of \$304.0 in Contractual Services.

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

35-01-30								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	11,838.6	11,240.8	11,404.8	11,404.8				11,404.8
Appropriated S/F								
Non-Appropriated S/F	11,838.6	11,240.8	11,404.8	11,404.8				11,404.8
Contractual Services								
General Funds	4,857.4	5,195.8	5,290.5	5,195.8				5,195.8
Appropriated S/F								
Non-Appropriated S/F	116.6							
	4,974.0	5,195.8	5,290.5	5,195.8				5,195.8
Supplies and Materials								
General Funds	815.8	815.8	815.8	815.8				815.8
Appropriated S/F								
Non-Appropriated S/F	815.8	815.8	815.8	815.8				815.8
Capital Outlay								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F		1.2	1.2	1.2				1.2
Operations								
General Funds								
Appropriated S/F	523.7	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F	523.7	1,406.7	1,406.7	1,406.7				1,406.7
TOTAL								
General Funds	17,511.8	17,253.6	17,512.3	17,417.6				17,417.6
Appropriated S/F	523.7	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F	116.6							
	18,152.1	18,660.3	18,919.0	18,824.3				18,824.3
IPU REVENUES								
General Funds								
Appropriated S/F	225.1	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F	225.1	1,406.7	1,406.7	1,406.7				1,406.7
POSITIONS								
General Funds	277.0	277.0	277.0	277.0		-2.0		275.0
Appropriated S/F								
Non-Appropriated S/F	277.0	277.0	277.0	277.0		-2.0		275.0

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

35-01-30					Inflation			FY 2015
Lines	FY 2013	FY 2014	FY 2015	FY 2015	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	

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

*Do not recommend inflation and volume adjustment of \$94.7 in Contractual Services.

*Recommend structural change of (2.0) FTEs Custodial Worker to Office of the Secretary (35-01-10) for the Office of Financial Empowerment.

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

35-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,932.6	5,121.4	5,176.7	5,176.7				5,176.7
Appropriated S/F								
Non-Appropriated S/F	<u>7,271.8</u>	<u>5,537.0</u>	<u>5,592.3</u>	<u>5,592.3</u>				<u>5,592.3</u>
	12,204.4	10,658.4	10,769.0	10,769.0				10,769.0
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>12.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	12.1	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	3,972.0	4,670.1	3,970.0	4,670.1		-700.1		3,970.0
Appropriated S/F								
Non-Appropriated S/F	<u>894,424.0</u>	<u>47,713.9</u>	<u>1,019,160.5</u>	<u>1,019,160.5</u>				<u>1,019,160.5</u>
	898,396.0	52,384.0	1,023,130.5	1,023,830.6		-700.1		1,023,130.5
Energy								
General Funds	21.3	30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F	<u>40.1</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
	61.4	42.3	42.3	42.3				42.3
Supplies and Materials								
General Funds	23.8	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	<u>23.9</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>				<u>35.9</u>
	47.7	71.6	71.6	71.6				71.6
Capital Outlay								
General Funds	5.5	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	<u>5.7</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
	11.2	33.2	33.2	33.2				33.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>928,202.0</u>						
		928,202.0						
Medicaid								
General Funds	635,820.1	652,286.9	686,268.5	652,286.9	20,676.0	5,618.4		678,581.3
Appropriated S/F	25,448.9	21,800.0	21,800.0	21,800.0				21,800.0
Non-Appropriated S/F	<u>661,269.0</u>	<u>674,086.9</u>	<u>708,068.5</u>	<u>674,086.9</u>	<u>20,676.0</u>	<u>5,618.4</u>		<u>700,381.3</u>
Renal								
General Funds	544.8	929.5	929.5	929.5				929.5
Appropriated S/F								
Non-Appropriated S/F	<u>544.8</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Healthy Children Program								
General Funds		5,762.2	5,762.2	5,762.2				5,762.2
Appropriated S/F								
Non-Appropriated S/F								
		5,762.2	5,762.2	5,762.2				5,762.2
Child Health Kids								
General Funds								
Appropriated S/F	690.1	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	690.1	800.0	800.0	800.0				800.0
Cost Recovery								
General Funds								
Appropriated S/F	123.4	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	123.4	275.1	275.1	275.1				275.1
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	2,115.9	2,346.0	2,346.0	2,346.0				2,346.0
Non-Appropriated S/F								
	2,115.9	2,346.0	2,346.0	2,346.0				2,346.0
Tobacco: MAT Program								
General Funds								
Appropriated S/F	3,329.4	3,760.0	3,760.0	4,068.7				4,068.7
Non-Appropriated S/F								
	3,329.4	3,760.0	3,760.0	4,068.7				4,068.7
Tobacco: Medicaid								
General Funds								
Appropriated S/F	660.2	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
	660.2	1,000.0	1,000.0	1,000.0				1,000.0
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	336.1	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	336.1	600.0	600.0	600.0				600.0
Med-Other								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				500.0
DOC Medicaid								
General Funds								
Appropriated S/F	2,292.2	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	2,292.2	1,500.0	1,500.0	1,500.0				1,500.0

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

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
DPH Fees								
General Funds								
Appropriated S/F	283.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	283.1	300.0	300.0	300.0				300.0
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	174.9	407.4	407.4	407.4				407.4
Non-Appropriated S/F	174.9	407.4	407.4	407.4				407.4
Medicaid/NonState								
General Funds								
Appropriated S/F	200.0	200.0	200.0	200.0				200.0
Non-Appropriated S/F	200.0	200.0	200.0	200.0				200.0
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	0.1	47.5	47.5	47.5				47.5
Non-Appropriated S/F	0.1	47.5	47.5	47.5				47.5
Tobacco: MWD								
General Funds								
Appropriated S/F	98.4							
Non-Appropriated S/F	98.4							
Tobacco: Delaware Healthy Children Prog								
General Funds								
Appropriated S/F	5,815.9							
Non-Appropriated S/F	5,815.9							
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	393.4							
Non-Appropriated S/F	393.4							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	641.5	600.0	600.0	600.0				600.0
Non-Appropriated S/F	641.5	600.0	600.0	600.0				600.0
Disproportionate Share Hospital								
General Funds	2,323.5	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated S/F								
Non-Appropriated S/F	2,323.5	4,000.0	4,000.0	4,000.0				4,000.0

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

35-02-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Medicaid LTC								
General Funds								
Appropriated S/F	13,986.5	20,115.0	20,115.0	20,115.0				20,115.0
Non-Appropriated S/F	13,986.5	20,115.0	20,115.0	20,115.0				20,115.0
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F	12,034.1	10,800.0	10,800.0	10,800.0				10,800.0
Non-Appropriated S/F	12,034.1	10,800.0	10,800.0	10,800.0				10,800.0
TOTAL								
General Funds	647,643.7	672,842.6	706,179.4	672,897.9	20,676.0	4,918.3		698,492.2
Appropriated S/F	69,124.1	65,051.0	65,051.0	65,359.7				65,359.7
Non-Appropriated S/F	901,777.5	981,535.6	1,024,835.5	1,024,835.5				1,024,835.5
	1,618,545.3	1,719,429.2	1,796,065.9	1,763,093.1	20,676.0	4,918.3		1,788,687.4
IPU REVENUES								
General Funds								
Appropriated S/F	55,252.1	72,137.2	79,289.1	79,289.1				79,289.1
Non-Appropriated S/F	901,880.0	981,535.6	1,108,345.9	1,108,345.9				1,108,345.9
	957,132.1	1,053,672.8	1,187,635.0	1,187,635.0				1,187,635.0
POSITIONS								
General Funds	77.3	74.6	74.6	74.6				74.6
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	111.6	106.3	106.3	106.3				106.3
	189.9	181.9	181.9	181.9				181.9

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

*Base adjustments include \$308.7 ASF in Tobacco: Medical Assistance Transition to reflect Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustment of \$20,676.0 in Medicaid for caseload and inflationary growth. Do not recommend additional inflation and volume adjustment of \$10,962.2 in Medicaid.

*Recommend structural changes of (\$700.1) in Contractual Services and \$700.1 in Medicaid to reflect a technical adjustment; \$296.7 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Special School Graduates; \$1,321.6 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for residential placements; and \$3,300.0 in Medicaid from Social Services, Social Services (35-07-01) to reflect projected expenditures.

*Do not recommend enhancement of \$25.0 in Medicaid.

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

35-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,732.5	3,904.9	3,948.2	3,948.2				3,948.2
Appropriated S/F								
Non-Appropriated S/F	4,732.5	3,904.9	3,948.2	3,948.2				3,948.2
Travel								
General Funds	9.6	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	9.8	29.5	29.5	29.5				29.5
	19.4	29.8	29.8	29.8				29.8
Contractual Services								
General Funds	344.9	345.8	345.8	345.8				345.8
Appropriated S/F								
Non-Appropriated S/F	27.9	173.7	173.7	173.7				173.7
	372.8	519.5	519.5	519.5				519.5
Energy								
General Funds	97.5	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F	97.5	102.3	102.3	102.3				102.3
Supplies and Materials								
General Funds	604.9	494.1	594.1	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F	236.6	113.5	113.5	113.5				113.5
	841.5	607.6	707.6	607.6				607.6
Capital Outlay								
General Funds	21.0	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	232.2	538.7	538.7	538.7				538.7
	253.2	577.3	577.3	577.3				577.3
TOTAL								
General Funds	5,810.4	4,886.0	5,029.3	4,929.3				4,929.3
Appropriated S/F								
Non-Appropriated S/F	506.5	855.4	855.4	855.4				855.4
	6,316.9	5,741.4	5,884.7	5,784.7				5,784.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	506.6	855.4	855.4	855.4				855.4
	506.6	855.4	855.4	855.4				855.4

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

35-04-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>

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

*Do not recommend inflation and volume adjustment of \$100.0 in Supplies and Materials.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Director's Office/Support Svcs								
General Funds	39.0	43.0	43.0	43.0	3,177.7	3,438.9	3,765.5	3,771.5
Appropriated S/F	6.0	6.0	6.0	6.0	746.9	2,023.9	2,023.9	2,023.9
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>540.2</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>
	49.0	53.0	53.0	53.0	4,464.8	5,602.8	5,929.4	5,935.4
Community Health								
General Funds	302.0	299.0	300.3	300.3	33,444.6	35,070.6	36,706.7	36,807.7
Appropriated S/F	50.3	48.0	47.7	47.7	23,623.3	28,047.0	28,047.0	27,936.0
Non-Appropriated S/F	<u>220.2</u>	<u>207.5</u>	<u>206.5</u>	<u>206.5</u>	<u>78,827.6</u>	<u>17,669.3</u>	<u>17,669.3</u>	<u>17,669.3</u>
	572.5	554.5	554.5	554.5	135,895.5	80,786.9	82,423.0	82,413.0
Emergency Medical Services								
General Funds	7.0	7.0	7.0	7.0	1,206.3	1,193.9	1,197.8	1,197.8
Appropriated S/F					74.6	67.7	67.7	67.7
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>266.4</u>	<u>342.0</u>	<u>342.0</u>	<u>342.0</u>
	8.0	8.0	8.0	8.0	1,547.3	1,603.6	1,607.5	1,607.5
TOTAL								
General Funds	348.0	349.0	350.3	350.3	37,828.6	39,703.4	41,670.0	41,777.0
Appropriated S/F	56.3	54.0	53.7	53.7	24,444.8	30,138.6	30,138.6	30,027.6
Non-Appropriated S/F	<u>225.2</u>	<u>212.5</u>	<u>211.5</u>	<u>211.5</u>	<u>79,634.2</u>	<u>18,151.3</u>	<u>18,151.3</u>	<u>18,151.3</u>
	629.5	615.5	615.5	615.5	141,907.6	87,993.3	89,959.9	89,955.9

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

35-05-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,408.2	2,252.5	2,279.1	2,279.1				2,279.1
Appropriated S/F		200.6	200.6	200.6				200.6
Non-Appropriated S/F	184.0	87.4	87.4	87.4				87.4
	<u>2,592.2</u>	<u>2,540.5</u>	<u>2,567.1</u>	<u>2,567.1</u>				<u>2,567.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	2.5	2.5	2.5				2.5
	<u>4.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	711.1	819.1	819.1	819.1				819.1
Appropriated S/F								
Non-Appropriated S/F	351.0	46.1	46.1	46.1				46.1
	<u>1,062.1</u>	<u>865.2</u>	<u>865.2</u>	<u>865.2</u>				<u>865.2</u>
Supplies and Materials								
General Funds	15.6	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	1.2	2.5	2.5	2.5				2.5
	<u>16.8</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
Capital Outlay								
General Funds	1.9	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>1.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Indirect Costs								
General Funds								
Appropriated S/F	46.9	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>46.9</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health								
General Funds								
Appropriated S/F	35.6	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>35.6</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Health Statistics								
General Funds								
Appropriated S/F	664.4	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>664.4</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Health Disparities								
General Funds	40.9	50.6	50.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.9</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>

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

35-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Animal Welfare								
General Funds		300.0	600.0	600.0		6.0		606.0
Appropriated S/F		413.3	413.3	413.3				413.3
Non-Appropriated S/F								
		<u>713.3</u>	<u>1,013.3</u>	<u>1,013.3</u>		<u>6.0</u>		<u>1,019.3</u>
TOTAL								
General Funds	3,177.7	3,438.9	3,765.5	3,765.5		6.0		3,771.5
Appropriated S/F	746.9	2,023.9	2,023.9	2,023.9				2,023.9
Non-Appropriated S/F	<u>540.2</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
	4,464.8	5,602.8	5,929.4	5,929.4		6.0		5,935.4
IPU REVENUES								
General Funds	1,166.7	287.0	287.0	287.0				287.0
Appropriated S/F	937.3	1,670.5	2,083.8	2,083.8				2,083.8
Non-Appropriated S/F	<u>172.2</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
	2,276.2	2,097.5	2,510.8	2,510.8				2,510.8
POSITIONS								
General Funds	39.0	43.0	43.0	43.0				43.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
	49.0	53.0	53.0	53.0				53.0

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

*Base adjustments include \$300.0 in Animal Welfare to annualize funding allocated in Fiscal Year 2014 Budget Act.

*Recommend structural change of \$6.0 in Animal Welfare from Agriculture, Agriculture, Animal Health (65-01-09) for costs associated with enforcement of Senate Bill 211 of the 146th General Assembly.

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

35-05-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	18,422.1	19,418.5	19,688.7	19,616.1				19,616.1
Appropriated S/F		419.8	419.8	419.8				419.8
Non-Appropriated S/F	13,052.1	7,207.2	7,207.2	7,207.2				7,207.2
	<u>31,474.2</u>	<u>27,045.5</u>	<u>27,315.7</u>	<u>27,243.1</u>				<u>27,243.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	147.2	46.0	46.0	46.0				46.0
	<u>147.2</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Funds	2,698.5	2,372.4	3,318.5	2,372.4				2,372.4
Appropriated S/F	7.9	211.9	211.9	211.9				211.9
Non-Appropriated S/F	44,953.1	3,644.0	3,644.0	3,644.0				3,644.0
	<u>47,659.5</u>	<u>6,228.3</u>	<u>7,174.4</u>	<u>6,228.3</u>				<u>6,228.3</u>
Energy								
General Funds	323.8	373.0	373.0	373.0				373.0
Appropriated S/F								
Non-Appropriated S/F	58.1							
	<u>381.9</u>	<u>373.0</u>	<u>373.0</u>	<u>373.0</u>				<u>373.0</u>
Supplies and Materials								
General Funds	625.1	855.3	935.6	855.3				855.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	19,737.4	6,430.4	6,430.4	6,430.4				6,430.4
	<u>20,362.5</u>	<u>7,345.7</u>	<u>7,426.0</u>	<u>7,345.7</u>				<u>7,345.7</u>
Capital Outlay								
General Funds		19.9	19.9	19.9				19.9
Appropriated S/F								
Non-Appropriated S/F	854.7	312.6	312.6	312.6				312.6
	<u>854.7</u>	<u>332.5</u>	<u>332.5</u>	<u>332.5</u>				<u>332.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.0	29.1	29.1	29.1				29.1
	<u>25.0</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
Uninsured Action Plan								
General Funds	207.6	234.1	234.1	234.1				234.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.6</u>	<u>234.1</u>	<u>234.1</u>	<u>234.1</u>				<u>234.1</u>
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	440.2	478.4	478.4	478.4				478.4
Non-Appropriated S/F								
	<u>440.2</u>	<u>478.4</u>	<u>478.4</u>	<u>478.4</u>				<u>478.4</u>

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	268.2	448.4	448.4	448.4				448.4
Non-Appropriated S/F								
	<u>268.2</u>	<u>448.4</u>	<u>448.4</u>	<u>448.4</u>				<u>448.4</u>
Child Health								
General Funds								
Appropriated S/F	842.9	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	<u>842.9</u>	<u>1,457.3</u>	<u>1,457.3</u>	<u>1,457.3</u>				<u>1,457.3</u>
School Based Health Centers								
General Funds	5,514.6	5,535.3	5,535.3	5,535.3				5,535.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,514.6</u>	<u>5,535.3</u>	<u>5,535.3</u>	<u>5,535.3</u>				<u>5,535.3</u>
Immunizations								
General Funds	289.1	118.2	118.2	118.2				118.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>289.1</u>	<u>118.2</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>
Hepatitis B								
General Funds	27.8	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Diagnosis and Treatment								
General Funds	30.0	66.0	66.0	66.0				66.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>				<u>66.0</u>
Rabies Control								
General Funds	222.0	222.0	222.0	222.0				222.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
Food Permits								
General Funds								
Appropriated S/F	360.3	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	<u>360.3</u>	<u>575.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
Public Water								
General Funds								
Appropriated S/F	46.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>46.4</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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Medicaid Enhancements								
General Funds								
Appropriated S/F	64.1	205.0	205.0	205.0				205.0
Non-Appropriated S/F	64.1	205.0	205.0	205.0				205.0
Infant Mortality								
General Funds								
Appropriated S/F	18.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F	18.5	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	267.0	325.0	325.0	325.0				325.0
Non-Appropriated S/F	267.0	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	3.7	21.0	21.0	21.0				21.0
Non-Appropriated S/F	3.7	21.0	21.0	21.0				21.0
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	428.3	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F	428.3	1,500.0	1,500.0	1,500.0				1,500.0
Medicaid Contractors								
General Funds								
Appropriated S/F	557.2	1,005.0	1,005.0	1,005.0				1,005.0
Non-Appropriated S/F	557.2	1,005.0	1,005.0	1,005.0				1,005.0
Newborn								
General Funds								
Appropriated S/F	1,193.9	1,620.0	1,620.0	1,620.0				1,620.0
Non-Appropriated S/F	1,193.9	1,620.0	1,620.0	1,620.0				1,620.0
Tuberculosis								
General Funds								
Appropriated S/F	28.0	115.0	115.0	115.0				115.0
Non-Appropriated S/F	28.0	115.0	115.0	115.0				115.0
Child Development Watch								
General Funds								
Appropriated S/F	476.6	687.7	687.7	687.7				687.7
Non-Appropriated S/F	476.6	687.7	687.7	687.7				687.7

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Home Visits								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F	_____							
	1.0							
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	50.0	50.0	50.0	50.0				50.0
Water Operator Certification								
General Funds								
Appropriated S/F	1.4	22.0	22.0	22.0				22.0
Non-Appropriated S/F	_____	_____	_____	_____				_____
	1.4	22.0	22.0	22.0				22.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	547.9	590.2	590.2	590.2				590.2
Non-Appropriated S/F	_____	_____	_____	_____				_____
	547.9	590.2	590.2	590.2				590.2
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	2,687.5	2,611.3	2,611.3	2,500.3				2,500.3
Non-Appropriated S/F	_____	_____	_____	_____				_____
	2,687.5	2,611.3	2,611.3	2,500.3				2,500.3
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	2,281.8	2,092.3	2,092.3	2,092.3				2,092.3
Non-Appropriated S/F	_____	_____	_____	_____				_____
	2,281.8	2,092.3	2,092.3	2,092.3				2,092.3
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	12,409.9	12,030.7	12,030.7	12,030.7				12,030.7
Non-Appropriated S/F	_____	_____	_____	_____				_____
	12,409.9	12,030.7	12,030.7	12,030.7				12,030.7
Tobacco: Diabetes								
General Funds								
Appropriated S/F	343.2	322.7	322.7	322.7				322.7
Non-Appropriated S/F	_____	_____	_____	_____				_____
	343.2	322.7	322.7	322.7				322.7
Needle Exchange Program								
General Funds	265.3	230.5	230.5	230.5				230.5
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	265.3	230.5	230.5	230.5				230.5

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Gift of Life								
General Funds	35.2	38.7	38.7	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F	35.2	38.7	38.7	38.7				38.7
Infant Mortality Task Force								
General Funds	3,953.3	4,742.4	4,742.4	4,742.4				4,742.4
Appropriated S/F								
Non-Appropriated S/F	3,953.3	4,742.4	4,742.4	4,742.4				4,742.4
J-1 VISA								
General Funds								
Appropriated S/F	1.4	13.5	13.5	13.5				13.5
Non-Appropriated S/F	1.4	13.5	13.5	13.5				13.5
HFLC								
General Funds								
Appropriated S/F	9.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	9.8	30.0	30.0	30.0				30.0
Cancer Council (FFR)								
General Funds	272.7	331.3	331.3	331.3				331.3
Appropriated S/F								
Non-Appropriated S/F	272.7	331.3	331.3	331.3				331.3
Vanity Birth Certificates								
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
Distressed Cemeteries								
General Funds								
Appropriated S/F	10.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F	10.0	100.0	100.0	100.0				100.0
Delaware Organ and Tissue								
General Funds	7.0	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	7.0	7.7	7.7	7.7				7.7
Plumbing Fees								
General Funds								
Appropriated S/F	326.2	400.0	400.0	400.0				400.0
Non-Appropriated S/F	326.2	400.0	400.0	400.0				400.0

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

35-05-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Developmental Screening								
General Funds	22.7	115.3	115.3	115.3				115.3
Appropriated S/F								
Non-Appropriated S/F	22.7	115.3	115.3	115.3				115.3
Medical Marijuana								
General Funds			70.0				70.0	70.0
Appropriated S/F		480.1	480.1	480.1				480.1
Non-Appropriated S/F		480.1	550.1	480.1			70.0	550.1
DIMES								
General Funds	477.8	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F	477.8	300.0	300.0	300.0				300.0
Sickle Cell								
General Funds			169.5			169.5		169.5
Appropriated S/F								
Non-Appropriated S/F			169.5			169.5		169.5
Prescription Drug Prevention								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F			100.0					
Nurse Family Partnership								
General Funds							1,300.0	1,300.0
Appropriated S/F								
Non-Appropriated S/F							1,300.0	1,300.0
TOTAL								
General Funds	33,444.6	35,070.6	36,706.7	35,268.2		169.5	1,370.0	36,807.7
Appropriated S/F	23,623.3	28,047.0	28,047.0	27,936.0				27,936.0
Non-Appropriated S/F	78,827.6	17,669.3	17,669.3	17,669.3				17,669.3
	135,895.5	80,786.9	82,423.0	80,873.5		169.5	1,370.0	82,413.0
IPU REVENUES								
General Funds	761.6	719.6	719.6	719.6				719.6
Appropriated S/F	5,440.8	33,764.2	33,764.2	33,764.2				33,764.2
Non-Appropriated S/F	87,207.2	17,997.3	17,997.3	17,997.3				17,997.3
	93,409.6	52,481.1	52,481.1	52,481.1				52,481.1

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	302.0	299.0	300.3	300.0			0.3	300.3
Appropriated S/F	50.3	48.0	47.7	48.0			-0.3	47.7
Non-Appropriated S/F	<u>220.2</u>	<u>207.5</u>	<u>206.5</u>	<u>207.5</u>		-1.0		206.5
	572.5	554.5	554.5	555.5		-1.0	0.0	554.5

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

*Base adjustments include 1.0 NSF FTE to reflect a technical adjustment; 1.0 FTE Trainer/Educator III and (1.0) NSF FTE Trainer/Educator III to switch fund position to reflect loss of federal funding; (\$36.0) ASF in Tobacco: Contractual Services to reflect Health Fund Advisory Committee recommendations for First Responders Vaccinations; and (\$75.0) ASF in Tobacco: Contractual Services to reflect Health Fund Advisory Committee recommendations for Hepatitis B Vaccines.

*Recommend structural changes of (2.0) ASF FTEs Certified Nursing Assistant to Medical Marijuana and 2.0 ASF FTEs Certified Nursing Assistant from Personnel Costs to reflect workload; (1.0) NSF FTE Planner II to Emergency Medical Services (35-05-30) to reflect workload; and \$169.5 in Sickle Cell from Administration, Office of the Secretary (35-01-10) for operational efficiency.

*Recommend enhancements of 0.3 FTE Certified Nursing Assistant and (0.3) ASF FTE Certified Nursing Assistant to switch fund position and \$70.0 in Medical Marijuana for operational support for the implementation of a pilot compassion center; and \$1,300.0 in Nurse Family Partnership to expand services to reach additional clients in the target population. Do not recommend additional enhancements of \$72.6 in Personnel Costs, \$343.1 in Contractual Services, \$80.3 in Supplies and Materials, and \$100.0 in Prescription Drug Prevention.

*Do not recommend one-time of \$603.0 in Contractual Services.

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

35-05-30								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	834.4	781.0	784.9	784.9				784.9
Appropriated S/F								
Non-Appropriated S/F	78.7							
	<u>913.1</u>	<u>781.0</u>	<u>784.9</u>	<u>784.9</u>				<u>784.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>1.3</u>							
Contractual Services								
General Funds	348.3	382.4	382.4	382.4				382.4
Appropriated S/F								
Non-Appropriated S/F	160.3	342.0	342.0	342.0				342.0
	<u>508.6</u>	<u>724.4</u>	<u>724.4</u>	<u>724.4</u>				<u>724.4</u>
Supplies and Materials								
General Funds	23.6	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	26.1							
	<u>49.7</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds		2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	74.6	67.7	67.7	67.7				67.7
Non-Appropriated S/F								
	<u>74.6</u>	<u>67.7</u>	<u>67.7</u>	<u>67.7</u>				<u>67.7</u>
TOTAL								
General Funds	1,206.3	1,193.9	1,197.8	1,197.8				1,197.8
Appropriated S/F	74.6	67.7	67.7	67.7				67.7
Non-Appropriated S/F	266.4	342.0	342.0	342.0				342.0
	<u>1,547.3</u>	<u>1,603.6</u>	<u>1,607.5</u>	<u>1,607.5</u>				<u>1,607.5</u>
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	266.4	342.0	342.0	342.0				342.0
	<u>266.4</u>	<u>692.2</u>	<u>692.2</u>	<u>692.2</u>				<u>692.2</u>

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

35-05-30								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0			1.0		1.0
	8.0	8.0	8.0	7.0		1.0		8.0

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

*Base adjustments include (1.0) NSF FTE to reflect a technical adjustment.

*Recommend structural change of 1.0 NSF FTE Planner II from Community Health (35-05-20) to reflect workload.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	69.8	83.8	84.8	84.8	4,170.7	5,479.7	5,647.8	5,647.8
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>1.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>2,982.1</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>
	71.0	84.0	85.0	85.0	7,152.8	7,495.9	7,664.0	7,664.0
Community Mental Health								
General Funds	90.0	89.0	89.0	89.0	41,981.2	51,705.4	56,317.3	55,192.3
Appropriated S/F					268.8	2,305.0	2,305.0	2,305.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,339.1</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	91.0	90.0	90.0	90.0	43,589.1	55,640.4	60,252.3	59,127.3
Delaware Psychiatric Center								
General Funds	444.4	416.9	416.9	416.9	32,314.3	33,230.6	33,475.5	33,475.5
Appropriated S/F	1.0				1,719.9	2,196.8	2,196.8	2,196.8
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>830.9</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	446.2	417.7	417.7	417.7	34,865.1	36,008.2	36,253.1	36,253.1
Substance Abuse								
General Funds	25.0	30.0	30.0	30.0	11,952.7	11,972.1	15,083.7	12,583.7
Appropriated S/F	1.0	1.0	1.0	1.0	1,191.1	2,231.6	2,356.6	2,356.6
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>7,048.0</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>
	27.0	32.0	32.0	32.0	20,191.8	23,021.3	26,257.9	23,757.9
TOTAL								
General Funds	629.2	619.7	620.7	620.7	90,418.9	102,387.8	110,524.3	106,899.3
Appropriated S/F	2.0	1.0	1.0	1.0	3,179.8	6,793.4	6,918.4	6,918.4
Non-Appropriated S/F	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>12,200.1</u>	<u>12,984.6</u>	<u>12,984.6</u>	<u>12,984.6</u>
	635.2	623.7	624.7	624.7	105,798.8	122,165.8	130,427.3	126,802.3

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

35-06-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,749.7	5,265.3	5,433.4	5,303.9		129.5		5,433.4
Appropriated S/F								
Non-Appropriated S/F	159.1	48.2	48.2	48.2				48.2
	<u>3,908.8</u>	<u>5,313.5</u>	<u>5,481.6</u>	<u>5,352.1</u>		<u>129.5</u>		<u>5,481.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.8	8.0	8.0	8.0				8.0
	<u>9.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	380.6	163.3	163.3	163.3				163.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,740.1	1,850.0	1,850.0	1,850.0				1,850.0
	<u>3,120.7</u>	<u>2,073.3</u>	<u>2,073.3</u>	<u>2,073.3</u>				<u>2,073.3</u>
Energy								
General Funds	28.1	38.7	38.7	38.7				38.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.1</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
Supplies and Materials								
General Funds	10.8	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	73.1							
	<u>83.9</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0	50.0	50.0				50.0
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	4,170.7	5,479.7	5,647.8	5,518.3		129.5		5,647.8
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,982.1	1,956.2	1,956.2	1,956.2				1,956.2
	<u>7,152.8</u>	<u>7,495.9</u>	<u>7,664.0</u>	<u>7,534.5</u>		<u>129.5</u>		<u>7,664.0</u>

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

35-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>2,782.7</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>				<u>2,030.9</u>
	2,782.8	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Funds	69.8	83.8	84.8	83.8		1.0		84.8
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
	71.0	84.0	85.0	84.0		1.0		85.0

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

*Recommend structural changes of \$73.0 in Personnel Costs and 1.0 FTE Nursing Supervisor from Delaware Psychiatric Center (35-06-30) to reflect workload; \$103.7 in Personnel Costs and 1.0 FTE Developmental Disabilities Director of Community Services from Developmental Disabilities Services, Community Services (35-11-30) to reflect workload; and (\$47.2) in Personnel Costs and (1.0) FTE Vocational Rehabilitation Job Placement Specialist to Delaware Psychiatric Center (35-06-30) to reflect workload.

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

35-06-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,053.5	6,956.5	7,015.3	7,015.3				7,015.3
Appropriated S/F								
Non-Appropriated S/F	33.1	40.3	40.3	40.3				40.3
	<u>6,086.6</u>	<u>6,996.8</u>	<u>7,055.6</u>	<u>7,055.6</u>				<u>7,055.6</u>
Travel								
General Funds	1.0	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	5.8							
	<u>6.8</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	17,151.8	16,939.6	16,845.4	16,939.6		-94.2		16,845.4
Appropriated S/F	265.9	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	1,298.2	1,489.7	1,489.7	1,489.7				1,489.7
	<u>18,715.9</u>	<u>19,634.3</u>	<u>19,540.1</u>	<u>19,634.3</u>		<u>-94.2</u>		<u>19,540.1</u>
Energy								
General Funds	79.5	81.2	81.2	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.5</u>	<u>81.2</u>	<u>81.2</u>	<u>81.2</u>				<u>81.2</u>
Supplies and Materials								
General Funds	957.9	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated S/F	2.9	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	2.0	100.0	100.0	100.0				100.0
	<u>962.8</u>	<u>2,225.2</u>	<u>2,225.2</u>	<u>2,225.2</u>				<u>2,225.2</u>
Capital Outlay								
General Funds	18.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Operations								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							
TEFRA								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
CMH Group Homes								
General Funds	6,769.1	7,324.2	7,258.2	7,324.2		-66.0		7,258.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,769.1</u>	<u>7,324.2</u>	<u>7,258.2</u>	<u>7,324.2</u>		<u>-66.0</u>		<u>7,258.2</u>

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

35-06-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Community Placements								
General Funds	10,909.8	17,652.6	21,615.9	17,652.6		-26.7	3,615.0	21,240.9
Appropriated S/F								
Non-Appropriated S/F	10,909.8	17,652.6	21,615.9	17,652.6		-26.7	3,615.0	21,240.9
Community Housing Suppt								
General Funds		1,600.0	2,350.0	1,600.0				1,600.0
Appropriated S/F								
Non-Appropriated S/F		1,600.0	2,350.0	1,600.0				1,600.0
TOTAL								
General Funds	41,981.2	51,705.4	56,317.3	51,764.2		-186.9	3,615.0	55,192.3
Appropriated S/F	268.8	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	1,339.1	1,630.0	1,630.0	1,630.0				1,630.0
	43,589.1	55,640.4	60,252.3	55,699.2		-186.9	3,615.0	59,127.3
IPU REVENUES								
General Funds	80.6	150.0	150.0	150.0				150.0
Appropriated S/F	51.1	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	1,301.8	1,630.0	1,630.0	1,630.0				1,630.0
	1,433.5	4,085.0	4,085.0	4,085.0				4,085.0
POSITIONS								
General Funds	90.0	89.0	89.0	89.0				89.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	91.0	90.0	90.0	90.0				90.0

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

*Recommend structural changes of (\$94.2) in Contractual Services, (\$66.0) in CMH Group Homes, and (\$26.7) in Community Placements to Substance Abuse (35-06-40) to reflect a technical adjustment.

*Recommend enhancement of \$3,615.0 in Community Placements to meet the terms of the United States Department of Justice Settlement agreement. Do not recommend additional enhancements of \$375.0 in Community Placements and \$750.0 in Community Housing Supports.

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

35-06-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	26,538.5	27,013.9	27,422.0	27,284.6		137.4		27,422.0
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F	129.6	49.2	49.2	49.2				49.2
	<u>26,668.1</u>	<u>27,064.3</u>	<u>27,472.4</u>	<u>27,335.0</u>		<u>137.4</u>		<u>27,472.4</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	2,684.6	2,658.2	2,495.0	2,658.2		-163.2		2,495.0
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	644.4	479.1	479.1	479.1				479.1
	<u>3,329.0</u>	<u>3,163.9</u>	<u>3,000.7</u>	<u>3,163.9</u>		<u>-163.2</u>		<u>3,000.7</u>
Energy								
General Funds	995.9	1,382.4	1,382.4	1,382.4				1,382.4
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>998.1</u>	<u>1,382.4</u>	<u>1,382.4</u>	<u>1,382.4</u>				<u>1,382.4</u>
Supplies and Materials								
General Funds	1,971.0	1,997.2	1,997.2	1,997.2				1,997.2
Appropriated S/F								
Non-Appropriated S/F	54.7	52.5	52.5	52.5				52.5
	<u>2,025.7</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	65.4	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.4</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Medicare Part D								
General Funds								
Appropriated S/F	559.8	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>559.8</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	58.1	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.1</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
DPC Disproportionate Share								
General Funds								
Appropriated S/F	1,160.1	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>1,160.1</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>

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

35-06-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	32,314.3	33,230.6	33,475.5	33,501.3		-25.8		33,475.5
Appropriated S/F	1,719.9	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	830.9	580.8	580.8	580.8				580.8
	<u>34,865.1</u>	<u>36,008.2</u>	<u>36,253.1</u>	<u>36,278.9</u>		<u>-25.8</u>		<u>36,253.1</u>
IPU REVENUES								
General Funds	2,652.3	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated S/F	1,060.1	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	728.2	580.8	580.8	580.8				580.8
	<u>4,440.6</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<u>5,377.6</u>
POSITIONS								
General Funds	444.4	416.9	416.9	416.9				416.9
Appropriated S/F	1.0							
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>446.2</u>	<u>417.7</u>	<u>417.7</u>	<u>417.7</u>				<u>417.7</u>

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

*Recommend structural changes of \$163.2 in Personnel Costs and (\$163.2) in Contractual Services to reflect projected expenditures; (\$73.0) in Personnel Costs and (1.0) FTE Nursing Supervisor to Administration (35-06-10) to reflect workload; and \$47.2 in Personnel Costs and 1.0 FTE Vocational Rehabilitation Job Placement Specialist from Administration (35-06-10) to reflect workload.

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

35-06-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,450.1	1,538.0	1,555.7	1,555.7				1,555.7
Appropriated S/F	58.6	298.2	298.2	298.2				298.2
Non-Appropriated S/F	209.9							
	<u>1,718.6</u>	<u>1,836.2</u>	<u>1,853.9</u>	<u>1,853.9</u>				<u>1,853.9</u>
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>5.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	10,325.7	10,073.6	13,167.5	10,073.6		593.9		10,667.5
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	6,796.6	8,786.6	8,786.6	8,786.6				8,786.6
	<u>17,122.3</u>	<u>19,138.5</u>	<u>22,232.4</u>	<u>19,138.5</u>		<u>593.9</u>		<u>19,732.4</u>
Energy								
General Funds	102.6	133.6	133.6	133.6				133.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.6</u>	<u>133.6</u>	<u>133.6</u>	<u>133.6</u>				<u>133.6</u>
Supplies and Materials								
General Funds	4.4	204.4	204.4	204.4				204.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	38.0	31.0	31.0	31.0				31.0
	<u>42.4</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u>236.0</u>
Capital Outlay								
General Funds	18.0	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	2.8							
	<u>20.8</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Gamblers Addiction								
General Funds	46.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.9</u>							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	142.2	128.4	128.4	128.4				128.4
Non-Appropriated S/F								
	<u>142.2</u>	<u>128.4</u>	<u>128.4</u>	<u>128.4</u>				<u>128.4</u>
Heroin Resident Pgm								
General Funds								
Appropriated S/F	327.3	327.2	327.2	327.2				327.2
Non-Appropriated S/F								
	<u>327.3</u>	<u>327.2</u>	<u>327.2</u>	<u>327.2</u>				<u>327.2</u>

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

35-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
DOC Assessments								
General Funds								
Appropriated S/F	429.9	655.0	780.0	655.0		125.0		780.0
Non-Appropriated S/F	429.9	655.0	780.0	655.0		125.0		780.0
Transition Housing - Detox								
General Funds								
Appropriated S/F	152.9	159.9	159.9	159.9				159.9
Non-Appropriated S/F	152.9	159.9	159.9	159.9				159.9
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	14.9	20.6	20.6	20.6				20.6
Non-Appropriated S/F	14.9	20.6	20.6	20.6				20.6
Tobacco: Limen House								
General Funds								
Appropriated S/F	65.3	54.4	54.4	54.4				54.4
Non-Appropriated S/F	65.3	54.4	54.4	54.4				54.4
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	11,952.7	11,972.1	15,083.7	11,989.8		593.9		12,583.7
Appropriated S/F	1,191.1	2,231.6	2,356.6	2,231.6		125.0		2,356.6
Non-Appropriated S/F	7,048.0	8,817.6	8,817.6	8,817.6				8,817.6
	20,191.8	23,021.3	26,257.9	23,039.0		718.9		23,757.9
IPU REVENUES								
General Funds	151.4							
Appropriated S/F	488.0	2,270.8	2,395.8	2,395.8				2,395.8
Non-Appropriated S/F	7,105.0	8,817.6	8,817.6	8,817.6				8,817.6
	7,744.4	11,088.4	11,213.4	11,213.4				11,213.4
POSITIONS								
General Funds	25.0	30.0	30.0	30.0				30.0
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	32.0	32.0	32.0				32.0

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

35-06-40					Inflation			FY 2015
Lines	FY 2013	FY 2014	FY 2015	FY 2015	& Volume	Structural	Enhance-	FY 2015
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Recommend structural changes of \$186.9 in Contractual Services from Community Mental Health (35-06-20) to reflect a technical adjustment; \$407.0 in Contractual Services from Correction, Community Corrections, Bureau Chief - Community Corrections (38-06-01) to reflect projected expenditures; and \$125.0 ASF in DOC Assessments from Correction, Community Corrections, Probation and Parole (38-06-02) for substance abuse assessments for probation and parole clients.

*Do not recommend enhancement of \$2,500.0 in Contractual Services.

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

35-07-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	12,098.0	11,762.8	11,895.5	11,895.5				11,895.5
Appropriated S/F								
Non-Appropriated S/F	<u>12,613.4</u>	<u>13,922.5</u>	<u>13,922.5</u>	<u>13,922.5</u>				<u>13,922.5</u>
	24,711.4	25,685.3	25,818.0	25,818.0				25,818.0
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	13.4	4.7	4.7	4.7				4.7
Contractual Services								
General Funds	2,106.0	2,774.0	3,300.6	2,774.0				2,774.0
Appropriated S/F								
Non-Appropriated S/F	<u>61,976.3</u>	<u>6,467.8</u>	<u>7,100.7</u>	<u>7,100.7</u>				<u>7,100.7</u>
	64,082.3	9,241.8	10,401.3	9,874.7				9,874.7
Energy								
General Funds	55.5	86.8	86.8	86.8				86.8
Appropriated S/F								
Non-Appropriated S/F	<u>147.3</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	202.8	157.8	157.8	157.8				157.8
Supplies and Materials								
General Funds	146.0	95.1	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	<u>5,248.2</u>	<u>317.2</u>	<u>317.2</u>	<u>317.2</u>				<u>317.2</u>
	5,394.2	412.3	412.3	412.3				412.3
Capital Outlay								
General Funds	51.3	51.3	51.3	51.3				51.3
Appropriated S/F								
Non-Appropriated S/F	<u>8.4</u>	<u>432.9</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
	59.7	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	4,685.3	5,328.3	5,778.3	5,328.3				5,328.3
Appropriated S/F								
Non-Appropriated S/F	<u>4,685.3</u>	<u>5,328.3</u>	<u>5,778.3</u>	<u>5,328.3</u>				<u>5,328.3</u>
TANF Cash Assistance								
General Funds	18,730.7	19,100.0	19,100.0	17,980.0		250.0		18,230.0
Appropriated S/F								
Non-Appropriated S/F	<u>18,730.7</u>	<u>19,100.0</u>	<u>19,100.0</u>	<u>17,980.0</u>		<u>250.0</u>		<u>18,230.0</u>

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

35-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Child Care								
General Funds	29,611.4	38,490.8	38,040.8	38,490.8		-3,300.0		35,190.8
Appropriated S/F								
Non-Appropriated S/F	29,611.4	38,490.8	38,040.8	38,490.8		-3,300.0		35,190.8
Employment & Training								
General Funds	2,336.9	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F	2,336.9	2,419.7	2,419.7	2,419.7				2,419.7
Emergency Assistance								
General Funds	1,603.9	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated S/F								
Non-Appropriated S/F	1,603.9	1,603.9	1,603.9	1,603.9				1,603.9
Cost Recovery								
General Funds								
Appropriated S/F	61.1	75.1	75.1	75.1				75.1
Non-Appropriated S/F	61.1	75.1	75.1	75.1				75.1
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	883.0	1,072.0	1,072.0	1,072.0				1,072.0
Non-Appropriated S/F	883.0	1,072.0	1,072.0	1,072.0				1,072.0
TANF Child Support Pass Through								
General Funds								
Appropriated S/F	900.0	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	900.0	1,200.0	1,200.0	1,200.0				1,200.0
Facility Repair								
General Funds	3,509.5							
Appropriated S/F								
Non-Appropriated S/F	3,509.5							
TOTAL								
General Funds	74,935.4	81,713.6	82,372.9	80,726.3		-3,050.0		77,676.3
Appropriated S/F	1,844.1	2,347.1	2,347.1	2,347.1				2,347.1
Non-Appropriated S/F	80,006.1	47,875.8	48,508.7	48,508.7				48,508.7
	156,785.6	131,936.5	133,228.7	131,582.1		-3,050.0		128,532.1

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

35-07-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	40.8	0.5	0.5	0.5				0.5
Appropriated S/F	1,587.2	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	80,506.8	64,657.6	64,657.6	64,657.6				64,657.6
	82,134.8	67,173.6	67,173.6	67,173.6				67,173.6
POSITIONS								
General Funds	186.7	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F	194.0	191.9	191.9	191.9				191.9
	380.7	376.7	376.7	376.7				376.7

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

*Base adjustments include (\$1,120.0) in TANF Cash Assistance to reflect caseload.

*Recommend structural changes of \$250.0 in TANF Cash Assistance from Labor, Employment and Training, Employment and Training Services (60-09-20) for youth employment programs; and (\$3,300.0) in Child Care to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures. Do not recommend additional structural changes of \$450.0 in General Assistance and (\$450.0) in Child Care.

*Do not recommend enhancement of \$230.6 in Contractual Services.

*Do not recommend one-time of \$296.0 in Contractual Services.

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

35-08-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,418.5	2,569.1	2,594.2	2,594.2				2,594.2
Appropriated S/F	85.1	109.9	109.9	109.9				109.9
Non-Appropriated S/F	1,242.4	691.8	691.8	691.8				691.8
	<u>3,746.0</u>	<u>3,370.8</u>	<u>3,395.9</u>	<u>3,395.9</u>				<u>3,395.9</u>
Travel								
General Funds	1.6	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	19.5	15.4	15.4	15.4				15.4
	<u>21.1</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	436.2	432.0	432.0	432.0				432.0
Appropriated S/F	0.9	1.5	1.5	1.5				1.5
Non-Appropriated S/F	679.7	376.6	376.6	376.6				376.6
	<u>1,116.8</u>	<u>810.1</u>	<u>810.1</u>	<u>810.1</u>				<u>810.1</u>
Energy								
General Funds	69.0	81.1	81.1	81.1				81.1
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				12.9
	<u>69.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>				<u>94.0</u>
Supplies and Materials								
General Funds	71.5	67.3	67.3	67.3				67.3
Appropriated S/F								
Non-Appropriated S/F	40.8	26.0	26.0	26.0				26.0
	<u>112.3</u>	<u>93.3</u>	<u>93.3</u>	<u>93.3</u>				<u>93.3</u>
Capital Outlay								
General Funds	63.4	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F		24.2	24.2	24.2				24.2
	<u>63.4</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				22.4
		<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Vending								
General Funds								
Appropriated S/F	3.5	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
BEP Independence								
General Funds								
Appropriated S/F	372.5	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>372.5</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>

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

35-08-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	5.7	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
TOTAL								
General Funds	3,060.2	3,190.1	3,215.2	3,215.2				3,215.2
Appropriated S/F	467.7	1,165.4	1,165.4	1,165.4				1,165.4
Non-Appropriated S/F	<u>1,982.4</u>	<u>1,169.3</u>	<u>1,169.3</u>	<u>1,169.3</u>				<u>1,169.3</u>
	5,510.3	5,524.8	5,549.9	5,549.9				5,549.9
IPU REVENUES								
General Funds	1.3							
Appropriated S/F	460.3	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	<u>1,831.8</u>	<u>1,572.0</u>	<u>1,572.0</u>	<u>1,572.0</u>				<u>1,572.0</u>
	2,293.4	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	33.8	33.7	33.7	33.7				33.7
Appropriated S/F	3.0	2.1	2.1	2.1				2.1
Non-Appropriated S/F	<u>22.2</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
	59.0	57.0	57.0	57.0				57.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

35-09-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,505.1	2,265.2	2,292.0	2,292.0				2,292.0
Appropriated S/F								
Non-Appropriated S/F	1,148.2	926.5	926.5	926.5				926.5
	<u>3,653.3</u>	<u>3,191.7</u>	<u>3,218.5</u>	<u>3,218.5</u>				<u>3,218.5</u>
Travel								
General Funds	0.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	2.3	10.2	10.2	10.2				10.2
	<u>2.7</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Contractual Services								
General Funds	134.6	122.5	170.8	122.5				122.5
Appropriated S/F								
Non-Appropriated S/F	1,804.1	311.3	311.3	311.3				311.3
	<u>1,938.7</u>	<u>433.8</u>	<u>482.1</u>	<u>433.8</u>				<u>433.8</u>
Energy								
General Funds	7.0	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	6.9	7.8	7.8	7.8				7.8
	<u>13.9</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Supplies and Materials								
General Funds	12.1	15.4	44.2	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	10.1	9.4	9.4	9.4				9.4
	<u>22.2</u>	<u>24.8</u>	<u>53.6</u>	<u>24.8</u>				<u>24.8</u>
Capital Outlay								
General Funds			30.0					
Appropriated S/F								
Non-Appropriated S/F	60.8	0.5	0.5	0.5				0.5
	<u>60.8</u>	<u>0.5</u>	<u>30.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	2,659.2	2,412.5	2,546.4	2,439.3				2,439.3
Appropriated S/F								
Non-Appropriated S/F	3,032.4	1,265.7	1,265.7	1,265.7				1,265.7
	<u>5,691.6</u>	<u>3,678.2</u>	<u>3,812.1</u>	<u>3,705.0</u>				<u>3,705.0</u>
IPU REVENUES								
General Funds	64.4							
Appropriated S/F								
Non-Appropriated S/F	3,091.4	1,332.7	1,332.7	1,332.7				1,332.7
	<u>3,155.8</u>	<u>1,332.7</u>	<u>1,332.7</u>	<u>1,332.7</u>				<u>1,332.7</u>

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

35-09-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	35.5	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F	16.5	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

*Do not recommend inflation and volume adjustment of \$48.3 in Contractual Services.

*Do not recommend one-times of \$28.8 in Supplies and Materials and \$30.0 in Capital Outlay.

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

35-10-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,086.7	3,210.6	3,250.8	3,250.8				3,250.8
Appropriated S/F	112.5	188.0	188.0	188.0				188.0
Non-Appropriated S/F	8,200.9	6,895.8	6,973.8	6,973.8				6,973.8
	<u>11,400.1</u>	<u>10,294.4</u>	<u>10,412.6</u>	<u>10,412.6</u>				<u>10,412.6</u>
Travel								
General Funds								
Appropriated S/F	2.4	9.6	9.6	9.6				9.6
Non-Appropriated S/F	4.5	18.3	18.3	18.3				18.3
	<u>6.9</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Contractual Services								
General Funds	647.7	647.3	711.8	647.3				647.3
Appropriated S/F	208.3	794.3	794.3	794.3				794.3
Non-Appropriated S/F	26,714.6	8,178.8	8,303.9	8,303.9				8,303.9
	<u>27,570.6</u>	<u>9,620.4</u>	<u>9,810.0</u>	<u>9,745.5</u>				<u>9,745.5</u>
Energy								
General Funds	13.3	13.3	13.3	13.3				13.3
Appropriated S/F	12.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	50.7	77.7	77.7	77.7				77.7
	<u>76.8</u>	<u>121.0</u>	<u>121.0</u>	<u>121.0</u>				<u>121.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	16.8	23.0	23.0	23.0				23.0
Non-Appropriated S/F	32.5	63.8	63.8	63.8				63.8
	<u>49.3</u>	<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	113.9	162.9	162.9	162.9				162.9
Non-Appropriated S/F	65.5	320.4	320.4	320.4				320.4
	<u>179.4</u>	<u>483.3</u>	<u>483.3</u>	<u>483.3</u>				<u>483.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				7,522.9
		<u>7,522.9</u>	<u>7,522.9</u>	<u>7,522.9</u>				<u>7,522.9</u>
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	25.0	25.0	25.0	25.0				25.0
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	3,747.7	3,871.2	3,975.9	3,911.4				3,911.4
Appropriated S/F	491.7	1,232.8	1,232.8	1,232.8				1,232.8
Non-Appropriated S/F	35,068.7	23,077.7	23,280.8	23,280.8				23,280.8
	<u>39,308.1</u>	<u>28,181.7</u>	<u>28,489.5</u>	<u>28,425.0</u>				<u>28,425.0</u>

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

35-10-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	99.8	64.5	64.5	64.5				64.5
Appropriated S/F	1,225.8	1,232.8	1,232.8	1,232.8				1,232.8
Non-Appropriated S/F	35,276.7	23,077.7	23,280.8	23,280.8				23,280.8
	36,602.3	24,375.0	24,578.1	24,578.1				24,578.1
POSITIONS								
General Funds	54.0	53.7	53.7	53.7				53.7
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	131.6	129.9	129.9	129.9				129.9
	188.1	186.1	186.1	186.1				186.1

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

*Do not recommend inflation and volume adjustment of \$10.5 in Contractual Services.

*Do not recommend one-time of \$54.0 in Contractual Services.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	62.0	64.0	64.0	64.0	5,086.7	5,034.3	5,082.7	5,082.7
Appropriated S/F						42.4	42.4	42.4
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>176.8</u>	<u>91.4</u>	<u>91.4</u>	91.4
	65.0	67.0	67.0	67.0	5,263.5	5,168.1	5,216.5	5,216.5
Stockley Center								
General Funds	264.0	258.0	258.0	257.0	17,320.7	21,847.8	22,022.9	22,022.9
Appropriated S/F					183.9	300.0	300.0	300.0
Non-Appropriated S/F					<u>721.4</u>	<u>295.0</u>	<u>295.0</u>	295.0
	264.0	258.0	258.0	257.0	18,226.0	22,442.8	22,617.9	22,617.9
Community Services								
General Funds	237.0	228.5	227.5	227.5	42,562.9	38,520.6	42,853.6	41,545.5
Appropriated S/F					2,721.6	4,866.7	4,866.7	4,866.7
Non-Appropriated S/F					<u>9,719.8</u>			
	<u>237.0</u>	<u>228.5</u>	<u>227.5</u>	227.5	<u>55,004.3</u>	<u>43,387.3</u>	<u>47,720.3</u>	46,412.2
TOTAL								
General Funds	563.0	550.5	549.5	548.5	64,970.3	65,402.7	69,959.2	68,651.1
Appropriated S/F					2,905.5	5,209.1	5,209.1	5,209.1
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>10,618.0</u>	<u>386.4</u>	<u>386.4</u>	386.4
	566.0	553.5	552.5	551.5	78,493.8	70,998.2	75,554.7	74,246.6

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

35-11-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,360.7	4,134.3	4,182.7	4,182.7				4,182.7
Appropriated S/F		42.4	42.4	42.4				42.4
Non-Appropriated S/F	170.3	91.4	91.4	91.4				91.4
	<u>4,531.0</u>	<u>4,268.1</u>	<u>4,316.5</u>	<u>4,316.5</u>				<u>4,316.5</u>
Travel								
General Funds	1.2	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	692.1	865.8	865.8	865.8				865.8
Appropriated S/F								
Non-Appropriated S/F	6.5							
	<u>698.6</u>	<u>865.8</u>	<u>865.8</u>	<u>865.8</u>				<u>865.8</u>
Supplies and Materials								
General Funds	27.7	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.7</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	5,086.7	5,034.3	5,082.7	5,082.7				5,082.7
Appropriated S/F		42.4	42.4	42.4				42.4
Non-Appropriated S/F	176.8	91.4	91.4	91.4				91.4
	<u>5,263.5</u>	<u>5,168.1</u>	<u>5,216.5</u>	<u>5,216.5</u>				<u>5,216.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		42.4	42.4	42.4				42.4
Non-Appropriated S/F	136.4	91.4	91.4	91.4				91.4
	<u>136.4</u>	<u>133.8</u>	<u>133.8</u>	<u>133.8</u>				<u>133.8</u>
POSITIONS								
General Funds	62.0	64.0	64.0	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>65.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

35-11-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	13,637.1	17,923.1	18,098.2	18,098.2				18,098.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,637.1</u>	<u>17,923.1</u>	<u>18,098.2</u>	<u>18,098.2</u>				<u>18,098.2</u>
Contractual Services								
General Funds	1,940.1	2,110.4	2,110.4	2,110.4				2,110.4
Appropriated S/F								
Non-Appropriated S/F	<u>532.7</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	2,472.8	2,156.5	2,156.5	2,156.5				2,156.5
Energy								
General Funds	994.9	1,019.5	1,019.5	1,019.5				1,019.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>994.9</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	747.6	788.7	788.7	788.7				788.7
Appropriated S/F								
Non-Appropriated S/F	<u>185.3</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	932.9	1,016.5	1,016.5	1,016.5				1,016.5
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.4</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	3.4	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	183.9	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>183.9</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	17,320.7	21,847.8	22,022.9	22,022.9				22,022.9
Appropriated S/F	183.9	300.0	300.0	300.0				300.0
Non-Appropriated S/F	<u>721.4</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	18,226.0	22,442.8	22,617.9	22,617.9				22,617.9

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

35-11-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	11,773.2	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	174.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F	699.0	295.0	295.0	295.0				295.0
	<u>12,646.2</u>	<u>29,547.5</u>	<u>29,547.5</u>	<u>29,547.5</u>				<u>29,547.5</u>
POSITIONS								
General Funds	264.0	258.0	258.0	257.0				257.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>264.0</u>	<u>258.0</u>	<u>258.0</u>	<u>257.0</u>				<u>257.0</u>

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

*Base adjustments include (1.0) FTE to address critical workforce needs.

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

35-11-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	11,629.7	11,178.7	11,386.7	11,325.0		61.7		11,386.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,629.7</u>	<u>11,178.7</u>	<u>11,386.7</u>	<u>11,325.0</u>		<u>61.7</u>		<u>11,386.7</u>
Contractual Services								
General Funds	290.0	667.4	328.2	667.4		-339.2		328.2
Appropriated S/F	1,002.5	2,371.2	2,371.2	2,371.2		-2,371.2		
Non-Appropriated S/F	9,719.8							
	<u>11,012.3</u>	<u>3,038.6</u>	<u>2,699.4</u>	<u>3,038.6</u>		<u>-2,710.4</u>		<u>328.2</u>
Energy								
General Funds	22.1	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.1</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Supplies and Materials								
General Funds	55.0	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.0</u>	<u>70.1</u>	<u>70.1</u>	<u>70.1</u>				<u>70.1</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Purchase of Community Services								
General Funds	5,652.1	5,159.7	31,041.0	4,590.2		23,722.0	1,420.7	29,732.9
Appropriated S/F						4,803.5		4,803.5
Non-Appropriated S/F								
	<u>5,652.1</u>	<u>5,159.7</u>	<u>31,041.0</u>	<u>4,590.2</u>		<u>28,525.5</u>	<u>1,420.7</u>	<u>34,536.4</u>
Purchase of Care								
General Funds	23,774.3	20,303.3		22,178.0	1,874.7	-24,052.7		
Appropriated S/F	1,649.1	2,432.3	2,432.3	2,432.3		-2,432.3		
Non-Appropriated S/F								
	<u>25,423.4</u>	<u>22,735.6</u>	<u>2,432.3</u>	<u>24,610.3</u>	<u>1,874.7</u>	<u>-26,485.0</u>		
Stockley Transition Plan								
General Funds	547.9	526.2		526.2		-526.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>547.9</u>	<u>526.2</u>		<u>526.2</u>		<u>-526.2</u>		
Tobacco: Family Support								
General Funds								
Appropriated S/F	70.0	63.2	63.2	63.2				63.2
Non-Appropriated S/F								
	<u>70.0</u>	<u>63.2</u>	<u>63.2</u>	<u>63.2</u>				<u>63.2</u>

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

35-11-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Transportation								
General Funds	586.8	587.6		587.6		-587.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>586.8</u>	<u>587.6</u>		<u>587.6</u>		<u>-587.6</u>		
TOTAL								
General Funds	42,562.9	38,520.6	42,853.6	39,972.1	1,874.7	-1,722.0	1,420.7	41,545.5
Appropriated S/F	2,721.6	4,866.7	4,866.7	4,866.7				4,866.7
Non-Appropriated S/F	<u>9,719.8</u>							
	55,004.3	43,387.3	47,720.3	44,838.8	1,874.7	-1,722.0	1,420.7	46,412.2
IPU REVENUES								
General Funds	14,910.2	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	2,000.6	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	<u>9,969.5</u>							
	26,880.3	15,217.7	15,217.7	15,217.7				15,217.7
POSITIONS								
General Funds	237.0	228.5	227.5	228.5		-1.0		227.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.0</u>	<u>228.5</u>	<u>227.5</u>	<u>228.5</u>		<u>-1.0</u>		227.5

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

*Base adjustments include \$409.0 in Purchase of Community Services to annualize funding for 168 Special School Graduates; (\$978.5) in Purchase of Community Services to annualize reduction associated with a change in Medicaid billing processes; and \$1,874.7 in Purchase of Care to annualize funding for 75 residential placements.

*Recommend inflation and volume adjustment of \$1,874.7 in Purchase of Care to reflect funding for 75 residential placements.

*Recommend structural changes of (\$103.7) in Personnel Costs and (1.0) FTE Developmental Disabilities Director of Community Services to Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; \$165.4 in Personnel Costs and (\$165.4) in Purchase of Care to reflect transition from contractual case managers; (\$339.2) in Contractual Services and \$339.2 in Purchase of Community Services to reflect a technical adjustment; (\$296.7) 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; (\$1,321.6) in Purchase of Care to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for residential placements; and (\$2,371.2) ASF in Contractual Services, \$23,679.5 and \$4,803.5 ASF in Purchase of Community Services, (\$22,565.7) and (\$2,432.3) ASF in Purchase of Care, (\$526.2) in Stockley Transition Plan, and (\$587.6) in Transportation to reflect appropriation consolidation.

*Recommend enhancement of \$1,420.7 in Purchase of Community Services to reflect funding for 175 Special School Graduates. Do not recommend additional enhancement of \$1,308.1 in Purchase of Community Services.

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

35-12-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
State Service Centers								
General Funds	103.3	104.3	103.3	103.3	10,754.3	10,938.2	11,208.6	10,934.7
Appropriated S/F					164.4	663.1	663.1	663.1
Non-Appropriated S/F	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>	<u>18,519.8</u>	<u>12,742.4</u>	<u>12,742.4</u>	<u>12,742.4</u>
	119.6	120.6	119.6	119.6	29,438.5	24,343.7	24,614.1	24,340.2
Volunteer Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>-3.5</u>			
					<u>-3.5</u>			
TOTAL								
General Funds	103.3	104.3	103.3	103.3	10,754.3	10,938.2	11,208.6	10,934.7
Appropriated S/F					164.4	663.1	663.1	663.1
Non-Appropriated S/F	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>	<u>18,516.3</u>	<u>12,742.4</u>	<u>12,742.4</u>	<u>12,742.4</u>
	119.6	120.6	119.6	119.6	29,435.0	24,343.7	24,614.1	24,340.2

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

35-12-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,157.1	5,846.5	5,843.0	5,915.8		-72.8		5,843.0
Appropriated S/F								
Non-Appropriated S/F	<u>777.5</u>	<u>1,410.1</u>	<u>1,410.1</u>	<u>1,410.1</u>				<u>1,410.1</u>
	6,934.6	7,256.6	7,253.1	7,325.9		-72.8		7,253.1
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F	<u>47.1</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
	47.1	26.4	26.4	26.4				26.4
Contractual Services								
General Funds	1,463.7	1,522.8	1,629.3	1,522.8		-21.6		1,501.2
Appropriated S/F	108.2	320.1	320.1	320.1				320.1
Non-Appropriated S/F	<u>17,472.2</u>	<u>812.8</u>	<u>812.8</u>	<u>812.8</u>				<u>812.8</u>
	19,044.1	2,655.7	2,762.2	2,655.7		-21.6		2,634.1
Energy								
General Funds	808.1	891.9	891.9	891.9				891.9
Appropriated S/F	52.6	231.3	231.3	231.3				231.3
Non-Appropriated S/F	<u>0.1</u>							
	860.8	1,123.2	1,123.2	1,123.2				1,123.2
Supplies and Materials								
General Funds	80.5	80.6	80.6	80.6				80.6
Appropriated S/F	3.6	64.1	64.1	64.1				64.1
Non-Appropriated S/F	<u>66.6</u>	<u>74.4</u>	<u>74.4</u>	<u>74.4</u>				<u>74.4</u>
	150.7	219.1	219.1	219.1				219.1
Capital Outlay								
General Funds	3.5	7.3	7.3	7.3				7.3
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F	<u>1.3</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
	4.8	65.6	65.6	65.6				65.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>155.0</u>	<u>10,408.1</u>	<u>10,408.1</u>	<u>10,408.1</u>				<u>10,408.1</u>
	155.0	10,408.1	10,408.1	10,408.1				10,408.1
Hispanic Affairs								
General Funds		50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.3</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
Community Food Program								
General Funds	132.3	432.4	433.7	432.4		1.3		433.7
Appropriated S/F								
Non-Appropriated S/F	<u>132.3</u>	<u>432.4</u>	<u>433.7</u>	<u>432.4</u>				<u>433.7</u>
	132.3	432.4	433.7	432.4		1.3		433.7

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

35-12-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Emergency Assistance								
General Funds	1,647.8	1,642.2	1,804.4	1,642.2		16.4		1,658.6
Appropriated S/F								
Non-Appropriated S/F	1,647.8	1,642.2	1,804.4	1,642.2		16.4		1,658.6
Family Support								
General Funds	391.3	394.1	398.0	394.1		3.9		398.0
Appropriated S/F								
Non-Appropriated S/F	391.3	394.1	398.0	394.1		3.9		398.0
Kinship Care								
General Funds	70.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	70.0	70.0	70.0	70.0				70.0
TOTAL								
General Funds	10,754.3	10,938.2	11,208.6	11,007.5		-72.8		10,934.7
Appropriated S/F	164.4	663.1	663.1	663.1				663.1
Non-Appropriated S/F	18,519.8	12,742.4	12,742.4	12,742.4				12,742.4
	29,438.5	24,343.7	24,614.1	24,413.0		-72.8		24,340.2
IPU REVENUES								
General Funds								
Appropriated S/F	237.0	663.1	663.1	663.1				663.1
Non-Appropriated S/F	18,731.1	12,801.7	12,801.7	12,801.7				12,801.7
	18,968.1	13,464.8	13,464.8	13,464.8				13,464.8
POSITIONS								
General Funds	103.3	104.3	103.3	104.3		-1.0		103.3
Appropriated S/F								
Non-Appropriated S/F	16.3	16.3	16.3	16.3				16.3
	119.6	120.6	119.6	120.6		-1.0		119.6

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

*Do not recommend inflation and volume adjustment of \$145.8 in Emergency Assistance.

*Recommend structural changes of (\$72.8) in Personnel Costs and (1.0) FTE Deputy Principal Assistant to Administration, Office of the Secretary (35-01-10) to reflect workload; and (\$21.6) in Contractual Services, \$1.3 in Community Food Program, \$16.4 in Emergency Assistance, and \$3.9 in Family Support to reflect a technical adjustment.

*Do not recommend enhancement of \$128.1 in Contractual Services.

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

35-12-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-3.5							
	-3.5							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-3.5							
	-3.5							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-3.5							
	-3.5							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit was reallocated to State Service Centers (35-12-30) in the Fiscal Year 2013 Budget Act.

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

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Aging & Adults w/ Disabilities								
General Funds	54.3	64.8	64.8	64.8	11,179.4	11,886.1	14,474.2	11,927.9
Appropriated S/F	0.5	0.5	0.5	0.5	1,061.1	1,406.1	1,406.1	1,406.1
Non-Appropriated S/F	<u>28.1</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>	<u>10,556.2</u>	<u>12,995.2</u>	<u>12,995.2</u>	<u>12,995.2</u>
	82.9	93.9	93.9	93.9	22,796.7	26,287.4	28,875.5	26,329.2
Hospital for the Chronically Ill								
General Funds	463.3	456.3	456.3	456.3	31,474.7	30,068.5	30,383.5	30,383.5
Appropriated S/F					1,379.7	2,563.4	2,492.9	2,492.9
Non-Appropriated S/F					<u>2,252.4</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>
	<u>463.3</u>	<u>456.3</u>	<u>456.3</u>	<u>456.3</u>	<u>35,106.8</u>	<u>37,794.7</u>	<u>38,039.2</u>	<u>38,039.2</u>
Emily Bissell								
General Funds	149.8	141.8	141.8	141.8	10,456.5	10,216.2	10,317.8	10,317.8
Appropriated S/F					179.1	144.4	234.9	234.9
Non-Appropriated S/F					<u>716.0</u>			
	<u>149.8</u>	<u>141.8</u>	<u>141.8</u>	<u>141.8</u>	<u>11,351.6</u>	<u>10,360.6</u>	<u>10,552.7</u>	<u>10,552.7</u>
Governor Bacon								
General Funds	135.0	136.0	136.0	136.0	8,848.3	8,830.8	8,924.3	8,924.3
Appropriated S/F						25.0	5.0	5.0
Non-Appropriated S/F					<u>788.9</u>			
	<u>135.0</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	<u>9,637.2</u>	<u>8,855.8</u>	<u>8,929.3</u>	<u>8,929.3</u>
TOTAL								
General Funds	802.4	798.9	798.9	798.9	61,958.9	61,001.6	64,099.8	61,553.5
Appropriated S/F	0.5	0.5	0.5	0.5	2,619.9	4,138.9	4,138.9	4,138.9
Non-Appropriated S/F	<u>28.1</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>	<u>14,313.5</u>	<u>18,158.0</u>	<u>18,158.0</u>	<u>18,158.0</u>
	831.0	828.0	828.0	828.0	78,892.3	83,298.5	86,396.7	83,850.4

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

35-14-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,746.3	3,419.5	3,461.3	3,461.3				3,461.3
Appropriated S/F								
Non-Appropriated S/F	<u>1,719.0</u>	<u>3,260.9</u>	<u>3,260.9</u>	<u>3,260.9</u>				<u>3,260.9</u>
	5,465.3	6,680.4	6,722.2	6,722.2				6,722.2
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>31.6</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
	32.4	28.4	28.4	28.4				28.4
Contractual Services								
General Funds	6,077.2	7,255.1	9,801.4	7,255.1				7,255.1
Appropriated S/F								
Non-Appropriated S/F	<u>8,709.2</u>	<u>9,536.6</u>	<u>9,536.6</u>	<u>9,536.6</u>				<u>9,536.6</u>
	14,786.4	16,791.7	19,338.0	16,791.7				16,791.7
Energy								
General Funds	10.4	12.9	12.9	12.9				12.9
Appropriated S/F								
Non-Appropriated S/F	<u>5.8</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	16.2	18.3	18.3	18.3				18.3
Supplies and Materials								
General Funds	46.8	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	<u>90.6</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
	137.4	183.6	183.6	183.6				183.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
		10.9	10.9	10.9				10.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
		16.0	16.0	16.0				16.0
Operations								
General Funds	145.6							
Appropriated S/F								
Non-Appropriated S/F	<u>145.6</u>							
	145.6							
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
	789.9	789.9	789.9	789.9				789.9

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

35-14-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F	249.1	249.1	249.1	249.1				249.1
Community Based Services								
General Funds	3.3	3.0	3.0	3.0				3.0
Appropriated S/F	32.5	500.0	500.0	500.0				500.0
Non-Appropriated S/F	35.8	503.0	503.0	503.0				503.0
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	810.5	686.1	686.1	686.1				686.1
Non-Appropriated S/F	810.5	686.1	686.1	686.1				686.1
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	175.9	160.8	160.8	160.8				160.8
Non-Appropriated S/F	175.9	160.8	160.8	160.8				160.8
Respite Care								
General Funds	110.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F	110.0	110.0	110.0	110.0				110.0
Tobacco: Respite Care								
General Funds								
Appropriated S/F	40.3	18.1	18.1	18.1				18.1
Non-Appropriated S/F	40.3	18.1	18.1	18.1				18.1
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	1.9	26.1	26.1	26.1				26.1
Non-Appropriated S/F	1.9	26.1	26.1	26.1				26.1
Senior Trust Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F		15.0	15.0	15.0				15.0
TOTAL								
General Funds	11,179.4	11,886.1	14,474.2	11,927.9				11,927.9
Appropriated S/F	1,061.1	1,406.1	1,406.1	1,406.1				1,406.1
Non-Appropriated S/F	10,556.2	12,995.2	12,995.2	12,995.2				12,995.2
	22,796.7	26,287.4	28,875.5	26,329.2				26,329.2

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

35-14-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	31.4	1,541.5	1,541.5	1,541.5				1,541.5
Non-Appropriated S/F	<u>10,524.8</u>	<u>14,495.3</u>	<u>14,495.3</u>	<u>14,495.3</u>				<u>14,495.3</u>
	10,556.2	16,036.8	16,036.8	16,036.8				16,036.8
POSITIONS								
General Funds	54.3	64.8	64.8	64.8				64.8
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	<u>28.1</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
	82.9	93.9	93.9	93.9				93.9

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

*Do not recommend enhancement of \$2,146.3 in Contractual Services.

*Do not recommend one-time of \$400.0 in Contractual Services.

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

35-14-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	26,042.8	24,326.6	24,641.6	24,641.6				24,641.6
Appropriated S/F								
Non-Appropriated S/F	<u>26,042.8</u>	<u>24,326.6</u>	<u>24,641.6</u>	<u>24,641.6</u>				<u>24,641.6</u>
Travel								
General Funds	0.2	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>				<u>0.2</u>
Contractual Services								
General Funds	2,930.4	2,784.8	2,784.8	2,784.8				2,784.8
Appropriated S/F								
Non-Appropriated S/F	<u>2,078.5</u>	<u>4,834.7</u>	<u>4,834.7</u>	<u>4,834.7</u>				<u>4,834.7</u>
	5,008.9	7,619.5	7,619.5	7,619.5				7,619.5
Energy								
General Funds	1,001.2	1,522.4	1,522.4	1,522.4				1,522.4
Appropriated S/F								
Non-Appropriated S/F	<u>1,001.2</u>	<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	1,462.0	1,401.4	1,401.4	1,401.4				1,401.4
Appropriated S/F								
Non-Appropriated S/F	<u>162.5</u>	<u>244.3</u>	<u>244.3</u>	<u>244.3</u>				<u>244.3</u>
	1,624.5	1,645.7	1,645.7	1,645.7				1,645.7
Capital Outlay								
General Funds	38.1	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	<u>38.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	38.1	36.1	36.1	36.1				36.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.4</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
	11.4	80.8	80.8	80.8				80.8
LT Care Prospective Payment								
General Funds								
Appropriated S/F		69.5	59.5	69.5		-10.0		59.5
Non-Appropriated S/F		<u>69.5</u>	<u>59.5</u>	<u>69.5</u>		<u>-10.0</u>		<u>59.5</u>
		69.5	59.5	69.5		-10.0		59.5
IV Therapy								
General Funds								
Appropriated S/F	445.1	459.1	459.1	459.1				459.1
Non-Appropriated S/F	<u>445.1</u>	<u>459.1</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>

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

35-14-20								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	879.2	2,009.8	1,824.3	2,009.8		-185.5		1,824.3
Non-Appropriated S/F								
	<u>879.2</u>	<u>2,009.8</u>	<u>1,824.3</u>	<u>2,009.8</u>		<u>-185.5</u>		<u>1,824.3</u>
Hospice								
General Funds								
Appropriated S/F	4.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>4.3</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Medicare Part C - DHCI								
General Funds								
Appropriated S/F	51.1		125.0			125.0		125.0
Non-Appropriated S/F								
	<u>51.1</u>		<u>125.0</u>			<u>125.0</u>		<u>125.0</u>
TOTAL								
General Funds	31,474.7	30,068.5	30,383.5	30,383.5				30,383.5
Appropriated S/F	1,379.7	2,563.4	2,492.9	2,563.4		-70.5		2,492.9
Non-Appropriated S/F	<u>2,252.4</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>				<u>5,162.8</u>
	35,106.8	37,794.7	38,039.2	38,109.7		-70.5		38,039.2
IPU REVENUES								
General Funds	12,960.2	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,547.8	3,322.0	3,322.0	3,322.0				3,322.0
Non-Appropriated S/F	<u>2,219.0</u>	<u>6,255.5</u>	<u>6,255.5</u>	<u>6,255.5</u>				<u>6,255.5</u>
	16,727.0	57,747.0	57,747.0	57,747.0				57,747.0
POSITIONS								
General Funds	463.3	456.3	456.3	456.3				456.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>463.3</u>	<u>456.3</u>	<u>456.3</u>	<u>456.3</u>				<u>456.3</u>

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

*Recommend structural changes of (\$10.0) ASF in Long Term Care Prospective Payment, (\$115.0) ASF in Medicare Part D, and \$125.0 ASF in Medicare Part C - DHCI to reflect projected expenditures; and (\$70.5) ASF in Medicare Part D to Emily Bissell (35-14-30) to reflect projected expenditures.

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

35-14-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	8,373.4	8,148.1	8,249.7	8,249.7				8,249.7
Appropriated S/F								
Non-Appropriated S/F	<u>8,373.4</u>	<u>8,148.1</u>	<u>8,249.7</u>	<u>8,249.7</u>				<u>8,249.7</u>
Travel								
General Funds	0.2	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	1,202.4	1,257.2	1,257.2	1,257.2				1,257.2
Appropriated S/F								
Non-Appropriated S/F	<u>680.5</u>	<u>1,257.2</u>	<u>1,257.2</u>	<u>1,257.2</u>				<u>1,257.2</u>
Energy								
General Funds	293.0	309.7	309.7	309.7				309.7
Appropriated S/F								
Non-Appropriated S/F	<u>293.0</u>	<u>309.7</u>	<u>309.7</u>	<u>309.7</u>				<u>309.7</u>
Supplies and Materials								
General Funds	570.3	481.8	481.8	481.8				481.8
Appropriated S/F								
Non-Appropriated S/F	<u>30.3</u>	<u>481.8</u>	<u>481.8</u>	<u>481.8</u>				<u>481.8</u>
Capital Outlay								
General Funds	17.2	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	<u>17.2</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.2</u>							
	5.2							
LT Care Prospective Payment								
General Funds								
Appropriated S/F		44.5	10.0	44.5		-34.5		10.0
Non-Appropriated S/F		<u>44.5</u>	<u>10.0</u>	<u>44.5</u>		<u>-34.5</u>		<u>10.0</u>
IV Therapy								
General Funds								
Appropriated S/F	97.4	99.9	99.9	99.9				99.9
Non-Appropriated S/F	<u>97.4</u>	<u>99.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>

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

35-14-30								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Medicare Part C - EPBH								
General Funds								
Appropriated S/F	81.7		125.0			125.0		125.0
Non-Appropriated S/F	81.7		125.0			125.0		125.0
TOTAL								
General Funds	10,456.5	10,216.2	10,317.8	10,317.8				10,317.8
Appropriated S/F	179.1	144.4	234.9	144.4		90.5		234.9
Non-Appropriated S/F	716.0							
	11,351.6	10,360.6	10,552.7	10,462.2		90.5		10,552.7
IPU REVENUES								
General Funds	4,364.0							
Appropriated S/F	190.2	144.4	234.9	234.9				234.9
Non-Appropriated S/F	711.5							
	5,265.7	144.4	234.9	234.9				234.9
POSITIONS								
General Funds	149.8	141.8	141.8	141.8				141.8
Appropriated S/F								
Non-Appropriated S/F								
	149.8	141.8	141.8	141.8				141.8

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

*Recommend structural changes of (\$34.5) ASF in Long Term Care Prospective Payment and \$34.5 ASF in Medicare Part C - EPBH to reflect projected expenditures; \$70.5 ASF in Medicare Part C - EPBH from Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; and \$20.0 ASF in Medicare Part C - EPBH from Governor Bacon (35-14-40) to reflect projected expenditures.

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

35-14-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	7,605.9	7,631.2	7,724.7	7,724.7				7,724.7
Appropriated S/F								
Non-Appropriated S/F	7,605.9	7,631.2	7,724.7	7,724.7				7,724.7
Travel								
General Funds	0.1	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	0.1	0.3	0.3	0.3				0.3
Contractual Services								
General Funds	495.8	518.8	518.8	518.8				518.8
Appropriated S/F								
Non-Appropriated S/F	753.4							
	1,249.2	518.8	518.8	518.8				518.8
Energy								
General Funds	295.1	283.5	283.5	283.5				283.5
Appropriated S/F		25.0	5.0	25.0		-20.0		5.0
Non-Appropriated S/F	295.1	308.5	288.5	308.5		-20.0		288.5
Supplies and Materials								
General Funds	437.6	379.6	379.6	379.6				379.6
Appropriated S/F								
Non-Appropriated S/F	31.5							
	469.1	379.6	379.6	379.6				379.6
Capital Outlay								
General Funds	13.8	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F	13.8	17.4	17.4	17.4				17.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	4.0							
TOTAL								
General Funds	8,848.3	8,830.8	8,924.3	8,924.3				8,924.3
Appropriated S/F		25.0	5.0	25.0		-20.0		5.0
Non-Appropriated S/F	788.9							
	9,637.2	8,855.8	8,929.3	8,949.3		-20.0		8,929.3

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

35-14-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	4,519.2							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	790.2							
	<u>5,309.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
POSITIONS								
General Funds	135.0	136.0	136.0	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.0</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>

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

*Recommend structural change of (\$20.0) ASF in Energy to Emily Bissell (35-14-30) to reflect projected expenditures.