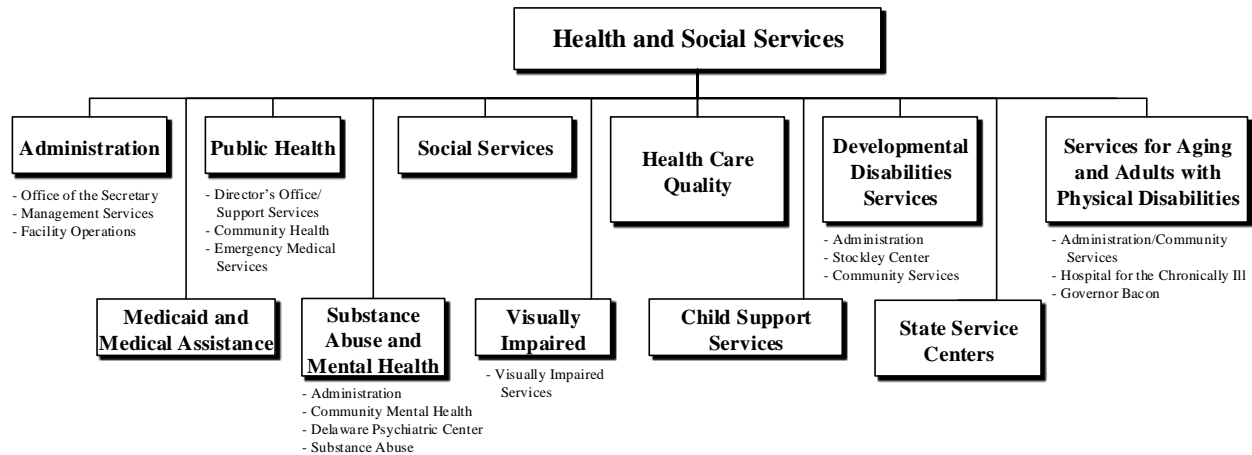
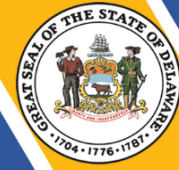
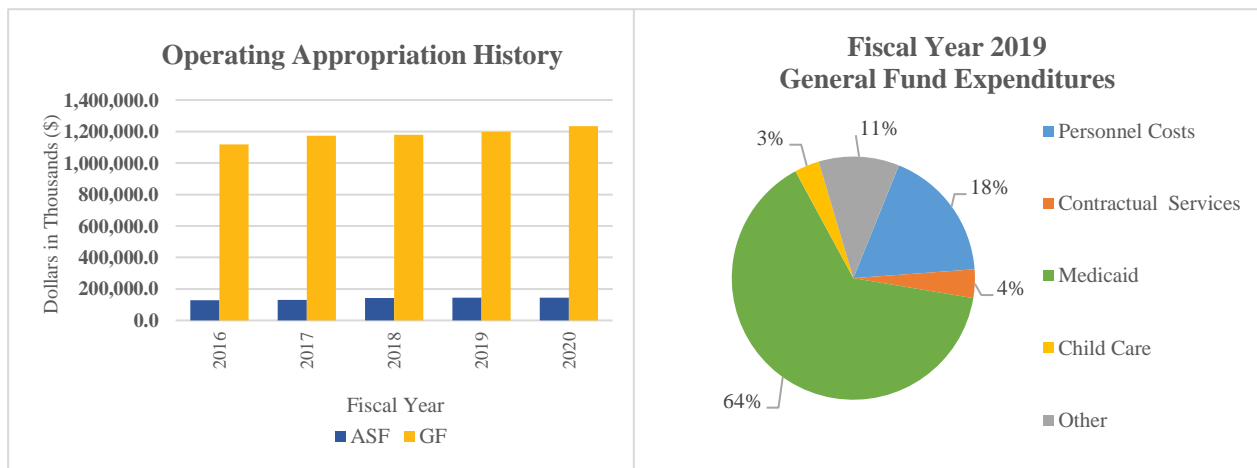


# Health and Social Services

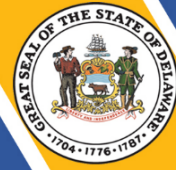


## At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promote preventive behaviors that can improve health status; and advance 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; Health Care Quality; Child Support Services; Developmental Disabilities Services; State Service Centers; and Services for Aging and Adults with Physical Disabilities.

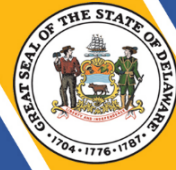
## On the Web

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

## Performance Measures

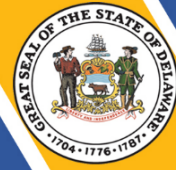
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
35-01-10	<b>Office of the Secretary</b>			
	# of Delawareans enrolled in the Marketplace with reinsurance program in effect	*	23,690	24,818
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	6	8	10
	# of DIMER students attending a residency program in Delaware	*	11	13
<i>*New performance measure.</i>				
35-01-20	<b>Management Services</b>			
	% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	96	98	100

# Health and Social Services



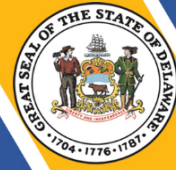
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of families in the Birth to Three program who perceive positive changes in their child's development	97	97	98
<b>35-01-30</b>	<b><i>Facility Operations</i></b>			
	# of work orders open past 30 days (average)	4	4	5
	% of preventative maintenance activities per schedule	93	95	95
<b>35-02-01</b>	<b><i>Medicaid and Medical Assistance</i></b>			
	% of MCO spending in value based purchasing arrangement	*	40	40
	Comprehensive Diabetes Care - National Healthcare Effectiveness Data and Information Set Measure	*	50 <sup>th</sup> percentile	50 <sup>th</sup> percentile
	<i>*New performance measure.</i>			
<b>35-05-10</b>	<b><i>Director's Office/Support Services</i></b>			
	# of annual all drug overdose deaths	372	368	365
	Infant Mortality disparity ratio (5 year average)	3.1:1	2.5:1	2.0:1
<b>35-05-20</b>	<b><i>Community Health</i></b>			
	% of tobacco use by Delawareans 18 years and older*	22	21	20
	% of diabetes prevalence	12	12	12
	% of adults who are obese	34	33	34
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day**	12	12	13

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of children ages 6 through 11 who are physically active at least 60 minutes per day**	18	18	18
	*Fiscal Year 2019 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2018 Data. Fiscal Year 2020 Budget uses BRFSS Calendar Year 2019 data.			
	**Fiscal Year 2019 data from the 2017-2018 National Survey of Children's Health.			
<b>35-05-30</b>	<b>Emergency Medical Services</b>			
	% of paramedic responses less than eight minutes for the most serious categories of calls	57	58	60
	% of automated external defibrillator usage prior to advanced life support arrival	79	80	80
<b>35-06-10</b>	<b>Administration</b>			
	Total number of referrals sent in the Delaware Treatment and Referral Network (DTRN)*	12,183	16,000	16,500
	*DTRN was in use for 9 months in Fiscal Year 2019 vs. 12 months in Fiscal Year 2020.			
<b>35-06-20</b>	<b>Community Mental Health</b>			
	% of PROMISE clients with recovery plans*	99	86	86
	*Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.			
<b>35-06-30</b>	<b>Delaware Psychiatric Center</b>			
	# of clients (daily average)	113	110	110
<b>35-06-40</b>	<b>Substance Abuse</b>			
	% of sober living beds utilized by clients in continuing treatment	84	88	93

# Health and Social Services



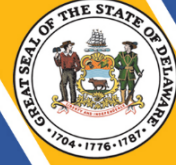
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>35-07-01 Social Services</b>				
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	11.00	11.10	11.50
	% of TANF participation rate in work training programs	23	25	26
<b>35-08-01 Visually Impaired Services</b>				
	# of registry participants	3,474	3,578	3,685
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	1.8	1.8	1.8
	# of customers served by Vocational Rehabilitation	282	290	298
	# of customers served by education program (birth-21)*	274	297	322
	# of customers served by independent living and older blind programs**	391	321	342
<i>*Referrals are expected to increase due to the expansion of eligibility requirements.  **Caseloads are expected to decrease because of technical assistance for timely closing of cases.  Future projections based on national and local growth trends in the 65+ population.</i>				
<b>35-09-01 Health Care Quality</b>				
	% of long term care survey reports issued within 10 days of exit	86	90	95
	% of long term care post-survey meetings completed	98	95	95
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	95	95
	% of surveys completed by non-deemed providers, that meet, or do not exceed the maximum intervals	100	95	95

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>35-10-01</b>	<b><i>Child Support Services</i></b>			
	% of paternity establishment	83	85	87
	\$ child support collection (millions)	87.0	87.9	88.7
	% of payments sent to clients electronically	93	93	93
	# of new support orders established	1,015	1,050	1,100
<b>35-11-10</b>	<b><i>Administration</i></b>			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations:			
	Residential providers	100	97	97
	Day service agencies	100	100	100
<b>35-11-20</b>	<b><i>Stockley Center</i></b>			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	92	94	94
<b>35-11-30</b>	<b><i>Community Services</i></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	96	96	96
<b>35-12-30</b>	<b><i>State Service Centers</i></b>			
	# of state service center client visits	647,765	680,153	714,161
	# of clients accessing emergency food	103,817	105,000	107,000

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of Volunteer Delaware 50+ volunteers	2,558	2,700	2,800
	# of Volunteer Delaware 50+ volunteer hours	295,604	310,000	330,000
	# of volunteer service years	161	200	200
<b>35-14-01</b>	<b>Administration/Community Services</b>			
	# of unduplicated community nutrition services provided	13,602	14,064	14,472
	# of Personal Attendant Services	113	213	219
	# of community care services provided (Personal Care and Respite Care)	978	1,011	1,040
	# of Aging and Disability Resource Center contacts by phone	23,107	23,893	24,586
<b>35-14-20</b>	<b>Hospital for the Chronically Ill</b>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	96	97	98
<b>35-14-40</b>	<b>Governor Bacon</b>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	98	99	100

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021		FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Administration									
General Funds	502.7	423.6	425.6	425.6		47,440.3	44,102.6	53,933.0	51,060.9
Appropriated S/F	33.5	17.0	17.0	17.0		5,399.2	8,775.4	8,780.0	8,780.0
Non-Appropriated S/F	90.7	74.1	73.1	73.1		16,873.5	15,159.2	15,159.2	15,159.2
	626.9	514.7	515.7	515.7		69,713.0	68,037.2	77,872.2	75,000.1
Medicaid and Medical Assistance									
General Funds	78.2	80.2	81.2	81.2		743,194.3	783,431.8	792,400.1	776,718.2
Appropriated S/F	1.0					53,571.0	78,418.3	78,418.3	78,418.3
Non-Appropriated S/F	107.4	107.4	107.4	107.4		1,505,860.1	1,522,700.7	1,522,700.7	1,522,700.7
	186.6	187.6	188.6	188.6		2,302,625.4	2,384,550.8	2,393,519.1	2,377,837.2
Public Health									
General Funds	343.0	346.3	344.3	344.3		32,869.6	35,803.4	36,682.2	36,507.4
Appropriated S/F	60.0	59.0	59.0	59.0		32,469.9	37,605.7	37,605.7	38,885.2
Non-Appropriated S/F	203.5	208.2	212.2	212.2		65,258.4	68,451.3	68,466.1	68,466.1
	606.5	613.5	615.5	615.5		130,597.9	141,860.4	142,754.0	143,858.7
Substance Abuse and Mental Health									
General Funds	622.7	624.7	624.7	624.7		102,024.1	115,532.1	117,619.0	117,499.0
Appropriated S/F	1.0	1.0	1.0	1.0		2,338.8	5,316.2	5,316.2	5,664.1
Non-Appropriated S/F	3.0	3.0	3.0	3.0		12,594.3	12,984.6	24,593.0	24,593.0
	626.7	628.7	628.7	628.7		116,957.2	133,832.9	147,528.2	147,756.1
Social Services									
General Funds	185.3	191.3	191.3	191.3		80,736.9	90,989.0	97,691.2	94,456.5
Appropriated S/F						1,666.0	2,259.1	2,259.1	2,259.1
Non-Appropriated S/F	192.4	194.4	194.4	194.4		75,748.5	88,163.4	88,163.4	88,163.4
	377.7	385.7	385.7	385.7		158,151.4	181,411.5	188,113.7	184,879.0
Visually Impaired									
General Funds	46.0	51.0	52.4	52.4		4,269.9	4,907.9	5,577.4	5,477.4
Appropriated S/F	1.0	1.0				360.1	1,165.4	1,165.4	1,050.0
Non-Appropriated S/F	21.0	19.0	18.6	18.6		1,739.9	1,169.3	1,169.3	1,169.3
	68.0	71.0	71.0	71.0		6,369.9	7,242.6	7,912.1	7,696.7
Health Care Quality									
General Funds	51.6	51.4	41.1	41.1		3,595.5	3,380.4	3,667.7	3,502.7
Appropriated S/F						215.1	430.0	583.6	583.6
Non-Appropriated S/F	20.4	20.6	30.9	30.9		2,079.3	2,465.7	2,465.7	2,465.7
	72.0	72.0	72.0	72.0		5,889.9	6,276.1	6,717.0	6,552.0
Child Support Services									
General Funds	55.0	54.7	55.0	55.0		5,676.8	5,518.7	5,636.6	5,636.6
Appropriated S/F	2.5	2.5	2.5	2.5		904.6	1,263.4	1,263.4	1,263.4
Non-Appropriated S/F	130.6	129.9	128.6	128.6		18,486.7	26,434.7	26,434.7	26,434.7
	188.1	187.1	186.1	186.1		25,068.1	33,216.8	33,334.7	33,334.7



**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Developmental Disabilities Services								
General Funds	453.7	444.7	441.1	441.1	59,158.3	79,152.5	86,608.0	83,576.1
Appropriated S/F	1.0	1.0	1.0	1.0	1,003.6	4,941.8	4,941.8	4,941.8
Non-Appropriated S/F	2.3	1.3	1.3	1.3	12,687.2	12,886.4	12,886.4	12,886.4
	457.0	447.0	443.4	443.4	72,849.1	96,980.7	104,436.2	101,404.3
State Service Centers								
General Funds	102.0	102.0	102.0	102.0	10,606.3	12,052.2	12,941.3	12,141.3
Appropriated S/F					298.3	663.1	663.1	663.1
Non-Appropriated S/F	18.6	18.6	18.6	18.6	19,215.3	22,242.4	22,242.4	22,242.4
	120.6	120.6	120.6	120.6	30,119.9	34,957.7	35,846.8	35,046.8
Aging and Adults with Disabilities								
General Funds	629.1	672.7	673.3	673.3	50,743.6	59,723.7	61,251.7	61,251.7
Appropriated S/F					1,773.3	3,925.5	3,925.5	3,925.5
Non-Appropriated S/F	28.1	27.5	27.5	27.5	12,640.4	18,158.0	18,158.0	18,158.0
	657.2	700.2	700.8	700.8	65,157.3	81,807.2	83,335.2	83,335.2
TOTAL								
General Funds	3,069.3	3,042.6	3,032.0	3,032.0	1,140,315.6	1,234,594.3	1,274,008.2	1,247,827.8
Appropriated S/F	100.0	81.5	80.5	80.5	99,999.9	144,763.9	144,922.1	146,434.1
Non-Appropriated S/F	818.0	804.0	815.6	815.6	1,743,183.6	1,790,815.7	1,802,438.9	1,802,438.9
	3,987.3	3,928.1	3,928.1	3,928.1	2,983,499.1	3,170,173.9	3,221,369.2	3,196,700.8

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					24,883.4	879,602.4		
Special Funds					3.4			
SUBTOTAL					24,886.8	879,602.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,165,199.0	2,114,196.7	1,274,008.2	1,247,827.8
Special Funds					1,843,186.9	1,935,579.6	1,947,361.0	1,948,873.0
TOTAL					3,008,385.9	4,049,776.3	3,221,369.2	3,196,700.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					5,606.5			
GRAND TOTAL								
General Funds					1,165,199.0	2,114,196.7	1,274,008.2	1,247,827.8
Special Funds					1,848,793.4	1,935,579.6	1,947,361.0	1,948,873.0
GRAND TOTAL					3,013,992.4	4,049,776.3	3,221,369.2	3,196,700.8
	(Reverted)				4,682.2			
	(Encumbering)				13,553.2			
	(Continuing)				866,049.3			

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

35-01-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
Office of the Secretary									
General Funds	32.5	22.5	23.5	23.5	4,416.3	5,970.5	6,695.7	6,695.7	
Appropriated S/F					92.3	164.0	164.0	164.0	
Non-Appropriated S/F	3.5	3.5	2.5	2.5	8,390.3	5,203.4	5,203.4	5,203.4	
	36.0	26.0	26.0	26.0	12,898.9	11,337.9	12,063.1	12,063.1	
Management Services									
General Funds	218.2	193.1	195.1	195.1	26,530.0	21,943.6	30,730.9	27,918.8	
Appropriated S/F	33.5	17.0	17.0	17.0	3,580.2	7,204.7	7,209.3	7,209.3	
Non-Appropriated S/F	87.2	70.6	70.6	70.6	8,483.2	9,955.8	9,955.8	9,955.8	
	338.9	280.7	282.7	282.7	38,593.4	39,104.1	47,896.0	45,083.9	
Facility Operations									
General Funds	252.0	208.0	207.0	207.0	16,494.0	16,188.5	16,506.4	16,446.4	
Appropriated S/F					1,726.7	1,406.7	1,406.7	1,406.7	
Non-Appropriated S/F									
	252.0	208.0	207.0	207.0	18,220.7	17,595.2	17,913.1	17,853.1	
TOTAL									
General Funds	502.7	423.6	425.6	425.6	47,440.3	44,102.6	53,933.0	51,060.9	
Appropriated S/F	33.5	17.0	17.0	17.0	5,399.2	8,775.4	8,780.0	8,780.0	
Non-Appropriated S/F	90.7	74.1	73.1	73.1	16,873.5	15,159.2	15,159.2	15,159.2	
	626.9	514.7	515.7	515.7	69,713.0	68,037.2	77,872.2	75,000.1	

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

<b>35-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,382.2	2,835.2	2,860.4	2,860.4				2,860.4
Appropriated S/F		6.6	6.6	6.6				6.6
Non-Appropriated S/F	348.3	203.4	203.4	203.4				203.4
	<u>2,730.5</u>	<u>3,045.2</u>	<u>3,070.4</u>	<u>3,070.4</u>				<u>3,070.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.9	7.3	7.3	7.3				7.3
Non-Appropriated S/F	2.9							
	<u>3.8</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
<b>Contractual Services</b>								
General Funds	28.7	722.3	239.5	722.3		-482.8		239.5
Appropriated S/F	76.0	103.3	103.3	103.3				103.3
Non-Appropriated S/F	8,038.9	5,000.0	5,000.0	5,000.0				5,000.0
	<u>8,143.6</u>	<u>5,825.6</u>	<u>5,342.8</u>	<u>5,825.6</u>		<u>-482.8</u>		<u>5,342.8</u>
<b>Energy</b>								
General Funds	10.6	11.7	11.7	11.7				11.7
Appropriated S/F	0.9	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	<u>11.5</u>	<u>25.1</u>	<u>25.1</u>	<u>25.1</u>				<u>25.1</u>
<b>Supplies and Materials</b>								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F	7.6	18.4	18.4	18.4				18.4
Non-Appropriated S/F	0.2							
	<u>13.0</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>DIMER Operations</b>								
General Funds	1,730.2	1,980.2	1,980.2	1,980.2				1,980.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,730.2</u>	<u>1,980.2</u>	<u>1,980.2</u>	<u>1,980.2</u>				<u>1,980.2</u>
<b>DIDER Operations</b>								
General Funds	175.0	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>DIMER - SLRP</b>								
General Funds								
Appropriated S/F	6.9							
Non-Appropriated S/F								
	<u>6.9</u>							

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

<b>35-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>DIMER Loan Repayment Program</b>								
General Funds	66.9	198.4	698.4	198.4				<b>198.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.9</u>	<u>198.4</u>	<u>698.4</u>	<u>198.4</u>				<u><b>198.4</b></u>
<b>DIDER Loan Repayment Program</b>								
General Funds	17.5	17.5	17.5	17.5				<b>17.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u><b>17.5</b></u>
<b>Health Care Innovation</b>								
General Funds			682.8			482.8	200.0	<b>682.8</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>682.8</u>			<u>482.8</u>	<u>200.0</u>	<u><b>682.8</b></u>
<b>Health Care Provider SLRP</b>								
General Funds							500.0	<b>500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
							<u>500.0</u>	<u><b>500.0</b></u>
<b>TOTAL</b>								
General Funds	4,416.3	5,970.5	6,695.7	5,995.7			700.0	<b>6,695.7</b>
Appropriated S/F	92.3	164.0	164.0	164.0				<b>164.0</b>
Non-Appropriated S/F	8,390.3	5,203.4	5,203.4	5,203.4				<b>5,203.4</b>
	<u>12,898.9</u>	<u>11,337.9</u>	<u>12,063.1</u>	<u>11,363.1</u>			<u>700.0</u>	<u><b>12,063.1</b></u>
<b>IPU REVENUES</b>								
General Funds	47.6	0.4	0.4	0.4				<b>0.4</b>
Appropriated S/F		1,405.4	405.4	405.4				<b>405.4</b>
Non-Appropriated S/F	8,355.4	10,003.4	10,003.4	10,003.4				<b>10,003.4</b>
	<u>8,403.0</u>	<u>11,409.2</u>	<u>10,409.2</u>	<u>10,409.2</u>				<u><b>10,409.2</b></u>
<b>POSITIONS</b>								
General Funds	32.5	22.5	23.5	23.5				<b>23.5</b>
Appropriated S/F								
Non-Appropriated S/F	3.5	3.5	2.5	2.5				<b>2.5</b>
	<u>36.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u><b>26.0</b></u>

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

<b>35-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

\*Base adjustments include 1.0 FTE and (1.0) NSF FTE Ombudsman to switch fund position to reflect workload.

\*Recommend structural changes of (\$482.8) in Contractual Services and \$482.8 in Health Care Innovation to reflect projected expenditures.

\*Recommend enhancements of \$200.0 in Health Care Innovation for health care benchmark support; and \$500.0 in Health Care Provider SLRP for the Health Care Provider State Loan Repayment Program initiative. Do not recommend additional enhancement of \$500.0 in DIMER Loan Repayment Program.

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

<b>35-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	20,353.6	13,870.0	16,286.7	14,076.3		2,210.4		16,286.7
Appropriated S/F	989.8	1,891.8	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	5,852.9	6,209.4	6,209.4	6,209.4				6,209.4
	<u>27,196.3</u>	<u>21,971.2</u>	<u>24,387.9</u>	<u>22,177.5</u>		<u>2,210.4</u>		<u>24,387.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.0	8.2	8.2	8.2				8.2
Non-Appropriated S/F	7.9	8.7	8.7	8.7				8.7
	<u>10.9</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Funds	42.4	451.2	1,341.3	451.2		47.0	343.1	841.3
Appropriated S/F	340.9	967.3	967.3	967.3				967.3
Non-Appropriated S/F	2,408.7	2,104.4	2,104.4	2,104.4				2,104.4
	<u>2,792.0</u>	<u>3,522.9</u>	<u>4,413.0</u>	<u>3,522.9</u>		<u>47.0</u>	<u>343.1</u>	<u>3,913.0</u>
<b>Energy</b>								
General Funds	151.9	150.0	150.0	150.0				150.0
Appropriated S/F	7.8	199.1	199.1	199.1				199.1
Non-Appropriated S/F	18.1	11.0	11.0	11.0				11.0
	<u>177.8</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	76.5	21.5	76.5		-75.0	10.0	11.5
Appropriated S/F	34.7	116.3	116.3	116.3				116.3
Non-Appropriated S/F	95.5	35.2	35.2	35.2				35.2
	<u>131.7</u>	<u>228.0</u>	<u>173.0</u>	<u>228.0</u>		<u>-75.0</u>	<u>10.0</u>	<u>163.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	27.0	72.4	72.4	72.4				72.4
	<u>27.0</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
<b>One-Time</b>								
General Funds	30.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.7</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	73.1	1,514.7	1,514.7	1,514.7				1,514.7
	<u>73.1</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
<b>Security</b>								
General Funds			975.0				375.0	375.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>975.0</u>				<u>375.0</u>	<u>375.0</u>

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

<b>35-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Technology</b>								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.9</u>							
<b>EBT</b>								
General Funds	294.1	436.8	436.8	436.8				<b>436.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.1</u>	<u>436.8</u>	<u>436.8</u>	<u>436.8</u>				<u><b>436.8</b></u>
<b>Nurse Recruitment</b>								
General Funds			930.3					
Appropriated S/F								
Non-Appropriated S/F								
			<u>930.3</u>					
<b>Revenue Management</b>								
General Funds								
Appropriated S/F	275.5	269.2	269.2	269.2				<b>269.2</b>
Non-Appropriated S/F								
	<u>275.5</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u><b>269.2</b></u>
<b>Program Integrity</b>								
General Funds								
Appropriated S/F	163.3	232.8	232.8	232.8				<b>232.8</b>
Non-Appropriated S/F								
	<u>163.3</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u><b>232.8</b></u>
<b>Birth to Three Program</b>								
General Funds	5,646.9	6,509.1	8,878.5	6,509.1	2,369.4			<b>8,878.5</b>
Appropriated S/F	1,021.4	900.0	904.6	900.0	4.6			<b>904.6</b>
Non-Appropriated S/F								
	<u>6,668.3</u>	<u>7,409.1</u>	<u>9,783.1</u>	<u>7,409.1</u>	<u>2,374.0</u>			<u><b>9,783.1</b></u>
<b>DHSS/IRM</b>								
General Funds								
Appropriated S/F	743.8	2,450.0	2,450.0	2,450.0				<b>2,450.0</b>
Non-Appropriated S/F								
	<u>743.8</u>	<u>2,450.0</u>	<u>2,450.0</u>	<u>2,450.0</u>				<u><b>2,450.0</b></u>
<b>IRM License &amp; Maintenance</b>								
General Funds		450.0	935.8	450.0			359.0	<b>809.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>450.0</u>	<u>935.8</u>	<u>450.0</u>			<u>359.0</u>	<u><b>809.0</b></u>
<b>Technology Operations</b>								
General Funds			775.0			75.0	55.0	<b>130.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>775.0</u>			<u>75.0</u>	<u>55.0</u>	<u><b>130.0</b></u>



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

<b>35-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Tobacco: DHSS Library</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>TOTAL</b>								
General Funds	26,530.0	21,943.6	30,730.9	22,149.9	2,369.4	2,257.4	1,142.1	<b>27,918.8</b>
Appropriated S/F	3,580.2	7,204.7	7,209.3	7,204.7	4.6			<b>7,209.3</b>
Non-Appropriated S/F	<u>8,483.2</u>	<u>9,955.8</u>	<u>9,955.8</u>	<u>9,955.8</u>				<u><b>9,955.8</b></u>
	38,593.4	39,104.1	47,896.0	39,310.4	2,374.0	2,257.4	1,142.1	<b>45,083.9</b>
<b>IPU REVENUES</b>								
General Funds	62.4	150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F	5,230.4	7,154.7	7,354.7	7,354.7				<b>7,354.7</b>
Non-Appropriated S/F	<u>8,505.9</u>	<u>22,999.8</u>	<u>22,999.8</u>	<u>22,999.8</u>				<u><b>22,999.8</b></u>
	13,798.7	30,304.5	30,504.5	30,504.5				<b>30,504.5</b>
<b>POSITIONS</b>								
General Funds	218.2	193.1	195.1	195.1				<b>195.1</b>
Appropriated S/F	33.5	17.0	17.0	17.0				<b>17.0</b>
Non-Appropriated S/F	<u>87.2</u>	<u>70.6</u>	<u>70.6</u>	<u>70.6</u>				<u><b>70.6</b></u>
	338.9	280.7	282.7	282.7				<b>282.7</b>

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

\*Base adjustments include 2.0 FTEs to address critical workforce needs.

\*Recommend inflation and volume adjustments of \$2,369.4 in Birth to Three Program for projected caseload growth; and \$4.6 ASF in Birth to Three Program for lease obligations.

\*Recommend structural changes of \$710.4 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures; \$100.0 in Personnel Costs from Facility Operations (35-01-30) to reflect projected expenditures; \$750.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; \$650.0 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures; \$47.0 in Contractual Services from State Service Centers, State Service Centers (35-12-30) to reflect projected expenditures; and (\$75.0) in Supplies and Materials and \$75.0 in Technology Operations to reflect fiscal management. Do not recommend additional structural change of 1.0 FTE Capital Program Administrator.

\*Recommend enhancements of \$343.1 in Contractual Services and \$10.0 in Supplies and Materials for organizational development and strategic planning; \$375.0 in Security for security enhancements; \$359.0 in IRM License & Maintenance for software licenses and user agreement increases; and \$55.0 in Technology Operations for PC replacement. Do not recommend additional enhancements of \$930.3 in Nurse Recruitment and \$126.8 in IRM License & Maintenance.

\*Recommend one-time funding of \$200.0 in Contractual Services for provider reimbursement methodology updates, \$300.0 in Contractual Services to replace QI5 software, \$600.0 in Security for security upgrades, and \$560.0 in Technology Operations for IRM equipment and PC replacement in the Fiscal Year 2021 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of \$10.0 in Supplies and Materials and \$85.0 in Technology Operations.

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

<b>35-01-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	10,703.1	10,559.0	10,700.5	10,800.5		-100.0		<b>10,700.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,703.1</u>	<u>10,559.0</u>	<u>10,700.5</u>	<u>10,800.5</u>		<u>-100.0</u>		<u><b>10,700.5</b></u>
<b>Contractual Services</b>								
General Funds	5,034.9	4,976.1	5,152.5	4,976.1	116.4			<b>5,092.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,034.9</u>	<u>4,976.1</u>	<u>5,152.5</u>	<u>4,976.1</u>	<u>116.4</u>			<u><b>5,092.5</b></u>
<b>Supplies and Materials</b>								
General Funds	756.0	652.3	652.3	652.3				<b>652.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>756.0</u>	<u>652.3</u>	<u>652.3</u>	<u>652.3</u>				<u><b>652.3</b></u>
<b>Capital Outlay</b>								
General Funds		1.1	1.1	1.1				<b>1.1</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u><b>1.1</b></u>
<b>Operations</b>								
General Funds								
Appropriated S/F	1,726.7	1,406.7	1,406.7	1,406.7				<b>1,406.7</b>
Non-Appropriated S/F								
	<u>1,726.7</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u><b>1,406.7</b></u>
<b>TOTAL</b>								
General Funds	16,494.0	16,188.5	16,506.4	16,430.0	116.4	-100.0		<b>16,446.4</b>
Appropriated S/F	1,726.7	1,406.7	1,406.7	1,406.7				<b>1,406.7</b>
Non-Appropriated S/F								
	<u>18,220.7</u>	<u>17,595.2</u>	<u>17,913.1</u>	<u>17,836.7</u>	<u>116.4</u>	<u>-100.0</u>		<u><b>17,853.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,255.3	1,406.7	1,406.7	1,406.7				<b>1,406.7</b>
Non-Appropriated S/F								
	<u>2,255.3</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u><b>1,406.7</b></u>
<b>POSITIONS</b>								
General Funds	252.0	208.0	207.0	207.0				<b>207.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.0</u>	<u>208.0</u>	<u>207.0</u>	<u>207.0</u>				<u><b>207.0</b></u>

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

<b>35-01-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

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

\*Recommend inflation and volume adjustment of \$116.4 in Contractual Services for lease obligations.

\*Recommend structural change of (\$100.0) in Personnel Costs to Management Services (35-01-20) to reflect projected expenditures.

\*Do not recommend enhancement of \$60.0 in Contractual Services.

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,555.8	6,924.9	7,658.9	7,070.6		588.3		7,658.9
Appropriated S/F								
Non-Appropriated S/F	7,102.2	6,887.6	6,887.6	6,887.6				6,887.6
	13,658.0	13,812.5	14,546.5	13,958.2		588.3		14,546.5
<b>Travel</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	18.1	8.0	8.0	8.0				8.0
	18.1	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds	3,103.5	3,956.2	3,956.2	3,956.2				3,956.2
Appropriated S/F								
Non-Appropriated S/F	1,498,682.8	1,515,721.4	1,515,721.4	1,515,721.4				1,515,721.4
	1,501,786.3	1,519,677.6	1,519,677.6	1,519,677.6				1,519,677.6
<b>Energy</b>								
General Funds	16.7	27.2	27.2	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F	27.0	12.2	12.2	12.2				12.2
	43.7	39.4	39.4	39.4				39.4
<b>Supplies and Materials</b>								
General Funds	25.9	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	26.5	44.9	44.9	44.9				44.9
	52.4	80.6	80.6	80.6				80.6
<b>Capital Outlay</b>								
General Funds	2.7	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	3.5	26.6	26.6	26.6				26.6
	6.2	32.5	32.5	32.5				32.5
<b>Medicaid</b>								
General Funds	728,044.0	764,189.7	769,654.8	764,189.7	-10,216.8			753,972.9
Appropriated S/F	15,124.1	17,937.5	17,937.5	17,937.5				17,937.5
Non-Appropriated S/F								
	743,168.1	782,127.2	787,592.3	782,127.2	-10,216.8			771,910.4
<b>Delaware Healthy Children Program</b>								
General Funds		3,179.4	5,948.6	3,179.4	2,769.2			5,948.6
Appropriated S/F								
Non-Appropriated S/F								
		3,179.4	5,948.6	3,179.4	2,769.2			5,948.6
<b>Healthy Children - DSCYF</b>								
General Funds								
Appropriated S/F	377.2	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	377.2	800.0	800.0	800.0				800.0

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	25.5	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	<u>25.5</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
<b>Tobacco Fund: Prescription Drug Program</b>								
General Funds								
Appropriated S/F	919.3	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	<u>919.3</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
<b>Tobacco Fund: Medical Assistance Transition</b>								
General Funds								
Appropriated S/F	975.6	1,350.0	1,350.0	1,350.0				1,350.0
Non-Appropriated S/F								
	<u>975.6</u>	<u>1,350.0</u>	<u>1,350.0</u>	<u>1,350.0</u>				<u>1,350.0</u>
<b>Tobacco Fund: Medicaid</b>								
General Funds								
Appropriated S/F	667.0	667.0	667.0	667.0				667.0
Non-Appropriated S/F								
	<u>667.0</u>	<u>667.0</u>	<u>667.0</u>	<u>667.0</u>				<u>667.0</u>
<b>Tobacco Fund: CCR: Breast and Cervical Cancer</b>								
General Funds								
Appropriated S/F	82.1	99.5	99.5	99.5				99.5
Non-Appropriated S/F								
	<u>82.1</u>	<u>99.5</u>	<u>99.5</u>	<u>99.5</u>				<u>99.5</u>
<b>Medicaid Other</b>								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>DOC Medicaid</b>								
General Funds								
Appropriated S/F	617.6	2,100.0	2,100.0	2,100.0				2,100.0
Non-Appropriated S/F								
	<u>617.6</u>	<u>2,100.0</u>	<u>2,100.0</u>	<u>2,100.0</u>				<u>2,100.0</u>
<b>DPH Fees</b>								
General Funds								
Appropriated S/F	19.4	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>19.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Tobacco Fund: Money Follows the Person</b>								
General Funds								
Appropriated S/F	303.2							
Non-Appropriated S/F								
	<u>303.2</u>							

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Medicaid/NonState</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>Medicaid for Wkrs with Disabilities</b>								
General Funds								
Appropriated S/F	1.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>Tobacco Fund: DE Healthy Children Program</b>								
General Funds								
Appropriated S/F	2,020.1	2,034.7	2,034.7	2,034.7				<b>2,034.7</b>
Non-Appropriated S/F								
	<u>2,020.1</u>	<u>2,034.7</u>	<u>2,034.7</u>	<u>2,034.7</u>				<u><b>2,034.7</b></u>
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Funds								
Appropriated S/F	119.5							
Non-Appropriated S/F								
	<u>119.5</u>							
<b>Healthy Children-Premiums</b>								
General Funds								
Appropriated S/F	519.0	900.0	900.0	900.0				<b>900.0</b>
Non-Appropriated S/F								
	<u>519.0</u>	<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u><b>900.0</b></u>
<b>Disproportionate Share Hospital</b>								
General Funds	3,876.2	3,901.4	3,901.4	3,901.4				<b>3,901.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,876.2</u>	<u>3,901.4</u>	<u>3,901.4</u>	<u>3,901.4</u>				<u><b>3,901.4</b></u>
<b>Medicaid LTC</b>								
General Funds								
Appropriated S/F	13,252.6	20,115.0	20,115.0	20,115.0				<b>20,115.0</b>
Non-Appropriated S/F								
	<u>13,252.6</u>	<u>20,115.0</u>	<u>20,115.0</u>	<u>20,115.0</u>				<u><b>20,115.0</b></u>
<b>Nursing Home Quality Assessment</b>								
General Funds								
Appropriated S/F	16,906.8	26,000.0	26,000.0	26,000.0				<b>26,000.0</b>
Non-Appropriated S/F								
	<u>16,906.8</u>	<u>26,000.0</u>	<u>26,000.0</u>	<u>26,000.0</u>				<u><b>26,000.0</b></u>
<b>Technology Operations</b>								
General Funds	1,569.5	1,211.3	1,211.3	1,211.3				<b>1,211.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,569.5</u>	<u>1,211.3</u>	<u>1,211.3</u>	<u>1,211.3</u>				<u><b>1,211.3</b></u>

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Promise</b>								
General Funds								
Appropriated S/F	933.0	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>933.0</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Pathways</b>								
General Funds								
Appropriated S/F	21.8	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>21.8</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	686.2	729.5	729.5	729.5				729.5
Non-Appropriated S/F								
	<u>686.2</u>	<u>729.5</u>	<u>729.5</u>	<u>729.5</u>				<u>729.5</u>
<b>Tobacco: Social Determinants of Health</b>								
General Funds								
Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>TOTAL</b>								
General Funds	743,194.3	783,431.8	792,400.1	783,577.5	-7,447.6	588.3		776,718.2
Appropriated S/F	53,571.0	78,418.3	78,418.3	78,418.3				78,418.3
Non-Appropriated S/F	<u>1,505,860.1</u>	<u>1,522,700.7</u>	<u>1,522,700.7</u>	<u>1,522,700.7</u>				<u>1,522,700.7</u>
	<u>2,302,625.4</u>	<u>2,384,550.8</u>	<u>2,393,519.1</u>	<u>2,384,696.5</u>	<u>-7,447.6</u>	<u>588.3</u>		<u>2,377,837.2</u>
<b>IPU REVENUES</b>								
General Funds	0.3							
Appropriated S/F	61,012.6	79,289.1	79,289.1	79,289.1				79,289.1
Non-Appropriated S/F	<u>1,510,015.9</u>	<u>1,531,345.9</u>	<u>1,531,345.9</u>	<u>1,531,345.9</u>				<u>1,531,345.9</u>
	<u>1,571,028.8</u>	<u>1,610,635.0</u>	<u>1,610,635.0</u>	<u>1,610,635.0</u>				<u>1,610,635.0</u>
<b>POSITIONS</b>								
General Funds	78.2	80.2	81.2	81.2				81.2
Appropriated S/F	1.0							
Non-Appropriated S/F	<u>107.4</u>	<u>107.4</u>	<u>107.4</u>	<u>107.4</u>				<u>107.4</u>
	<u>186.6</u>	<u>187.6</u>	<u>188.6</u>	<u>188.6</u>				<u>188.6</u>

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

35-02-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

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

\*Recommend inflation and volume adjustments of (\$10,216.8) in Medicaid to reflect program expenditures; and \$2,769.2 in Delaware Healthy Children Program for costs associated with Federal Medical Assistance Percentage (FMAP) changes. Do not recommend additional inflation and volume adjustment of \$5,465.1 in Medicaid.

\*Recommend structural changes of \$88.3 in Personnel Costs from Social Services, Social Services (35-07-01) to reflect projected expenditures; and \$500.0 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures.



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

35-05-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
Director's Office/Support Services									
General Funds	44.0	44.0	44.0	44.0	3,771.9	3,925.1	4,150.7	3,975.9	
Appropriated S/F	20.0	20.0	20.0	20.0	4,648.5	6,298.3	6,298.3	6,298.3	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	332.9	440.0	440.0	440.0	
	67.0	67.0	67.0	67.0	8,753.3	10,663.4	10,889.0	10,714.2	
Community Health									
General Funds	291.0	294.3	292.3	292.3	27,488.1	30,362.5	30,806.3	30,806.3	
Appropriated S/F	40.0	39.0	39.0	39.0	27,771.1	31,247.5	31,247.5	32,527.0	
Non-Appropriated S/F	198.5	204.2	208.2	208.2	61,597.0	62,669.3	62,673.6	62,673.6	
	529.5	537.5	539.5	539.5	116,856.2	124,279.3	124,727.4	126,006.9	
Emergency Medical Services									
General Funds	8.0	8.0	8.0	8.0	1,609.6	1,515.8	1,725.2	1,725.2	
Appropriated S/F					50.3	59.9	59.9	59.9	
Non-Appropriated S/F	2.0	1.0	1.0	1.0	3,328.5	5,342.0	5,352.5	5,352.5	
	10.0	9.0	9.0	9.0	4,988.4	6,917.7	7,137.6	7,137.6	
TOTAL									
General Funds	343.0	346.3	344.3	344.3	32,869.6	35,803.4	36,682.2	36,507.4	
Appropriated S/F	60.0	59.0	59.0	59.0	32,469.9	37,605.7	37,605.7	38,885.2	
Non-Appropriated S/F	203.5	208.2	212.2	212.2	65,258.4	68,451.3	68,466.1	68,466.1	
	606.5	613.5	615.5	615.5	130,597.9	141,860.4	142,754.0	143,858.7	

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

**35-05-10**

<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,668.7	2,802.8	2,847.0	2,847.0				2,847.0
Appropriated S/F								
Non-Appropriated S/F	105.8	87.4	87.4	87.4				87.4
	<u>2,774.5</u>	<u>2,890.2</u>	<u>2,934.4</u>	<u>2,934.4</u>				<u>2,934.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.5	2.5	2.5				2.5
		<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	160.5	177.7	177.7	177.7				177.7
Appropriated S/F								
Non-Appropriated S/F	182.8	346.1	346.1	346.1				346.1
	<u>343.3</u>	<u>523.8</u>	<u>523.8</u>	<u>523.8</u>				<u>523.8</u>
<b>Supplies and Materials</b>								
General Funds	7.6	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	44.3	2.5	2.5	2.5				2.5
	<u>51.9</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		1.5	1.5	1.5				1.5
	<u>2.3</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	78.4	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>78.4</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		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>Health Statistics</b>								
General Funds								
Appropriated S/F	804.6	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>804.6</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Health Disparities</b>								
General Funds	4.7	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</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**

<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Animal Welfare</b>								
General Funds	928.1	923.0	1,104.4	929.6				929.6
Appropriated S/F	3,536.2	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F								
	<u>4,464.3</u>	<u>4,423.0</u>	<u>4,604.4</u>	<u>4,429.6</u>				<u>4,429.6</u>
<b>Spay/Neuter Program</b>								
General Funds								
Appropriated S/F	229.3	413.3	413.3	413.3				413.3
Non-Appropriated S/F								
	<u>229.3</u>	<u>413.3</u>	<u>413.3</u>	<u>413.3</u>				<u>413.3</u>
<b>Tobacco: Innovation Fund</b>								
General Funds								
Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>TOTAL</b>								
General Funds	3,771.9	3,925.1	4,150.7	3,975.9				3,975.9
Appropriated S/F	4,648.5	6,298.3	6,298.3	6,298.3				6,298.3
Non-Appropriated S/F	332.9	440.0	440.0	440.0				440.0
	<u>8,753.3</u>	<u>10,663.4</u>	<u>10,889.0</u>	<u>10,714.2</u>				<u>10,714.2</u>
<b>IPU REVENUES</b>								
General Funds	1,042.0	287.0	287.0	287.0				287.0
Appropriated S/F	5,089.2	5,900.0	5,900.0	5,900.0				5,900.0
Non-Appropriated S/F	422.0	440.0	440.0	440.0				440.0
	<u>6,553.2</u>	<u>6,627.0</u>	<u>6,627.0</u>	<u>6,627.0</u>				<u>6,627.0</u>
<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
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>

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

\*Do not recommend enhancement of \$174.8 in Animal Welfare.

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

**35-05-20**

<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	19,081.0	19,593.9	19,997.0	19,997.0				<b>19,997.0</b>
Appropriated S/F								
Non-Appropriated S/F	12,197.3	7,207.2	7,207.2	7,207.2				<b>7,207.2</b>
	31,278.3	26,801.1	27,204.2	27,204.2				<b>27,204.2</b>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	166.2	46.0	46.0	46.0				<b>46.0</b>
	166.2	46.0	46.0	46.0				<b>46.0</b>
<b>Contractual Services</b>								
General Funds	2,345.5	2,561.5	2,550.6	2,561.5	11.1	-22.0		<b>2,550.6</b>
Appropriated S/F		82.3	82.3	82.3				<b>82.3</b>
Non-Appropriated S/F	34,490.1	48,644.0	48,648.3	48,648.3				<b>48,648.3</b>
	36,835.6	51,287.8	51,281.2	51,292.1	11.1	-22.0		<b>51,281.2</b>
<b>Energy</b>								
General Funds	415.8	299.2	299.2	299.2				<b>299.2</b>
Appropriated S/F								
Non-Appropriated S/F	56.6							
	472.4	299.2	299.2	299.2				<b>299.2</b>
<b>Supplies and Materials</b>								
General Funds	730.2	794.4	794.4	794.4				<b>794.4</b>
Appropriated S/F		60.0	60.0	60.0				<b>60.0</b>
Non-Appropriated S/F	13,940.9	6,430.4	6,430.4	6,430.4				<b>6,430.4</b>
	14,671.1	7,284.8	7,284.8	7,284.8				<b>7,284.8</b>
<b>Capital Outlay</b>								
General Funds	31.5	17.8	17.8	17.8				<b>17.8</b>
Appropriated S/F								
Non-Appropriated S/F	745.9	312.6	312.6	312.6				<b>312.6</b>
	777.4	330.4	330.4	330.4				<b>330.4</b>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		29.1	29.1	29.1				<b>29.1</b>
		29.1	29.1	29.1				<b>29.1</b>
<b>Uninsured Action Plan</b>								
General Funds	18.4	18.4	18.4	18.4				<b>18.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	18.4	18.4	18.4	18.4				<b>18.4</b>
<b>Tobacco: Uninsured Action Plan</b>								
General Funds								
Appropriated S/F	518.3	543.6	543.6	543.6				<b>543.6</b>
Non-Appropriated S/F								
	518.3	543.6	543.6	543.6				<b>543.6</b>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Indirect Costs</b>								
General Funds								
Appropriated S/F	524.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>524.8</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	786.2	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	<u>786.2</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	351.2	418.8	418.8	418.8				418.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>351.2</u>	<u>418.8</u>	<u>418.8</u>	<u>418.8</u>				<u>418.8</u>
<b>Immunizations</b>								
General Funds	11.4	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.4</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
<b>Hepatitis B</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Diagnosis and Treatment</b>								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</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	407.9	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	<u>407.9</u>	<u>575.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
<b>Public Water</b>								
General Funds								
Appropriated S/F	32.1	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>32.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Medicaid Enhancements</b>								
General Funds								
Appropriated S/F	136.2	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>136.2</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**

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Infant Mortality</b>								
General Funds								
Appropriated S/F	46.1	100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
	<u>46.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>Family Planning</b>								
General Funds								
Appropriated S/F	152.7	325.0	325.0	325.0				<b>325.0</b>
Non-Appropriated S/F								
	<u>152.7</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u><b>325.0</b></u>
<b>Food Inspection</b>								
General Funds								
Appropriated S/F	2.6	21.0	21.0	21.0				<b>21.0</b>
Non-Appropriated S/F								
	<u>2.6</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u><b>21.0</b></u>
<b>Medicaid AIDS Waiver</b>								
General Funds								
Appropriated S/F	89.2	160.0	160.0	160.0				<b>160.0</b>
Non-Appropriated S/F								
	<u>89.2</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u><b>160.0</b></u>
<b>Medicaid Contractors/Lab Testing and Analysis</b>								
General Funds								
Appropriated S/F	522.2	1,155.0	1,155.0	1,155.0				<b>1,155.0</b>
Non-Appropriated S/F								
	<u>522.2</u>	<u>1,155.0</u>	<u>1,155.0</u>	<u>1,155.0</u>				<u><b>1,155.0</b></u>
<b>Newborn</b>								
General Funds								
Appropriated S/F	1,193.3	1,620.0	1,620.0	1,620.0				<b>1,620.0</b>
Non-Appropriated S/F								
	<u>1,193.3</u>	<u>1,620.0</u>	<u>1,620.0</u>	<u>1,620.0</u>				<u><b>1,620.0</b></u>
<b>Tuberculosis</b>								
General Funds								
Appropriated S/F	61.5	115.0	115.0	115.0				<b>115.0</b>
Non-Appropriated S/F								
	<u>61.5</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u><b>115.0</b></u>
<b>Child Development Watch</b>								
General Funds								
Appropriated S/F	626.1	1,501.1	1,501.1	1,501.1				<b>1,501.1</b>
Non-Appropriated S/F								
	<u>626.1</u>	<u>1,501.1</u>	<u>1,501.1</u>	<u>1,501.1</u>				<u><b>1,501.1</b></u>
<b>Water Operator Certification</b>								
General Funds								
Appropriated S/F	5.4	22.0	22.0	22.0				<b>22.0</b>
Non-Appropriated S/F								
	<u>5.4</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u><b>22.0</b></u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Tobacco Fund: Personnel Costs</b>								
General Funds								
Appropriated S/F	458.9	489.0	489.0	489.0			164.7	653.7
Non-Appropriated S/F								
	<u>458.9</u>	<u>489.0</u>	<u>489.0</u>	<u>489.0</u>			<u>164.7</u>	<u>653.7</u>
<b>Tobacco Fund: Contractual Services</b>								
General Funds								
Appropriated S/F	4,487.2	4,309.2	4,309.2	4,309.2				4,309.2
Non-Appropriated S/F								
	<u>4,487.2</u>	<u>4,309.2</u>	<u>4,309.2</u>	<u>4,309.2</u>				<u>4,309.2</u>
<b>Tobacco Fund: New Nurse Development</b>								
General Funds								
Appropriated S/F	2,249.4	2,241.1	2,241.1	2,241.1			599.7	2,840.8
Non-Appropriated S/F								
	<u>2,249.4</u>	<u>2,241.1</u>	<u>2,241.1</u>	<u>2,241.1</u>			<u>599.7</u>	<u>2,840.8</u>
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Funds								
Appropriated S/F	9,054.0	8,795.7	8,795.7	8,795.7			515.1	9,310.8
Non-Appropriated S/F								
	<u>9,054.0</u>	<u>8,795.7</u>	<u>8,795.7</u>	<u>8,795.7</u>			<u>515.1</u>	<u>9,310.8</u>
<b>Tobacco Fund: Diabetes</b>								
General Funds								
Appropriated S/F	258.2	267.4	267.4	267.4				267.4
Non-Appropriated S/F								
	<u>258.2</u>	<u>267.4</u>	<u>267.4</u>	<u>267.4</u>				<u>267.4</u>
<b>Needle Exchange Program</b>								
General Funds	23.1	373.1	373.1	373.1				373.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.1</u>	<u>373.1</u>	<u>373.1</u>	<u>373.1</u>				<u>373.1</u>
<b>Gift of Life</b>								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>							
<b>Infant Mortality Task Force</b>								
General Funds	3,880.2	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,880.2</u>	<u>4,201.6</u>	<u>4,201.6</u>	<u>4,201.6</u>				<u>4,201.6</u>
<b>J-1 VISA</b>								
General Funds								
Appropriated S/F	6.0	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	<u>6.0</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Cancer Council (FFR)</b>								
General Funds	66.2	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.2</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>				<u>33.1</u>
<b>Vanity Birth Certificates</b>								
General Funds								
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F								
		<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
<b>Tobacco: School Based Health Centers</b>								
General Funds								
Appropriated S/F	4,279.3	4,334.5	4,334.5	4,334.5				4,334.5
Non-Appropriated S/F								
	<u>4,279.3</u>	<u>4,334.5</u>	<u>4,334.5</u>	<u>4,334.5</u>				<u>4,334.5</u>
<b>Distressed Cemeteries</b>								
General Funds								
Appropriated S/F	64.1	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>64.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Elderly Care</b>								
General Funds								
Appropriated S/F	1,000.0							
Non-Appropriated S/F								
	<u>1,000.0</u>							
<b>Delaware Organ and Tissue</b>								
General Funds	6.0	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
<b>Plumbing Inspection</b>								
General Funds								
Appropriated S/F	401.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>401.7</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Developmental Screening</b>								
General Funds	11.5	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Medical Marijuana</b>								
General Funds								
Appropriated S/F	407.7	480.1	480.1	480.1				480.1
Non-Appropriated S/F								
	<u>407.7</u>	<u>480.1</u>	<u>480.1</u>	<u>480.1</u>				<u>480.1</u>



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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>EMS Technology and Reporting</b>								
General Funds	216.7	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>216.7</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>Prescription Drug Prevention</b>								
General Funds	13.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</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	179.6	150.0			29.6	179.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>	<u>179.6</u>	<u>150.0</u>			<u>29.6</u>	<u>179.6</u>
<b>Nurse Family Partnership</b>								
General Funds	130.0	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>Delaware CAN</b>								
General Funds	117.9	1,494.5	1,494.5	1,494.5				1,494.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.9</u>	<u>1,494.5</u>	<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	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Toxicology</b>								
General Funds			22.0			22.0		22.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>22.0</u>			<u>22.0</u>		<u>22.0</u>
<b>TOTAL</b>								
General Funds	27,488.1	30,362.5	30,806.3	30,765.6	11.1		29.6	30,806.3
Appropriated S/F	27,771.1	31,247.5	31,247.5	31,247.5			1,279.5	32,527.0
Non-Appropriated S/F	61,597.0	62,669.3	62,673.6	62,673.6				62,673.6
	<u>116,856.2</u>	<u>124,279.3</u>	<u>124,727.4</u>	<u>124,686.7</u>	<u>11.1</u>		<u>1,309.1</u>	<u>126,006.9</u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	670.0	719.6	719.6	719.6				719.6
Appropriated S/F	7,767.7	34,464.2	34,464.2	34,464.2				34,464.2
Non-Appropriated S/F	57,869.3	62,997.3	62,997.3	62,997.3				62,997.3
	66,307.0	98,181.1	98,181.1	98,181.1				98,181.1
<b>POSITIONS</b>								
General Funds	291.0	294.3	292.3	292.3				292.3
Appropriated S/F	40.0	39.0	39.0	39.0				39.0
Non-Appropriated S/F	198.5	204.2	208.2	208.2				208.2
	529.5	537.5	539.5	539.5				539.5

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

\*Base adjustments include (3.0) FTEs and 3.0 NSF FTEs (1.0 Epidemiologist, 1.0 Health Program Coordinator, and 1.0 Management Analyst III) as approved by the Delaware State Clearinghouse Committee; 1.0 FTE and (1.0) NSF FTE Management Analyst III as approved by the Delaware State Clearinghouse Committee; and 2.0 NSF FTEs (1.0 Planner III and 1.0 Public Health Program Treatment Administrator) as approved by the Delaware State Clearinghouse Committee.

\*Recommend inflation and volume adjustment of \$11.1 in Contractual Services for lease obligations.

\*Recommend structural changes of (\$22.0) in Contractual Services and \$22.0 in Toxicology to reflect fiscal management.

\*Recommend enhancements of \$29.6 in Technology Operations for the food inspection system; \$164.7 ASF in Tobacco Fund: Personnel Costs, \$599.7 ASF in Tobacco Fund: New Nurse Development, and \$515.1 ASF in Tobacco Fund: Cancer Council Recommendations to reflect projected Health Fund Advisory Committee recommendations.

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

<b>35-05-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,034.9	926.1	1,035.5	935.5		100.0		1,035.5
Appropriated S/F								
Non-Appropriated S/F	368.8	150.0	150.0	150.0				150.0
	<u>1,403.7</u>	<u>1,076.1</u>	<u>1,185.5</u>	<u>1,085.5</u>		<u>100.0</u>		<u>1,185.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.9							
	<u>12.9</u>							
<b>Contractual Services</b>								
General Funds	456.9	359.4	359.4	359.4				359.4
Appropriated S/F								
Non-Appropriated S/F	2,844.2	5,192.0	5,202.5	5,202.5				5,202.5
	<u>3,301.1</u>	<u>5,551.4</u>	<u>5,561.9</u>	<u>5,561.9</u>				<u>5,561.9</u>
<b>Supplies and Materials</b>								
General Funds	20.3	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	101.3							
	<u>121.6</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
<b>Capital Outlay</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>3.6</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Tobacco Fund: Public Access Defibrillation</b>								
General Funds								
Appropriated S/F	50.3	59.9	59.9	59.9				59.9
Non-Appropriated S/F								
	<u>50.3</u>	<u>59.9</u>	<u>59.9</u>	<u>59.9</u>				<u>59.9</u>
<b>Substance Use Disorder Services</b>								
General Funds	95.2	200.0	300.0	200.0			100.0	300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.2</u>	<u>200.0</u>	<u>300.0</u>	<u>200.0</u>			<u>100.0</u>	<u>300.0</u>
<b>TOTAL</b>								
General Funds	1,609.6	1,515.8	1,725.2	1,525.2		100.0	100.0	1,725.2
Appropriated S/F	50.3	59.9	59.9	59.9				59.9
Non-Appropriated S/F	3,328.5	5,342.0	5,352.5	5,352.5				5,352.5
	<u>4,988.4</u>	<u>6,917.7</u>	<u>7,137.6</u>	<u>6,937.6</u>		<u>100.0</u>	<u>100.0</u>	<u>7,137.6</u>

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

<b>35-05-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<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	3,328.8	5,342.0	5,342.0	5,342.0				5,342.0
	3,328.8	5,692.2	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	1.0	1.0	1.0				1.0
	10.0	9.0	9.0	9.0				9.0

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

\*Recommend structural change of \$100.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.

\*Recommend enhancement of \$100.0 in Substance Use Disorder Services for Naloxone distribution.

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

35-06-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
<b>Administration</b>								
General Funds	83.8	97.8	98.8	<b>112.8</b>	5,451.6	6,935.6	7,658.4	<b>7,864.1</b>
Appropriated S/F						60.0	60.0	<b>60.0</b>
Non-Appropriated S/F	0.2	0.2	0.2	<b>0.2</b>	1,937.7	1,956.2	1,956.2	<b>1,956.2</b>
	84.0	98.0	99.0	<b>113.0</b>	7,389.3	8,951.8	9,674.6	<b>9,880.3</b>
<b>Community Mental Health</b>								
General Funds	84.0	85.0	90.0	<b>85.0</b>	45,550.4	52,940.6	53,374.9	<b>53,049.2</b>
Appropriated S/F					1,048.6	2,305.0	2,305.0	<b>2,305.0</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	2,062.4	1,630.0	3,108.0	<b>3,108.0</b>
	85.0	86.0	91.0	<b>86.0</b>	48,661.4	56,875.6	58,787.9	<b>58,462.2</b>
<b>Delaware Psychiatric Center</b>								
General Funds	424.9	411.9	405.9	<b>396.9</b>	34,178.2	34,271.4	34,204.1	<b>34,204.1</b>
Appropriated S/F					1,267.0	2,196.8	2,196.8	<b>2,196.8</b>
Non-Appropriated S/F	0.8	0.8	0.8	<b>0.8</b>	80.4	580.8	580.8	<b>580.8</b>
	425.7	412.7	406.7	<b>397.7</b>	35,525.6	37,049.0	36,981.7	<b>36,981.7</b>
<b>Substance Abuse</b>								
General Funds	30.0	30.0	30.0	<b>30.0</b>	16,843.9	21,384.5	22,381.6	<b>22,381.6</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	23.2	754.4	754.4	<b>1,102.3</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	8,513.8	8,817.6	18,948.0	<b>18,948.0</b>
	32.0	32.0	32.0	<b>32.0</b>	25,380.9	30,956.5	42,084.0	<b>42,431.9</b>
<b>TOTAL</b>								
General Funds	622.7	624.7	624.7	<b>624.7</b>	102,024.1	115,532.1	117,619.0	<b>117,499.0</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	2,338.8	5,316.2	5,316.2	<b>5,664.1</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	12,594.3	12,984.6	24,593.0	<b>24,593.0</b>
	626.7	628.7	628.7	<b>628.7</b>	116,957.2	133,832.9	147,528.2	<b>147,756.1</b>

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

<b>35-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,279.2	6,352.1	6,723.0	6,447.0		601.7		7,048.7
Appropriated S/F								
Non-Appropriated S/F		48.2	48.2	48.2				48.2
	<u>5,279.2</u>	<u>6,400.3</u>	<u>6,771.2</u>	<u>6,495.2</u>		<u>601.7</u>		<u>7,096.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5	8.0	8.0	8.0				8.0
	<u>0.5</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	139.5	158.2	158.2	158.2				158.2
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,892.5	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,032.0</u>	<u>2,068.2</u>	<u>2,068.2</u>	<u>2,068.2</u>				<u>2,068.2</u>
<b>Energy</b>								
General Funds	21.0	32.4	32.4	32.4				32.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
<b>Supplies and Materials</b>								
General Funds	10.4	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	44.7							
	<u>55.1</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	732.4	380.5			231.9	612.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>380.5</u>	<u>732.4</u>	<u>380.5</u>			<u>231.9</u>	<u>612.4</u>
<b>TOTAL</b>								
General Funds	5,451.6	6,935.6	7,658.4	7,030.5		601.7	231.9	7,864.1
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,937.7	1,956.2	1,956.2	1,956.2				1,956.2
	<u>7,389.3</u>	<u>8,951.8</u>	<u>9,674.6</u>	<u>9,046.7</u>		<u>601.7</u>	<u>231.9</u>	<u>9,880.3</u>

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

<b>35-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F		60.0	60.0	60.0				<b>60.0</b>
Non-Appropriated S/F	1,828.1	2,030.9	2,030.9	2,030.9				<b>2,030.9</b>
	1,828.5	2,090.9	2,090.9	2,090.9				<b>2,090.9</b>
<b>POSITIONS</b>								
General Funds	83.8	97.8	98.8	112.8				<b>112.8</b>
Appropriated S/F								
Non-Appropriated S/F	0.2	0.2	0.2	0.2				<b>0.2</b>
	84.0	98.0	99.0	113.0				<b>113.0</b>

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

\*Base adjustments include 15.0 FTEs to address critical workforce needs.

\*Recommend structural changes of \$276.0 in Personnel Costs from Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and \$325.7 in Personnel Costs from Community Mental Health (35-06-20) to reflect projected expenditures.

\*Recommend enhancement of \$231.9 in Technology Operations for the ongoing costs of the Electronic Health Records system.

\*Recommend one-time funding of \$120.0 in Technology Operations in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for Delaware Medicaid Enterprise System (DMES) development.

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

<b>35-06-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,299.2	6,715.7	7,150.0	6,824.3				6,824.3
Appropriated S/F								
Non-Appropriated S/F		40.3	40.3	40.3				40.3
	<u>6,299.2</u>	<u>6,756.0</u>	<u>7,190.3</u>	<u>6,864.6</u>				<u>6,864.6</u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>2.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	12,091.7	12,237.4	12,237.4	12,237.4				12,237.4
Appropriated S/F	1,048.6	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	2,060.0	1,489.7	2,967.7	2,967.7				2,967.7
	<u>15,200.3</u>	<u>14,932.1</u>	<u>16,410.1</u>	<u>16,410.1</u>				<u>16,410.1</u>
<b>Energy</b>								
General Funds	77.7	98.2	98.2	98.2				98.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.7</u>	<u>98.2</u>	<u>98.2</u>	<u>98.2</u>				<u>98.2</u>
<b>Supplies and Materials</b>								
General Funds	1,044.2	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	0.9	100.0	100.0	100.0				100.0
	<u>1,045.1</u>	<u>2,225.2</u>	<u>2,225.2</u>	<u>2,225.2</u>				<u>2,225.2</u>
<b>Capital Outlay</b>								
General Funds	10.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</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	5,559.4	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,559.4</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	20,466.6	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,466.6</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**

<b>35-06-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Community Housing Supports</b>								
General Funds		4,029.0	4,029.0	4,029.0				<b>4,029.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,029.0</u>	<u>4,029.0</u>	<u>4,029.0</u>				<u><b>4,029.0</b></u>
<b>TOTAL</b>								
General Funds	45,550.4	52,940.6	53,374.9	53,049.2				<b>53,049.2</b>
Appropriated S/F	1,048.6	2,305.0	2,305.0	2,305.0				<b>2,305.0</b>
Non-Appropriated S/F	<u>2,062.4</u>	<u>1,630.0</u>	<u>3,108.0</u>	<u>3,108.0</u>				<u><b>3,108.0</b></u>
	48,661.4	56,875.6	58,787.9	58,462.2				<b>58,462.2</b>
<b>IPU REVENUES</b>								
General Funds	8.1	150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F	933.0	2,305.0	2,305.0	2,305.0				<b>2,305.0</b>
Non-Appropriated S/F	<u>2,062.5</u>	<u>1,630.0</u>	<u>3,130.0</u>	<u>3,130.0</u>				<u><b>3,130.0</b></u>
	3,003.6	4,085.0	5,585.0	5,585.0				<b>5,585.0</b>
<b>POSITIONS</b>								
General Funds	84.0	85.0	90.0	85.0				<b>85.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
	85.0	86.0	91.0	86.0				<b>86.0</b>

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

\*Base adjustments include 5.0 FTEs to address critical workforce needs; and (5.0) FTEs to address critical workforce needs.

\*Recommend structural changes \$325.7 in Personnel Costs from Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and (\$325.7) in Personnel Costs to Administration (35-06-10) to reflect projected expenditures.

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

**35-06-30**

<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	29,123.7	28,899.1	28,831.8	29,433.5		-601.7		28,831.8
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F		49.2	49.2	49.2				49.2
	<u>29,123.7</u>	<u>28,949.5</u>	<u>28,882.2</u>	<u>29,483.9</u>		<u>-601.7</u>		<u>28,882.2</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	2,205.8	2,467.0	2,467.0	2,467.0				2,467.0
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	<u>77.1</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
	<u>2,282.9</u>	<u>2,972.7</u>	<u>2,972.7</u>	<u>2,972.7</u>				<u>2,972.7</u>
<b>Energy</b>								
General Funds	827.3	917.4	917.4	917.4				917.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>827.3</u>	<u>917.4</u>	<u>917.4</u>	<u>917.4</u>				<u>917.4</u>
<b>Supplies and Materials</b>								
General Funds	1,912.3	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
	<u>1,914.6</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	108.4	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	<u>109.4</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	301.9	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>301.9</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	965.1	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>965.1</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	34,178.2	34,271.4	34,204.1	34,805.8		-601.7		34,204.1
Appropriated S/F	1,267.0	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	<u>80.4</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	<u>35,525.6</u>	<u>37,049.0</u>	<u>36,981.7</u>	<u>37,583.4</u>		<u>-601.7</u>		<u>36,981.7</u>

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

<b>35-06-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1,972.4	2,600.0	2,600.0	2,600.0				<b>2,600.0</b>
Appropriated S/F	1,516.6	2,196.8	2,196.8	2,196.8				<b>2,196.8</b>
Non-Appropriated S/F	93.5	580.8	580.8	580.8				<b>580.8</b>
	<u>3,582.5</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<b><u>5,377.6</u></b>
<b>POSITIONS</b>								
General Funds	424.9	411.9	405.9	396.9				<b>396.9</b>
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				<b>0.8</b>
	<u>425.7</u>	<u>412.7</u>	<u>406.7</u>	<u>397.7</u>				<b><u>397.7</u></b>

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

\*Base adjustments include (15.0) FTEs to address critical workforce needs.

\*Recommend structural changes of (\$276.0) in Personnel Costs to Administration (35-06-10) to reflect projected expenditures; and (\$325.7) in Personnel Costs to Community Mental Health (35-06-20) to reflect projected expenditures.

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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,827.6	1,885.2	1,922.3	1,922.3				1,922.3
Appropriated S/F	4.9	298.2	298.2	298.2				298.2
Non-Appropriated S/F	4.5							
	<u>1,837.0</u>	<u>2,183.4</u>	<u>2,220.5</u>	<u>2,220.5</u>				<u>2,220.5</u>
<b>Travel</b>								
General Funds	4.6	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>4.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	2,102.2	1,899.7	1,899.7	1,899.7				1,899.7
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	8,159.9	8,786.6	18,917.0	18,917.0				18,917.0
	<u>10,262.1</u>	<u>10,964.6</u>	<u>21,095.0</u>	<u>21,095.0</u>				<u>21,095.0</u>
<b>Energy</b>								
General Funds	29.4	79.7	79.7	79.7				79.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.4</u>	<u>79.7</u>	<u>79.7</u>	<u>79.7</u>				<u>79.7</u>
<b>Supplies and Materials</b>								
General Funds	427.6	404.4	404.4	404.4				404.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	349.2	31.0	31.0	31.0				31.0
	<u>776.8</u>	<u>436.0</u>	<u>436.0</u>	<u>436.0</u>				<u>436.0</u>
<b>Capital Outlay</b>								
General Funds	11.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>11.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
<b>Tobacco Fund: Heroin Residential Program</b>								
General Funds								
Appropriated S/F							287.9	287.9
Non-Appropriated S/F								
							<u>287.9</u>	<u>287.9</u>
<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								
	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
<b>Tobacco Fund: Limen House</b>								
General Funds								
Appropriated S/F							60.0	60.0
Non-Appropriated S/F								
							<u>60.0</u>	<u>60.0</u>

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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Kent/Sussex Detox Center</b>								
General Funds								
Appropriated S/F		150.0	150.0	150.0				<b>150.0</b>
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u><b>150.0</b></u>
<b>Technology Operations</b>								
General Funds			510.0				510.0	<b>510.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>510.0</u>				<u>510.0</u>	<u><b>510.0</b></u>
<b>Substance Use Disorder Services</b>								
General Funds	12,437.4	17,093.5	17,293.5	17,093.5			200.0	<b>17,293.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,437.4</u>	<u>17,093.5</u>	<u>17,293.5</u>	<u>17,093.5</u>			<u>200.0</u>	<u><b>17,293.5</b></u>
<b>Martin Luther King Center</b>								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>							
<b>Parole Assessments</b>								
General Funds			250.0				250.0	<b>250.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>250.0</u>				<u>250.0</u>	<u><b>250.0</b></u>
<b>TOTAL</b>								
General Funds	16,843.9	21,384.5	22,381.6	21,421.6			960.0	<b>22,381.6</b>
Appropriated S/F	23.2	754.4	754.4	754.4			347.9	<b>1,102.3</b>
Non-Appropriated S/F	8,513.8	8,817.6	18,948.0	18,948.0				<b>18,948.0</b>
	<u>25,380.9</u>	<u>30,956.5</u>	<u>42,084.0</u>	<u>41,124.0</u>			<u>1,307.9</u>	<u><b>42,431.9</b></u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F		2,443.4	2,443.4	2,443.4				<b>2,443.4</b>
Non-Appropriated S/F	8,524.4	8,817.6	18,948.0	18,948.0				<b>18,948.0</b>
	<u>8,524.9</u>	<u>11,261.0</u>	<u>21,391.4</u>	<u>21,391.4</u>				<u><b>21,391.4</b></u>
<b>POSITIONS</b>								
General Funds	30.0	30.0	30.0	30.0				<b>30.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u><b>32.0</b></u>

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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

\*Recommend enhancements of \$510.0 in Technology Operations for the Delaware Treatment and Referral Network expansion; \$200.0 in Substance Use Disorder Services for withdrawal management; \$250.0 in Parole Assessments for the Parole Board Mental Health Assessments; and \$287.9 ASF in Tobacco Fund: Heroin Residential Program and \$60.0 ASF in Tobacco Fund: Limen House to reflect projected Tobacco Master Settlement revenue.

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

<b>35-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	12,143.4	13,942.1	14,198.7	14,161.3		37.4		<b>14,198.7</b>
Appropriated S/F								
Non-Appropriated S/F	14,013.1	13,922.5	13,922.5	13,922.5				<b>13,922.5</b>
	<u>26,156.5</u>	<u>27,864.6</u>	<u>28,121.2</u>	<u>28,083.8</u>		<u>37.4</u>		<b><u>28,121.2</u></b>
<b>Travel</b>								
General Funds	0.8	0.8	0.8	0.8				<b>0.8</b>
Appropriated S/F								
Non-Appropriated S/F	36.7	3.8	3.8	3.8				<b>3.8</b>
	<u>37.5</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<b><u>4.6</u></b>
<b>Contractual Services</b>								
General Funds	2,071.4	1,998.1	2,209.0	1,998.1	210.9			<b>2,209.0</b>
Appropriated S/F								
Non-Appropriated S/F	61,285.9	25,755.4	25,755.4	25,755.4				<b>25,755.4</b>
	<u>63,357.3</u>	<u>27,753.5</u>	<u>27,964.4</u>	<u>27,753.5</u>	<u>210.9</u>			<b><u>27,964.4</u></b>
<b>Energy</b>								
General Funds	61.8	74.1	74.1	74.1				<b>74.1</b>
Appropriated S/F								
Non-Appropriated S/F	131.9	71.0	71.0	71.0				<b>71.0</b>
	<u>193.7</u>	<u>145.1</u>	<u>145.1</u>	<u>145.1</u>				<b><u>145.1</u></b>
<b>Supplies and Materials</b>								
General Funds	93.1	95.1	95.1	95.1				<b>95.1</b>
Appropriated S/F								
Non-Appropriated S/F	222.9	317.2	317.2	317.2				<b>317.2</b>
	<u>316.0</u>	<u>412.3</u>	<u>412.3</u>	<u>412.3</u>				<b><u>412.3</u></b>
<b>Capital Outlay</b>								
General Funds	45.5	46.2	46.2	46.2				<b>46.2</b>
Appropriated S/F								
Non-Appropriated S/F	58.0	432.9	432.9	432.9				<b>432.9</b>
	<u>103.5</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<b><u>479.1</u></b>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		47,660.6	47,660.6	47,660.6				<b>47,660.6</b>
		<u>47,660.6</u>	<u>47,660.6</u>	<u>47,660.6</u>				<b><u>47,660.6</u></b>
<b>Technology</b>								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>							
<b>Operations</b>								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>							

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

<b>35-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>General Assistance</b>								
General Funds	4,042.7	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,042.7</u>	<u>4,678.7</u>	<u>4,678.7</u>	<u>4,678.7</u>				<u>4,678.7</u>
<b>TANF Cash Assistance</b>								
General Funds	13,490.5	14,520.2	14,520.2	14,520.2				14,520.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,490.5</u>	<u>14,520.2</u>	<u>14,520.2</u>	<u>14,520.2</u>				<u>14,520.2</u>
<b>Child Care</b>								
General Funds	39,405.7	46,515.6	52,750.3	46,515.6	3,000.0			49,515.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>39,405.7</u>	<u>46,515.6</u>	<u>52,750.3</u>	<u>46,515.6</u>	<u>3,000.0</u>			<u>49,515.6</u>
<b>Employment &amp; Training</b>								
General Funds	2,555.2	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,555.2</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	27.9	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>27.9</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	907.0	984.0	984.0	984.0				984.0
Non-Appropriated S/F								
	<u>907.0</u>	<u>984.0</u>	<u>984.0</u>	<u>984.0</u>				<u>984.0</u>
<b>TANF Child Support Pass Through</b>								
General Funds								
Appropriated S/F	731.1	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>731.1</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	5,192.6	5,094.5	5,094.5	5,094.5				5,094.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,192.6</u>	<u>5,094.5</u>	<u>5,094.5</u>	<u>5,094.5</u>				<u>5,094.5</u>



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

<b>35-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	80,736.9	90,989.0	97,691.2	91,208.2	3,210.9	37.4		<b>94,456.5</b>
Appropriated S/F	1,666.0	2,259.1	2,259.1	2,259.1				<b>2,259.1</b>
Non-Appropriated S/F	75,748.5	88,163.4	88,163.4	88,163.4				<b>88,163.4</b>
	<u>158,151.4</u>	<u>181,411.5</u>	<u>188,113.7</u>	<u>181,630.7</u>	<u>3,210.9</u>	<u>37.4</u>		<b><u>184,879.0</u></b>
<b>IPU REVENUES</b>								
General Funds	137.6	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F	290.8	2,515.5	2,515.5	2,515.5				<b>2,515.5</b>
Non-Appropriated S/F	76,889.7	88,163.4	88,163.4	88,163.4				<b>88,163.4</b>
	<u>77,318.1</u>	<u>90,679.4</u>	<u>90,679.4</u>	<u>90,679.4</u>				<b><u>90,679.4</u></b>
<b>POSITIONS</b>								
General Funds	185.3	191.3	191.3	191.3				<b>191.3</b>
Appropriated S/F								
Non-Appropriated S/F	192.4	194.4	194.4	194.4				<b>194.4</b>
	<u>377.7</u>	<u>385.7</u>	<u>385.7</u>	<u>385.7</u>				<b><u>385.7</u></b>

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

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

\*Recommend inflation and volume adjustments of \$210.0 in Contractual Services to address growth in indigent burials; \$0.9 in Contractual Services for lease obligations; and \$3,000.0 in Child Care as a result of the market rate increase and projected caseload growth. Do not recommend additional inflation and volume adjustment of \$3,234.7 in Child Care.

\*Recommend structural changes of (\$88.3) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; and \$125.7 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures.

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

<b>35-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,603.9	3,774.0	4,093.5	3,843.5		250.0		4,093.5
Appropriated S/F		109.9	109.9					
Non-Appropriated S/F	1,272.4	691.8	691.8	691.8				691.8
	4,876.3	4,575.7	4,895.2	4,535.3		250.0		4,785.3
<b>Travel</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	29.2	15.4	15.4	15.4				15.4
	30.7	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Funds	511.2	658.6	908.6	658.6	250.0			908.6
Appropriated S/F		1.5	1.5					
Non-Appropriated S/F	353.7	376.6	376.6	376.6				376.6
	864.9	1,036.7	1,286.7	1,035.2	250.0			1,285.2
<b>Energy</b>								
General Funds	62.6	67.4	67.4	67.4				67.4
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				12.9
	62.6	80.3	80.3	80.3				80.3
<b>Supplies and Materials</b>								
General Funds	73.2	167.3	167.3	167.3				167.3
Appropriated S/F								
Non-Appropriated S/F	80.9	26.0	26.0	26.0				26.0
	154.1	193.3	193.3	193.3				193.3
<b>Capital Outlay</b>								
General Funds	17.5	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0					
Non-Appropriated S/F	3.7	24.2	24.2	24.2				24.2
	21.2	67.3	67.3	63.3				63.3
<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>Assistive Technology</b>								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
<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

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

<b>35-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>BEP Independence</b>								
General Funds								
Appropriated S/F	360.1	450.0	450.0	450.0				<b>450.0</b>
Non-Appropriated S/F								
	<u>360.1</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u><b>450.0</b></u>
<b>BEP Unassigned Vending</b>								
General Funds								
Appropriated S/F		175.0	175.0	175.0				<b>175.0</b>
Non-Appropriated S/F								
		<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u><b>175.0</b></u>
<b>Educational Technology</b>								
General Funds		200.0	200.0	200.0				<b>200.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u><b>200.0</b></u>
<b>TOTAL</b>								
General Funds	4,269.9	4,907.9	5,577.4	4,977.4	250.0	250.0		<b>5,477.4</b>
Appropriated S/F	360.1	1,165.4	1,165.4	1,050.0				<b>1,050.0</b>
Non-Appropriated S/F	<u>1,739.9</u>	<u>1,169.3</u>	<u>1,169.3</u>	<u>1,169.3</u>				<u><b>1,169.3</b></u>
	<u>6,369.9</u>	<u>7,242.6</u>	<u>7,912.1</u>	<u>7,196.7</u>	<u>250.0</u>	<u>250.0</u>		<u><b>7,696.7</b></u>
<b>IPU REVENUES</b>								
General Funds	6.2							
Appropriated S/F	366.1	1,380.5	1,380.5	1,380.5				<b>1,380.5</b>
Non-Appropriated S/F	<u>1,835.2</u>	<u>1,572.0</u>	<u>1,572.0</u>	<u>1,572.0</u>				<u><b>1,572.0</b></u>
	<u>2,207.5</u>	<u>2,952.5</u>	<u>2,952.5</u>	<u>2,952.5</u>				<u><b>2,952.5</b></u>
<b>POSITIONS</b>								
General Funds	46.0	51.0	52.4	52.4				<b>52.4</b>
Appropriated S/F	1.0	1.0						
Non-Appropriated S/F	<u>21.0</u>	<u>19.0</u>	<u>18.6</u>	<u>18.6</u>				<u><b>18.6</b></u>
	<u>68.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u><b>71.0</b></u>

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

\*Base adjustments include 1.0 FTE and (1.0) ASF FTE Supply, Storage and Distribution Clerk III to switch fund positions to reflect workload; 0.4 FTE and (0.4) NSF FTE Trainer Educator II as approved by the Delaware State Clearinghouse Committee; and (\$109.9) ASF in Personnel Costs, (\$1.5) ASF in Contractual Services, and (\$4.0) ASF in Capital Outlay to reflect revenue collections.

\*Recommend inflation and volume adjustment of \$250.0 in Contractual Services for population service growth.

\*Recommend structural change of \$250.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.

\*Recommend one-time funding of \$100.0 in Assistive Technology in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for assistive technology needs.

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

<b>35-09-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,396.4	3,219.8	3,315.8	3,315.8				3,315.8
Appropriated S/F								
Non-Appropriated S/F	1,655.8	1,526.5	1,526.5	1,526.5				1,526.5
	5,052.2	4,746.3	4,842.3	4,842.3				4,842.3
<b>Travel</b>								
General Funds	1.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	14.5	10.2	10.2	10.2				10.2
	15.8	10.5	10.5	10.5				10.5
<b>Contractual Services</b>								
General Funds	186.9	136.7	328.0	136.7	1.3		25.0	163.0
Appropriated S/F								
Non-Appropriated S/F	347.3	911.3	911.3	911.3				911.3
	534.2	1,048.0	1,239.3	1,048.0	1.3		25.0	1,074.3
<b>Energy</b>								
General Funds	3.8	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	3.5	7.8	7.8	7.8				7.8
	7.3	16.0	16.0	16.0				16.0
<b>Supplies and Materials</b>								
General Funds	7.1	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	58.2	9.4	9.4	9.4				9.4
	65.3	24.8	24.8	24.8				24.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				0.5
		0.5	0.5	0.5				0.5
<b>HFLC</b>								
General Funds								
Appropriated S/F	41.0	30.0	135.3	30.0			105.3	135.3
Non-Appropriated S/F								
	41.0	30.0	135.3	30.0			105.3	135.3
<b>Background Check Center</b>								
General Funds								
Appropriated S/F	136.7	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	136.7	250.0	250.0	250.0				250.0
<b>Renewal Fees</b>								
General Funds								
Appropriated S/F	37.4	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	37.4	150.0	150.0	150.0				150.0

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

<b>35-09-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>LTC Survey</b>								
General Funds								
Appropriated S/F			48.3				48.3	<b>48.3</b>
Non-Appropriated S/F								
			<u>48.3</u>				<u>48.3</u>	<u><b>48.3</b></u>
<b>TOTAL</b>								
General Funds	3,595.5	3,380.4	3,667.7	3,476.4	1.3		25.0	<b>3,502.7</b>
Appropriated S/F	215.1	430.0	583.6	430.0			153.6	<b>583.6</b>
Non-Appropriated S/F	<u>2,079.3</u>	<u>2,465.7</u>	<u>2,465.7</u>	<u>2,465.7</u>				<u><b>2,465.7</b></u>
	5,889.9	6,276.1	6,717.0	6,372.1	1.3		178.6	<b>6,552.0</b>
<b>IPU REVENUES</b>								
General Funds	83.8							
Appropriated S/F	562.9	430.0	630.0	630.0				<b>630.0</b>
Non-Appropriated S/F	<u>2,254.8</u>	<u>2,532.7</u>	<u>2,532.7</u>	<u>2,532.7</u>				<u><b>2,532.7</b></u>
	2,901.5	2,962.7	3,162.7	3,162.7				<b>3,162.7</b>
<b>POSITIONS</b>								
General Funds	51.6	51.4	41.1	41.1				<b>41.1</b>
Appropriated S/F								
Non-Appropriated S/F	<u>20.4</u>	<u>20.6</u>	<u>30.9</u>	<u>30.9</u>				<u><b>30.9</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 (10.3) FTEs and 10.3 NSF FTEs to switch fund positions to reflect accurate allocation. Do not recommend additional base adjustments of \$105.3 ASF in HFLC and \$48.3 ASF in LTC Survey.

\*Recommend inflation and volume adjustment of \$1.3 in Contractual Services for lease obligations.

\*Recommend enhancements of \$25.0 in Contractual Services to support upgrades and operational improvements; \$105.3 ASF in HFLC for Health Facility Licensing and Certification; and \$48.3 ASF in LTC Survey for Long Term Care Certification and Licensing. Do not recommend additional enhancement of \$165.0 in Contractual Services.

\*Recommend one-time funding of \$165.0 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act to support upgrades and operational improvements.

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

<b>35-10-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,437.2	3,395.6	3,460.7	3,460.7				3,460.7
Appropriated S/F	151.2	188.0	188.0	188.0				188.0
Non-Appropriated S/F	8,950.9	7,175.9	7,175.9	7,175.9				7,175.9
	<u>12,539.3</u>	<u>10,759.5</u>	<u>10,824.6</u>	<u>10,824.6</u>				<u>10,824.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.2	9.6	9.6	9.6				9.6
Non-Appropriated S/F	6.3	18.3	18.3	18.3				18.3
	<u>9.5</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>Contractual Services</b>								
General Funds	287.7	269.2	272.0	269.2	2.8			272.0
Appropriated S/F	659.5	824.9	824.9	824.9				824.9
Non-Appropriated S/F	8,778.6	11,255.7	11,255.7	11,255.7				11,255.7
	<u>9,725.8</u>	<u>12,349.8</u>	<u>12,352.6</u>	<u>12,349.8</u>	<u>2.8</u>			<u>12,352.6</u>
<b>Energy</b>								
General Funds	13.6	13.3	13.3	13.3				13.3
Appropriated S/F	20.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	65.6	77.7	77.7	77.7				77.7
	<u>99.4</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	39.5	23.0	23.0	23.0				23.0
Non-Appropriated S/F	673.7	63.8	63.8	63.8				63.8
	<u>713.2</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	6.0	162.9	162.9	162.9				162.9
Non-Appropriated S/F	11.6	320.4	320.4	320.4				320.4
	<u>17.6</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	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Technology Operations</b>								
General Funds	1,938.3	1,840.6	1,840.6	1,840.6				1,840.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,938.3</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**

<b>35-10-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Fatherhood Program</b>								
General Funds			50.0				50.0	<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			50.0				50.0	<b>50.0</b>
<b>TOTAL</b>								
General Funds	5,676.8	5,518.7	5,636.6	5,583.8	2.8		50.0	<b>5,636.6</b>
Appropriated S/F	904.6	1,263.4	1,263.4	1,263.4				<b>1,263.4</b>
Non-Appropriated S/F	18,486.7	26,434.7	26,434.7	26,434.7				<b>26,434.7</b>
	25,068.1	33,216.8	33,334.7	33,281.9	2.8		50.0	<b>33,334.7</b>
<b>IPU REVENUES</b>								
General Funds	193.5	64.5	64.5	64.5				<b>64.5</b>
Appropriated S/F	570.2	1,263.4	1,263.4	1,263.4				<b>1,263.4</b>
Non-Appropriated S/F	19,580.5	26,434.7	26,434.7	26,434.7				<b>26,434.7</b>
	20,344.2	27,762.6	27,762.6	27,762.6				<b>27,762.6</b>
<b>POSITIONS</b>								
General Funds	55.0	54.7	55.0	55.0				<b>55.0</b>
Appropriated S/F	2.5	2.5	2.5	2.5				<b>2.5</b>
Non-Appropriated S/F	130.6	129.9	128.6	128.6				<b>128.6</b>
	188.1	187.1	186.1	186.1				<b>186.1</b>

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

\*Base adjustments include 0.6 FTE and (0.6) NSF FTE Child Support Specialist III to switch fund positions to reflect workload; and (0.3) FTE and (0.7) NSF FTE to address critical workforce needs.

\*Recommend inflation and volume adjustment of \$2.8 in Contractual Services for lease obligations.

\*Recommend enhancement of \$50.0 in Fatherhood Program to support the Delaware Fatherhood Program.

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

35-11-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
<b>Administration</b>									
General Funds	78.2	77.2	76.2	75.2	6,408.0	6,052.7	6,757.4	6,757.4	
Appropriated S/F	1.0	1.0	1.0	1.0	18.0	42.4	42.4	42.4	
Non-Appropriated S/F	1.8	1.3	1.3	1.3	99.6	91.4	91.4	91.4	
	81.0	79.5	78.5	77.5	6,525.6	6,186.5	6,891.2	6,891.2	
<b>Stockley Center</b>									
General Funds	234.0	223.0	223.0	221.4	14,479.2	17,180.1	16,104.8	16,104.8	
Appropriated S/F									
Non-Appropriated S/F					565.9	295.0	295.0	295.0	
	234.0	223.0	223.0	221.4	15,045.1	17,475.1	16,399.8	16,399.8	
<b>Community Services</b>									
General Funds	141.5	144.5	141.9	144.5	38,271.1	55,919.7	63,745.8	60,713.9	
Appropriated S/F					985.6	4,899.4	4,899.4	4,899.4	
Non-Appropriated S/F	0.5				12,021.7	12,500.0	12,500.0	12,500.0	
	142.0	144.5	141.9	144.5	51,278.4	73,319.1	81,145.2	78,113.3	
<b>TOTAL</b>									
General Funds	453.7	444.7	441.1	441.1	59,158.3	79,152.5	86,608.0	83,576.1	
Appropriated S/F	1.0	1.0	1.0	1.0	1,003.6	4,941.8	4,941.8	4,941.8	
Non-Appropriated S/F	2.3	1.3	1.3	1.3	12,687.2	12,886.4	12,886.4	12,886.4	
	457.0	447.0	443.4	443.4	72,849.1	96,980.7	104,436.2	101,404.3	



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

<b>35-11-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,735.0	5,162.1	5,859.0	5,259.0		600.0		5,859.0
Appropriated S/F	18.0	42.4	42.4	42.4				42.4
Non-Appropriated S/F	88.9	91.4	91.4	91.4				91.4
	<u>5,841.9</u>	<u>5,295.9</u>	<u>5,992.8</u>	<u>5,392.8</u>		<u>600.0</u>		<u>5,992.8</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	648.4	858.7	866.5	858.7	7.8			866.5
Appropriated S/F								
Non-Appropriated S/F	10.7							
	<u>659.1</u>	<u>858.7</u>	<u>866.5</u>	<u>858.7</u>	<u>7.8</u>			<u>866.5</u>
<b>Supplies and Materials</b>								
General Funds	20.5	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.5</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Capital Outlay</b>								
General Funds	3.1	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>TOTAL</b>								
General Funds	6,408.0	6,052.7	6,757.4	6,149.6	7.8	600.0		6,757.4
Appropriated S/F	18.0	42.4	42.4	42.4				42.4
Non-Appropriated S/F	99.6	91.4	91.4	91.4				91.4
	<u>6,525.6</u>	<u>6,186.5</u>	<u>6,891.2</u>	<u>6,283.4</u>	<u>7.8</u>	<u>600.0</u>		<u>6,891.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		542.4	542.4	542.4				542.4
Non-Appropriated S/F	99.5	91.4	91.4	91.4				91.4
	<u>99.5</u>	<u>633.8</u>	<u>633.8</u>	<u>633.8</u>				<u>633.8</u>
<b>POSITIONS</b>								
General Funds	78.2	77.2	76.2	75.2				75.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.8	1.3	1.3	1.3				1.3
	<u>81.0</u>	<u>79.5</u>	<u>78.5</u>	<u>77.5</u>				<u>77.5</u>

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

35-11-10					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Base adjustments include (2.0) FTEs to address critical workforce needs.

\*Recommend inflation and volume adjustment of \$7.8 in Contractual Services for lease obligations.

\*Recommend structural change of \$600.0 in Personnel Costs from Stockley Center (35-11-20) to reflect projected expenditures.

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

<b>35-11-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	11,081.5	13,355.2	12,279.9	13,655.6		-1,375.7		12,279.9
Appropriated S/F								
Non-Appropriated S/F	<u>11,081.5</u>	<u>13,355.2</u>	<u>12,279.9</u>	<u>13,655.6</u>		<u>-1,375.7</u>		<u>12,279.9</u>
<b>Contractual Services</b>								
General Funds	2,089.7	2,309.6	2,309.6	2,309.6				2,309.6
Appropriated S/F								
Non-Appropriated S/F	<u>460.8</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	<u>2,550.5</u>	<u>2,355.7</u>	<u>2,355.7</u>	<u>2,355.7</u>				<u>2,355.7</u>
<b>Energy</b>								
General Funds	657.5	788.2	788.2	788.2				788.2
Appropriated S/F								
Non-Appropriated S/F	<u>657.5</u>	<u>788.2</u>	<u>788.2</u>	<u>788.2</u>				<u>788.2</u>
<b>Supplies and Materials</b>								
General Funds	648.9	721.5	721.5	721.5				721.5
Appropriated S/F								
Non-Appropriated S/F	<u>105.1</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	<u>754.0</u>	<u>949.3</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
<b>Capital Outlay</b>								
General Funds	0.6	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	<u>0.6</u>	<u>24.6</u>	<u>24.6</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>TOTAL</b>								
General Funds	14,479.2	17,180.1	16,104.8	17,480.5		-1,375.7		16,104.8
Appropriated S/F								
Non-Appropriated S/F	<u>565.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	<u>15,045.1</u>	<u>17,475.1</u>	<u>16,399.8</u>	<u>17,775.5</u>		<u>-1,375.7</u>		<u>16,399.8</u>

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

<b>35-11-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	10,114.3	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F								
Non-Appropriated S/F	611.1	295.0	295.0	295.0				295.0
	<u>10,725.4</u>	<u>29,247.5</u>	<u>29,247.5</u>	<u>29,247.5</u>				<u>29,247.5</u>
<b>POSITIONS</b>								
General Funds	234.0	223.0	223.0	221.4				221.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>234.0</u>	<u>223.0</u>	<u>223.0</u>	<u>221.4</u>				<u>221.4</u>

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

\*Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs; and (1.6) FTEs for a technical adjustment.

\*Recommend structural changes of (\$650.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; (\$600.0) in Personnel Costs to Administration (35-11-10) to reflect projected expenditures; and (\$125.7) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures.

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

<b>35-11-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,535.8	10,278.0	9,217.2	10,446.6		-1,229.4		9,217.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,535.8</u>	<u>10,278.0</u>	<u>9,217.2</u>	<u>10,446.6</u>		<u>-1,229.4</u>		<u>9,217.2</u>
<b>Contractual Services</b>								
General Funds	192.6	364.3	364.3	364.3				364.3
Appropriated S/F								
Non-Appropriated S/F	<u>12,021.7</u>	<u>12,500.0</u>	<u>12,500.0</u>	<u>12,500.0</u>				<u>12,500.0</u>
	<u>12,214.3</u>	<u>12,864.3</u>	<u>12,864.3</u>	<u>12,864.3</u>				<u>12,864.3</u>
<b>Energy</b>								
General Funds	18.1	66.3	66.3	66.3				66.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.1</u>	<u>66.3</u>	<u>66.3</u>	<u>66.3</u>				<u>66.3</u>
<b>Supplies and Materials</b>								
General Funds	33.6	63.1	63.1	63.1				63.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.6</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
<b>Capital Outlay</b>								
General Funds	5.8	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Purchase of Community Services</b>								
General Funds	21,575.3	28,424.8	29,124.6	28,732.1	336.1			29,068.2
Appropriated S/F	929.7	4,843.5	4,843.5	4,843.5				4,843.5
Non-Appropriated S/F								
	<u>22,505.0</u>	<u>33,268.3</u>	<u>33,968.1</u>	<u>33,575.6</u>	<u>336.1</u>			<u>33,911.7</u>
<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								
	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>
<b>Technology Operations</b>								
General Funds			425.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>425.0</u>					
<b>DDDS State Match</b>								
General Funds	8,909.9	16,718.7	24,480.8	18,563.2	3,367.1			21,930.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,909.9</u>	<u>16,718.7</u>	<u>24,480.8</u>	<u>18,563.2</u>	<u>3,367.1</u>			<u>21,930.3</u>

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

<b>35-11-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	38,271.1	55,919.7	63,745.8	58,240.1	3,703.2	-1,229.4		<b>60,713.9</b>
Appropriated S/F	985.6	4,899.4	4,899.4	4,899.4				<b>4,899.4</b>
Non-Appropriated S/F	12,021.7	12,500.0	12,500.0	12,500.0				<b>12,500.0</b>
	<u>51,278.4</u>	<u>73,319.1</u>	<u>81,145.2</u>	<u>75,639.5</u>	<u>3,703.2</u>	<u>-1,229.4</u>		<b><u>78,113.3</u></b>
<b>IPU REVENUES</b>								
General Funds	4,303.3	9,810.5	9,810.5	9,810.5				<b>9,810.5</b>
Appropriated S/F	684.1	5,407.2	5,407.2	5,407.2				<b>5,407.2</b>
Non-Appropriated S/F	12,583.9	12,980.0	12,980.0	12,980.0				<b>12,980.0</b>
	<u>17,571.3</u>	<u>28,197.7</u>	<u>28,197.7</u>	<u>28,197.7</u>				<b><u>28,197.7</u></b>
<b>POSITIONS</b>								
General Funds	141.5	144.5	141.9	144.5				<b>144.5</b>
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>142.0</u>	<u>144.5</u>	<u>141.9</u>	<u>144.5</u>				<b><u>144.5</u></b>

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

\*Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs; \$300.4 in Purchase of Community Services and \$1,700.6 in DDDS State Match to annualize funding for 75 Community Placements and related day services; and \$6.9 in Purchase of Community Services and \$143.9 in DDDS State Match to annualize funding for 151 Special School Graduates. Do not recommend base adjustment of (1.6) FTEs for a technical adjustment.

\*Recommend inflation and volume adjustments of \$309.4 in Purchase of Community Services and \$2,472.0 in DDDS State Match for 75 Community Placements and related day services; and \$26.7 in Purchase of Community Services and \$895.1 in DDDS State Match for 151 Special School Graduates.

\*Recommend structural changes of (\$710.4) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; (\$500.0) in Personnel Costs to Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; and (\$19.0) in Personnel Costs to Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) to reflect projected expenditures.

\*Do not recommend enhancements of \$56.4 in Purchase of Community Services and \$2,550.5 in DDDS State Match.

\*Recommend one-time funding of \$425.0 in Technology Operations in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the Electronic Health Records development costs.

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

<b>35-12-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,688.1	7,370.8	7,486.9	7,486.9				7,486.9
Appropriated S/F								
Non-Appropriated S/F	1,079.4	1,410.1	1,410.1	1,410.1				1,410.1
	7,767.5	8,780.9	8,897.0	8,897.0				8,897.0
<b>Travel</b>								
General Funds								
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F	38.1	18.5	18.5	18.5				18.5
	38.1	26.3	26.3	26.3				26.3
<b>Contractual Services</b>								
General Funds	937.6	1,236.6	1,959.6	1,236.6		-47.0	20.0	1,209.6
Appropriated S/F	240.9	320.1	320.1	320.1				320.1
Non-Appropriated S/F	18,052.8	20,720.9	20,720.9	20,720.9				20,720.9
	19,231.3	22,277.6	23,000.6	22,277.6		-47.0	20.0	22,250.6
<b>Energy</b>								
General Funds	351.5	739.7	739.7	739.7				739.7
Appropriated S/F	0.7	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	352.2	971.0	971.0	971.0				971.0
<b>Supplies and Materials</b>								
General Funds	87.3	73.2	73.2	73.2				73.2
Appropriated S/F	37.5	64.1	64.1	64.1				64.1
Non-Appropriated S/F	45.0	74.4	74.4	74.4				74.4
	169.8	211.7	211.7	211.7				211.7
<b>Capital Outlay</b>								
General Funds	6.6	6.6	56.6	6.6				6.6
Appropriated S/F	19.2	39.8	39.8	39.8				39.8
Non-Appropriated S/F		18.5	18.5	18.5				18.5
	25.8	64.9	114.9	64.9				64.9
<b>Community Food Program</b>								
General Funds	409.5	433.7	433.7	433.7				433.7
Appropriated S/F								
Non-Appropriated S/F								
	409.5	433.7	433.7	433.7				433.7
<b>Emergency and Transitional Shelters</b>								
General Funds	1,691.5	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated S/F								
Non-Appropriated S/F								
	1,691.5	1,658.6	1,658.6	1,658.6				1,658.6
<b>Family Access and Visitation</b>								
General Funds	383.4	473.0	473.0	473.0				473.0
Appropriated S/F								
Non-Appropriated S/F								
	383.4	473.0	473.0	473.0				473.0

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

<b>35-12-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Kinship Care</b>								
General Funds	40.7	60.0	60.0	60.0				<b>60.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.7</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u><b>60.0</b></u>
<b>Modern Maturity Center</b>								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
<b>TOTAL</b>								
General Funds	10,606.3	12,052.2	12,941.3	12,168.3		-47.0	20.0	<b>12,141.3</b>
Appropriated S/F	298.3	663.1	663.1	663.1				<b>663.1</b>
Non-Appropriated S/F	<u>19,215.3</u>	<u>22,242.4</u>	<u>22,242.4</u>	<u>22,242.4</u>				<u><b>22,242.4</b></u>
	30,119.9	34,957.7	35,846.8	35,073.8		-47.0	20.0	<b>35,046.8</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3.3	663.1	663.1	663.1				<b>663.1</b>
Non-Appropriated S/F	<u>18,888.5</u>	<u>22,262.4</u>	<u>22,262.4</u>	<u>22,262.4</u>				<u><b>22,262.4</b></u>
	18,891.8	22,925.5	22,925.5	22,925.5				<b>22,925.5</b>
<b>POSITIONS</b>								
General Funds	102.0	102.0	102.0	102.0				<b>102.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u><b>18.6</b></u>
	120.6	120.6	120.6	120.6				<b>120.6</b>

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

\*Recommend structural change of (\$47.0) in Contractual Services to Administration, Management Services (35-01-20) to reflect projected expenditures.

\*Recommend enhancement of \$20.0 in Contractual Services to support Trauma Informed Approaches. Do not recommend additional enhancement of \$50.0 in Capital Outlay for furniture replacement.

\*Recommend one-time funding of \$500.0 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the Client Assistance Programs System (CAPS) replacement. Do not recommend additional one-time funding of \$250.0 in Contractual Services.



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

35-14-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
Administration/Community Services									
General Funds	95.8	94.4	93.4	93.4	15,011.2	19,786.4	21,582.0	21,582.0	
Appropriated S/F					864.2	1,342.7	1,342.7	1,342.7	
Non-Appropriated S/F	28.1	27.5	27.5	27.5	9,692.0	12,995.2	12,995.2	12,995.2	
	123.9	121.9	120.9	120.9	25,567.4	34,124.3	35,919.9	35,919.9	
Hospital for the Chronically Ill									
General Funds	384.3	421.3	422.3	422.3	26,020.6	29,295.0	28,799.3	28,799.3	
Appropriated S/F					909.1	2,577.8	2,577.8	2,577.8	
Non-Appropriated S/F					1,812.1	5,162.8	5,162.8	5,162.8	
	384.3	421.3	422.3	422.3	28,741.8	37,035.6	36,539.9	36,539.9	
Governor Bacon									
General Funds	149.0	157.0	157.6	157.6	9,711.8	10,642.3	10,870.4	10,870.4	
Appropriated S/F						5.0	5.0	5.0	
Non-Appropriated S/F					1,136.3				
	149.0	157.0	157.6	157.6	10,848.1	10,647.3	10,875.4	10,875.4	
TOTAL									
General Funds	629.1	672.7	673.3	673.3	50,743.6	59,723.7	61,251.7	61,251.7	
Appropriated S/F					1,773.3	3,925.5	3,925.5	3,925.5	
Non-Appropriated S/F	28.1	27.5	27.5	27.5	12,640.4	18,158.0	18,158.0	18,158.0	
	657.2	700.2	700.8	700.8	65,157.3	81,807.2	83,335.2	83,335.2	

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

<b>35-14-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,956.4	7,059.7	7,100.3	7,173.3		-73.0		7,100.3
Appropriated S/F								
Non-Appropriated S/F	1,228.4	3,260.9	3,260.9	3,260.9				3,260.9
	7,184.8	10,320.6	10,361.2	10,434.2		-73.0		10,361.2
<b>Travel</b>								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	25.3	27.6	27.6	27.6				27.6
	25.9	28.2	28.2	28.2				28.2
<b>Contractual Services</b>								
General Funds	7,981.3	11,546.2	13,301.2	11,546.2	1,755.0			13,301.2
Appropriated S/F								
Non-Appropriated S/F	8,399.3	9,536.6	9,536.6	9,536.6				9,536.6
	16,380.6	21,082.8	22,837.8	21,082.8	1,755.0			22,837.8
<b>Energy</b>								
General Funds	9.4	11.9	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	21.6	5.4	5.4	5.4				5.4
	31.0	17.3	17.3	17.3				17.3
<b>Supplies and Materials</b>								
General Funds	24.5	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	14.1	137.8	137.8	137.8				137.8
	38.6	183.6	183.6	183.6				183.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3	10.9	10.9	10.9				10.9
	3.3	10.9	10.9	10.9				10.9
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.0	16.0	16.0				16.0
		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								
	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								
	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**

<b>35-14-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Community Based Services</b>								
General Funds								
Appropriated S/F	11.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Tobacco Fund: Attendant Care</b>								
General Funds								
Appropriated S/F	608.0	568.5	568.5	568.5				568.5
Non-Appropriated S/F								
	<u>608.0</u>	<u>568.5</u>	<u>568.5</u>	<u>568.5</u>				<u>568.5</u>
<b>Tobacco Fund: Caregivers Support</b>								
General Funds								
Appropriated S/F	96.9	133.2	133.2	133.2				133.2
Non-Appropriated S/F								
	<u>96.9</u>	<u>133.2</u>	<u>133.2</u>	<u>133.2</u>				<u>133.2</u>
<b>Tobacco Fund: Respite Care</b>								
General Funds								
Appropriated S/F	132.0	126.0	126.0	126.0				126.0
Non-Appropriated S/F								
	<u>132.0</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
<b>Senior Trust Fund</b>								
General Funds								
Appropriated S/F	16.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>16.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Technology Operations</b>								
General Funds		83.2	83.2	83.2				83.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>83.2</u>	<u>83.2</u>	<u>83.2</u>				<u>83.2</u>
<b>TOTAL</b>								
General Funds	15,011.2	19,786.4	21,582.0	19,900.0	1,755.0	-73.0		21,582.0
Appropriated S/F	864.2	1,342.7	1,342.7	1,342.7				1,342.7
Non-Appropriated S/F	9,692.0	12,995.2	12,995.2	12,995.2				12,995.2
	<u>25,567.4</u>	<u>34,124.3</u>	<u>35,919.9</u>	<u>34,237.9</u>	<u>1,755.0</u>	<u>-73.0</u>		<u>35,919.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	17.4	1,541.5	1,541.5	1,541.5				1,541.5
Non-Appropriated S/F	9,720.3	14,495.3	14,495.3	14,495.3				14,495.3
	<u>9,737.7</u>	<u>16,036.8</u>	<u>16,036.8</u>	<u>16,036.8</u>				<u>16,036.8</u>

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

<b>35-14-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	95.8	94.4	93.4	93.4				<b>93.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>28.1</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u><b>27.5</b></u>
	123.9	121.9	120.9	120.9				<b>120.9</b>

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

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

\*Recommend inflation and volume adjustment of \$1,755.0 in Contractual Services for population growth and service costs.

\*Recommend structural change of (\$73.0) in Personnel Costs to Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.

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

<b>35-14-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	22,160.7	24,843.8	24,348.1	25,375.1		-1,027.0		24,348.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,160.7</u>	<u>24,843.8</u>	<u>24,348.1</u>	<u>25,375.1</u>		<u>-1,027.0</u>		<u>24,348.1</u>
<b>Travel</b>								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>Contractual Services</b>								
General Funds	1,676.0	1,604.3	1,604.3	1,604.3				1,604.3
Appropriated S/F								
Non-Appropriated S/F	<u>1,664.9</u>	<u>4,834.7</u>	<u>4,834.7</u>	<u>4,834.7</u>				<u>4,834.7</u>
	3,340.9	6,439.0	6,439.0	6,439.0				6,439.0
<b>Energy</b>								
General Funds	643.6	1,164.0	1,164.0	1,164.0				1,164.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>643.6</u>	<u>1,164.0</u>	<u>1,164.0</u>	<u>1,164.0</u>				<u>1,164.0</u>
<b>Supplies and Materials</b>								
General Funds	1,500.1	1,649.6	1,649.6	1,649.6				1,649.6
Appropriated S/F								
Non-Appropriated S/F	<u>143.9</u>	<u>244.3</u>	<u>244.3</u>	<u>244.3</u>				<u>244.3</u>
	1,644.0	1,893.9	1,893.9	1,893.9				1,893.9
<b>Capital Outlay</b>								
General Funds	40.1	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	40.1	36.1	36.1	36.1				36.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.3</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
	3.3	80.8	80.8	80.8				80.8
<b>LTC Prospective Payment</b>								
General Funds								
Appropriated S/F	72.3	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>72.3</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
<b>IV Therapy</b>								
General Funds								
Appropriated S/F	461.9	559.0	559.0	559.0				559.0
Non-Appropriated S/F								
	<u>461.9</u>	<u>559.0</u>	<u>559.0</u>	<u>559.0</u>				<u>559.0</u>

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

<b>35-14-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Medicare Part D</b>								
General Funds								
Appropriated S/F	200.2	1,674.3	1,674.3	1,674.3				1,674.3
Non-Appropriated S/F								
	<u>200.2</u>	<u>1,674.3</u>	<u>1,674.3</u>	<u>1,674.3</u>				<u>1,674.3</u>
<b>Hospice</b>								
General Funds								
Appropriated S/F	6.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>6.1</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	168.6	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>168.6</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>TOTAL</b>								
General Funds	26,020.6	29,295.0	28,799.3	29,826.3		-1,027.0		28,799.3
Appropriated S/F	909.1	2,577.8	2,577.8	2,577.8				2,577.8
Non-Appropriated S/F	1,812.1	5,162.8	5,162.8	5,162.8				5,162.8
	<u>28,741.8</u>	<u>37,035.6</u>	<u>36,539.9</u>	<u>37,566.9</u>		<u>-1,027.0</u>		<u>36,539.9</u>
<b>IPU REVENUES</b>								
General Funds	11,157.9	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,122.2	3,556.9	3,556.9	3,556.9				3,556.9
Non-Appropriated S/F	1,828.0	6,255.5	6,255.5	6,255.5				6,255.5
	<u>14,108.1</u>	<u>57,981.9</u>	<u>57,981.9</u>	<u>57,981.9</u>				<u>57,981.9</u>
<b>POSITIONS</b>								
General Funds	384.3	421.3	422.3	422.9		-0.6		422.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>384.3</u>	<u>421.3</u>	<u>422.3</u>	<u>422.9</u>		<u>-0.6</u>		<u>422.3</u>

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

\*Base adjustments include 1.6 FTEs to address critical workforce needs.

\*Recommend structural changes (0.6) FTE Attendant Chauffer to Governor Bacon (35-14-40) to reflect workload; (\$750.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; (\$100.0) in Personnel Costs to Public Health, Emergency Medical Services (35-05-30) to reflect projected expenditures; (\$250.0) in Personnel Costs to Visually Impaired, Visually Impaired Services (35-08-01) to reflect projected expenditures; and \$73.0 in Personnel Costs from Administration/Community Services (35-14-01) to reflect projected expenditures.

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

<b>35-14-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,995.6	8,776.4	9,004.5	8,985.5		19.0		<b>9,004.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>7,995.6</u>	<u>8,776.4</u>	<u>9,004.5</u>	<u>8,985.5</u>		<u>19.0</u>		<u><b>9,004.5</b></u>
<b>Travel</b>								
General Funds		0.3	0.3	0.3				<b>0.3</b>
Appropriated S/F								
Non-Appropriated S/F		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u><b>0.3</b></u>
<b>Contractual Services</b>								
General Funds	921.5	1,040.2	1,040.2	1,040.2				<b>1,040.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1,018.5</u>	<u>1,040.2</u>	<u>1,040.2</u>	<u>1,040.2</u>				<u><b>1,040.2</b></u>
	1,940.0							
<b>Energy</b>								
General Funds	247.2	242.8	242.8	242.8				<b>242.8</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	<u>247.2</u>	<u>247.8</u>	<u>247.8</u>	<u>247.8</u>				<u><b>247.8</b></u>
<b>Supplies and Materials</b>								
General Funds	530.1	565.2	565.2	565.2				<b>565.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>68.6</u>	<u>565.2</u>	<u>565.2</u>	<u>565.2</u>				<u><b>565.2</b></u>
	598.7							
<b>Capital Outlay</b>								
General Funds	17.4	17.4	17.4	17.4				<b>17.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>48.3</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u><b>17.4</b></u>
	65.7							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>							
	0.9							
<b>TOTAL</b>								
General Funds	9,711.8	10,642.3	10,870.4	10,851.4		19.0		<b>10,870.4</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	<u>1,136.3</u>	<u>10,647.3</u>	<u>10,875.4</u>	<u>10,856.4</u>		<u>19.0</u>		<u><b>10,875.4</b></u>
	10,848.1							

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

<b>35-14-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	5,212.7							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	1,039.3							
	<u>6,252.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>POSITIONS</b>								
General Funds	149.0	157.0	157.6	157.0		0.6		157.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.0</u>	<u>157.0</u>	<u>157.6</u>	<u>157.0</u>		<u>0.6</u>		<u>157.6</u>

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

\*Recommend structural changes 0.6 FTE Attendant Chauffer from Hospital for the Chronically Ill (35-14-20) to reflect workload; and \$19.0 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures.