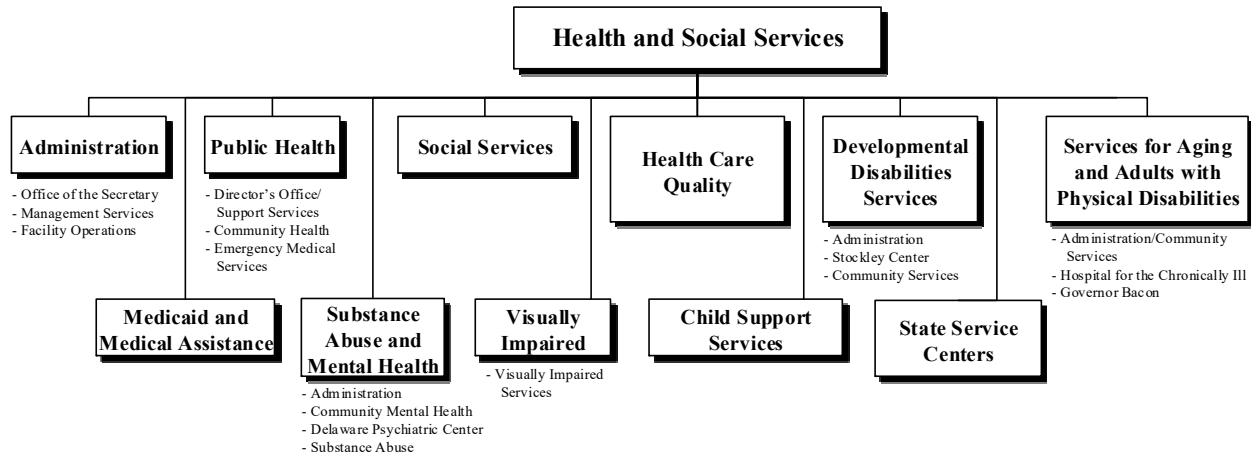
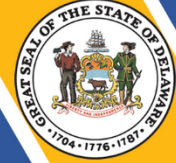
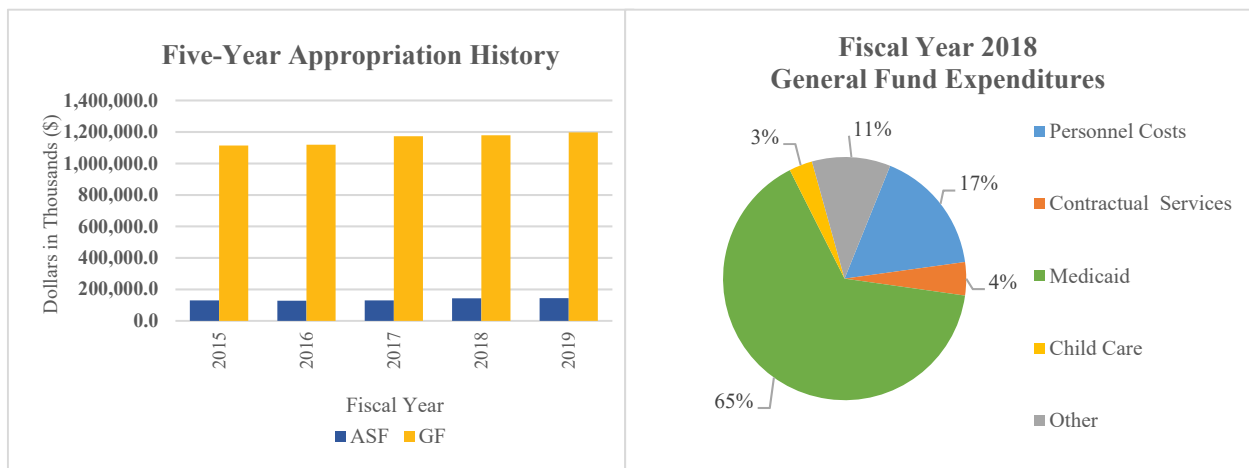


# Health and Social Services

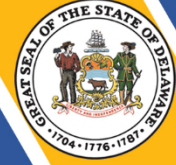


## At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promoting preventive behaviors that can improve health status; and advancing a public health agenda that promotes healthy lifestyles and healthy outcomes;
- Foster self-sufficiency by: reducing dependency among low-income populations and those at risk for welfare dependency; providing family support to increase the earning potential of single parents; and providing community-based care and an appropriate continuum of services for individuals with disabilities, mental health and substance abuse issues, and the elderly; and
- Protect vulnerable populations by ensuring the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.



# Health and Social Services



## Overview

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department’s mission to improve the quality of life for Delaware’s residents by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations. There are 11 divisions within DHSS that help achieve its mission: Administration; Medicaid and Medical Assistance; Public Health; Substance Abuse and Mental Health; Social Services; Visually Impaired; Long Term Care Residents Protection; Child Support Services; Developmental Disabilities Services; State Service Centers; and Services for Aging and Adults with Physical Disabilities.

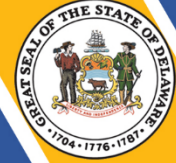
## On the Web

For more information, visit [dhss.delaware.gov](http://dhss.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor’s Recommended
<b>35-01-10</b>	<b>Office of the Secretary</b>			
	# of providers participating in a value based payment or alternative payment model supported by SIM	537	550	600
<b>35-01-20</b>	<b>Management Services</b>			
	% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	82	95	95
	% of families in the Birth to Three program who perceive positive changes in their child’s development	97	96	96
<b>35-01-30</b>	<b>Facility Operations</b>			
	# of work orders open past 30 days (average)	8	11	5

# Health and Social Services



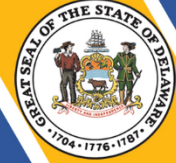
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of preventative maintenance activities per schedule	88	95	95
<b>35-02-01</b>	<b><i>Medicaid and Medical Assistance</i></b>			
	% of Medicaid children receiving a dental service	46	48	51
	% of long-term care recipients served in the community	63	64	65
<b>35-05-10</b>	<b><i>Director's Office/Support Services</i></b>			
	# of annual all drug overdose deaths	293	286	278
	Infant Mortality disparity ratio (5 year average)	2.5:1	2.3:1	2.0:1
<b>35-05-20</b>	<b><i>Community Health</i></b>			
	% of tobacco use by Delawareans 18 years and older*	24	22	21
	% of diabetes prevalence	11	11	11
	% of adults who are obese	31*	32	30
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day	16**	16	17
	% of children ages 6 through 11 who are physically active at least 60 minutes per day	30	31	32
	*Fiscal Year 2018 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2016 Data. Fiscal Year 2019 Budget uses BRFSS Calendar Year 2017 data.			
	**Fiscal Year 2018 actual data from the National Survey of Children's Health.			
<b>35-05-30</b>	<b><i>Emergency Medical Services</i></b>			
	% of paramedic responses less than eight minutes for the most serious categories of calls	56	58	60
	% of automated external defibrillator usage prior to advanced life support arrival	77	80	80

# Health and Social Services



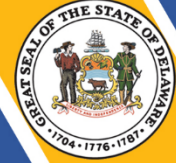
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>35-06-10</b>	<b>Administration</b>			
	% of clients reporting satisfaction with access to services	71	80	80
<b>35-06-20</b>	<b>Community Mental Health</b>			
	% of PROMISE clients with recovery plans	99	99	99
<b>35-06-30</b>	<b>Delaware Psychiatric Center</b>			
	Average daily Delaware Psychiatric Center census	113	113	113
<b>35-06-40</b>	<b>Substance Abuse</b>			
	% of sober living beds utilized by clients in continuing treatment	99	99	99
<b>35-07-01</b>	<b>Social Services</b>			
	% of Supplemental Nutrition Assistance Program accuracy rate	86	91	95
	Average hourly wage for Temporary Assistance for Needy Families (TANF) job placements (\$)	10.91	11.00	11.15
	% of TANF participation rate in work training programs	24	32	35
<b>35-08-01</b>	<b>Visually Impaired Services</b>			
	# of registry participants	3,311	3,475	3,475
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	1.8	1.8	1.8
	# of customers served by Vocational Rehabilitation	298	328	360

# Health and Social Services



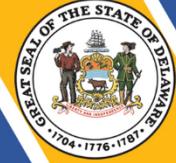
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of customers served by education program (birth-21)	289	314	341
	# of customers served by independent living and older blind programs	428	448	468
<b>35-09-01</b>	<b>Health Care Quality</b>			
	% of long term care survey reports issued within 10 days of exit	70	80	100
	% of long term care post-survey meetings completed	96	98	100
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	100	100
	Non-deemed Home Health Agencies (skilled and certified): % of surveys completed to ensure the maximum interval between surveys is not greater than 36.9 months	100	100	100
<b>35-10-01</b>	<b>Child Support Services</b>			
	% of paternity establishment	81	83	85
	Child support collection (\$ in millions)	86.2	87.9	89.7
	% of payments sent to clients electronically	93	95	97
	# of new support orders established	1,007	1,108	1,218

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>35-11-10</b>	<b>Administration</b>			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulation by type:			
	Residential providers	95	95	95
	Day service agencies	100	100	100
<b>35-11-20</b>	<b>Stockley Center</b>			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	89	92	94
<b>35-11-30</b>	<b>Community Services</b>			
	% of participants whose services were delivered in accordance with their plans of care with regard to scope, frequency and amount/ duration of those services	89	90	91
<b>35-12-30</b>	<b>State Service Centers</b>			
	# of state service center client visits	664,890	670,000	680,000
	# of clients accessing emergency food	138,624	140,000	142,000
	# of Volunteer Delaware 50+ volunteers	2,501	2,700	2,800
	# of Volunteer Delaware 50+ volunteer hours	287,572	380,000	400,000
	# of volunteer service years	172	200	205
<b>35-14-01</b>	<b>Administration/Community Services</b>			
	# of unduplicated community nutrition services provided	15,246	16,160	17,000
	# of Personal Attendant Services	133	133	140

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of community care services provided (Personal Care and Respite Care)	806	800	855
	# of Aging and Disability Resource Center contacts by phone	20,229	21,575	23,075
<b>35-14-20 Hospital for the Chronically Ill</b>				
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	95	98	100
<b>35-14-40 Governor Bacon</b>				
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	97	97	100

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

**35-00-00**

**POSITIONS**

**DOLLARS**

Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Administration</b>								
General Funds	512.2	502.7	463.1	<b>463.1</b>	46,867.6	46,918.4	48,451.2	<b>48,337.7</b>
Appropriated S/F	33.5	33.5	33.5	<b>33.5</b>	5,799.8	8,675.4	8,675.4	<b>8,775.4</b>
Non-Appropriated S/F	99.2	90.7	74.1	<b>74.1</b>	15,962.3	8,159.2	15,159.2	<b>15,159.2</b>
	<u>644.9</u>	<u>626.9</u>	<u>570.7</u>	<b>570.7</b>	<u>68,629.7</u>	<u>63,753.0</u>	<u>72,285.8</u>	<b>72,272.3</b>
<b>Medicaid and Medical Assistance</b>								
General Funds	77.0	78.2	79.2	<b>79.2</b>	769,759.9	768,978.4	822,359.9	<b>787,354.8</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	71,439.0	77,767.3	77,767.3	<b>78,418.3</b>
Non-Appropriated S/F	107.4	107.4	107.4	<b>107.4</b>	1,542,282.1	1,272,700.7	1,522,700.7	<b>1,522,700.7</b>
	<u>185.4</u>	<u>186.6</u>	<u>187.6</u>	<b>187.6</b>	<u>2,383,481.0</u>	<u>2,119,446.4</u>	<u>2,422,827.9</u>	<b>2,388,473.8</b>
<b>Public Health</b>								
General Funds	343.8	343.0	344.0	<b>345.0</b>	32,272.3	33,124.9	35,846.4	<b>35,796.1</b>
Appropriated S/F	63.8	60.0	59.0	<b>59.0</b>	30,017.6	36,809.0	37,529.0	<b>37,455.7</b>
Non-Appropriated S/F	198.9	203.5	203.5	<b>203.5</b>	60,529.8	18,151.3	68,451.3	<b>68,451.3</b>
	<u>606.5</u>	<u>606.5</u>	<u>606.5</u>	<b>607.5</b>	<u>122,819.7</u>	<u>88,085.2</u>	<u>141,826.7</u>	<b>141,703.1</b>
<b>Substance Abuse and Mental Health</b>								
General Funds	622.7	622.7	626.3	<b>624.7</b>	99,205.5	111,973.2	115,556.1	<b>115,532.1</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	2,771.1	5,696.2	5,316.2	<b>5,316.2</b>
Non-Appropriated S/F	3.0	3.0	2.8	<b>3.0</b>	15,112.2	12,984.6	12,984.6	<b>12,984.6</b>
	<u>626.7</u>	<u>626.7</u>	<u>630.1</u>	<b>628.7</b>	<u>117,088.8</u>	<u>130,654.0</u>	<u>133,856.9</u>	<b>133,832.9</b>
<b>Social Services</b>								
General Funds	185.3	185.3	191.3	<b>191.3</b>	75,918.5	86,032.7	87,648.3	<b>90,989.0</b>
Appropriated S/F					2,182.2	2,163.3	2,163.3	<b>2,259.1</b>
Non-Appropriated S/F	191.4	192.4	194.4	<b>194.4</b>	74,193.8	88,163.4	88,163.4	<b>88,163.4</b>
	<u>376.7</u>	<u>377.7</u>	<u>385.7</u>	<b>385.7</b>	<u>152,294.5</u>	<u>176,359.4</u>	<u>177,975.0</u>	<b>181,411.5</b>
<b>Visually Impaired</b>								
General Funds	47.5	46.0	51.0	<b>51.0</b>	4,207.8	4,445.2	4,916.5	<b>4,907.9</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	410.2	1,165.4	1,165.4	<b>1,165.4</b>
Non-Appropriated S/F	21.5	21.0	19.0	<b>19.0</b>	2,033.4	1,169.3	1,169.3	<b>1,169.3</b>
	<u>70.0</u>	<u>68.0</u>	<u>71.0</u>	<b>71.0</b>	<u>6,651.4</u>	<u>6,779.9</u>	<u>7,251.2</u>	<b>7,242.6</b>
<b>Health Care Quality</b>								
General Funds	51.6	51.6	51.6	<b>51.6</b>	2,918.0	3,240.0	3,381.9	<b>3,380.4</b>
Appropriated S/F					175.0	430.0	583.5	<b>430.0</b>
Non-Appropriated S/F	20.4	20.4	20.4	<b>20.4</b>	2,439.6	1,265.7	2,465.7	<b>2,465.7</b>
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<b>72.0</b>	<u>5,532.6</u>	<u>4,935.7</u>	<u>6,431.1</u>	<b>6,276.1</b>
<b>Child Support Services</b>								
General Funds	55.0	55.0	54.7	<b>54.7</b>	5,137.9	5,542.9	5,664.8	<b>5,518.7</b>
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	1,055.9	1,263.4	1,263.4	<b>1,263.4</b>
Non-Appropriated S/F	130.6	130.6	129.9	<b>129.9</b>	18,608.5	26,434.7	26,434.7	<b>26,434.7</b>
	<u>188.1</u>	<u>188.1</u>	<u>187.1</u>	<b>187.1</b>	<u>24,802.3</u>	<u>33,241.0</u>	<u>33,362.9</u>	<b>33,216.8</b>



**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Developmental Disabilities Services</b>								
General Funds	454.7	453.7	452.7	<b>452.7</b>	50,424.6	71,425.4	77,367.2	<b>77,188.7</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	2,715.4	5,441.8	5,441.8	<b>4,941.8</b>
Non-Appropriated S/F	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u><b>2.3</b></u>	<u>13,355.0</u>	<u>386.4</u>	<u>12,886.4</u>	<u><b>12,886.4</b></u>
	458.0	457.0	456.0	<b>456.0</b>	66,495.0	77,253.6	95,695.4	<b>95,016.9</b>
<b>State Service Centers</b>								
General Funds	102.3	102.0	102.0	<b>102.0</b>	10,685.8	11,561.5	11,856.9	<b>11,852.2</b>
Appropriated S/F					426.3	663.1	663.1	<b>663.1</b>
Non-Appropriated S/F	<u>17.3</u>	<u>18.6</u>	<u>18.6</u>	<u><b>18.6</b></u>	<u>20,506.3</u>	<u>22,242.4</u>	<u>22,242.4</u>	<u><b>22,242.4</b></u>
	119.6	120.6	120.6	<b>120.6</b>	31,618.4	34,467.0	34,762.4	<b>34,757.7</b>
<b>Aging and Adults with Disabilities</b>								
General Funds	614.1	629.1	672.4	<b>672.4</b>	50,566.7	53,516.6	57,942.9	<b>57,923.7</b>
Appropriated S/F					2,032.4	4,075.5	4,075.5	<b>4,075.5</b>
Non-Appropriated S/F	<u>28.1</u>	<u>28.1</u>	<u>27.8</u>	<u><b>27.8</b></u>	<u>13,531.7</u>	<u>18,158.0</u>	<u>18,158.0</u>	<u><b>18,158.0</b></u>
	642.2	657.2	700.2	<b>700.2</b>	66,130.8	75,750.1	80,176.4	<b>80,157.2</b>
<b>TOTAL</b>								
General Funds	3,066.2	3,069.3	3,088.3	<b>3,087.7</b>	1,147,964.6	1,196,759.2	1,270,992.1	<b>1,238,781.3</b>
Appropriated S/F	103.8	100.0	99.0	<b>99.0</b>	119,024.9	144,150.4	144,643.9	<b>144,763.9</b>
Non-Appropriated S/F	<u>820.1</u>	<u>818.0</u>	<u>800.2</u>	<u><b>800.4</b></u>	<u>1,778,554.7</u>	<u>1,469,815.7</u>	<u>1,790,815.7</u>	<u><b>1,790,815.7</b></u>
	3,990.1	3,987.3	3,987.5	<b>3,987.1</b>	3,045,544.2	2,810,725.3	3,206,451.7	<b>3,174,360.9</b>

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					19,399.5	1,628,023.7		
Special Funds					<u>1.1</u>			
SUBTOTAL					19,400.6	1,628,023.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					1,167,364.1	2,824,782.9	1,270,992.1	<b>1,238,781.3</b>
Special Funds					<u>1,897,580.7</u>	<u>1,613,966.1</u>	<u>1,935,459.6</u>	<b>1,935,579.6</b>
TOTAL					3,064,944.8	4,438,749.0	3,206,451.7	<b>3,174,360.9</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
						9,442.3		
<b>GRAND TOTAL</b>								
General Funds					1,167,364.1	2,824,782.9	1,270,992.1	<b>1,238,781.3</b>
Special Funds					<u>1,907,023.0</u>	<u>1,613,966.1</u>	<u>1,935,459.6</u>	<b>1,935,579.6</b>
GRAND TOTAL					3,074,387.1	4,438,749.0	3,206,451.7	<b>3,174,360.9</b>
		(Reverted)			6,385.6			
		(Encumbering)			9,584.3			
		(Continuing)			1,618,439.5			

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Office of the Secretary</b>								
General Funds	48.5	32.5	22.5	<b>22.5</b>	5,400.3	5,321.7	5,720.5	<b>5,720.5</b>
Appropriated S/F					593.6	164.0	164.0	<b>164.0</b>
Non-Appropriated S/F	<u>4.5</u>	<u>3.5</u>	<u>3.5</u>	<b>3.5</b>	<u>5,939.8</u>	<u>203.4</u>	<u>5,203.4</u>	<b>5,203.4</b>
	53.0	36.0	26.0	<b>26.0</b>	11,933.7	5,689.1	11,087.9	<b>11,087.9</b>
<b>Management Services</b>								
General Funds	211.7	218.2	232.6	<b>232.6</b>	24,034.2	24,170.3	26,525.4	<b>26,428.7</b>
Appropriated S/F	33.5	33.5	33.5	<b>33.5</b>	3,427.3	7,104.7	7,104.7	<b>7,204.7</b>
Non-Appropriated S/F	<u>94.7</u>	<u>87.2</u>	<u>70.6</u>	<b>70.6</b>	<u>10,022.5</u>	<u>7,955.8</u>	<u>9,955.8</u>	<b>9,955.8</b>
	339.9	338.9	336.7	<b>336.7</b>	37,484.0	39,230.8	43,585.9	<b>43,589.2</b>
<b>Facility Operations</b>								
General Funds	252.0	252.0	208.0	<b>208.0</b>	17,433.1	17,426.4	16,205.3	<b>16,188.5</b>
Appropriated S/F					1,778.9	1,406.7	1,406.7	<b>1,406.7</b>
Non-Appropriated S/F								
	<u>252.0</u>	<u>252.0</u>	<u>208.0</u>	<b>208.0</b>	<u>19,212.0</u>	<u>18,833.1</u>	<u>17,612.0</u>	<b>17,595.2</b>
<b>TOTAL</b>								
General Funds	512.2	502.7	463.1	<b>463.1</b>	46,867.6	46,918.4	48,451.2	<b>48,337.7</b>
Appropriated S/F	33.5	33.5	33.5	<b>33.5</b>	5,799.8	8,675.4	8,675.4	<b>8,775.4</b>
Non-Appropriated S/F	<u>99.2</u>	<u>90.7</u>	<u>74.1</u>	<b>74.1</b>	<u>15,962.3</u>	<u>8,159.2</u>	<u>15,159.2</u>	<b>15,159.2</b>
	644.9	626.9	570.7	<b>570.7</b>	68,629.7	63,753.0	72,285.8	<b>72,272.3</b>

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

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Personnel Costs</b>								
General Funds	3,040.3	3,129.2	2,835.2	3,181.5		-346.3		2,835.2
Appropriated S/F		6.6	6.6	6.6				6.6
Non-Appropriated S/F	371.8	203.4	203.4	203.4				203.4
	<u>3,412.1</u>	<u>3,339.2</u>	<u>3,045.2</u>	<u>3,391.5</u>		-346.3		<u>3,045.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.2	7.3	7.3	7.3				7.3
Non-Appropriated S/F	7.9							
	<u>10.1</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
<b>Contractual Services</b>								
General Funds	111.0	39.5	722.3	39.5			682.8	722.3
Appropriated S/F	88.1	103.3	103.3	103.3				103.3
Non-Appropriated S/F	5,521.0		5,000.0	5,000.0				5,000.0
	<u>5,720.1</u>	<u>142.8</u>	<u>5,825.6</u>	<u>5,142.8</u>			682.8	<u>5,825.6</u>
<b>Energy</b>								
General Funds	9.2	1.7	11.7	1.7		10.0		11.7
Appropriated S/F	1.8	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	<u>11.0</u>	<u>15.1</u>	<u>25.1</u>	<u>15.1</u>		10.0		<u>25.1</u>
<b>Supplies and Materials</b>								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F	1.5	18.4	18.4	18.4				18.4
Non-Appropriated S/F	39.1							
	<u>45.8</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Operations</b>								
General Funds	155.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.0</u>							
<b>DIMER Operations</b>								
General Funds	1,865.6	1,730.2	1,730.2	1,730.2				1,730.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,865.6</u>	<u>1,730.2</u>	<u>1,730.2</u>	<u>1,730.2</u>				<u>1,730.2</u>
<b>DIDER Operations</b>								
General Funds	214.0	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

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

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Tobacco Fund: Autism Supports</b>								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F	<u>500.0</u>							
<b>DIMER Loan Repayment Program</b>								
General Funds		198.4	198.4	198.4				198.4
Appropriated S/F								
Non-Appropriated S/F		<u>198.4</u>	<u>198.4</u>	<u>198.4</u>				<u>198.4</u>
<b>DIDER Loan Repayment Program</b>								
General Funds		17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F		<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
<b>TOTAL</b>								
General Funds	5,400.3	5,321.7	5,720.5	5,374.0		-336.3	682.8	5,720.5
Appropriated S/F	593.6	164.0	164.0	164.0				164.0
Non-Appropriated S/F	<u>5,939.8</u>	<u>203.4</u>	<u>5,203.4</u>	<u>5,203.4</u>				<u>5,203.4</u>
	11,933.7	5,689.1	11,087.9	10,741.4		-336.3	682.8	11,087.9
<b>IPU REVENUES</b>								
General Funds	46.2	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	<u>6,459.0</u>	<u>10,003.4</u>	<u>10,003.4</u>	<u>10,003.4</u>				<u>10,003.4</u>
	6,505.2	11,409.2	11,409.2	11,409.2				11,409.2
<b>POSITIONS</b>								
General Funds	48.5	32.5	22.5	22.5				22.5
Appropriated S/F								
Non-Appropriated S/F	<u>4.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
	53.0	36.0	26.0	26.0				26.0

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

\*Base adjustments include (7.0) FTEs and (1.0) NSF FTE to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE Trainer/Educator III as approved by the Delaware State Clearinghouse Committee; and (2.0) FTEs to reflect a technical adjustment.

\*Recommend structural changes of (\$346.3) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect the transfer of the Stand by Me Program; and \$10.0 in Energy from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect projected expenditures.

\*Recommend enhancements of \$482.8 in Contractual Services for the Health Care Benchmark technical assistance and price variation analysis; and \$200.0 in Contractual Services for the Health Information Exchange primary care support.

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

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	18,229.7	17,916.4	18,355.1	18,394.3		-39.2		18,355.1
Appropriated S/F	1,226.4	1,891.8	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	7,429.5	5,709.4	6,209.4	6,209.4				6,209.4
	<u>26,885.6</u>	<u>25,517.6</u>	<u>26,456.3</u>	<u>26,495.5</u>		-39.2		<u>26,456.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.0	8.2	8.2	8.2				8.2
Non-Appropriated S/F	0.4	8.7	8.7	8.7				8.7
	<u>4.4</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Funds	422.7	82.3	452.3	81.2			370.0	451.2
Appropriated S/F	175.4	967.3	967.3	967.3				967.3
Non-Appropriated S/F	2,400.9	604.4	2,104.4	2,104.4				2,104.4
	<u>2,999.0</u>	<u>1,654.0</u>	<u>3,524.0</u>	<u>3,152.9</u>			370.0	<u>3,522.9</u>
<b>Energy</b>								
General Funds	168.1	150.0	150.0	150.0				150.0
Appropriated S/F	0.7	199.1	199.1	199.1				199.1
Non-Appropriated S/F	17.1	11.0	11.0	11.0				11.0
	<u>185.9</u>	<u>360.1</u>	<u>360.1</u>	<u>360.1</u>				<u>360.1</u>
<b>Supplies and Materials</b>								
General Funds	1.5	1.5	76.5	1.5			75.0	76.5
Appropriated S/F	33.6	116.3	116.3	116.3				116.3
Non-Appropriated S/F	61.5	35.2	35.2	35.2				35.2
	<u>96.6</u>	<u>153.0</u>	<u>228.0</u>	<u>153.0</u>			75.0	<u>228.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	0.5	72.4	72.4	72.4				72.4
	<u>0.5</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	112.6	1,514.7	1,514.7	1,514.7				1,514.7
	<u>112.6</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
<b>Technology</b>								
General Funds	49.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.7</u>							
<b>EBT</b>								
General Funds	438.2	436.8	436.8	436.8				436.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>438.2</u>	<u>436.8</u>	<u>436.8</u>	<u>436.8</u>				<u>436.8</u>

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

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Revenue Management</b>								
General Funds								
Appropriated S/F	282.6	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	<u>282.6</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u>269.2</u>
<b>Program Integrity</b>								
General Funds								
Appropriated S/F	136.4	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>136.4</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
<b>Birth to Three Program</b>								
General Funds	4,724.3	5,583.3	6,509.1	5,583.3	925.8			6,509.1
Appropriated S/F	1,164.8	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	<u>5,889.1</u>	<u>6,483.3</u>	<u>7,409.1</u>	<u>6,483.3</u>	<u>925.8</u>			<u>7,409.1</u>
<b>DHSS/IRM</b>								
General Funds								
Appropriated S/F	381.1	2,450.0	2,450.0	2,450.0				2,450.0
Non-Appropriated S/F								
	<u>381.1</u>	<u>2,450.0</u>	<u>2,450.0</u>	<u>2,450.0</u>				<u>2,450.0</u>
<b>IRM License &amp; Maintenance</b>								
General Funds			545.6				450.0	450.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>545.6</u>				<u>450.0</u>	<u>450.0</u>
<b>Background Check Center</b>								
General Funds								
Appropriated S/F	22.3							
Non-Appropriated S/F								
	<u>22.3</u>							
<b>Tobacco: DHSS Library</b>								
General Funds								
Appropriated S/F							100.0	100.0
Non-Appropriated S/F								
							<u>100.0</u>	<u>100.0</u>
<b>TOTAL</b>								
General Funds	24,034.2	24,170.3	26,525.4	24,647.1	925.8	-39.2	895.0	26,428.7
Appropriated S/F	3,427.3	7,104.7	7,104.7	7,104.7			100.0	7,204.7
Non-Appropriated S/F	10,022.5	7,955.8	9,955.8	9,955.8				9,955.8
	<u>37,484.0</u>	<u>39,230.8</u>	<u>43,585.9</u>	<u>41,707.6</u>	<u>925.8</u>	<u>-39.2</u>	<u>995.0</u>	<u>43,589.2</u>

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

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	76.8	150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F	3,110.6	7,154.7	7,154.7	7,154.7				<b>7,154.7</b>
Non-Appropriated S/F	18,484.0	22,999.8	22,999.8	22,999.8				<b>22,999.8</b>
	<u>21,671.4</u>	<u>30,304.5</u>	<u>30,304.5</u>	<u>30,304.5</u>				<b><u>30,304.5</u></b>
<b>POSITIONS</b>								
General Funds	211.7	218.2	232.6	234.6		-2.0		<b>232.6</b>
Appropriated S/F	33.5	33.5	33.5	33.5				<b>33.5</b>
Non-Appropriated S/F	94.7	87.2	70.6	70.6				<b>70.6</b>
	<u>339.9</u>	<u>338.9</u>	<u>336.7</u>	<u>338.7</u>		-2.0		<b><u>336.7</u></b>

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

\*Base adjustments include 0.5 FTE and (0.5) NSF FTE to address critical workforce needs; 2.0 FTEs and (2.0) NSF FTEs (1.2 Management Analyst III's and 0.8 Manager Strategic Information Systems Project Leader) to switch fund positions to reflect workload; 14.9 FTEs and (14.9) NSF FTEs to reflect cost allocation methodology; (1.0) FTE and 0.8 NSF FTE to reflect a technical adjustment; and (\$1.1) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$925.8 in Birth to Three Program for projected caseload growth.

\*Recommend structural changes of (\$39.2) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures; and (2.0) FTEs (1.0 Fiscal Administrative Officer and 1.0 Accountant) to Visually Impaired, Visually Impaired Services (35-08-01) to reflect position management.

\*Recommend enhancements of \$370.0 in Contractual Services for disaster recovery solution and storage; \$75.0 in Supplies and Materials for PC replacement; \$450.0 in IRM License & Maintenance for the Network/License fee increase; and \$100.0 ASF in Tobacco: DHSS Library to reflect projected Health Fund Advisory Committee recommendations.

\*Recommend one-time funding of \$95.6 in IRM License & Maintenance in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for switch replacement.



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

35-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	11,565.3	11,753.1	10,559.0	12,161.5		-1,602.5		10,559.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,565.3</u>	<u>11,753.1</u>	<u>10,559.0</u>	<u>12,161.5</u>		<u>-1,602.5</u>		<u>10,559.0</u>
<b>Contractual Services</b>								
General Funds	5,113.1	4,917.4	4,992.9	4,900.6	75.5			4,976.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,113.1</u>	<u>4,917.4</u>	<u>4,992.9</u>	<u>4,900.6</u>	<u>75.5</u>			<u>4,976.1</u>
<b>Supplies and Materials</b>								
General Funds	754.7	754.8	652.3	754.8		-102.5		652.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>754.7</u>	<u>754.8</u>	<u>652.3</u>	<u>754.8</u>		<u>-102.5</u>		<u>652.3</u>
<b>Capital Outlay</b>								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
<b>Operations</b>								
General Funds								
Appropriated S/F	1,778.9	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,778.9</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
<b>TOTAL</b>								
General Funds	17,433.1	17,426.4	16,205.3	17,818.0	75.5	-1,705.0		16,188.5
Appropriated S/F	1,778.9	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>19,212.0</u>	<u>18,833.1</u>	<u>17,612.0</u>	<u>19,224.7</u>	<u>75.5</u>	<u>-1,705.0</u>		<u>17,595.2</u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	1,742.8	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,743.3</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
<b>POSITIONS</b>								
General Funds	252.0	252.0	208.0	208.0				208.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.0</u>	<u>252.0</u>	<u>208.0</u>	<u>208.0</u>				<u>208.0</u>

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

35-01-30					Inflation			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 <b>Recommend</b>

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

\*Base adjustments include (44.0) FTEs to address critical workforce needs; and (\$16.8) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$75.5 in Contractual Services for lease obligations.

\*Recommend structural changes of (\$1,271.2) in Personnel Costs and (\$67.5) in Supplies and Materials to Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for costs associated with reallocating housekeeping staff; and (\$331.3) in Personnel Costs and (\$35.0) in Supplies and Materials to Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) for costs associated with reallocating housekeeping staff.

**HEALTH AND SOCIAL SERVICES  
 MEDICAID AND MEDICAL ASSISTANCE  
 MEDICAID AND MEDICAL ASSISTANCE  
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	6,597.4	6,725.7	6,924.9	6,924.9				6,924.9
Appropriated S/F								
Non-Appropriated S/F	<u>6,524.4</u>	<u>6,887.6</u>	<u>6,887.6</u>	<u>6,887.6</u>				<u>6,887.6</u>
	13,121.8	13,613.3	13,812.5	13,812.5				13,812.5
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>13.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	14.0	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds	4,164.6	3,958.4	4,183.4	3,956.2				3,956.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,535,669.7</u>	<u>1,265,721.4</u>	<u>1,515,721.4</u>	<u>1,515,721.4</u>				<u>1,515,721.4</u>
	1,539,834.3	1,269,679.8	1,519,904.8	1,519,677.6				1,519,677.6
<b>Energy</b>								
General Funds	15.4	27.2	27.2	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F	<u>27.5</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
	42.9	39.4	39.4	39.4				39.4
<b>Supplies and Materials</b>								
General Funds	31.8	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	<u>36.6</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
	68.4	80.6	80.6	80.6				80.6
<b>Capital Outlay</b>								
General Funds	7.3	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
	17.3	32.5	32.5	32.5				32.5
<b>Medicaid</b>								
General Funds	753,501.8	753,112.7	802,890.6	753,112.7	15,000.0			768,112.7
Appropriated S/F	17,957.3	23,000.0	17,937.5	23,000.0		-5,062.5		17,937.5
Non-Appropriated S/F	<u>771,459.1</u>	<u>776,112.7</u>	<u>820,828.1</u>	<u>776,112.7</u>	<u>15,000.0</u>	<u>-5,062.5</u>		<u>786,050.2</u>
<b>Renal</b>								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F	<u>4.8</u>							
<b>Delaware Healthy Children Program</b>								
General Funds			3,179.4		3,179.4			3,179.4
Appropriated S/F								
Non-Appropriated S/F			<u>3,179.4</u>		<u>3,179.4</u>			<u>3,179.4</u>

**HEALTH AND SOCIAL SERVICES  
 MEDICAID AND MEDICAL ASSISTANCE  
 MEDICAID AND MEDICAL ASSISTANCE  
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Healthy Children - DSCYF</b>								
General Funds								
Appropriated S/F	422.4	800.0	800.0	800.0				<b>800.0</b>
Non-Appropriated S/F	422.4	800.0	800.0	800.0				<b>800.0</b>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	28.0	275.1	275.1	275.1				<b>275.1</b>
Non-Appropriated S/F	28.0	275.1	275.1	275.1				<b>275.1</b>
<b>Tobacco Fund: Prescription Drug Program</b>								
General Funds								
Appropriated S/F	360.3	2,000.0	2,000.0	2,000.0				<b>2,000.0</b>
Non-Appropriated S/F	360.3	2,000.0	2,000.0	2,000.0				<b>2,000.0</b>
<b>Tobacco Fund: Medical Assistance Transition</b>								
General Funds								
Appropriated S/F	1,322.4	1,350.0	1,350.0	1,350.0				<b>1,350.0</b>
Non-Appropriated S/F	1,322.4	1,350.0	1,350.0	1,350.0				<b>1,350.0</b>
<b>Tobacco Fund: Medicaid</b>								
General Funds								
Appropriated S/F	667.0	667.0	667.0	667.0				<b>667.0</b>
Non-Appropriated S/F	667.0	667.0	667.0	667.0				<b>667.0</b>
<b>Tobacco Fund: CCR: Breast and Cervical Cancer</b>								
General Funds								
Appropriated S/F	55.8	133.5	133.5	99.5				<b>99.5</b>
Non-Appropriated S/F	55.8	133.5	133.5	99.5				<b>99.5</b>
<b>Medicaid Other</b>								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				<b>500.0</b>
Non-Appropriated S/F	500.0	500.0	500.0	500.0				<b>500.0</b>
<b>DOC Medicaid</b>								
General Funds								
Appropriated S/F	1,851.2	2,100.0	2,100.0	2,100.0				<b>2,100.0</b>
Non-Appropriated S/F	1,851.2	2,100.0	2,100.0	2,100.0				<b>2,100.0</b>
<b>DPH Fees</b>								
General Funds								
Appropriated S/F	195.8	100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F	195.8	100.0	100.0	100.0				<b>100.0</b>

**HEALTH AND SOCIAL SERVICES  
 MEDICAID AND MEDICAL ASSISTANCE  
 MEDICAID AND MEDICAL ASSISTANCE  
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Tobacco Fund: Money Follows the Person</b>								
General Funds								
Appropriated S/F	535.6	315.0	315.0					
Non-Appropriated S/F								
	535.6	315.0	315.0					
<b>Medicaid/NonState</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
<b>Medicaid for Wkrs with Disabilities</b>								
General Funds								
Appropriated S/F	2.8	47.5	10.0	47.5		-37.5		10.0
Non-Appropriated S/F								
	2.8	47.5	10.0	47.5		-37.5		10.0
<b>Tobacco Fund: DE Healthy Children Program</b>								
General Funds								
Appropriated S/F	2,083.3	2,034.7	2,034.7	2,034.7				2,034.7
Non-Appropriated S/F								
	2,083.3	2,034.7	2,034.7	2,034.7				2,034.7
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Funds								
Appropriated S/F	30.4							
Non-Appropriated S/F								
	30.4							
<b>Healthy Children-Premiums</b>								
General Funds								
Appropriated S/F	852.6	600.0	900.0	600.0		300.0		900.0
Non-Appropriated S/F								
	852.6	600.0	900.0	600.0		300.0		900.0
<b>Disproportionate Share Hospital</b>								
General Funds	3,792.4	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated S/F								
Non-Appropriated S/F								
	3,792.4	3,901.4	3,901.4	3,901.4				3,901.4
<b>Medicaid LTC</b>								
General Funds								
Appropriated S/F	13,457.1	20,115.0	20,115.0	20,115.0				20,115.0
Non-Appropriated S/F								
	13,457.1	20,115.0	20,115.0	20,115.0				20,115.0
<b>Nursing Home Quality Assessment</b>								
General Funds								
Appropriated S/F	25,448.7	22,500.0	26,000.0	22,500.0		3,500.0		26,000.0
Non-Appropriated S/F								
	25,448.7	22,500.0	26,000.0	22,500.0		3,500.0		26,000.0

**HEALTH AND SOCIAL SERVICES  
MEDICAID AND MEDICAL ASSISTANCE  
MEDICAID AND MEDICAL ASSISTANCE  
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Technology Operations</b>								
General Funds	1,644.3	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,644.3</u>	<u>1,211.3</u>	<u>1,211.3</u>	<u>1,211.3</u>				<u>1,211.3</u>
<b>Promise</b>								
General Funds								
Appropriated S/F	1,436.4	200.0	1,500.0	200.0		1,300.0		1,500.0
Non-Appropriated S/F								
	<u>1,436.4</u>	<u>200.0</u>	<u>1,500.0</u>	<u>200.0</u>		<u>1,300.0</u>		<u>1,500.0</u>
<b>Pathways</b>								
General Funds								
Appropriated S/F	98.9	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>98.9</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>Tobacco: Renal</b>								
General Funds								
Appropriated S/F	648.7	729.5	729.5	729.5				729.5
Non-Appropriated S/F								
	<u>648.7</u>	<u>729.5</u>	<u>729.5</u>	<u>729.5</u>				<u>729.5</u>
<b>Community Services</b>								
General Funds								
Appropriated S/F	3,484.3							
Non-Appropriated S/F								
	<u>3,484.3</u>							
<b>Tobacco: Social Determinants of Health</b>								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							<u>1,000.0</u>	<u>1,000.0</u>
<b>TOTAL</b>								
General Funds	769,759.9	768,978.4	822,359.9	769,175.4	18,179.4			787,354.8
Appropriated S/F	71,439.0	77,767.3	77,767.3	77,418.3			1,000.0	78,418.3
Non-Appropriated S/F	<u>1,542,282.1</u>	<u>1,272,700.7</u>	<u>1,522,700.7</u>	<u>1,522,700.7</u>				<u>1,522,700.7</u>
	<u>2,383,481.0</u>	<u>2,119,446.4</u>	<u>2,422,827.9</u>	<u>2,369,294.4</u>	<u>18,179.4</u>		<u>1,000.0</u>	<u>2,388,473.8</u>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	61,564.2	79,289.1	79,289.1	79,289.1				79,289.1
Non-Appropriated S/F	<u>1,542,355.2</u>	<u>1,306,345.9</u>	<u>1,531,345.9</u>	<u>1,531,345.9</u>				<u>1,531,345.9</u>
	<u>1,603,919.5</u>	<u>1,385,635.0</u>	<u>1,610,635.0</u>	<u>1,610,635.0</u>				<u>1,610,635.0</u>

**HEALTH AND SOCIAL SERVICES  
 MEDICAID AND MEDICAL ASSISTANCE  
 MEDICAID AND MEDICAL ASSISTANCE  
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>POSITIONS</b>								
General Funds	77.0	78.2	79.2	79.2				79.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	107.4	107.4	107.4	107.4				107.4
	185.4	186.6	187.6	187.6				187.6

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

\*Base adjustments include 1.0 FTE to reflect a technical adjustment; (\$2.2) in Contractual Services to reflect a fleet rate reduction; and (\$34.0) ASF in Tobacco Fund: CCR: Breast and Cervical Cancer and (\$315.0) ASF in Tobacco Fund: Money Follows the Person to reflect projected Health Fund Advisory Committee recommendations.

\*Recommend inflation and volume adjustments of \$15,000.0 in Medicaid for projected growth; and \$3,179.4 in Delaware Healthy Children Program for costs associated with Federal Medical Assistance Percentage (FMAP) changes. Do not recommend additional inflation and volume adjustment of \$32,284.6 in Medicaid.

\*Recommend structural changes of (\$1,262.5) ASF in Medicaid and \$1,262.5 ASF in Promise to reflect projected expenditures; (\$300.0) ASF in Medicaid and \$300.0 ASF in Healthy Children-Premiums to reflect projected expenditures; (\$3,500.0) ASF in Medicaid and \$3,500.0 ASF in Nursing Home Quality Assessment to reflect projected expenditures; and (\$37.5) ASF in Medicaid for Wkrs with Disabilities and \$37.5 ASF in Promise to reflect projected expenditures.

\*Recommend enhancement of \$1,000.0 ASF in Tobacco: Social Determinants of Health to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$225.0 in Contractual Services and \$2,493.3 in Medicaid.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Director's Office/Support Services</b>								
General Funds	44.0	44.0	44.0	<b>44.0</b>	3,689.1	3,875.2	3,949.5	<b>3,925.1</b>
Appropriated S/F	20.0	20.0	20.0	<b>20.0</b>	4,345.3	5,323.3	5,623.3	<b>6,323.3</b>
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<b>3.0</b>	<u>399.8</u>	<u>140.0</u>	<u>440.0</u>	<b>440.0</b>
	67.0	67.0	67.0	<b>67.0</b>	8,434.2	9,338.5	10,012.8	<b>10,688.4</b>
<b>Community Health</b>								
General Funds	291.8	291.0	292.0	<b>293.0</b>	27,440.5	27,844.8	30,381.1	<b>30,355.2</b>
Appropriated S/F	43.8	40.0	39.0	<b>39.0</b>	25,612.6	31,425.8	31,845.8	<b>31,072.5</b>
Non-Appropriated S/F	<u>193.9</u>	<u>198.5</u>	<u>198.5</u>	<b>198.5</b>	<u>58,465.6</u>	<u>17,669.3</u>	<u>62,669.3</u>	<b>62,669.3</b>
	529.5	529.5	529.5	<b>530.5</b>	111,518.7	76,939.9	124,896.2	<b>124,097.0</b>
<b>Emergency Medical Services</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,142.7	1,404.9	1,515.8	<b>1,515.8</b>
Appropriated S/F					59.7	59.9	59.9	<b>59.9</b>
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<b>2.0</b>	<u>1,664.4</u>	<u>342.0</u>	<u>5,342.0</u>	<b>5,342.0</b>
	10.0	10.0	10.0	<b>10.0</b>	2,866.8	1,806.8	6,917.7	<b>6,917.7</b>
<b>TOTAL</b>								
General Funds	343.8	343.0	344.0	<b>345.0</b>	32,272.3	33,124.9	35,846.4	<b>35,796.1</b>
Appropriated S/F	63.8	60.0	59.0	<b>59.0</b>	30,017.6	36,809.0	37,529.0	<b>37,455.7</b>
Non-Appropriated S/F	<u>198.9</u>	<u>203.5</u>	<u>203.5</u>	<b>203.5</b>	<u>60,529.8</u>	<u>18,151.3</u>	<u>68,451.3</u>	<b>68,451.3</b>
	606.5	606.5	606.5	<b>607.5</b>	122,819.7	88,085.2	141,826.7	<b>141,703.1</b>



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

35-05-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	2,814.4	2,729.6	2,802.8	2,802.8				2,802.8
Appropriated S/F								
Non-Appropriated S/F	109.7	87.4	87.4	87.4				87.4
	<u>2,924.1</u>	<u>2,817.0</u>	<u>2,890.2</u>	<u>2,890.2</u>				<u>2,890.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.1	2.5	2.5	2.5				2.5
	<u>4.1</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	183.5	201.0	202.1	176.6	1.1			177.7
Appropriated S/F								
Non-Appropriated S/F	238.2	46.1	346.1	346.1				346.1
	<u>421.7</u>	<u>247.1</u>	<u>548.2</u>	<u>522.7</u>	1.1			<u>523.8</u>
<b>Supplies and Materials</b>								
General Funds	13.5	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	37.8	2.5	2.5	2.5				2.5
	<u>51.3</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>Capital Outlay</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	10.0	1.5	1.5	1.5				1.5
	<u>12.3</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
<b>Indirect Costs</b>								
General Funds								
Appropriated S/F	55.7	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>55.7</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
<b>Child Health</b>								
General Funds								
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F								
		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Health Statistics</b>								
General Funds								
Appropriated S/F	897.9	1,200.0	1,500.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>897.9</u>	<u>1,200.0</u>	<u>1,500.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Health Disparities</b>								
General Funds	3.6	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>

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

35-05-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Animal Welfare</b>								
General Funds	671.8	923.0	923.0	923.0				923.0
Appropriated S/F	3,154.8	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F								
	3,826.6	4,423.0	4,423.0	4,423.0				4,423.0
<b>Spay/Neuter Program</b>								
General Funds								
Appropriated S/F	236.9	413.3	413.3	413.3				413.3
Non-Appropriated S/F								
	236.9	413.3	413.3	413.3				413.3
<b>Tobacco: Innovation Fund</b>								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							1,000.0	1,000.0
<b>TOTAL</b>								
General Funds	3,689.1	3,875.2	3,949.5	3,924.0	1.1			3,925.1
Appropriated S/F	4,345.3	5,323.3	5,623.3	5,323.3			1,000.0	6,323.3
Non-Appropriated S/F	399.8	140.0	440.0	440.0				440.0
	8,434.2	9,338.5	10,012.8	9,687.3	1.1		1,000.0	10,688.4
<b>IPU REVENUES</b>								
General Funds	1,227.7	287.0	287.0	287.0				287.0
Appropriated S/F	4,740.3	5,600.0	5,900.0	5,600.0			300.0	5,900.0
Non-Appropriated S/F	444.1	140.0	440.0	440.0				440.0
	6,412.1	6,027.0	6,627.0	6,327.0			300.0	6,627.0
<b>POSITIONS</b>								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	67.0	67.0	67.0	67.0				67.0

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

\*Base adjustments include (\$24.4) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$1.1 in Contractual Services for lease obligations.

Recommend enhancement of \$1,000.0 ASF in Tobacco: Innovation Fund to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancement of \$300.0 ASF in Health Statistics.

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

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	18,892.3	19,547.3	19,593.9	20,079.4		-485.5		19,593.9
Appropriated S/F								
Non-Appropriated S/F	<u>12,257.2</u>	<u>7,207.2</u>	<u>7,207.2</u>	<u>7,207.2</u>				<u>7,207.2</u>
	31,149.5	26,754.5	26,801.1	27,286.6		-485.5		26,801.1
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>117.9</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
	117.9	46.0	46.0	46.0				46.0
<b>Contractual Services</b>								
General Funds	2,111.2	2,092.2	2,587.4	2,066.3	9.7	485.5		2,561.5
Appropriated S/F		182.3	182.3	182.3				182.3
Non-Appropriated S/F	<u>31,578.9</u>	<u>3,644.0</u>	<u>48,644.0</u>	<u>48,644.0</u>				<u>48,644.0</u>
	33,690.1	5,918.5	51,413.7	50,892.6	9.7	485.5		51,387.8
<b>Energy</b>								
General Funds	351.2	299.2	299.2	299.2				299.2
Appropriated S/F								
Non-Appropriated S/F	<u>55.2</u>							
	406.4	299.2	299.2	299.2				299.2
<b>Supplies and Materials</b>								
General Funds	630.9	794.4	794.4	794.4				794.4
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>14,156.0</u>	<u>6,430.4</u>	<u>6,430.4</u>	<u>6,430.4</u>				<u>6,430.4</u>
	14,786.9	7,284.8	7,284.8	7,284.8				7,284.8
<b>Capital Outlay</b>								
General Funds	13.1	17.8	17.8	17.8				17.8
Appropriated S/F								
Non-Appropriated S/F	<u>300.4</u>	<u>312.6</u>	<u>312.6</u>	<u>312.6</u>				<u>312.6</u>
	313.5	330.4	330.4	330.4				330.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
		29.1	29.1	29.1				29.1
<b>Uninsured Action Plan</b>								
General Funds	38.8	18.4	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	<u>38.8</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>				<u>18.4</u>
<b>Tobacco: Uninsured Action Plan</b>								
General Funds								
Appropriated S/F	507.9					543.6		543.6
Non-Appropriated S/F	<u>507.9</u>					<u>543.6</u>		<u>543.6</u>

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

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Indirect Costs</b>								
General Funds								
Appropriated S/F	524.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>524.5</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Child Health</b>								
General Funds								
Appropriated S/F	649.1	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	<u>649.1</u>	<u>1,457.3</u>	<u>1,457.3</u>	<u>1,457.3</u>				<u>1,457.3</u>
<b>School Based Health Centers</b>								
General Funds	22.6	418.8	418.8	418.8				418.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.6</u>	<u>418.8</u>	<u>418.8</u>	<u>418.8</u>				<u>418.8</u>
<b>Immunizations</b>								
General Funds	12.0	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
<b>Hepatitis B</b>								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Diagnosis and Treatment</b>								
General Funds	12.8	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
<b>Food Permits</b>								
General Funds								
Appropriated S/F	417.9	575.0	795.0	575.0				575.0
Non-Appropriated S/F								
	<u>417.9</u>	<u>575.0</u>	<u>795.0</u>	<u>575.0</u>				<u>575.0</u>
<b>Public Water</b>								
General Funds								
Appropriated S/F	16.3	60.0	260.0	60.0				60.0
Non-Appropriated S/F								
	<u>16.3</u>	<u>60.0</u>	<u>260.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Medicaid Enhancements</b>								
General Funds								
Appropriated S/F	128.6	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>128.6</u>	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>				<u>205.0</u>

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

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Infant Mortality</b>								
General Funds								
Appropriated S/F	41.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F	41.9	150.0	150.0	150.0				150.0
<b>Family Planning</b>								
General Funds								
Appropriated S/F	291.3	325.0	325.0	325.0				325.0
Non-Appropriated S/F	291.3	325.0	325.0	325.0				325.0
<b>Food Inspection</b>								
General Funds								
Appropriated S/F	4.1	21.0	21.0	21.0				21.0
Non-Appropriated S/F	4.1	21.0	21.0	21.0				21.0
<b>Medicaid AIDS Waiver</b>								
General Funds								
Appropriated S/F	157.3	648.4	648.4	648.4				648.4
Non-Appropriated S/F	157.3	648.4	648.4	648.4				648.4
<b>Medicaid Contractors/Lab Testing and Analysis</b>								
General Funds								
Appropriated S/F	744.4	1,155.0	1,155.0	1,155.0				1,155.0
Non-Appropriated S/F	744.4	1,155.0	1,155.0	1,155.0				1,155.0
<b>Newborn</b>								
General Funds								
Appropriated S/F	1,150.9	1,620.0	1,620.0	1,620.0				1,620.0
Non-Appropriated S/F	1,150.9	1,620.0	1,620.0	1,620.0				1,620.0
<b>Tuberculosis</b>								
General Funds								
Appropriated S/F	87.5	115.0	115.0	115.0				115.0
Non-Appropriated S/F	87.5	115.0	115.0	115.0				115.0
<b>Child Development Watch</b>								
General Funds								
Appropriated S/F	528.3	687.7	687.7	687.7				687.7
Non-Appropriated S/F	528.3	687.7	687.7	687.7				687.7
<b>Water Operator Certification</b>								
General Funds								
Appropriated S/F	5.6	22.0	22.0	22.0				22.0
Non-Appropriated S/F	5.6	22.0	22.0	22.0				22.0

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

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Tobacco Fund: Personnel Costs</b>								
General Funds								
Appropriated S/F	469.6	489.0	489.0	489.0				489.0
Non-Appropriated S/F	469.6	489.0	489.0	489.0				489.0
<b>Tobacco Fund: Contractual Services</b>								
General Funds								
Appropriated S/F	3,898.3	8,797.8	8,797.8	8,643.7		-4,334.5		4,309.2
Non-Appropriated S/F	3,898.3	8,797.8	8,797.8	8,643.7		-4,334.5		4,309.2
<b>Tobacco Fund: New Nurse Development</b>								
General Funds								
Appropriated S/F	2,191.8	2,241.1	2,241.1	2,241.1				2,241.1
Non-Appropriated S/F	2,191.8	2,241.1	2,241.1	2,241.1				2,241.1
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Funds								
Appropriated S/F	8,494.3	8,494.9	8,494.9	8,795.7				8,795.7
Non-Appropriated S/F	8,494.3	8,494.9	8,494.9	8,795.7				8,795.7
<b>Tobacco Fund: Diabetes</b>								
General Funds								
Appropriated S/F	247.7	267.4	267.4	267.4				267.4
Non-Appropriated S/F	247.7	267.4	267.4	267.4				267.4
<b>Needle Exchange Program</b>								
General Funds	59.8	23.1	373.1	23.1			350.0	373.1
Appropriated S/F								
Non-Appropriated S/F	59.8	23.1	373.1	23.1			350.0	373.1
<b>Gift of Life</b>								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F	27.5							
<b>Infant Mortality Task Force</b>								
General Funds	4,377.0	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated S/F								
Non-Appropriated S/F	4,377.0	4,201.6	4,201.6	4,201.6				4,201.6
<b>J-1 VISA</b>								
General Funds								
Appropriated S/F	5.9	13.5	13.5	13.5				13.5
Non-Appropriated S/F	5.9	13.5	13.5	13.5				13.5

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

35-05-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Cancer Council (FFR)</b>								
General Funds	65.1	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	65.1	33.1	33.1	33.1				33.1
<b>Vanity Birth Certificates</b>								
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
<b>Tobacco: School Based Health Centers</b>								
General Funds								
Appropriated S/F	4,440.9					4,334.5		4,334.5
Non-Appropriated S/F	4,440.9					4,334.5		4,334.5
<b>Distressed Cemeteries</b>								
General Funds								
Appropriated S/F	33.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F	33.2	100.0	100.0	100.0				100.0
<b>Delaware Organ and Tissue</b>								
General Funds	7.3							
Appropriated S/F								
Non-Appropriated S/F	7.3							
<b>Plumbing Fees</b>								
General Funds								
Appropriated S/F	347.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F	347.0	500.0	500.0	500.0				500.0
<b>Developmental Screening</b>								
General Funds	55.5	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F	55.5	11.5	11.5	11.5				11.5
<b>Medical Marijuana</b>								
General Funds	0.3							
Appropriated S/F	228.3	480.1	480.1	480.1				480.1
Non-Appropriated S/F	228.6	480.1	480.1	480.1				480.1
<b>EMS Technology and Reporting</b>								
General Funds	148.5	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F	148.5	225.0	225.0	225.0				225.0

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

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Sickle Cell</b>								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F	<u>35.0</u>							
<b>Prescription Drug Prevention</b>								
General Funds	55.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>55.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Technology Operations</b>								
General Funds			150.0				150.0	150.0
Appropriated S/F								
Non-Appropriated S/F			<u>150.0</u>				<u>150.0</u>	<u>150.0</u>
<b>Nurse Family Partnership</b>								
General Funds	520.5	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	<u>520.5</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>Tob: Pilot</b>								
General Funds								
Appropriated S/F		543.6	543.6	543.6		-543.6		
Non-Appropriated S/F		<u>543.6</u>	<u>543.6</u>	<u>543.6</u>		<u>-543.6</u>		
<b>Tob Electronic Vital Records System</b>								
General Funds								
Appropriated S/F		1,000.0	1,000.0					
Non-Appropriated S/F		<u>1,000.0</u>	<u>1,000.0</u>					
<b>Delaware CAN</b>								
General Funds			1,494.5				1,494.5	1,494.5
Appropriated S/F								
Non-Appropriated S/F			<u>1,494.5</u>				<u>1,494.5</u>	<u>1,494.5</u>
<b>Tobacco: Healthy Communities DE</b>								
General Funds								
Appropriated S/F							500.0	500.0
Non-Appropriated S/F							<u>500.0</u>	<u>500.0</u>
<b>TOTAL</b>								
General Funds	27,440.5	27,844.8	30,381.1	28,351.0	9.7		1,994.5	30,355.2
Appropriated S/F	25,612.6	31,425.8	31,845.8	30,572.5			500.0	31,072.5
Non-Appropriated S/F	<u>58,465.6</u>	<u>17,669.3</u>	<u>62,669.3</u>	<u>62,669.3</u>				<u>62,669.3</u>
	111,518.7	76,939.9	124,896.2	121,592.8	9.7		2,494.5	124,097.0



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

35-05-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	666.1	719.6	719.6	719.6				719.6
Appropriated S/F	6,005.1	33,764.2	34,464.2	33,764.2			700.0	34,464.2
Non-Appropriated S/F	56,852.6	17,997.3	62,997.3	62,997.3				62,997.3
	<u>63,523.8</u>	<u>52,481.1</u>	<u>98,181.1</u>	<u>97,481.1</u>			<u>700.0</u>	<u>98,181.1</u>
<b>POSITIONS</b>								
General Funds	291.8	291.0	292.0	293.0				293.0
Appropriated S/F	43.8	40.0	39.0	39.0				39.0
Non-Appropriated S/F	193.9	198.5	198.5	198.5				198.5
	<u>529.5</u>	<u>529.5</u>	<u>529.5</u>	<u>530.5</u>				<u>530.5</u>

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

\*Base adjustments include 1.0 FTE to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE Management Analyst III to switch fund position to reflect workload; (1.0) FTE and 1.0 NSF FTE Health Program Coordinator as approved by the Delaware State Clearinghouse Committee; 1.0 FTE and (1.0) NSF FTE Registered Nurse III as approved by the Delaware State Clearinghouse Committee; 2.0 FTEs, (1.0) ASF FTE, and (1.0) NSF FTE (1.0 Health Program Coordinator and 1.0 Trainer/Educator III) to support the Delaware CAN initiative; (\$25.9) in Contractual Services to reflect a fleet rate reduction; and (\$154.1) ASF in Tobacco Fund: Contractual Services, \$300.8 ASF in Tobacco Fund: Cancer Council Recommendations, and (\$1,000.0) ASF in Tob Electronic Vital Records System to reflect projected Health Fund Advisory Committee recommendations.

\*Recommend inflation and volume adjustment of \$9.7 in Contractual Services for lease obligations.

\*Recommend structural changes of (\$485.5) in Personnel Costs and \$485.5 in Contractual Services to improve access to clients and quality of care; (\$4,334.5) ASF in Tobacco Fund: Contractual Services and \$4,334.5 ASF in Tobacco: School Based Health Centers to reflect fiscal management; and (\$543.6) ASF in Tob: Pilot and \$543.6 ASF in Tobacco: Uninsured Action Plan to reflect fiscal management.

\*Recommend enhancements of \$350.0 in Needle Exchange Program to increase the statewide Syringe Exchange Program; \$150.0 in Technology Operations for the Electronic Medical Records conversion; \$1,494.5 in Delaware CAN to support the Delaware Contraception Access Now initiative; and \$500.0 ASF in Tobacco: Healthy Communities DE to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$200.0 ASF in Public Water and \$220.0 ASF in Food Permits.

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

35-05-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Personnel Costs</b>								
General Funds	822.7	915.2	926.1	926.1				926.1
Appropriated S/F								
Non-Appropriated S/F	279.6	150.0	150.0	150.0				150.0
	1,102.3	1,065.2	1,076.1	1,076.1				1,076.1
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.8							
	13.8							
<b>Contractual Services</b>								
General Funds	292.2	359.4	359.4	359.4				359.4
Appropriated S/F								
Non-Appropriated S/F	1,291.7	192.0	5,192.0	5,192.0				5,192.0
	1,583.9	551.4	5,551.4	5,551.4				5,551.4
<b>Supplies and Materials</b>								
General Funds	25.5	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	71.9							
	97.4	28.0	28.0	28.0				28.0
<b>Capital Outlay</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	7.4							
	9.7	2.3	2.3	2.3				2.3
<b>Tobacco Fund: Public Access Defibrillation</b>								
General Funds								
Appropriated S/F	59.7	59.9	59.9	59.9				59.9
Non-Appropriated S/F								
	59.7	59.9	59.9	59.9				59.9
<b>Substance Use Disorder Services</b>								
General Funds		100.0	200.0	100.0			100.0	200.0
Appropriated S/F								
Non-Appropriated S/F								
		100.0	200.0	100.0			100.0	200.0
<b>TOTAL</b>								
General Funds	1,142.7	1,404.9	1,515.8	1,415.8			100.0	1,515.8
Appropriated S/F	59.7	59.9	59.9	59.9				59.9
Non-Appropriated S/F	1,664.4	342.0	5,342.0	5,342.0				5,342.0
	2,866.8	1,806.8	6,917.7	6,817.7			100.0	6,917.7

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

35-05-30

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
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	1,664.7	342.0	5,342.0	5,342.0				5,342.0
	1,664.7	692.2	5,692.2	5,692.2				5,692.2
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	10.0	10.0	10.0	10.0				10.0

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

\*Recommend enhancement of \$100.0 in Substance Use Disorder Services for Narcan access related to the Behavioral Health Consortium.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Administration</b>								
General Funds	83.8	83.8	90.4	<b>90.8</b>	4,939.4	5,932.4	6,936.3	<b>6,935.6</b>
Appropriated S/F						60.0	60.0	<b>60.0</b>
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>		<u><b>0.2</b></u>	<u>2,078.5</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u><b>1,956.2</b></u>
	84.0	84.0	90.4	<b>91.0</b>	7,017.9	7,948.6	8,952.5	<b>8,951.8</b>
<b>Community Mental Health</b>								
General Funds	84.0	84.0	85.0	<b>85.0</b>	43,883.4	51,721.1	52,958.5	<b>52,940.6</b>
Appropriated S/F					991.2	2,305.0	2,257.4	<b>2,257.4</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>1,829.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u><b>1,630.0</b></u>
	85.0	85.0	86.0	<b>86.0</b>	46,704.1	55,656.1	56,845.9	<b>56,828.0</b>
<b>Delaware Psychiatric Center</b>								
General Funds	424.9	424.9	420.9	<b>418.9</b>	34,156.6	33,941.1	34,276.8	<b>34,271.4</b>
Appropriated S/F					1,139.6	2,196.8	2,196.8	<b>2,196.8</b>
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u><b>0.8</b></u>	<u>102.8</u>	<u>580.8</u>	<u>580.8</u>	<u><b>580.8</b></u>
	425.7	425.7	421.7	<b>419.7</b>	35,399.0	36,718.7	37,054.4	<b>37,049.0</b>
<b>Substance Abuse</b>								
General Funds	30.0	30.0	30.0	<b>30.0</b>	16,226.1	20,378.6	21,384.5	<b>21,384.5</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	640.3	1,134.4	802.0	<b>802.0</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>11,101.4</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u><b>8,817.6</b></u>
	32.0	32.0	32.0	<b>32.0</b>	27,967.8	30,330.6	31,004.1	<b>31,004.1</b>
<b>TOTAL</b>								
General Funds	622.7	622.7	626.3	<b>624.7</b>	99,205.5	111,973.2	115,556.1	<b>115,532.1</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	2,771.1	5,696.2	5,316.2	<b>5,316.2</b>
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>2.8</u>	<u><b>3.0</b></u>	<u>15,112.2</u>	<u>12,984.6</u>	<u>12,984.6</u>	<u><b>12,984.6</b></u>
	626.7	626.7	630.1	<b>628.7</b>	117,088.8	130,654.0	133,856.9	<b>133,832.9</b>

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

35-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	4,770.1	5,728.7	6,352.1	5,818.7		533.4		6,352.1
Appropriated S/F								
Non-Appropriated S/F	20.6	48.2	48.2	48.2				48.2
	<u>4,790.7</u>	<u>5,776.9</u>	<u>6,400.3</u>	<u>5,866.9</u>		<u>533.4</u>		<u>6,400.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	8.0	8.0	8.0				8.0
	<u>0.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	138.0	158.9	158.9	158.2				158.2
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,049.9	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,187.9</u>	<u>2,068.9</u>	<u>2,068.9</u>	<u>2,068.2</u>				<u>2,068.2</u>
<b>Energy</b>								
General Funds	19.8	32.4	32.4	32.4				32.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.8</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
<b>Supplies and Materials</b>								
General Funds	10.0	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	7.9							
	<u>17.9</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Capital Outlay</b>								
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>
<b>Other Items</b>								
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>
<b>Technology Operations</b>								
General Funds			380.5				380.5	380.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>380.5</u>				<u>380.5</u>	<u>380.5</u>
<b>TOTAL</b>								
General Funds	4,939.4	5,932.4	6,936.3	6,021.7		533.4	380.5	6,935.6
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,078.5	1,956.2	1,956.2	1,956.2				1,956.2
	<u>7,017.9</u>	<u>7,948.6</u>	<u>8,952.5</u>	<u>8,037.9</u>		<u>533.4</u>	<u>380.5</u>	<u>8,951.8</u>

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

35-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	0.8							
Appropriated S/F		60.0	60.0	60.0				<b>60.0</b>
Non-Appropriated S/F	<u>1,917.7</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>				<u><b>2,030.9</b></u>
	1,918.5	2,090.9	2,090.9	2,090.9				<b>2,090.9</b>
<b>POSITIONS</b>								
General Funds	83.8	83.8	90.4	90.8				<b>90.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>		<u>0.2</u>				<u><b>0.2</b></u>
	84.0	84.0	90.4	91.0				<b>91.0</b>

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

\*Base adjustments include 7.0 FTEs to address critical workforce needs; and (\$0.7) in Contractual Services to reflect a fleet rate reduction. Do not recommend additional base adjustments of 1.6 FTEs and (0.2) NSF FTE.

\*Recommend structural changes of (\$73.1) in Personnel Costs to Community Mental Health (35-06-20) to reflect projected expenditures; \$481.7 in Personnel Costs from Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and \$124.8 in Personnel Costs from Child Support Services, Child Support Services (35-10-01) to reflect projected expenditures.

\*Recommend enhancement of \$380.5 in Technology Operations for the Electronic Medical Records conversion.

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

35-06-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	5,945.1	6,512.3	6,715.7	6,642.6		73.1		6,715.7
Appropriated S/F								
Non-Appropriated S/F	31.2	40.3	40.3	40.3				40.3
	<u>5,976.3</u>	<u>6,552.6</u>	<u>6,756.0</u>	<u>6,682.9</u>		<u>73.1</u>		<u>6,756.0</u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	14,611.5	12,255.3	12,255.3	12,237.4				12,237.4
Appropriated S/F	991.2	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	1,797.8	1,489.7	1,489.7	1,489.7				1,489.7
	<u>17,400.5</u>	<u>14,950.0</u>	<u>14,950.0</u>	<u>14,932.1</u>				<u>14,932.1</u>
<b>Energy</b>								
General Funds	82.4	98.2	98.2	98.2				98.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.4</u>	<u>98.2</u>	<u>98.2</u>	<u>98.2</u>				<u>98.2</u>
<b>Supplies and Materials</b>								
General Funds	1,115.8	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated S/F		1,000.0	952.4	1,000.0		-47.6		952.4
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>1,115.8</u>	<u>2,225.2</u>	<u>2,177.6</u>	<u>2,225.2</u>		<u>-47.6</u>		<u>2,177.6</u>
<b>Capital Outlay</b>								
General Funds	22.7	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>TEFRA</b>								
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>
<b>Residential Placements</b>								
General Funds	6,487.3	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,487.3</u>	<u>11,258.2</u>	<u>11,258.2</u>	<u>11,258.2</u>				<u>11,258.2</u>
<b>Community Placements</b>								
General Funds	15,617.6	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,617.6</u>	<u>17,450.9</u>	<u>17,450.9</u>	<u>17,450.9</u>				<u>17,450.9</u>

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

35-06-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Community Housing Supports</b>								
General Funds		2,995.0	4,029.0	3,525.0	504.0			4,029.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,995.0</u>	<u>4,029.0</u>	<u>3,525.0</u>	<u>504.0</u>			<u>4,029.0</u>
<b>TOTAL</b>								
General Funds	43,883.4	51,721.1	52,958.5	52,363.5	504.0	73.1		52,940.6
Appropriated S/F	991.2	2,305.0	2,257.4	2,305.0		-47.6		2,257.4
Non-Appropriated S/F	<u>1,829.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	46,704.1	55,656.1	56,845.9	56,298.5	504.0	25.5		56,828.0
<b>IPU REVENUES</b>								
General Funds	0.6	150.0	150.0	150.0				150.0
Appropriated S/F	1,313.3	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>1,829.6</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	3,143.5	4,085.0	4,085.0	4,085.0				4,085.0
<b>POSITIONS</b>								
General Funds	84.0	84.0	85.0	85.0				85.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	85.0	85.0	86.0	86.0				86.0

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

\*Base adjustments include 1.0 FTE to address critical workforce needs; (\$17.9) in Contractual Services to reflect a fleet rate reduction; and \$530.0 in Community Housing Supports for housing vouchers previously funded with carryover.

\*Recommend inflation and volume adjustment of \$504.0 in Community Housing Supports for new housing vouchers.

\*Recommend structural changes of \$73.1 in Personnel Costs from Administration (35-06-10) to reflect projected expenditures; and (\$47.6) ASF in Supplies and Materials to DUI Education in Substance Abuse (35-06-40) to reflect projected expenditures.



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

35-06-30 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	29,371.6	28,553.4	28,899.1	29,380.8		-481.7		28,899.1
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F		49.2	49.2	49.2				49.2
	<u>29,371.6</u>	<u>28,603.8</u>	<u>28,949.5</u>	<u>29,431.2</u>		<u>-481.7</u>		<u>28,949.5</u>
<b>Travel</b>								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	2,378.9	2,472.4	2,472.4	2,467.0				2,467.0
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	102.7	479.1	479.1	479.1				479.1
	<u>2,481.6</u>	<u>2,978.1</u>	<u>2,978.1</u>	<u>2,972.7</u>				<u>2,972.7</u>
<b>Energy</b>								
General Funds	739.5	927.4	917.4	927.4		-10.0		917.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>739.5</u>	<u>927.4</u>	<u>917.4</u>	<u>927.4</u>		<u>-10.0</u>		<u>917.4</u>
<b>Supplies and Materials</b>								
General Funds	1,614.7	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated S/F								
Non-Appropriated S/F	0.1	52.5	52.5	52.5				52.5
	<u>1,614.8</u>	<u>1,899.7</u>	<u>1,899.7</u>	<u>1,899.7</u>				<u>1,899.7</u>
<b>Capital Outlay</b>								
General Funds	51.2	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.2</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
<b>Medicare Part D</b>								
General Funds								
Appropriated S/F	164.9	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>164.9</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
<b>DPC Disproportionate Share</b>								
General Funds								
Appropriated S/F	974.7	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>974.7</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>
<b>TOTAL</b>								
General Funds	34,156.6	33,941.1	34,276.8	34,763.1		-491.7		34,271.4
Appropriated S/F	1,139.6	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	102.8	580.8	580.8	580.8				580.8
	<u>35,399.0</u>	<u>36,718.7</u>	<u>37,054.4</u>	<u>37,540.7</u>		<u>-491.7</u>		<u>37,049.0</u>

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

35-06-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	1,962.4	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated S/F	1,214.5	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	148.1	580.8	580.8	580.8				580.8
	<u>3,325.0</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<u>5,377.6</u>
<b>POSITIONS</b>								
General Funds	424.9	424.9	420.9	418.9				418.9
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>425.7</u>	<u>425.7</u>	<u>421.7</u>	<u>419.7</u>				<u>419.7</u>

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

\*Base adjustments include (6.0) FTEs to address critical workforce needs; and (\$5.4) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural changes of (\$481.7) in Personnel Costs to Administration (35-06-10) to reflect projected expenditures; and (\$10.0) in Energy to Administration, Office of the Secretary (35-01-10) to reflect projected expenditures.

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

35-06-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	1,562.8	1,847.3	1,885.2	1,885.2				1,885.2
Appropriated S/F	63.9	298.2	298.2	298.2				298.2
Non-Appropriated S/F								
	<u>1,626.7</u>	<u>2,145.5</u>	<u>2,183.4</u>	<u>2,183.4</u>				<u>2,183.4</u>
<b>Travel</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>							
	6.6	4.5	4.5	4.5				4.5
<b>Contractual Services</b>								
General Funds	3,411.2	2,306.7	1,899.7	2,306.7		-407.0		1,899.7
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	<u>11,037.5</u>	<u>8,786.6</u>	<u>8,786.6</u>	<u>8,786.6</u>				<u>8,786.6</u>
	14,448.7	11,371.6	10,964.6	11,371.6		-407.0		10,964.6
<b>Energy</b>								
General Funds	25.3	79.7	79.7	79.7				79.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.3</u>	<u>79.7</u>	<u>79.7</u>	<u>79.7</u>				<u>79.7</u>
<b>Supplies and Materials</b>								
General Funds	349.4	404.4	404.4	404.4				404.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	<u>61.8</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
	411.2	436.0	436.0	436.0				436.0
<b>Capital Outlay</b>								
General Funds	9.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>9.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
<b>Tobacco Fund: Contractual Services</b>								
General Funds								
Appropriated S/F	106.4							
Non-Appropriated S/F								
	<u>106.4</u>							
<b>Tobacco Fund: Heroin Residential Program</b>								
General Funds								
Appropriated S/F	271.1							
Non-Appropriated S/F								
	<u>271.1</u>							
<b>DOC Assessments</b>								
General Funds								
Appropriated S/F		380.0						
Non-Appropriated S/F								
		<u>380.0</u>						

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

35-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Tobacco Fund: Transitional Housing for Detox</b>								
General Funds								
Appropriated S/F	132.5							
Non-Appropriated S/F	_____							
	132.5							
<b>Tobacco Fund: Delaware School Study</b>								
General Funds								
Appropriated S/F	18.3	18.3	18.3	18.3				18.3
Non-Appropriated S/F	_____	_____	_____	_____				_____
	18.3	18.3	18.3	18.3				18.3
<b>Tobacco Fund: Limen House</b>								
General Funds								
Appropriated S/F	48.1							
Non-Appropriated S/F	_____							
	48.1							
<b>Kent/Sussex Detox Center</b>								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F		_____	_____	_____				_____
		150.0	150.0	150.0				150.0
<b>Substance Use Disorder Services</b>								
General Funds	10,804.7	15,718.5	17,093.5	15,718.5			1,375.0	17,093.5
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____			_____	_____
	10,804.7	15,718.5	17,093.5	15,718.5			1,375.0	17,093.5
<b>Martin Luther King Center</b>								
General Funds	58.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	58.7							
<b>DUI Education</b>								
General Funds								
Appropriated S/F			47.6			47.6		47.6
Non-Appropriated S/F			_____			_____		_____
			47.6			47.6		47.6
<b>TOTAL</b>								
General Funds	16,226.1	20,378.6	21,384.5	20,416.5		-407.0	1,375.0	21,384.5
Appropriated S/F	640.3	1,134.4	802.0	754.4		47.6		802.0
Non-Appropriated S/F	_____	_____	_____	_____				_____
	27,967.8	30,330.6	31,004.1	29,988.5		-359.4	1,375.0	31,004.1

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

35-06-40 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	1.1							
Appropriated S/F	50.0	2,395.8	2,443.4	2,443.4				2,443.4
Non-Appropriated S/F	11,534.0	8,817.6	8,817.6	8,817.6				8,817.6
	11,585.1	11,213.4	11,261.0	11,261.0				11,261.0
<b>POSITIONS</b>								
General Funds	30.0	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
	32.0	32.0	32.0	32.0				32.0

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

\*Base adjustments include (\$380.0) ASF in DOC Assessments to reflect revenue collections.

\*Recommend structural changes of (\$407.0) in Contractual Services to Department of Correction, Community Corrections, Bureau Chief-Community Corrections (38-06-01) for Probation & Parole Substance Abuse assessments to reflect program management; and \$47.6 ASF in DUI Education from Energy in Community Mental Health (35-06-20) to reflect projected expenditures.

\*Recommend enhancement of \$1,375.0 in Substance Use Disorder Services to sustain the ongoing costs of the Behavioral Health Consortium initiatives.

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

35-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
<b>Personnel Costs</b>								
General Funds	10,397.4	13,300.2	13,942.1	13,517.4		424.7		13,942.1
Appropriated S/F								
Non-Appropriated S/F	<u>15,190.0</u>	<u>13,922.5</u>	<u>13,922.5</u>	<u>13,922.5</u>				<u>13,922.5</u>
	25,587.4	27,222.7	27,864.6	27,439.9		424.7		27,864.6
<b>Travel</b>								
General Funds	0.9	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>50.4</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	51.3	4.6	4.6	4.6				4.6
<b>Contractual Services</b>								
General Funds	2,302.2	2,001.6	2,001.6	1,998.1				1,998.1
Appropriated S/F								
Non-Appropriated S/F	<u>58,170.4</u>	<u>25,755.4</u>	<u>25,755.4</u>	<u>25,755.4</u>				<u>25,755.4</u>
	60,472.6	27,757.0	27,757.0	27,753.5				27,753.5
<b>Energy</b>								
General Funds	58.2	74.1	74.1	74.1				74.1
Appropriated S/F								
Non-Appropriated S/F	<u>57.1</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	115.3	145.1	145.1	145.1				145.1
<b>Supplies and Materials</b>								
General Funds	95.1	95.1	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	<u>677.8</u>	<u>317.2</u>	<u>317.2</u>	<u>317.2</u>				<u>317.2</u>
	772.9	412.3	412.3	412.3				412.3
<b>Capital Outlay</b>								
General Funds	46.9	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	<u>48.1</u>	<u>432.9</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
	95.0	479.1	479.1	479.1				479.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>47,660.6</u>	<u>47,660.6</u>	<u>47,660.6</u>				<u>47,660.6</u>
		47,660.6	47,660.6	47,660.6				47,660.6
<b>Technology</b>								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>							
	2.7							
<b>General Assistance</b>								
General Funds	4,075.8	5,025.7	4,678.7	5,025.7		-347.0		4,678.7
Appropriated S/F								
Non-Appropriated S/F	<u>4,075.8</u>	<u>5,025.7</u>	<u>4,678.7</u>	<u>5,025.7</u>				<u>4,678.7</u>
	4,075.8	5,025.7	4,678.7	5,025.7		-347.0		4,678.7

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

35-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>TANF Cash Assistance</b>								
General Funds	13,296.9	15,320.2	14,520.2	15,320.2		-800.0		14,520.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,296.9</u>	<u>15,320.2</u>	<u>14,520.2</u>	<u>15,320.2</u>		<u>-800.0</u>		<u>14,520.2</u>
<b>Child Care</b>								
General Funds	35,877.7	41,050.7	42,678.4	41,050.7	527.7	1,100.0	3,837.2	46,515.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>35,877.7</u>	<u>41,050.7</u>	<u>42,678.4</u>	<u>41,050.7</u>	<u>527.7</u>	<u>1,100.0</u>	<u>3,837.2</u>	<u>46,515.6</u>
<b>Employment &amp; Training</b>								
General Funds	2,575.2	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,575.2</u>	<u>2,419.7</u>	<u>2,419.7</u>	<u>2,419.7</u>				<u>2,419.7</u>
<b>Emergency Assistance</b>								
General Funds	1,603.9	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>				<u>1,603.9</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	127.4	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>127.4</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
<b>Tobacco Fund: SSI Supplement</b>								
General Funds								
Appropriated S/F	937.0	888.2	888.2	984.0				984.0
Non-Appropriated S/F								
	<u>937.0</u>	<u>888.2</u>	<u>888.2</u>	<u>984.0</u>				<u>984.0</u>
<b>TANF Child Support Pass Through</b>								
General Funds								
Appropriated S/F	1,117.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>1,117.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Technology Operations</b>								
General Funds	5,158.1	5,094.5	5,587.5	5,094.5				5,094.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,158.1</u>	<u>5,094.5</u>	<u>5,587.5</u>	<u>5,094.5</u>				<u>5,094.5</u>
<b>Boys and Girls Club</b>								
General Funds	427.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>427.5</u>							

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

35-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>TOTAL</b>								
General Funds	75,918.5	86,032.7	87,648.3	86,246.4	527.7	377.7	3,837.2	90,989.0
Appropriated S/F	2,182.2	2,163.3	2,163.3	2,259.1				2,259.1
Non-Appropriated S/F	74,193.8	88,163.4	88,163.4	88,163.4				88,163.4
	<u>152,294.5</u>	<u>176,359.4</u>	<u>177,975.0</u>	<u>176,668.9</u>	527.7	377.7	3,837.2	<u>181,411.5</u>
<b>IPU REVENUES</b>								
General Funds	116.9	0.5	0.5	0.5				0.5
Appropriated S/F	1,131.8	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	74,102.5	88,163.4	88,163.4	88,163.4				88,163.4
	<u>75,351.2</u>	<u>90,679.4</u>	<u>90,679.4</u>	<u>90,679.4</u>				<u>90,679.4</u>
<b>POSITIONS</b>								
General Funds	185.3	185.3	191.3	191.3				191.3
Appropriated S/F								
Non-Appropriated S/F	191.4	192.4	194.4	194.4				194.4
	<u>376.7</u>	<u>377.7</u>	<u>385.7</u>	<u>385.7</u>				<u>385.7</u>

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

\*Base adjustments include 5.0 FTEs and 2.0 NSF FTEs to address critical workforce needs; 1.0 FTE to reflect a technical adjustment; (\$3.5) in Contractual Services to reflect a fleet rate reduction; and \$95.8 ASF in Tobacco Fund: SSI Supplement to reflect projected Health Fund Advisory Committee recommendations.

\*Recommend inflation and volume adjustment of \$527.7 in Child Care for the projected growth in the number of children served.

\*Recommend structural changes of \$346.3 in Personnel Costs from Administration, Office of the Secretary (35-01-10) to reflect the transfer of the Stand by Me Program; \$39.2 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01) to reflect projected expenditures; \$39.2 in Personnel Costs from Administration, Management Services (35-01-20) to reflect projected expenditures; (\$47.0) in General Assistance to Contractual Services in State Service Centers, State Service Centers (35-12-30) to reflect projected expenditures; and (\$300.0) in General Assistance, (\$800.0) in TANF Cash Assistance, and \$1,100.0 in Child Care to support child care expenditures.

\*Recommend enhancement of \$3,837.2 in Child Care to support rate increase.

\*Recommend one-time funding of \$493.0 in Technology Operations in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to support ASSIST technology upgrades.



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

35-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	3,667.7	3,667.7	3,774.0	3,774.0				3,774.0
Appropriated S/F		109.9	109.9	109.9				109.9
Non-Appropriated S/F	1,233.1	691.8	691.8	691.8				691.8
	4,900.8	4,469.4	4,575.7	4,575.7				4,575.7
<b>Travel</b>								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	37.7	15.4	15.4	15.4				15.4
	38.7	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Funds	393.6	602.2	667.2	593.6	65.0			658.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	580.0	376.6	376.6	376.6				376.6
	973.6	980.3	1,045.3	971.7	65.0			1,036.7
<b>Energy</b>								
General Funds	60.9	67.4	67.4	67.4				67.4
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				12.9
	60.9	80.3	80.3	80.3				80.3
<b>Supplies and Materials</b>								
General Funds	46.9	67.3	167.3	67.3	100.0			167.3
Appropriated S/F								
Non-Appropriated S/F	138.7	26.0	26.0	26.0				26.0
	185.6	93.3	193.3	93.3	100.0			193.3
<b>Capital Outlay</b>								
General Funds	37.7	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	43.9	24.2	24.2	24.2				24.2
	81.6	67.3	67.3	67.3				67.3
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				22.4
		22.4	22.4	22.4				22.4
<b>BEP Vending</b>								
General Funds								
Appropriated S/F		425.0	425.0	425.0				425.0
Non-Appropriated S/F								
		425.0	425.0	425.0				425.0
<b>BEP Independence</b>								
General Funds								
Appropriated S/F	410.2	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	410.2	450.0	450.0	450.0				450.0

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

35-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>BEP Unassigned Vending</b>								
General Funds								
Appropriated S/F		175.0	175.0	175.0				175.0
Non-Appropriated S/F								
		<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
<b>Educational Technology</b>								
General Funds			200.0		200.0			200.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>200.0</u>		<u>200.0</u>			<u>200.0</u>
<b>TOTAL</b>								
General Funds	4,207.8	4,445.2	4,916.5	4,542.9	365.0			4,907.9
Appropriated S/F	410.2	1,165.4	1,165.4	1,165.4				1,165.4
Non-Appropriated S/F	<u>2,033.4</u>	<u>1,169.3</u>	<u>1,169.3</u>	<u>1,169.3</u>				<u>1,169.3</u>
	6,651.4	6,779.9	7,251.2	6,877.6	365.0			7,242.6
<b>IPU REVENUES</b>								
General Funds	4.8							
Appropriated S/F	392.2	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	<u>2,026.2</u>	<u>1,572.0</u>	<u>1,572.0</u>	<u>1,572.0</u>				<u>1,572.0</u>
	2,423.2	2,952.5	2,952.5	2,952.5				2,952.5
<b>POSITIONS</b>								
General Funds	47.5	46.0	51.0	49.0		2.0		51.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>21.5</u>	<u>21.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
	70.0	68.0	71.0	69.0		2.0		71.0

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

\*Base adjustments include 2.0 FTEs and (2.0) NSF FTEs to switch fund portions of positions to reflect workload; 1.0 FTE to reflect a technical adjustment; and (\$8.6) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural change of 2.0 FTEs (1.0 Fiscal Administrative Officer and 1.0 Accountant) from Administration, Management Services (35-01-20) to reflect position management.

\*Recommend inflation and volume adjustments of \$65.0 in Contractual Services for the Expanded Core Curriculum specialized instruction; \$100.0 in Supplies and Materials for educational and instructional materials; and \$200.0 in Educational Technology for assistive technology.

**HEALTH AND SOCIAL SERVICES  
HEALTH CARE QUALITY  
HEALTH CARE QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	2,704.9	3,079.6	3,219.8	3,219.8				3,219.8
Appropriated S/F								
Non-Appropriated S/F	<u>1,940.8</u>	<u>926.5</u>	<u>1,526.5</u>	<u>1,526.5</u>				<u>1,526.5</u>
	4,645.7	4,006.1	4,746.3	4,746.3				4,746.3
<b>Travel</b>								
General Funds	0.8	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>21.9</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
	22.7	10.5	10.5	10.5				10.5
<b>Contractual Services</b>								
General Funds	199.7	136.5	138.2	135.0	1.7			136.7
Appropriated S/F								
Non-Appropriated S/F	<u>352.7</u>	<u>311.3</u>	<u>911.3</u>	<u>911.3</u>				<u>911.3</u>
	552.4	447.8	1,049.5	1,046.3	1.7			1,048.0
<b>Energy</b>								
General Funds	1.9	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	<u>3.2</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
	5.1	16.0	16.0	16.0				16.0
<b>Supplies and Materials</b>								
General Funds	10.7	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	<u>121.0</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
	131.7	24.8	24.8	24.8				24.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
		0.5	0.5	0.5				0.5
<b>HFCLC</b>								
General Funds								
Appropriated S/F	24.6	30.0	135.2	30.0				30.0
Non-Appropriated S/F								
	<u>24.6</u>	<u>30.0</u>	<u>135.2</u>	<u>30.0</u>				<u>30.0</u>
<b>Background Check Center</b>								
General Funds								
Appropriated S/F	150.4	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>150.4</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>Renewal Fees</b>								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

**HEALTH AND SOCIAL SERVICES  
HEALTH CARE QUALITY  
HEALTH CARE QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>LTC Survey</b>								
General Funds								
Appropriated S/F			48.3					
Non-Appropriated S/F			<u>48.3</u>					
			<u>48.3</u>					
<b>TOTAL</b>								
General Funds	2,918.0	3,240.0	3,381.9	3,378.7	1.7			<b>3,380.4</b>
Appropriated S/F	175.0	430.0	583.5	430.0				<b>430.0</b>
Non-Appropriated S/F	<u>2,439.6</u>	<u>1,265.7</u>	<u>2,465.7</u>	<u>2,465.7</u>				<u><b>2,465.7</b></u>
	5,532.6	4,935.7	6,431.1	6,274.4	1.7			<b>6,276.1</b>
<b>IPU REVENUES</b>								
General Funds	67.9							
Appropriated S/F	519.7	430.0	430.0	430.0				<b>430.0</b>
Non-Appropriated S/F	<u>2,494.4</u>	<u>1,332.7</u>	<u>2,532.7</u>	<u>2,532.7</u>				<u><b>2,532.7</b></u>
	3,082.0	1,762.7	2,962.7	2,962.7				<b>2,962.7</b>
<b>POSITIONS</b>								
General Funds	51.6	51.6	51.6	51.6				<b>51.6</b>
Appropriated S/F								
Non-Appropriated S/F	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u><b>20.4</b></u>
	72.0	72.0	72.0	72.0				<b>72.0</b>

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

\*Base adjustments include (\$1.5) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$1.7 in Contractual Services for lease obligations.

\*Do not recommend enhancements of \$105.2 ASF in HFLC and \$48.3 ASF in LTC Survey.

**HEALTH AND SOCIAL SERVICES  
CHILD SUPPORT SERVICES  
CHILD SUPPORT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	3,362.0	3,421.4	3,395.6	3,520.4		-124.8		3,395.6
Appropriated S/F	159.4	188.0	188.0	188.0				188.0
Non-Appropriated S/F	8,706.3	7,175.9	7,175.9	7,175.9				7,175.9
	<u>12,227.7</u>	<u>10,785.3</u>	<u>10,759.5</u>	<u>10,884.3</u>		-124.8		<u>10,759.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.8	9.6	9.6	9.6				9.6
Non-Appropriated S/F	1.7	18.3	18.3	18.3				18.3
	<u>2.5</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>Contractual Services</b>								
General Funds	264.1	267.6	415.3	266.5	2.7			269.2
Appropriated S/F	781.3	824.9	824.9	824.9				824.9
Non-Appropriated S/F	9,750.6	11,255.7	11,255.7	11,255.7				11,255.7
	<u>10,796.0</u>	<u>12,348.2</u>	<u>12,495.9</u>	<u>12,347.1</u>	2.7			<u>12,349.8</u>
<b>Energy</b>								
General Funds	12.9	13.3	13.3	13.3				13.3
Appropriated S/F	24.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	72.9	77.7	77.7	77.7				77.7
	<u>110.5</u>	<u>121.0</u>	<u>121.0</u>	<u>121.0</u>				<u>121.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	15.3	23.0	23.0	23.0				23.0
Non-Appropriated S/F	29.7	63.8	63.8	63.8				63.8
	<u>45.0</u>	<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	24.4	162.9	162.9	162.9				162.9
Non-Appropriated S/F	47.3	320.4	320.4	320.4				320.4
	<u>71.7</u>	<u>483.3</u>	<u>483.3</u>	<u>483.3</u>				<u>483.3</u>
<b>Other Items</b>								
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>
<b>Recoupment</b>								
General Funds								
Appropriated S/F	50.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	50.0	25.0	25.0	25.0				25.0
	<u>50.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Technology Operations</b>								
General Funds	1,498.9	1,840.6	1,840.6	1,840.6				1,840.6
Appropriated S/F								
Non-Appropriated S/F	1,498.9	1,840.6	1,840.6	1,840.6				1,840.6
	<u>1,498.9</u>	<u>1,840.6</u>	<u>1,840.6</u>	<u>1,840.6</u>				<u>1,840.6</u>

**HEALTH AND SOCIAL SERVICES  
CHILD SUPPORT SERVICES  
CHILD SUPPORT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>TOTAL</b>								
General Funds	5,137.9	5,542.9	5,664.8	5,640.8	2.7	-124.8		5,518.7
Appropriated S/F	1,055.9	1,263.4	1,263.4	1,263.4				1,263.4
Non-Appropriated S/F	18,608.5	26,434.7	26,434.7	26,434.7				26,434.7
	<u>24,802.3</u>	<u>33,241.0</u>	<u>33,362.9</u>	<u>33,338.9</u>	2.7	-124.8		<u>33,216.8</u>
<b>IPU REVENUES</b>								
General Funds	154.3	64.5	64.5	64.5				64.5
Appropriated S/F	1,320.6	1,263.4	1,263.4	1,263.4				1,263.4
Non-Appropriated S/F	18,572.3	26,434.7	26,434.7	26,434.7				26,434.7
	<u>20,047.2</u>	<u>27,762.6</u>	<u>27,762.6</u>	<u>27,762.6</u>				<u>27,762.6</u>
<b>POSITIONS</b>								
General Funds	55.0	55.0	54.7	54.7				54.7
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	130.6	130.6	129.9	129.9				129.9
	<u>188.1</u>	<u>188.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>

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

\*Base adjustments include (1.0) FTE to address critical workforce needs; 0.7 FTE and (0.7) NSF FTE Social Service Chief Administrator to switch fund position to reflect workload; and (\$1.1) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$2.7 in Contractual Services for lease obligations.

\*Recommend structural change of (\$124.8) in Personnel Costs to Substance Abuse and Mental Health, Administration (35-06-10) to reflect projected expenditures.

\*Recommend one-time funding of \$145.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for training and curriculum development.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Administration</b>								
General Funds	66.2	78.2	77.2	<b>77.2</b>	5,700.6	5,956.3	6,078.5	<b>6,052.7</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	25.1	542.4	542.4	<b>42.4</b>
Non-Appropriated S/F	1.8	1.8	1.8	<b>1.8</b>	108.5	91.4	91.4	<b>91.4</b>
	<u>69.0</u>	<u>81.0</u>	<u>80.0</u>	<b>80.0</b>	<u>5,834.2</u>	<u>6,590.1</u>	<u>6,712.3</u>	<b>6,186.5</b>
<b>Stockley Center</b>								
General Funds	237.0	234.0	234.0	<b>234.0</b>	15,225.2	17,002.7	17,730.4	<b>17,677.7</b>
Appropriated S/F								
Non-Appropriated S/F					<u>657.9</u>	<u>295.0</u>	<u>295.0</u>	<b>295.0</b>
	<u>237.0</u>	<u>234.0</u>	<u>234.0</u>	<b>234.0</b>	<u>15,883.1</u>	<u>17,297.7</u>	<u>18,025.4</u>	<b>17,972.7</b>
<b>Community Services</b>								
General Funds	151.5	141.5	141.5	<b>141.5</b>	29,498.8	48,466.4	53,558.3	<b>53,458.3</b>
Appropriated S/F					2,690.3	4,899.4	4,899.4	<b>4,899.4</b>
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	<u>12,588.6</u>		<u>12,500.0</u>	<b>12,500.0</b>
	<u>152.0</u>	<u>142.0</u>	<u>142.0</u>	<b>142.0</b>	<u>44,777.7</u>	<u>53,365.8</u>	<u>70,957.7</u>	<b>70,857.7</b>
<b>TOTAL</b>								
General Funds	454.7	453.7	452.7	<b>452.7</b>	50,424.6	71,425.4	77,367.2	<b>77,188.7</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	2,715.4	5,441.8	5,441.8	<b>4,941.8</b>
Non-Appropriated S/F	2.3	2.3	2.3	<b>2.3</b>	<u>13,355.0</u>	<u>386.4</u>	<u>12,886.4</u>	<b>12,886.4</b>
	<u>458.0</u>	<u>457.0</u>	<u>456.0</u>	<b>456.0</b>	<u>66,495.0</u>	<u>77,253.6</u>	<u>95,695.4</u>	<b>95,016.9</b>

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

35-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	4,903.1	5,163.0	5,162.1	5,309.6		-147.5		5,162.1
Appropriated S/F	25.1	42.4	42.4	42.4				42.4
Non-Appropriated S/F	102.2	91.4	91.4	91.4				91.4
	<u>5,030.4</u>	<u>5,296.8</u>	<u>5,295.9</u>	<u>5,443.4</u>		<u>-147.5</u>		<u>5,295.9</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Funds	770.7	761.4	884.5	760.6	7.6		90.5	858.7
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>777.0</u>	<u>761.4</u>	<u>884.5</u>	<u>760.6</u>	<u>7.6</u>		<u>90.5</u>	<u>858.7</u>
<b>Supplies and Materials</b>								
General Funds	24.3	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.3</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Capital Outlay</b>								
General Funds	1.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Tobacco Fund: Autism Supports</b>								
General Funds								
Appropriated S/F		500.0	500.0					
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>					
<b>TOTAL</b>								
General Funds	5,700.6	5,956.3	6,078.5	6,102.1	7.6	-147.5	90.5	6,052.7
Appropriated S/F	25.1	542.4	542.4	42.4				42.4
Non-Appropriated S/F	108.5	91.4	91.4	91.4				91.4
	<u>5,834.2</u>	<u>6,590.1</u>	<u>6,712.3</u>	<u>6,235.9</u>	<u>7.6</u>	<u>-147.5</u>	<u>90.5</u>	<u>6,186.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		542.4	542.4	542.4				542.4
Non-Appropriated S/F	108.4	91.4	91.4	91.4				91.4
	<u>108.4</u>	<u>633.8</u>	<u>633.8</u>	<u>633.8</u>				<u>633.8</u>



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

35-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>POSITIONS</b>								
General Funds	66.2	78.2	77.2	77.2				77.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	69.0	81.0	80.0	80.0				80.0

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

\*Base adjustments include (1.0) FTE to address critical workforce needs; (\$0.8) in Contractual Services to reflect a fleet rate reduction; and (\$500.0) ASF in Tobacco Fund: Autism Supports to eliminate funding.

\*Recommend inflation and volume adjustment of \$7.6 in Contractual Services for lease obligations.

\*Recommend structural change of (\$147.5) in Personnel Costs to Stockley Center (35-11-20) to reflect projected expenditures.

\*Recommend enhancement of \$90.5 in Contractual Services for Incident Management System operations.

\*Recommend one-time funding of \$25.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for CX360 implementation and Electronic Health Records maintenance.

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

35-11-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	11,570.5	13,519.7	13,846.5	13,763.7		82.8		13,846.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,570.5</u>	<u>13,519.7</u>	<u>13,846.5</u>	<u>13,763.7</u>		<u>82.8</u>		<u>13,846.5</u>
<b>Contractual Services</b>								
General Funds	2,189.6	1,919.6	2,320.3	1,908.9			400.7	2,309.6
Appropriated S/F								
Non-Appropriated S/F	<u>561.1</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	<u>2,750.7</u>	<u>1,965.7</u>	<u>2,366.4</u>	<u>1,955.0</u>			<u>400.7</u>	<u>2,355.7</u>
<b>Energy</b>								
General Funds	717.6	836.3	794.5	836.3		-41.8		794.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>717.6</u>	<u>836.3</u>	<u>794.5</u>	<u>836.3</u>		<u>-41.8</u>		<u>794.5</u>
<b>Supplies and Materials</b>								
General Funds	734.8	721.5	721.5	721.5				721.5
Appropriated S/F								
Non-Appropriated S/F	<u>96.8</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	<u>831.6</u>	<u>949.3</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
<b>Capital Outlay</b>								
General Funds	5.1	4.5	46.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F		<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	<u>5.1</u>	<u>24.6</u>	<u>66.6</u>	<u>24.6</u>				<u>24.6</u>
<b>Other Items</b>								
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>
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Music Stipends</b>								
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>
<b>Camp Barnes</b>								
General Funds	6.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>							
<b>TOTAL</b>								
General Funds	15,225.2	17,002.7	17,730.4	17,236.0		41.0	400.7	17,677.7
Appropriated S/F								
Non-Appropriated S/F	<u>657.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	<u>15,883.1</u>	<u>17,297.7</u>	<u>18,025.4</u>	<u>17,531.0</u>		<u>41.0</u>	<u>400.7</u>	<u>17,972.7</u>

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

35-11-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	10,149.5	28,952.5	28,952.5	28,952.5				<b>28,952.5</b>
Appropriated S/F								
Non-Appropriated S/F	607.1	295.0	295.0	295.0				<b>295.0</b>
	<u>10,756.6</u>	<u>29,247.5</u>	<u>29,247.5</u>	<u>29,247.5</u>				<b><u>29,247.5</u></b>
<b>POSITIONS</b>								
General Funds	237.0	234.0	234.0	234.0				<b>234.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.0</u>	<u>234.0</u>	<u>234.0</u>	<u>234.0</u>				<b><u>234.0</u></b>

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

\*Base adjustments include (2.0) FTEs to address critical workforce needs; 2.0 FTEs to address critical workforce needs; and (\$10.7) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural changes of (\$103.9) in Personnel Costs to Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) to reflect projected expenditures; \$39.2 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; \$147.5 in Personnel Costs from Administration (35-11-10) to reflect projected expenditures; and (\$41.8) in Energy to Community Services (35-11-30) to reflect projected expenditures.

\*Recommend enhancement of \$400.7 in Contractual Services to provide healthcare services to residents.

\*Recommend one-time funding of \$42.0 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to replace indoor in-ground pool.

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

35-11-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	8,784.6	9,861.7	10,022.9	10,022.9				10,022.9
Appropriated S/F								
Non-Appropriated S/F	8,784.6	9,861.7	10,022.9	10,022.9				10,022.9
<b>Contractual Services</b>								
General Funds	259.8	211.0	211.0	111.0				111.0
Appropriated S/F								
Non-Appropriated S/F	12,588.6		12,500.0	12,500.0				12,500.0
	12,848.4	211.0	12,711.0	12,611.0				12,611.0
<b>Energy</b>								
General Funds	24.8	18.2	60.0	18.2		41.8		60.0
Appropriated S/F								
Non-Appropriated S/F	24.8	18.2	60.0	18.2		41.8		60.0
<b>Supplies and Materials</b>								
General Funds	50.2	63.1	63.1	63.1				63.1
Appropriated S/F								
Non-Appropriated S/F	50.2	63.1	63.1	63.1				63.1
<b>Capital Outlay</b>								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				4.5
<b>Purchase of Community Services</b>								
General Funds	20,379.4	38,307.9	26,478.1	36,742.6		-11,138.8	874.3	26,478.1
Appropriated S/F	2,634.4	4,843.5	4,843.5	4,843.5				4,843.5
Non-Appropriated S/F	23,013.8	43,151.4	31,321.6	41,586.1		-11,138.8	874.3	31,321.6
<b>Tobacco Fund: Family Support</b>								
General Funds								
Appropriated S/F	55.9	55.9	55.9	55.9				55.9
Non-Appropriated S/F	55.9	55.9	55.9	55.9				55.9
<b>DDDS State Match</b>								
General Funds			16,718.7	1,532.7		11,138.8	4,047.2	16,718.7
Appropriated S/F								
Non-Appropriated S/F			16,718.7	1,532.7		11,138.8	4,047.2	16,718.7
<b>TOTAL</b>								
General Funds	29,498.8	48,466.4	53,558.3	48,495.0		41.8	4,921.5	53,458.3
Appropriated S/F	2,690.3	4,899.4	4,899.4	4,899.4				4,899.4
Non-Appropriated S/F	12,588.6		12,500.0	12,500.0				12,500.0
	44,777.7	53,365.8	70,957.7	65,894.4		41.8	4,921.5	70,857.7

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

35-11-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	4,978.3	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	524.5	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	<u>12,981.9</u>	<u>15,217.7</u>	<u>12,980.0</u>	<u>12,980.0</u>				<u>12,980.0</u>
	18,484.7	15,217.7	28,197.7	28,197.7				28,197.7
<b>POSITIONS</b>								
General Funds	151.5	141.5	141.5	141.5				141.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	152.0	142.0	142.0	142.0				142.0

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

\*Base adjustments include (\$100.0) in Contractual Services to reflect a fleet rate reduction; (\$1,977.8) in Purchase of Community Services to reflect payment methodology change for shared living providers; \$364.1 in Purchase of Community Services and \$1,421.9 in DDDS State Match to annualize funding for 75 Community Placements and related day services; and \$48.4 in Purchase of Community Services and \$110.8 in DDDS State Match to annualize funding for 135 Special School Graduates.

\*Recommend structural changes of \$41.8 in Energy from Stockley Center (35-11-20) to reflect projected expenditures; and (\$11,138.8) in Purchase of Community Services and \$11,138.8 in DDDS State Match to reflect fiscal management.

\*Recommend enhancements of \$238.3 in Purchase of Community Services and \$1,813.0 in DDDS State Match to continue moving toward the benchmark; \$370.3 in Purchase of Community Services and \$1,563.3 in DDDS State Match for 75 Community Placements and related day services; and \$265.7 in Purchase of Community Services and \$670.9 in DDDS State Match for 151 Special School Graduates.

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

35-12-30 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	6,698.0	7,197.4	7,370.8	7,370.8				7,370.8
Appropriated S/F								
Non-Appropriated S/F	876.2	1,410.1	1,410.1	1,410.1				1,410.1
	<u>7,574.2</u>	<u>8,607.5</u>	<u>8,780.9</u>	<u>8,780.9</u>				<u>8,780.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F	23.1	18.5	18.5	18.5				18.5
	<u>23.1</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Contractual Services</b>								
General Funds	999.1	994.3	1,041.3	989.6		47.0		1,036.6
Appropriated S/F	181.2	320.1	320.1	320.1				320.1
Non-Appropriated S/F	19,525.7	20,720.9	20,720.9	20,720.9				20,720.9
	<u>20,706.0</u>	<u>22,035.3</u>	<u>22,082.3</u>	<u>22,030.6</u>		<u>47.0</u>		<u>22,077.6</u>
<b>Energy</b>								
General Funds	344.7	739.7	739.7	739.7				739.7
Appropriated S/F	180.9	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	<u>525.6</u>	<u>971.0</u>	<u>971.0</u>	<u>971.0</u>				<u>971.0</u>
<b>Supplies and Materials</b>								
General Funds	69.6	73.2	73.2	73.2				73.2
Appropriated S/F	40.8	64.1	64.1	64.1				64.1
Non-Appropriated S/F	81.3	74.4	74.4	74.4				74.4
	<u>191.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
<b>Capital Outlay</b>								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F	23.4	39.8	39.8	39.8				39.8
Non-Appropriated S/F		18.5	18.5	18.5				18.5
	<u>30.0</u>	<u>64.9</u>	<u>64.9</u>	<u>64.9</u>				<u>64.9</u>
<b>Hispanic Affairs</b>								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>							
<b>Community Food Program</b>								
General Funds	419.9	433.7	433.7	433.7				433.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>419.9</u>	<u>433.7</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>
<b>Emergency and Transitional Shelters</b>								
General Funds	1,617.1	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,617.1</u>	<u>1,658.6</u>	<u>1,658.6</u>	<u>1,658.6</u>				<u>1,658.6</u>

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

35-12-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Family Access and Visitation</b>								
General Funds	415.9	398.0	473.0	398.0	75.0			473.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>415.9</u>	<u>398.0</u>	<u>473.0</u>	<u>398.0</u>	<u>75.0</u>			<u>473.0</u>
<b>Kinship Care</b>								
General Funds	59.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>VOCA Grant</b>								
General Funds	20.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.1</u>							
<b>Modern Maturity Center</b>								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>							
<b>St. Patrick's</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
<b>TOTAL</b>								
General Funds	10,685.8	11,561.5	11,856.9	11,730.2	75.0	47.0		11,852.2
Appropriated S/F	426.3	663.1	663.1	663.1				663.1
Non-Appropriated S/F	20,506.3	22,242.4	22,242.4	22,242.4				22,242.4
	<u>31,618.4</u>	<u>34,467.0</u>	<u>34,762.4</u>	<u>34,635.7</u>	<u>75.0</u>	<u>47.0</u>		<u>34,757.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	13.4	663.1	663.1	663.1				663.1
Non-Appropriated S/F	19,406.7	22,262.4	22,262.4	22,262.4				22,262.4
	<u>19,420.1</u>	<u>22,925.5</u>	<u>22,925.5</u>	<u>22,925.5</u>				<u>22,925.5</u>
<b>POSITIONS</b>								
General Funds	102.3	102.0	102.0	102.0				102.0
Appropriated S/F								
Non-Appropriated S/F	17.3	18.6	18.6	18.6				18.6
	<u>119.6</u>	<u>120.6</u>	<u>120.6</u>	<u>120.6</u>				<u>120.6</u>

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

35-12-30					Inflation			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

\*Base adjustments include (\$4.7) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$75.0 in Family Access and Visitation for growth in family visitation and security support.

\*Recommend structural change of \$47.0 in Contractual Services from General Assistance in Social Services, Social Services (35-07-01) to reflect projected expenditures.



**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
APPROPRIATION UNIT SUMMARY**

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
<b>Administration/Community Services</b>								
General Funds	79.8	95.8	95.1	<b>95.1</b>	15,278.8	16,022.3	18,011.9	<b>18,005.9</b>
Appropriated S/F					751.2	1,342.7	1,342.7	<b>1,342.7</b>
Non-Appropriated S/F	<u>28.1</u>	<u>28.1</u>	<u>27.8</u>	<b><u>27.8</u></b>	<u>10,896.3</u>	<u>12,995.2</u>	<u>12,995.2</u>	<b><u>12,995.2</u></b>
	107.9	123.9	122.9	<b>122.9</b>	26,926.3	30,360.2	32,349.8	<b>32,343.8</b>
<b>Hospital for the Chronically Ill</b>								
General Funds	384.3	384.3	420.3	<b>420.3</b>	25,728.4	27,423.1	29,284.6	<b>29,275.5</b>
Appropriated S/F					1,281.2	2,727.8	2,727.8	<b>2,727.8</b>
Non-Appropriated S/F	<u>1,807.5</u>	<u>5,162.8</u>	<u>5,162.8</u>	<b><u>5,162.8</u></b>	<u>28,817.1</u>	<u>35,313.7</u>	<u>37,175.2</u>	<b><u>37,166.1</u></b>
	384.3	384.3	420.3	<b>420.3</b>	28,817.1	35,313.7	37,175.2	<b>37,166.1</b>
<b>Governor Bacon</b>								
General Funds	150.0	149.0	157.0	<b>157.0</b>	9,559.5	10,071.2	10,646.4	<b>10,642.3</b>
Appropriated S/F						5.0	5.0	<b>5.0</b>
Non-Appropriated S/F	<u>827.9</u>	<u>10,387.4</u>	<u>10,076.2</u>	<b><u>10,651.4</u></b>	<u>10,387.4</u>	<u>10,076.2</u>	<u>10,651.4</u>	<b><u>10,647.3</u></b>
	150.0	149.0	157.0	<b>157.0</b>	10,387.4	10,076.2	10,651.4	<b>10,647.3</b>
<b>TOTAL</b>								
General Funds	614.1	629.1	672.4	<b>672.4</b>	50,566.7	53,516.6	57,942.9	<b>57,923.7</b>
Appropriated S/F					2,032.4	4,075.5	4,075.5	<b>4,075.5</b>
Non-Appropriated S/F	<u>28.1</u>	<u>28.1</u>	<u>27.8</u>	<b><u>27.8</u></b>	<u>13,531.7</u>	<u>18,158.0</u>	<u>18,158.0</u>	<b><u>18,158.0</u></b>
	642.2	657.2	700.2	<b>700.2</b>	66,130.8	75,750.1	80,176.4	<b>80,157.2</b>

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	6,323.4	6,938.0	7,079.2	7,118.4		-39.2		7,079.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,006.9</u>	<u>3,260.9</u>	<u>3,260.9</u>	<u>3,260.9</u>				<u>3,260.9</u>
	7,330.3	10,198.9	10,340.1	10,379.3		-39.2		10,340.1
<b>Travel</b>								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	<u>13.1</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
	13.6	28.2	28.2	28.2				28.2
<b>Contractual Services</b>								
General Funds	7,858.3	7,987.0	9,752.2	7,981.0	1,765.2			9,746.2
Appropriated S/F								
Non-Appropriated S/F	<u>9,819.9</u>	<u>9,536.6</u>	<u>9,536.6</u>	<u>9,536.6</u>				<u>9,536.6</u>
	17,678.2	17,523.6	19,288.8	17,517.6	1,765.2			19,282.8
<b>Energy</b>								
General Funds	8.6	11.9	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	<u>19.7</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	28.3	17.3	17.3	17.3				17.3
<b>Supplies and Materials</b>								
General Funds	49.0	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	<u>36.5</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
	85.5	183.6	183.6	183.6				183.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
	0.2	10.9	10.9	10.9				10.9
<b>Other Items</b>								
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
<b>Nutrition Program</b>								
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
<b>Long Term Care</b>								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
	249.1	249.1	249.1	249.1				249.1

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Community Based Services</b>								
General Funds								
Appropriated S/F	3.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F	3.7	500.0	500.0	500.0				500.0
<b>Tobacco Fund: Attendant Care</b>								
General Funds								
Appropriated S/F	529.0	568.5	568.5	568.5				568.5
Non-Appropriated S/F	529.0	568.5	568.5	568.5				568.5
<b>Tobacco Fund: Caregivers Support</b>								
General Funds								
Appropriated S/F	91.0	133.2	133.2	133.2				133.2
Non-Appropriated S/F	91.0	133.2	133.2	133.2				133.2
<b>Tobacco Fund: Respite Care</b>								
General Funds								
Appropriated S/F	119.1	126.0	126.0	126.0				126.0
Non-Appropriated S/F	119.1	126.0	126.0	126.0				126.0
<b>Senior Trust Fund</b>								
General Funds								
Appropriated S/F	8.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F	8.4	15.0	15.0	15.0				15.0
<b>Technology Operations</b>								
General Funds			83.2				83.2	83.2
Appropriated S/F								
Non-Appropriated S/F			83.2				83.2	83.2
<b>TOTAL</b>								
General Funds	15,278.8	16,022.3	18,011.9	16,196.7	1,765.2	-39.2	83.2	18,005.9
Appropriated S/F	751.2	1,342.7	1,342.7	1,342.7				1,342.7
Non-Appropriated S/F	10,896.3	12,995.2	12,995.2	12,995.2				12,995.2
	26,926.3	30,360.2	32,349.8	30,534.6	1,765.2	-39.2	83.2	32,343.8
<b>IPU REVENUES</b>								
General Funds	16.0							
Appropriated S/F	15.1	1,541.5	1,541.5	1,541.5				1,541.5
Non-Appropriated S/F	10,843.6	14,495.3	14,495.3	14,495.3				14,495.3
	10,874.7	16,036.8	16,036.8	16,036.8				16,036.8

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>POSITIONS</b>								
General Funds	79.8	95.8	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	28.1	28.1	27.8	27.8				27.8
	107.9	123.9	122.9	122.9				122.9

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

\*Base adjustments include (0.5) FTE and (0.5) NSF FTE to address critical workforce needs; (0.2) FTE and 0.2 NSF FTE to reflect a technical adjustment; and (\$6.0) in Contractual Services to reflect a fleet rate reduction.

\*Recommend inflation and volume adjustment of \$1,765.2 in Contractual Services to prevent an expansion of waitlists.

\*Recommend structural change of (\$39.2) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures.

\*Recommend enhancement of \$83.2 in Technology Operations for Incident Management System operations for Adult Protective Services.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
HOSPITAL FOR THE CHRONICALLY ILL  
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	21,932.7	23,079.8	24,824.3	23,592.3		1,232.0		24,824.3
Appropriated S/F								
Non-Appropriated S/F	21,932.7	23,079.8	24,824.3	23,592.3		1,232.0		24,824.3
<b>Travel</b>								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F		0.2	0.2	0.2				0.2
<b>Contractual Services</b>								
General Funds	1,473.2	1,563.9	1,613.4	1,554.8			49.5	1,604.3
Appropriated S/F								
Non-Appropriated S/F	1,648.2	4,834.7	4,834.7	4,834.7				4,834.7
	3,121.4	6,398.6	6,448.1	6,389.5			49.5	6,439.0
<b>Energy</b>								
General Funds	729.8	1,164.0	1,164.0	1,164.0				1,164.0
Appropriated S/F								
Non-Appropriated S/F	729.8	1,164.0	1,164.0	1,164.0				1,164.0
<b>Supplies and Materials</b>								
General Funds	1,566.8	1,582.1	1,649.6	1,582.1		67.5		1,649.6
Appropriated S/F								
Non-Appropriated S/F	146.6	244.3	244.3	244.3				244.3
	1,713.4	1,826.4	1,893.9	1,826.4		67.5		1,893.9
<b>Capital Outlay</b>								
General Funds	25.9	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	25.9	36.1	36.1	36.1				36.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.7	80.8	80.8	80.8				80.8
	12.7	80.8	80.8	80.8				80.8
<b>LTC Prospective Payment</b>								
General Funds								
Appropriated S/F	50.7	69.5	69.5	69.5				69.5
Non-Appropriated S/F	50.7	69.5	69.5	69.5				69.5
<b>IV Therapy</b>								
General Funds								
Appropriated S/F	619.6	559.0	559.0	559.0				559.0
Non-Appropriated S/F	619.6	559.0	559.0	559.0				559.0

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
HOSPITAL FOR THE CHRONICALLY ILL  
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Medicare Part D</b>								
General Funds								
Appropriated S/F	516.2	1,824.3	1,824.3	1,824.3				1,824.3
Non-Appropriated S/F								
	<u>516.2</u>	<u>1,824.3</u>	<u>1,824.3</u>	<u>1,824.3</u>				<u>1,824.3</u>
<b>Hospice</b>								
General Funds								
Appropriated S/F	2.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Medicare Part C - DHCI</b>								
General Funds								
Appropriated S/F	92.7	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>92.7</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>TOTAL</b>								
General Funds	25,728.4	27,423.1	29,284.6	27,926.5		1,299.5	49.5	29,275.5
Appropriated S/F	1,281.2	2,727.8	2,727.8	2,727.8				2,727.8
Non-Appropriated S/F	<u>1,807.5</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>				<u>5,162.8</u>
	28,817.1	35,313.7	37,175.2	35,817.1		1,299.5	49.5	37,166.1
<b>IPU REVENUES</b>								
General Funds	10,493.6	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,236.4	3,556.9	3,556.9	3,556.9				3,556.9
Non-Appropriated S/F	<u>1,804.9</u>	<u>6,255.5</u>	<u>6,255.5</u>	<u>6,255.5</u>				<u>6,255.5</u>
	13,534.9	57,981.9	57,981.9	57,981.9				57,981.9
<b>POSITIONS</b>								
General Funds	384.3	384.3	420.3	420.3				420.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>384.3</u>	<u>384.3</u>	<u>420.3</u>	<u>420.3</u>				<u>420.3</u>

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

\*Base adjustments include 35.0 FTEs to address critical workforce needs; 1.0 FTE to reflect a technical adjustment; and (\$9.1) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural changes of \$1,271.2 in Personnel Costs and \$67.5 in Supplies and Materials from Administration, Facility Operations (35-01-30) for costs associated with reallocating housekeeping staff; and (\$39.2) in Personnel Costs to Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures.

\*Recommend enhancement of \$49.5 in Contractual Services to implement Electronic Health Records.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
GOVERNOR BACON  
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>Personnel Costs</b>								
General Funds	7,824.9	8,385.9	8,776.4	8,594.8		181.6		8,776.4
Appropriated S/F								
Non-Appropriated S/F	7,824.9	8,385.9	8,776.4	8,594.8		181.6		8,776.4
<b>Travel</b>								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
<b>Contractual Services</b>								
General Funds	907.8	894.6	1,044.3	890.5		149.7		1,040.2
Appropriated S/F								
Non-Appropriated S/F	792.7							
	1,700.5	894.6	1,044.3	890.5		149.7		1,040.2
<b>Energy</b>								
General Funds	286.1	242.8	242.8	242.8				242.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	286.1	247.8	247.8	247.8				247.8
<b>Supplies and Materials</b>								
General Funds	523.3	530.2	565.2	530.2		35.0		565.2
Appropriated S/F								
Non-Appropriated S/F	29.4							
	552.7	530.2	565.2	530.2		35.0		565.2
<b>Capital Outlay</b>								
General Funds	17.4	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F	17.4	17.4	17.4	17.4				17.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.8							
	5.8							
<b>TOTAL</b>								
General Funds	9,559.5	10,071.2	10,646.4	10,276.0		366.3		10,642.3
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	827.9							
	10,387.4	10,076.2	10,651.4	10,281.0		366.3		10,647.3

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
GOVERNOR BACON  
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
<b>IPU REVENUES</b>								
General Funds	5,162.5							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	1,031.9							
	<u>6,194.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>POSITIONS</b>								
General Funds	150.0	149.0	157.0	157.0				157.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>149.0</u>	<u>157.0</u>	<u>157.0</u>				<u>157.0</u>

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

\*Base adjustments include 8.0 FTEs to address critical workforce needs; and (\$4.1) in Contractual Services to reflect a fleet rate reduction.

\*Recommend structural changes of \$331.3 in Personnel Costs and \$35.0 in Supplies and Materials from Administration, Facility Operations for costs associated with reallocating housekeeping staff; and (\$149.7) in Personnel Costs and \$149.7 in Contractual Services to support laundry services.