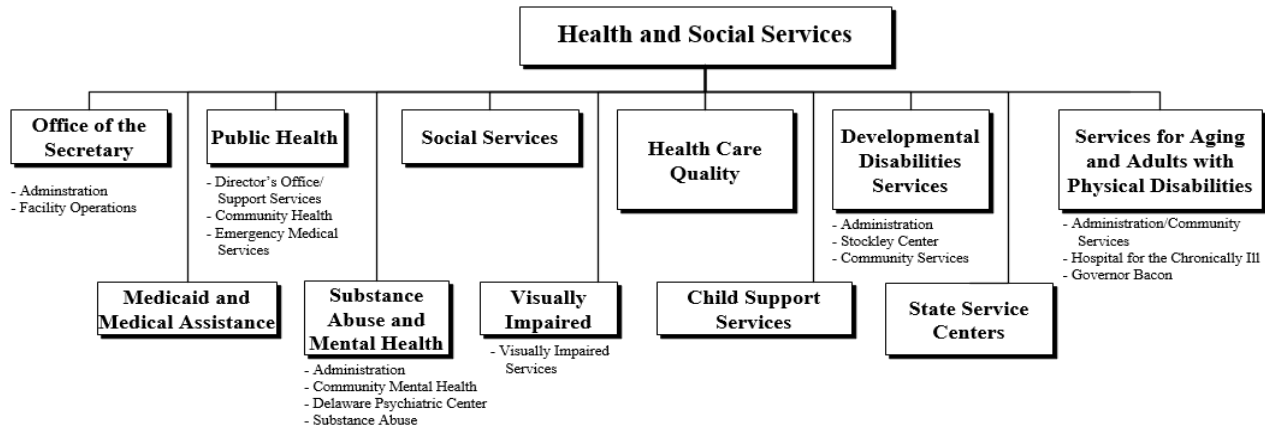
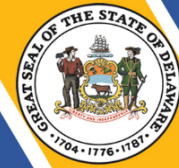
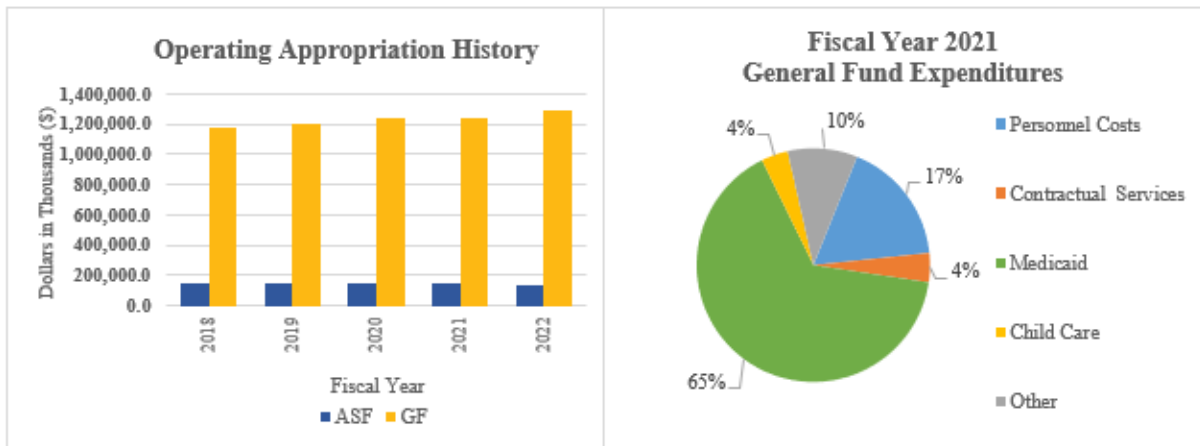


Health and Social Services



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.

On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

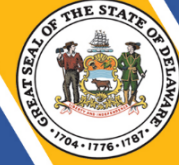
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor’s Recommended
35-01-10	Office of the Secretary			
	# of Delawareans enrolled in the Marketplace with reinsurance program in effect	26,000	29,000	30,000
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	6	7	7
	# of DIMER students attending a residency program in Delaware	7	9	11
35-01-20	Administration			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications	104	250	500
35-01-30	Facility Operations			
	# of work orders open past 30 days (average)	0	5	5
	% of preventative maintenance activities per schedule	97	95	95

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
35-02-01	Medicaid and Medical Assistance			
	% of Managed Care Organization (MCO) spending in value-based purchasing arrangement	50	60	60
	% of Comprehensive Diabetes Care - National Healthcare Effectiveness Data and Information Set Measure	49	50	51
35-05-10	Director's Office/Support Services			
	# of annual all drug overdose deaths	447	435	420
	Infant Mortality disparity ratio (5-year average)	3	3	3
35-05-20	Community Health			
	% of tobacco use by Delawareans 18 years and older*	19.2	19	18.4
	% of diabetes prevalence	12.4	12.4	12.6
	% of adults who are obese	36.5	36.5	34.9
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day**	13	13.5	14
	% of children ages 6 through 11 who are physically active at least 60 minutes per day**	30.1	31	31.5
	*Fiscal Year 2021 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2020 Data. Excludes cigars, cigarillos, and hookahs			
**Fiscal Year 2021 actual data from the 2017 National Survey of Children's Health. Fiscal Year 2021 actual data from the 2018 National Survey of Children's Health.				
35-05-30	Emergency Medical Services			
	% of paramedic responses less than eight minutes for the most serious categories of calls	51	55	57
	% of automated external defibrillator usage prior to advanced life support arrival	60	60	60.5

Health and Social Services



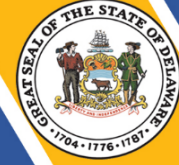
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
35-06-10	Administration			
	# of referrals sent in the Delaware Treatment and Referral Network (DTRN)*	37,280	39,144	41,101
35-06-20	Community Mental Health			
	% of PROMISE clients with recovery plans*	99	99	99
	*Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.			
35-06-30	Delaware Psychiatric Center			
	# of clients (daily average)	104	110	110
35-06-40	Substance Abuse			
	% of sober living beds utilized by clients in continuing treatment	75	80	80
35-07-01	Social Services			
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	11.31	11.50	12.00
	% of TANF participation rate in work training programs	29.4	30	30
	% of SNAP Application Timeliness	85	95	98
35-08-01	Visually Impaired Services			
	# of registry participants*	3,230	3,251	3,348
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)**	1.01	1.1	1.2
	# of customers served by Vocational Rehabilitation ***	166	170	176

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	# of customers served by education program (birth-21)	283	292	302
	# of customers served by independent living and older blind programs***	364	373	385
<p><i>* Pandemic had impact on consumer willingness to pursue services (esp. 55+) and enrollments. Recovery is projected to be slow and steady until pandemic anxieties are lessened.</i></p> <p><i>**BEP suffered huge losses in sales since pandemic began because of virtual and hybrid work. Recovery has been slow. DVI is exploring new sites and locations.</i></p> <p><i>***VR consumers were reluctant to seek work because of pandemic related issues such as fear and enhanced government benefits.</i></p> <p><i>VR should see slow steady growth throughout the remainder of FY22.</i></p>				
35-09-01	Health Care Quality			
	% of long-term care survey reports issued within 10 days of exit	87	90	95
	% of long-term care post-survey meetings completed	70	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	22	50	50
35-10-01	Child Support Services			
	% of paternity establishment	84.2	86.2	86.2
	\$ child support collection (millions)	91.1	93	95
	% of payments sent to clients electronically	89	91	93
	# of new support orders established	466	550	650

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
35-11-10	Administration			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations: Residential providers Day service agencies	100	98	98
35-11-20	Stockley Center			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	85	98	98
35-11-30	Community Services			
	% of participants whose services were delivered in accordance with their Plans of Care with regard to scope, frequency and amount/duration of those services	93	96	96
35-12-30	State Service Centers			
	# of state service center client visits	698,982	733,931	770,627
	# of clients accessing emergency food	69,170	100,732	100,732
	# of Volunteer Delaware 50+ volunteers	2,539	3,000	3,500
	# of Volunteer Delaware 50+ volunteer hours	108,856	110,000	112,500
	# of volunteer service years	116	110	115
35-14-01	Administration/Community Services			
	# of unduplicated community nutrition services provided	9,951	14,472	14,805
	# of Personal Attendant Services	395	403	411
	# of community care services provided (Personal Care and Respite Care)	978	1,002	1,025

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	# of Aging and Disability Resource Center contacts by phone	18,735	19,203	19,645
35-14-20	<i>Hospital for the Chronically Ill</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	97.8	98	98.3

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	441.1	435.6	466.6	467.4	42,353.6	41,706.1	49,973.0	45,487.0
Appropriated Special Fund	17.0	17.0	17.0	17.0	4,386.5	8,225.4	8,225.4	8,225.4
Non-Approp. Special Fund	74.6	68.1	68.1	68.3	65,464.1	10,532.2	10,532.2	10,532.2
	<u>532.7</u>	<u>520.7</u>	<u>551.7</u>	<u>552.7</u>	<u>112,204.2</u>	<u>60,463.7</u>	<u>68,730.6</u>	<u>64,244.6</u>
Medicaid and Medical Assistance								
General Fund	82.2	82.0	82.0	87.0	763,581.2	796,630.7	808,582.3	816,183.4
Appropriated Special Fund					52,151.0	74,554.1	74,554.1	73,554.1
Non-Approp. Special Fund	107.4	106.6	106.6	106.6	1,909,347.8	1,681,201.6	1,744,654.9	1,744,654.9
	<u>189.6</u>	<u>188.6</u>	<u>188.6</u>	<u>193.6</u>	<u>2,725,080.0</u>	<u>2,552,386.4</u>	<u>2,627,791.3</u>	<u>2,634,392.4</u>
Public Health								
General Fund	345.3	345.3	346.3	344.3	41,209.8	50,968.0	51,884.0	51,492.3
Appropriated Special Fund	59.5	59.5	59.5	58.5	32,044.9	34,790.7	34,792.7	38,101.4
Non-Approp. Special Fund	211.7	305.4	305.4	410.4	109,995.3	68,466.1	68,466.1	68,466.1
	<u>616.5</u>	<u>710.2</u>	<u>711.2</u>	<u>813.2</u>	<u>183,250.0</u>	<u>154,224.8</u>	<u>155,142.8</u>	<u>158,059.8</u>
Substance Abuse and Mental Health								
General Fund	621.7	598.2	570.2	569.2	104,977.2	118,459.6	118,569.8	118,072.9
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,591.4	6,068.6	6,068.6	6,079.2
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	32,826.1	24,593.0	24,593.0	24,593.0
	<u>625.7</u>	<u>602.2</u>	<u>574.2</u>	<u>573.2</u>	<u>140,394.7</u>	<u>149,121.2</u>	<u>149,231.4</u>	<u>148,745.1</u>
Social Services								
General Fund	191.3	194.8	194.3	194.3	81,434.2	91,439.9	97,070.7	94,379.3
Appropriated Special Fund					2,080.3	2,259.1	2,259.1	1,275.1
Non-Approp. Special Fund	192.4	191.9	191.4	191.4	103,686.0	88,163.4	88,163.4	88,163.4
	<u>383.7</u>	<u>386.7</u>	<u>385.7</u>	<u>385.7</u>	<u>187,200.5</u>	<u>181,862.4</u>	<u>187,493.2</u>	<u>183,817.8</u>
Visually Impaired								
General Fund	52.4	51.4	51.4	51.4	4,834.2	5,286.1	5,411.0	5,365.0
Appropriated Special Fund	0.0	0.0	0.0	0.0	1.0	1,050.0	1,050.0	1,050.0
Non-Approp. Special Fund	18.6	18.6	18.6	18.6	2,004.1	1,484.0	1,484.0	1,484.0
	<u>71.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>6,839.3</u>	<u>7,820.1</u>	<u>7,945.0</u>	<u>7,899.0</u>
Health Care Quality								
General Fund	41.6	40.4	38.6	38.6	3,661.2	3,508.0	3,954.3	3,440.4
Appropriated Special Fund					305.9	1,583.6	1,583.6	1,583.6
Non-Approp. Special Fund	31.4	30.6	30.4	30.4	1,504.2	2,465.7	2,465.7	2,465.7
	<u>73.0</u>	<u>71.0</u>	<u>69.0</u>	<u>69.0</u>	<u>5,471.3</u>	<u>7,557.3</u>	<u>8,003.6</u>	<u>7,489.7</u>
Child Support Services								
General Fund	55.0	54.1	54.1	54.1	5,395.2	5,587.8	5,811.8	5,644.3
Appropriated Special Fund	2.5	2.5	2.5	2.5	807.0	1,263.4	1,263.4	1,263.4
Non-Approp. Special Fund	128.6	125.5	125.5	125.5	16,441.1	26,434.7	26,434.7	26,434.7
	<u>186.1</u>	<u>182.1</u>	<u>182.1</u>	<u>182.1</u>	<u>22,643.3</u>	<u>33,285.9</u>	<u>33,509.9</u>	<u>33,342.4</u>
Developmental Disabilities Services								
General Fund	435.1	412.1	413.1	407.1	40,375.7	102,576.0	106,780.6	106,780.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	1,027.0	5,441.8	5,441.8	5,516.8
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	16,025.5	12,886.4	12,886.4	12,886.4
	<u>437.4</u>	<u>414.4</u>	<u>415.4</u>	<u>409.4</u>	<u>57,428.2</u>	<u>120,904.2</u>	<u>125,108.8</u>	<u>125,183.8</u>
State Service Centers								
General Fund	101.5	102.5	102.5	102.5	13,074.7	12,173.5	12,312.1	12,312.1
Appropriated Special Fund					181.1	663.1	663.1	663.1
Non-Approp. Special Fund	19.1	19.1	19.1	19.1	30,063.3	22,242.4	22,242.4	22,242.4
	<u>120.6</u>	<u>121.6</u>	<u>121.6</u>	<u>121.6</u>	<u>43,319.1</u>	<u>35,079.0</u>	<u>35,217.6</u>	<u>35,217.6</u>

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Aging and Adults with Disabilities								
General Fund	661.3	627.6	625.6	621.6	49,994.8	60,631.0	64,044.5	62,589.5
Appropriated Special Fund					1,818.0	3,810.5	3,810.5	3,832.9
Non-Approp. Special Fund	27.5	27.0	27.0	27.0	12,224.7	18,158.0	18,158.0	18,158.0
	688.8	654.6	652.6	648.6	64,037.5	82,599.5	86,013.0	84,580.4
TOTAL								
General Fund	3,028.5	2,944.0	2,944.7	2,937.5	1,150,891.8	1,288,966.7	1,324,394.1	1,321,746.8
Appropriated Special Fund	81.0	81.0	81.0	80.0	97,394.1	139,710.3	139,712.3	141,145.0
Non-Approp. Special Fund	815.6	897.1	896.4	1,001.6	2,299,582.2	1,956,627.5	2,020,080.8	2,020,080.8
	3,925.1	3,922.1	3,922.1	4,019.1	3,547,868.1	3,385,304.5	3,484,187.2	3,482,972.6

**Health and Social Services
Office of the Secretary
APPROPRIATION UNIT SUMMARY**

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Office of the Secretary								
General Fund	23.5	25.5	25.5	25.5	6,402.1	6,496.6	7,427.7	7,027.7
Appropriated Special Fund					109.8	164.0	164.0	164.0
Non-Approp. Special Fund	2.5	2.5	2.5	2.5	600.7	576.4	576.4	576.4
	<u>26.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>7,112.6</u>	<u>7,237.0</u>	<u>8,168.1</u>	<u>7,768.1</u>
Administration								
General Fund	210.6	207.1	238.1	238.9	20,670.7	18,759.8	25,093.0	21,079.8
Appropriated Special Fund	17.0	17.0	17.0	17.0	2,575.6	6,304.7	6,304.7	6,304.7
Non-Approp. Special Fund	72.1	65.6	65.6	65.8	58,191.5	9,955.8	9,955.8	9,955.8
	<u>299.7</u>	<u>289.7</u>	<u>320.7</u>	<u>321.7</u>	<u>81,437.8</u>	<u>35,020.3</u>	<u>41,353.5</u>	<u>37,340.3</u>
Facility Operations								
General Fund	207.0	203.0	203.0	203.0	15,280.8	16,449.7	17,452.3	17,379.5
Appropriated Special Fund					1,701.1	1,756.7	1,756.7	1,756.7
Non-Approp. Special Fund					6,671.9			
	<u>207.0</u>	<u>203.0</u>	<u>203.0</u>	<u>203.0</u>	<u>23,653.8</u>	<u>18,206.4</u>	<u>19,209.0</u>	<u>19,136.2</u>
TOTAL								
General Fund	441.1	435.6	466.6	467.4	42,353.6	41,706.1	49,973.0	45,487.0
Appropriated Special Fund	17.0	17.0	17.0	17.0	4,386.5	8,225.4	8,225.4	8,225.4
Non-Approp. Special Fund	74.6	68.1	68.1	68.3	65,464.1	10,532.2	10,532.2	10,532.2
	<u>532.7</u>	<u>520.7</u>	<u>551.7</u>	<u>552.7</u>	<u>112,204.2</u>	<u>60,463.7</u>	<u>68,730.6</u>	<u>64,244.6</u>

**Health and Social Services
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary**

35-01-10					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,376.1	2,861.3	2,892.4	2,892.4				2,892.4
Appropriated Special Fund		6.6	6.6	6.6				6.6
Non-Approp. Special Fund	205.1	203.4	203.4	203.4				203.4
	2,581.2	3,071.3	3,102.4	3,102.4				3,102.4
Travel								
General Fund								
Appropriated Special Fund		7.3	7.3	7.3				7.3
Non-Approp. Special Fund								
	0.0	7.3	7.3	7.3				7.3
Contractual Services								
General Fund	22.5	239.5	439.5	239.5				239.5
Appropriated Special Fund	109.2	103.3	103.3	103.3				103.3
Non-Approp. Special Fund	395.6	373.0	373.0	373.0				373.0
	527.3	715.8	915.8	715.8				715.8
Energy								
General Fund	8.6	11.7	11.7	11.7				11.7
Appropriated Special Fund		13.4	13.4	13.4				13.4
Non-Approp. Special Fund								
	8.6	25.1	25.1	25.1				25.1
Supplies and Materials								
General Fund	1.8	5.2	5.2	5.2				5.2
Appropriated Special Fund	0.6	18.4	18.4	18.4				18.4
Non-Approp. Special Fund								
	2.4	23.6	23.6	23.6				23.6
Capital Outlay								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				15.0
DIDER Loan Repayment Program								
General Fund		17.5	17.5	17.5				17.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17.5	17.5	17.5				17.5
DIDER Operations								
General Fund	200.0	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	200.0	200.0				200.0

**Health and Social Services
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary**

35-01-10					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
DIMER Loan Repayment Program								
General Fund	115.6	198.4	198.4	198.4				198.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.6	198.4	198.4	198.4				198.4
DIMER Operations								
General Fund	3,198.3	1,980.2	1,980.2	1,980.2				1,980.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,198.3	1,980.2	1,980.2	1,980.2				1,980.2
Health Care Innovation								
General Fund	479.2	482.8	682.8	482.8				482.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	479.2	482.8	682.8	482.8				482.8
Health Care Provider SLRP								
General Fund		500.0	1,000.0	500.0			500.0	1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	500.0	1,000.0	500.0			500.0	1,000.0
TOTAL								
General Fund	6,402.1	6,496.6	7,427.7	6,527.7			500.0	7,027.7
Appropriated Special Fund	109.8	164.0	164.0	164.0				164.0
Non-Approp. Special Fund	600.7	576.4	576.4	576.4				576.4
	7,112.6	7,237.0	8,168.1	7,268.1			500.0	7,768.1
IPU REVENUES								
General Fund	7.8	0.4	0.4	0.4				0.4
Appropriated Special Fund	1,023.9	405.4	405.4	405.4				405.4
Non-Approp. Special Fund	21,137.6	2,003.4	2,003.4	2,003.4				2,003.4
	22,169.3	2,409.2	2,409.2	2,409.2				2,409.2
POSITIONS								
General Fund	23.5	25.5	25.5	25.5				25.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.5	2.5	2.5	2.5				2.5
	26.0	28.0	28.0	28.0				28.0

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

- Recommend enhancement of \$500.0 in Health Care Provider State Loan Repayment Program for education loan repayment grants. Do not recommend additional enhancement of \$200.0 in Contractual Services and \$200.0 in Health Care Innovation.

**Health and Social Services
Office of the Secretary
Administration
Internal Program Unit Summary**

35-01-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	18,632.4	16,913.7	19,201.4	17,094.4		2,107.0		19,201.4
Appropriated Special Fund	332.8	1,891.8	1,891.8	1,891.8				1,891.8
Non-Approp. Special Fund	5,315.4	6,209.4	6,209.4	6,209.4				6,209.4
	24,280.6	25,014.9	27,302.6	25,195.6		2,107.0		27,302.6
Travel								
General Fund								
Appropriated Special Fund		8.2	8.2	8.2				8.2
Non-Approp. Special Fund		8.7	8.7	8.7				8.7
	0.0	16.9	16.9	16.9				16.9
Contractual Services								
General Fund	497.2	128.2	128.2	128.2				128.2
Appropriated Special Fund	696.3	967.3	967.3	967.3				967.3
Non-Approp. Special Fund	52,685.6	2,104.4	2,104.4	2,104.4				2,104.4
	53,879.1	3,199.9	3,199.9	3,199.9				3,199.9
Energy								
General Fund	359.3	384.6	395.9	384.6		11.3		395.9
Appropriated Special Fund		199.1	199.1	199.1				199.1
Non-Approp. Special Fund	0.2	11.0	11.0	11.0				11.0
	359.5	594.7	606.0	594.7		11.3		606.0
Supplies and Materials								
General Fund	1.5	1.5	4.3	1.5		2.8		4.3
Appropriated Special Fund	50.8	116.3	116.3	116.3				116.3
Non-Approp. Special Fund	138.0	35.2	35.2	35.2				35.2
	190.3	153.0	155.8	153.0		2.8		155.8
Capital Outlay								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	14.2	72.4	72.4	72.4				72.4
	14.2	142.4	142.4	142.4				142.4
Birth to Three Program								
General Fund	217.6	0.0	0.0	0.0				0.0
Appropriated Special Fund	22.5	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	240.1	0.0	0.0	0.0				0.0
DHSS/IRM								
General Fund								
Appropriated Special Fund	975.2	2,450.0	2,450.0	2,450.0				2,450.0
Non-Approp. Special Fund								
	975.2	2,450.0	2,450.0	2,450.0				2,450.0

**Health and Social Services
Office of the Secretary
Administration
Internal Program Unit Summary**

35-01-20								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
EBT								
General Fund	389.9	436.8	436.8	436.8				436.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	389.9	436.8	436.8	436.8				436.8
IRM License & Maintenance								
General Fund	452.6	450.0	579.4	450.0		18.2		468.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	452.6	450.0	579.4	450.0		18.2		468.2
One-Time								
General Fund	112.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	112.7	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	38.1	1,514.7	1,514.7	1,514.7				1,514.7
	38.1	1,514.7	1,514.7	1,514.7				1,514.7
Program Integrity								
General Fund								
Appropriated Special Fund	152.2	232.8	232.8	232.8				232.8
Non-Approp. Special Fund								
	152.2	232.8	232.8	232.8				232.8
Revenue Management								
General Fund								
Appropriated Special Fund	244.5	269.2	269.2	269.2				269.2
Non-Approp. Special Fund								
	244.5	269.2	269.2	269.2				269.2
Security								
General Fund		0.0	775.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	775.0	0.0				0.0
Technology Operations								
General Fund	7.5	445.0	3,572.0	445.0				445.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	445.0	3,572.0	445.0				445.0

**Health and Social Services
Office of the Secretary
Administration
Internal Program Unit Summary**

35-01-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Tobacco: DHSS Library								
General Fund								
Appropriated Special Fund	101.3	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	101.3	100.0	100.0	100.0				100.0
TOTAL								
General Fund	20,670.7	18,759.8	25,093.0	18,940.5		2,139.3		21,079.8
Appropriated Special Fund	2,575.6	6,304.7	6,304.7	6,304.7				6,304.7
Non-Approp. Special Fund	58,191.5	9,955.8	9,955.8	9,955.8				9,955.8
	81,437.8	35,020.3	41,353.5	35,201.0		2,139.3		37,340.3
IPU REVENUES								
General Fund	0.5	150.0	150.0	150.0				150.0
Appropriated Special Fund	5,149.2	7,354.7	7,354.7	7,354.7				7,354.7
Non-Approp. Special Fund	96,328.3	22,999.8	22,999.8	22,999.8				22,999.8
	101,478.0	30,504.5	30,504.5	30,504.5				30,504.5
POSITIONS								
General Fund	210.6	207.1	238.1	211.1		27.8		238.9
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund	72.1	65.6	65.6	65.6		0.2		65.8
	299.7	289.7	320.7	293.7		28.0		321.7

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

- Base adjustments include (1.0) FTE and 5.0 FTEs to address critical workforce needs.
- Do not recommend inflation and volume adjustment of \$111.2 in IRM License and Maintenance.
- Recommend structural changes of \$1,830.0 in Personnel Costs and 24.0 FTEs from Substance Abuse and Mental Health, Administration (35-06-10), \$124.0 in Personnel Costs and 2.0 FTEs Accounting Specialist from Substance Abuse and Mental Health, Community Mental Health (35-06-20), \$153.0 in Personnel Costs and 1.8 FTEs and 0.2 NSF FTEs Accountant and Support Services Administrator from Health Care Quality (35-09-01) to reflect workload; \$11.3 in Energy from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20); \$2.4 in Supplies & Materials from Substance Abuse and Mental Health, Administration (35-06-10), \$0.2 in Supplies and Materials from Substance Abuse and Mental Health, Community Mental Health (35-06-20), and \$0.2 in Supplies and Materials from Health Care Quality (35-09-01); and \$15.6 in IRM License & Maintenance from Substance Abuse and Mental Health, Administration (35-06-10), \$1.3 in IRM License & Maintenance from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect projected expenditures, and \$1.3 in IRM License & Maintenance from Health Care Quality (35-09-01).
- Do not recommend enhancement of \$375.0 in Security.
- Recommend one-time funding of \$400.0 in Security for centralized security and \$3,127.0 in Technology Operations for technology equipment replacements in the Fiscal Year 2023 Supplemental One-Time Appropriations Act.

**Health and Social Services
Office of the Secretary
Facility Operations
Internal Program Unit Summary**

35-01-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	9,536.0	10,703.8	11,633.6	11,633.6				11,633.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,536.0	10,703.8	11,633.6	11,633.6				11,633.6
Contractual Services								
General Fund	5,092.4	5,092.5	5,165.3	5,092.5				5,092.5
Appropriated Special Fund								
Non-Approp. Special Fund	6,671.9							
	11,764.3	5,092.5	5,165.3	5,092.5				5,092.5
Supplies and Materials								
General Fund	652.4	652.3	652.3	652.3				652.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	652.4	652.3	652.3	652.3				652.3
Capital Outlay								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.1	1.1	1.1				1.1
Operations								
General Fund								
Appropriated Special Fund	1,701.1	1,756.7	1,756.7	1,756.7				1,756.7
Non-Approp. Special Fund								
	1,701.1	1,756.7	1,756.7	1,756.7				1,756.7
TOTAL								
General Fund	15,280.8	16,449.7	17,452.3	17,379.5				17,379.5
Appropriated Special Fund	1,701.1	1,756.7	1,756.7	1,756.7				1,756.7
Non-Approp. Special Fund	6,671.9							
	23,653.8	18,206.4	19,209.0	19,136.2				19,136.2
IPU REVENUES								
General Fund	1.2							
Appropriated Special Fund	2,016.9	1,806.7	1,806.7	1,806.7				1,806.7
Non-Approp. Special Fund	11,169.5							
	13,187.6	1,806.7	1,806.7	1,806.7				1,806.7

**Health and Social Services
Office of the Secretary
Facility Operations
Internal Program Unit Summary**

35-01-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	207.0	203.0	203.0	203.0				203.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.0	203.0	203.0	203.0				203.0

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

- Do not recommend inflation and volume adjustment of \$72.8 in Contractual Services.

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	6,903.5	7,697.2	7,853.4	7,853.4				7,853.4
Appropriated Special Fund								
Non-Approp. Special Fund	7,013.2	6,887.6	6,887.6	6,887.6				6,887.6
	<u>13,916.7</u>	<u>14,584.8</u>	<u>14,741.0</u>	<u>14,741.0</u>				<u>14,741.0</u>
Travel								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	0.3	8.0	8.0	8.0				8.0
	<u>0.4</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Fund	2,718.4	3,956.2	3,956.2	3,956.2				3,956.2
Appropriated Special Fund								
Non-Approp. Special Fund	1,902,188.8	1,674,222.3	1,737,675.6	1,674,222.3	61,463.5		1,989.8	1,737,675.6
	<u>1,904,907.2</u>	<u>1,678,178.5</u>	<u>1,741,631.8</u>	<u>1,678,178.5</u>	<u>61,463.5</u>		<u>1,989.8</u>	<u>1,741,631.8</u>
Energy								
General Fund	24.2	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund	16.0	12.2	12.2	12.2				12.2
	<u>40.2</u>	<u>39.4</u>	<u>39.4</u>	<u>39.4</u>				<u>39.4</u>
Supplies and Materials								
General Fund	48.9	35.7	35.7	35.7				35.7
Appropriated Special Fund								
Non-Approp. Special Fund	129.5	44.9	44.9	44.9				44.9
	<u>178.4</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
Capital Outlay								
General Fund		5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund		26.6	26.6	26.6				26.6
	<u>0.0</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Client Services								
General Fund	1,854.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,854.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Cost Recovery								
General Fund								
Appropriated Special Fund	11.1	275.1	275.1	275.1				275.1
Non-Approp. Special Fund								
	<u>11.1</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
DDDS State Match								
General Fund	6,084.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,084.6	0.0	0.0	0.0				0.0
Delaware Healthy Children Program								
General Fund	5,941.4	9,983.3	10,797.6	9,983.3	996.0			10,979.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,941.4	9,983.3	10,797.6	9,983.3	996.0			10,979.3
Disproportionate Share Hospital								
General Fund	2,816.3	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,816.3	3,901.4	3,901.4	3,901.4				3,901.4
DOC Medicaid								
General Fund								
Appropriated Special Fund		2,100.0	2,100.0	2,100.0				2,100.0
Non-Approp. Special Fund								
	0.0	2,100.0	2,100.0	2,100.0				2,100.0
DPH Fees								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
Healthy Children - DSCYF								
General Fund								
Appropriated Special Fund	360.0	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	360.0	800.0	800.0	800.0				800.0
Healthy Children-Premiums								
General Fund								
Appropriated Special Fund		900.0	900.0	900.0				900.0
Non-Approp. Special Fund								
	0.0	900.0	900.0	900.0				900.0
Medicaid								
General Fund	731,292.0	769,082.9	780,064.0	769,082.9	16,975.5		1,425.0	787,483.4
Appropriated Special Fund	7,610.5	17,937.5	17,937.5	17,937.5				17,937.5
Non-Approp. Special Fund								
	738,902.5	787,020.4	798,001.5	787,020.4	16,975.5		1,425.0	805,420.9

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Medicaid for Wkrs with Disabilities								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
Medicaid LTC								
General Fund								
Appropriated Special Fund	12,332.4	20,115.0	20,115.0	20,115.0				20,115.0
Non-Approp. Special Fund								
	12,332.4	20,115.0	20,115.0	20,115.0				20,115.0
Medicaid Other								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0
Medicaid/NonState								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
Nursing Home Quality Assessment								
General Fund								
Appropriated Special Fund	23,312.2	26,000.0	26,000.0	26,000.0				26,000.0
Non-Approp. Special Fund								
	23,312.2	26,000.0	26,000.0	26,000.0				26,000.0
Pathways								
General Fund								
Appropriated Special Fund	197.9	200.0	200.0	200.0				200.0
Non-Approp. Special Fund								
	197.9	200.0	200.0	200.0				200.0
Promise								
General Fund								
Appropriated Special Fund	1,617.7	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,617.7	1,500.0	1,500.0	1,500.0				1,500.0
Renal								
General Fund		729.5	729.5	729.5				729.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	729.5	729.5	729.5				729.5

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Technology Operations								
General Fund	5,897.2	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,897.2	1,211.3	1,211.3	1,211.3				1,211.3
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	147.4							
Non-Approp. Special Fund								
	147.4	0.0	0.0	0.0				0.0
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Fund								
Appropriated Special Fund	31.1	99.5	99.5	99.5				99.5
Non-Approp. Special Fund								
	31.1	99.5	99.5	99.5				99.5
Tobacco Fund: DE Healthy Children Program								
General Fund								
Appropriated Special Fund	3,496.5	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	3,496.5	0.0	0.0	0.0				0.0
Tobacco Fund: Medicaid								
General Fund								
Appropriated Special Fund	667.0	667.0	667.0	667.0				667.0
Non-Approp. Special Fund								
	667.0	667.0	667.0	667.0				667.0
Tobacco Fund: Medical Assistance Transition								
General Fund								
Appropriated Special Fund	584.1	750.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	584.1	750.0	750.0	750.0				750.0
Tobacco Fund: Prescription Drug Program								
General Fund								
Appropriated Special Fund	1,238.1	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,238.1	1,500.0	1,500.0	1,500.0				1,500.0
Tobacco: Renal								
General Fund								
Appropriated Special Fund	518.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	518.7	0.0	0.0	0.0				0.0

**Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary**

35-02-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Tobacco: Social Determinants of Health								
General Fund								
Appropriated Special Fund	26.3	1,000.0	1,000.0	0.0				0.0
Non-Approp. Special Fund								
	26.3	1,000.0	1,000.0	0.0				0.0
TOTAL								
General Fund	763,581.2	796,630.7	808,582.3	796,786.9	17,971.5		1,425.0	816,183.4
Appropriated Special Fund	52,151.0	74,554.1	74,554.1	73,554.1				73,554.1
Non-Approp. Special Fund	1,909,347.8	1,681,201.6	1,744,654.9	1,681,201.6	61,463.5		1,989.8	1,744,654.9
	2,725,080.0	2,552,386.4	2,627,791.3	2,551,542.6	79,435.0		3,414.8	2,634,392.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	39,549.2	60,051.0	60,051.0	60,051.0				60,051.0
Non-Approp. Special Fund	1,903,648.9	1,689,846.8	1,744,654.9	1,689,846.8	54,808.1			1,744,654.9
	1,943,198.1	1,749,897.8	1,804,705.9	1,749,897.8	54,808.1			1,804,705.9
POSITIONS								
General Fund	82.2	82.0	82.0	87.0				87.0
Appropriated Special Fund								
Non-Approp. Special Fund	107.4	106.6	106.6	106.6				106.6
	189.6	188.6	188.6	193.6				193.6

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

- Base adjustments include 5.0 FTEs to address critical workforce needs; and (\$1,000.0) ASF in Tobacco Fund: Social Determinants of Health to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$996.0 in Delaware Healthy Children Program and \$16,975.5 in Medicaid for projected growth.
- Recommend enhancement of \$1,425.0 in Medicaid to extend postpartum coverage.

**Health and Social Services
Public Health
APPROPRIATION UNIT SUMMARY**

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Director's Office/Support Services								
General Fund	44.0	44.0	44.0	44.0	4,013.0	4,017.3	4,258.5	4,058.5
Appropriated Special Fund	20.0	20.0	20.0	20.0	6,976.1	6,298.3	6,298.3	6,798.3
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	399.0	440.0	440.0	440.0
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>11,388.1</u>	<u>10,755.6</u>	<u>10,996.8</u>	<u>11,296.8</u>
Community Health								
General Fund	293.3	293.3	294.3	292.3	35,592.9	45,224.3	45,889.9	45,698.2
Appropriated Special Fund	39.5	39.5	39.5	38.5	25,035.3	28,432.5	28,434.5	31,243.2
Non-Approp. Special Fund	207.7	301.4	301.4	406.4	103,705.6	62,673.6	62,673.6	62,673.6
	<u>540.5</u>	<u>634.2</u>	<u>635.2</u>	<u>737.2</u>	<u>164,333.8</u>	<u>136,330.4</u>	<u>136,998.0</u>	<u>139,615.0</u>
Emergency Medical Services								
General Fund	8.0	8.0	8.0	8.0	1,603.9	1,726.4	1,735.6	1,735.6
Appropriated Special Fund					33.5	59.9	59.9	59.9
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	5,890.7	5,352.5	5,352.5	5,352.5
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>7,528.1</u>	<u>7,138.8</u>	<u>7,148.0</u>	<u>7,148.0</u>
TOTAL								
General Fund	345.3	345.3	346.3	344.3	41,209.8	50,968.0	51,884.0	51,492.3
Appropriated Special Fund	59.5	59.5	59.5	58.5	32,044.9	34,790.7	34,792.7	38,101.4
Non-Approp. Special Fund	211.7	305.4	305.4	410.4	109,995.3	68,466.1	68,466.1	68,466.1
	<u>616.5</u>	<u>710.2</u>	<u>711.2</u>	<u>813.2</u>	<u>183,250.0</u>	<u>154,224.8</u>	<u>155,142.8</u>	<u>158,059.8</u>

**Health and Social Services
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Director's Office/Support Services
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35-05-10					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,916.7	2,848.0	2,885.9	2,885.9				2,885.9
Appropriated Special Fund								
Non-Approp. Special Fund	85.6	87.4	87.4	87.4				87.4
	3,002.3	2,935.4	2,973.3	2,973.3				2,973.3
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	0.0	2.5	2.5	2.5				2.5
Contractual Services								
General Fund	178.4	177.7	177.7	177.7				177.7
Appropriated Special Fund								
Non-Approp. Special Fund	243.5	346.1	346.1	346.1				346.1
	421.9	523.8	523.8	523.8				523.8
Supplies and Materials								
General Fund	19.0	14.2	14.2	14.2				14.2
Appropriated Special Fund								
Non-Approp. Special Fund	33.9	2.5	2.5	2.5				2.5
	52.9	16.7	16.7	16.7				16.7
Capital Outlay								
General Fund		2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund	36.0	1.5	1.5	1.5				1.5
	36.0	3.8	3.8	3.8				3.8
Animal Welfare								
General Fund	897.8	929.6	932.9	932.9				932.9
Appropriated Special Fund	3,438.5	3,500.0	3,500.0	3,500.0				3,500.0
Non-Approp. Special Fund								
	4,336.3	4,429.6	4,432.9	4,432.9				4,432.9
Child Health								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
Health Disparities								
General Fund	1.1	45.5	245.5	45.5				45.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	45.5	245.5	45.5				45.5

**Health and Social Services
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Director's Office/Support Services
Internal Program Unit Summary**

35-05-10					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Health Statistics								
General Fund								
Appropriated Special Fund	960.9	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	960.9	1,200.0	1,200.0	1,200.0				1,200.0
Indirect Costs								
General Fund								
Appropriated Special Fund	61.2	85.0	85.0	85.0				85.0
Non-Approp. Special Fund								
	61.2	85.0	85.0	85.0				85.0
Spay/Neuter Program								
General Fund								
Appropriated Special Fund	458.6	413.3	413.3	413.3				413.3
Non-Approp. Special Fund								
	458.6	413.3	413.3	413.3				413.3
Tobacco: Innovation Fund								
General Fund								
Appropriated Special Fund	2,056.9	1,000.0	1,000.0	1,000.0	500.0			1,500.0
Non-Approp. Special Fund								
	2,056.9	1,000.0	1,000.0	1,000.0	500.0			1,500.0
TOTAL								
General Fund	4,013.0	4,017.3	4,258.5	4,058.5				4,058.5
Appropriated Special Fund	6,976.1	6,298.3	6,298.3	6,298.3	500.0			6,798.3
Non-Approp. Special Fund	399.0	440.0	440.0	440.0				440.0
	11,388.1	10,755.6	10,996.8	10,796.8	500.0			11,296.8
IPU REVENUES								
General Fund	836.0	287.0	287.0	287.0				287.0
Appropriated Special Fund	5,721.5	5,900.0	5,900.0	5,900.0				5,900.0
Non-Approp. Special Fund	530.2	440.0	440.0	440.0				440.0
	7,087.7	6,627.0	6,627.0	6,627.0				6,627.0
POSITIONS								
General Fund	44.0	44.0	44.0	44.0				44.0
Appropriated Special Fund	20.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	67.0	67.0	67.0	67.0				67.0

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

- Recommend inflation and volume adjustment of \$500.0 ASF in Tobacco: Innovation Fund to reflect Health Fund Advisory Committee recommendations.
- Recommend one-time funding of \$200.0 in Health Equity for the My Healthy Community Data Portal in the Fiscal Year 2023 Supplemental One-Time Appropriations Act.

**Health and Social Services
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Internal Program Unit Summary**

35-05-20								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	19,548.9	20,088.0	20,656.5	20,614.7		-65.1		20,549.6
Appropriated Special Fund								
Non-Approp. Special Fund	17,794.5	7,207.2	7,207.2	7,207.2				7,207.2
	<u>37,343.4</u>	<u>27,295.2</u>	<u>27,863.7</u>	<u>27,821.9</u>		<u>-65.1</u>		<u>27,756.8</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-1.4	46.0	46.0	46.0				46.0
	<u>-1.4</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Fund	3,177.0	2,550.6	2,555.4	2,550.6				2,550.6
Appropriated Special Fund		82.3	82.3	82.3				82.3
Non-Approp. Special Fund	57,258.3	48,648.3	48,648.3	48,648.3				48,648.3
	<u>60,435.3</u>	<u>51,281.2</u>	<u>51,286.0</u>	<u>51,281.2</u>				<u>51,281.2</u>
Energy								
General Fund	295.3	299.2	299.2	299.2				299.2
Appropriated Special Fund								
Non-Approp. Special Fund	32.1							
	<u>327.4</u>	<u>299.2</u>	<u>299.2</u>	<u>299.2</u>				<u>299.2</u>
Supplies and Materials								
General Fund	503.5	794.4	794.4	794.4				794.4
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	26,231.2	6,430.4	6,430.4	6,430.4				6,430.4
	<u>26,734.7</u>	<u>7,284.8</u>	<u>7,284.8</u>	<u>7,284.8</u>				<u>7,284.8</u>
Capital Outlay								
General Fund	38.8	17.8	17.8	17.8				17.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,390.9	312.6	312.6	312.6				312.6
	<u>2,429.7</u>	<u>330.4</u>	<u>330.4</u>	<u>330.4</u>				<u>330.4</u>
Behavioral Health Consortium								
General Fund	109.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>109.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Birth to Three Program								
General Fund	4,742.0	8,878.5	8,889.5	8,889.5				8,889.5
Appropriated Special Fund	310.8	904.6	906.6	904.6	2.0			906.6
Non-Approp. Special Fund								
	<u>5,052.8</u>	<u>9,783.1</u>	<u>9,796.1</u>	<u>9,794.1</u>	<u>2.0</u>			<u>9,796.1</u>

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35-05-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Cancer Council (FFR)								
General Fund	9.2	33.1	33.1	33.1				33.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	33.1	33.1	33.1				33.1
Child Development Watch								
General Fund								
Appropriated Special Fund	749.6	1,501.1	1,501.1	1,501.1				1,501.1
Non-Approp. Special Fund								
	749.6	1,501.1	1,501.1	1,501.1				1,501.1
Child Health								
General Fund								
Appropriated Special Fund	337.3	1,457.3	1,457.3	1,457.3				1,457.3
Non-Approp. Special Fund								
	337.3	1,457.3	1,457.3	1,457.3				1,457.3
Delaware CAN								
General Fund	1,110.3	1,494.5	1,495.8	1,495.8				1,495.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,110.3	1,494.5	1,495.8	1,495.8				1,495.8
Delaware Organ and Tissue								
General Fund	2.3	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	7.3	7.3	7.3				7.3
Developmental Screening								
General Fund	11.5	103.8	103.8	103.8				103.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.5	103.8	103.8	103.8				103.8
Diagnosis and Treatment								
General Fund	2.1	59.4	59.4	59.4				59.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.1	59.4	59.4	59.4				59.4
Distressed Cemeteries								
General Fund								
Appropriated Special Fund	37.9	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	37.9	100.0	100.0	100.0				100.0

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35-05-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
EMS Technology and Reporting								
General Fund	239.0	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	239.0	225.0	225.0	225.0				225.0
Family Planning								
General Fund								
Appropriated Special Fund	177.3	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	177.3	325.0	325.0	325.0				325.0
Food Inspection								
General Fund								
Appropriated Special Fund	15.3	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	15.3	21.0	21.0	21.0				21.0
Food Permits								
General Fund								
Appropriated Special Fund	376.4	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	376.4	575.0	575.0	575.0				575.0
Hepatitis B								
General Fund	0.7	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	4.0	4.0	4.0				4.0
Immunizations								
General Fund	6.2	106.4	106.4	106.4				106.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.2	106.4	106.4	106.4				106.4
Indirect Costs								
General Fund								
Appropriated Special Fund	564.2	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	564.2	1,200.0	1,200.0	1,200.0				1,200.0
Infant Mortality								
General Fund								
Appropriated Special Fund	35.9	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	35.9	100.0	100.0	100.0				100.0

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35-05-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Infant Mortality Task Force								
General Fund	4,287.1	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,287.1	4,201.6	4,201.6	4,201.6				4,201.6
J-1 VISA								
General Fund								
Appropriated Special Fund	5.6	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	5.6	13.5	13.5	13.5				13.5
Medicaid AIDS Waiver								
General Fund								
Appropriated Special Fund	3.2	160.0	160.0	160.0				160.0
Non-Approp. Special Fund								
	3.2	160.0	160.0	160.0				160.0
Medicaid Contractors/Lab Testing and Analysis								
General Fund								
Appropriated Special Fund	305.7	1,155.0	1,155.0	1,155.0				1,155.0
Non-Approp. Special Fund								
	305.7	1,155.0	1,155.0	1,155.0				1,155.0
Medicaid Enhancements								
General Fund								
Appropriated Special Fund	108.8	205.0	205.0	205.0				205.0
Non-Approp. Special Fund								
	108.8	205.0	205.0	205.0				205.0
Medical Marijuana								
General Fund								
Appropriated Special Fund	317.4	480.1	480.1	480.1				480.1
Non-Approp. Special Fund								
	317.4	480.1	480.1	480.1				480.1
Needle Exchange Program								
General Fund	300.5	557.4	557.4	557.4				557.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	300.5	557.4	557.4	557.4				557.4
Newborn								
General Fund								
Appropriated Special Fund	1,453.2	1,620.0	1,620.0	1,620.0				1,620.0
Non-Approp. Special Fund								
	1,453.2	1,620.0	1,620.0	1,620.0				1,620.0

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35-05-20								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Nurse Family Partnership								
General Fund	130.0	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.0	130.0	130.0	130.0				130.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		29.1	29.1	29.1				29.1
	0.0	29.1	29.1	29.1				29.1
Plumbing Inspection								
General Fund								
Appropriated Special Fund	470.5	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	470.5	500.0	500.0	500.0				500.0
Prescription Drug Prevention								
General Fund	7.6	90.0	90.0	90.0				90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.6	90.0	90.0	90.0				90.0
Public Water								
General Fund								
Appropriated Special Fund	33.1	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	33.1	60.0	60.0	60.0				60.0
School Based Health Centers								
General Fund	1,054.1	5,363.3	5,363.3	5,363.3				5,363.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,054.1	5,363.3	5,363.3	5,363.3				5,363.3
Technology Operations								
General Fund		179.6	259.6	179.6				179.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	179.6	259.6	179.6				179.6
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	6,435.4	9,190.6	9,190.6	9,190.6	178.7			9,369.3
Non-Approp. Special Fund								
	6,435.4	9,190.6	9,190.6	9,190.6	178.7			9,369.3

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35-05-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Tobacco Fund: Contractual Services								
General Fund								
Appropriated Special Fund	4,321.0	3,764.8	3,764.8	3,764.8	1,543.1			5,307.9
Non-Approp. Special Fund								
	4,321.0	3,764.8	3,764.8	3,764.8	1,543.1			5,307.9
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	179.2	267.4	267.4	267.4				267.4
Non-Approp. Special Fund								
	179.2	267.4	267.4	267.4				267.4
Tobacco Fund: New Nurse Development								
General Fund								
Appropriated Special Fund	2,745.2	2,840.8	2,840.8	2,840.8	482.8			3,323.6
Non-Approp. Special Fund								
	2,745.2	2,840.8	2,840.8	2,840.8	482.8			3,323.6
Tobacco Fund: Personnel Costs								
General Fund								
Appropriated Special Fund	556.9	653.7	653.7	653.7	574.1			1,227.8
Non-Approp. Special Fund								
	556.9	653.7	653.7	653.7	574.1			1,227.8
Tobacco: Healthy Communities DE								
General Fund								
Appropriated Special Fund	470.5	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	470.5	500.0	500.0	500.0				500.0
Tobacco: School Based Health Centers								
General Fund								
Appropriated Special Fund	4,395.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	4,395.0	0.0	0.0	0.0				0.0
Tobacco: Uninsured Action Plan								
General Fund								
Appropriated Special Fund	575.9	543.6	543.6	543.6	30.0			573.6
Non-Approp. Special Fund								
	575.9	543.6	543.6	543.6	30.0			573.6
Toxicology								
General Fund	6.1	22.0	22.0	22.0				22.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.1	22.0	22.0	22.0				22.0

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35-05-20								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Tuberculosis								
General Fund								
Appropriated Special Fund	44.2	115.0	115.0	115.0				115.0
Non-Approp. Special Fund								
	44.2	115.0	115.0	115.0				115.0
Uninsured Action Plan								
General Fund	10.9	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	18.4	18.4	18.4				18.4
Vanity Birth Certificates								
General Fund								
Appropriated Special Fund		14.7	14.7	14.7				14.7
Non-Approp. Special Fund								
	0.0	14.7	14.7	14.7				14.7
Water Operator Certification								
General Fund								
Appropriated Special Fund	9.8	22.0	22.0	22.0				22.0
Non-Approp. Special Fund								
	9.8	22.0	22.0	22.0				22.0
TOTAL								
General Fund	35,592.9	45,224.3	45,889.9	45,763.3		-65.1		45,698.2
Appropriated Special Fund	25,035.3	28,432.5	28,434.5	28,432.5	2,810.7			31,243.2
Non-Approp. Special Fund	103,705.6	62,673.6	62,673.6	62,673.6				62,673.6
	164,333.8	136,330.4	136,998.0	136,869.4	2,810.7	-65.1		139,615.0
IPU REVENUES								
General Fund	367.5	719.6	719.6	719.6				719.6
Appropriated Special Fund	7,495.5	34,464.2	34,464.2	34,464.2				34,464.2
Non-Approp. Special Fund	103,244.8	62,997.3	62,997.3	62,997.3				62,997.3
	111,107.8	98,181.1	98,181.1	98,181.1				98,181.1

**Health and Social Services
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35-05-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	293.3	293.3	294.3	293.3		-1.0		292.3
Appropriated Special Fund	39.5	39.5	39.5	38.5				38.5
Non-Approp. Special Fund	207.7	301.4	301.4	406.4				406.4
	540.5	634.2	635.2	738.2		-1.0		737.2

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

- Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs; (\$41.8) ASF in Personnel Costs and (1.0) ASF FTE to address critical workforce needs; and 105.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee.
- Recommend inflation and volume adjustments of \$1,543.1 ASF in Tobacco Fund: Contractual Services, \$178.7 in Tobacco Fund: Cancer Council Recommendations, \$574.1 ASF in Tobacco Fund: Personnel Costs, \$482.8 ASF in Tobacco Fund: New Nurse Development, and \$30.0 ASF in Tobacco: Uninsured Action Plan to reflect Health Fund Advisory Committee recommendations; and \$2.0 ASF in Birth to Three Program for increase in lease obligation. Do not recommend additional inflation and volume adjustments of \$4.8 in Contractual Services and \$80.0 in Technology Operations.
- Recommend structural changes of (\$65.1) in Personnel Costs and (1.0) FTE to the Department of Correction, Administration, Administrative Services (38-01-10) to reflect workload.

**Health and Social Services
Public Health
Emergency Medical Services
Internal Program Unit Summary**

35-05-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,001.7	1,036.7	1,045.9	1,045.9				1,045.9
Appropriated Special Fund								
Non-Approp. Special Fund	937.2	150.0	150.0	150.0				150.0
	1,938.9	1,186.7	1,195.9	1,195.9				1,195.9
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-0.3							
	-0.3	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	376.1	359.4	359.4	359.4				359.4
Appropriated Special Fund								
Non-Approp. Special Fund	4,665.0	5,202.5	5,202.5	5,202.5				5,202.5
	5,041.1	5,561.9	5,561.9	5,561.9				5,561.9
Supplies and Materials								
General Fund	26.6	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund	288.8							
	315.4	28.0	28.0	28.0				28.0
Capital Outlay								
General Fund		2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.3	2.3	2.3				2.3
Substance Use Disorder Services								
General Fund	199.5	300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	199.5	300.0	300.0	300.0				300.0
Tobacco Fund: Public Access Defibrillation								
General Fund								
Appropriated Special Fund	33.5	59.9	59.9	59.9				59.9
Non-Approp. Special Fund								
	33.5	59.9	59.9	59.9				59.9
TOTAL								
General Fund	1,603.9	1,726.4	1,735.6	1,735.6				1,735.6
Appropriated Special Fund	33.5	59.9	59.9	59.9				59.9
Non-Approp. Special Fund	5,890.7	5,352.5	5,352.5	5,352.5				5,352.5
	7,528.1	7,138.8	7,148.0	7,148.0				7,148.0

**Health and Social Services
Public Health
Emergency Medical Services
Internal Program Unit Summary**

35-05-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund		0.2	0.2	0.2				0.2
Appropriated Special Fund		350.0	350.0	350.0				350.0
Non-Approp. Special Fund	5,890.5	5,342.0	5,342.0	5,342.0				5,342.0
	5,890.5	5,692.2	5,692.2	5,692.2				5,692.2
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	9.0	9.0	9.0	9.0				9.0

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

**Health and Social Services
Substance Abuse and Mental Health
APPROPRIATION UNIT SUMMARY**

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Administration								
General Fund	113.8	113.3	86.3	85.3	8,801.9	7,875.0	6,642.5	6,145.6
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund	0.2	0.2	0.2	0.2	1,639.9	1,956.2	1,956.2	1,956.2
	<u>114.0</u>	<u>113.5</u>	<u>86.5</u>	<u>85.5</u>	<u>10,441.8</u>	<u>9,891.2</u>	<u>8,658.7</u>	<u>8,161.8</u>
Community Mental Health								
General Fund	84.0	84.0	82.0	82.0	45,768.7	53,590.7	53,656.0	53,656.0
Appropriated Special Fund					439.9	2,305.0	2,305.0	2,305.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	3,273.8	3,108.0	3,108.0	3,108.0
	<u>85.0</u>	<u>85.0</u>	<u>83.0</u>	<u>83.0</u>	<u>49,482.4</u>	<u>59,003.7</u>	<u>59,069.0</u>	<u>59,069.0</u>
Delaware Psychiatric Center								
General Fund	393.9	370.9	371.9	371.9	33,505.5	34,513.8	35,751.5	35,751.5
Appropriated Special Fund					1,752.2	2,196.8	2,196.8	2,196.8
Non-Approp. Special Fund	0.8	0.8	0.8	0.8	20.3	580.8	580.8	580.8
	<u>394.7</u>	<u>371.7</u>	<u>372.7</u>	<u>372.7</u>	<u>35,278.0</u>	<u>37,291.4</u>	<u>38,529.1</u>	<u>38,529.1</u>
Substance Abuse								
General Fund	30.0	30.0	30.0	30.0	16,901.1	22,480.1	22,519.8	22,519.8
Appropriated Special Fund	1.0	1.0	1.0	1.0	399.3	1,506.8	1,506.8	1,517.4
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	27,892.1	18,948.0	18,948.0	18,948.0
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>45,192.5</u>	<u>42,934.9</u>	<u>42,974.6</u>	<u>42,985.2</u>
TOTAL								
General Fund	621.7	598.2	570.2	569.2	104,977.2	118,459.6	118,569.8	118,072.9
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,591.4	6,068.6	6,068.6	6,079.2
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	32,826.1	24,593.0	24,593.0	24,593.0
	<u>625.7</u>	<u>602.2</u>	<u>574.2</u>	<u>573.2</u>	<u>140,394.7</u>	<u>149,121.2</u>	<u>149,231.4</u>	<u>148,745.1</u>

**Health and Social Services
Substance Abuse and Mental Health
Administration
Internal Program Unit Summary**

35-06-10					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	7,921.9	7,059.6	5,348.2	7,178.2		-1,830.0		5,348.2
Appropriated Special Fund								
Non-Approp. Special Fund	74.6	48.2	48.2	48.2				48.2
	<u>7,996.5</u>	<u>7,107.8</u>	<u>5,396.4</u>	<u>7,226.4</u>		<u>-1,830.0</u>		<u>5,396.4</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	<u>0.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	236.7	158.2	407.6	158.2		-15.6		142.6
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,565.3	1,850.0	1,850.0	1,850.0				1,850.0
	<u>1,802.0</u>	<u>2,068.2</u>	<u>2,317.6</u>	<u>2,068.2</u>		<u>-15.6</u>		<u>2,052.6</u>
Energy								
General Fund	20.6	32.4	32.4	32.4				32.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>20.6</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Supplies and Materials								
General Fund	10.3	10.9	8.5	10.9		-2.4		8.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.3</u>	<u>10.9</u>	<u>8.5</u>	<u>10.9</u>		<u>-2.4</u>		<u>8.5</u>
Capital Outlay								
General Fund		1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		50.0	50.0	50.0				50.0
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Technology Operations								
General Fund	612.4	612.4	844.3	612.4				612.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>612.4</u>	<u>612.4</u>	<u>844.3</u>	<u>612.4</u>				<u>612.4</u>

**Health and Social Services
Substance Abuse and Mental Health
Administration
Internal Program Unit Summary**

35-06-10					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	8,801.9	7,875.0	6,642.5	7,993.6		-1,848.0		6,145.6
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,639.9	1,956.2	1,956.2	1,956.2				1,956.2
	10,441.8	9,891.2	8,658.7	10,009.8		-1,848.0		8,161.8
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,778.5	2,030.9	2,030.9	2,030.9				2,030.9
	1,779.2	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Fund	113.8	113.3	86.3	109.3		-24.0		85.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	0.2	0.2	0.2				0.2
	114.0	113.5	86.5	109.5		-24.0		85.5

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

- Base adjustments include (4.0) FTEs to address critical workforce needs.
- Do not recommend inflation and volume adjustment of \$231.9 in Technology Operations.
- Recommend structural changes of (\$1,830.0) in Personnel Costs and (24.0) FTEs to the Office of the Secretary, Administration (35-01-20) to reflect workload; and (\$15.6) in Contractual Services and (\$2.4) in Supplies & Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures.
- Do not recommend enhancement of \$265.0 in Contractual Services.

**Health and Social Services
Substance Abuse and Mental Health
Community Mental Health
Internal Program Unit Summary**

35-06-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,529.7	6,837.8	6,808.6	6,932.6		-124.0		6,808.6
Appropriated Special Fund								
Non-Approp. Special Fund		40.3	40.3	40.3				40.3
	6,529.7	6,878.1	6,848.9	6,972.9		-124.0		6,848.9
Travel								
General Fund		1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				1.0
Contractual Services								
General Fund	11,202.0	12,237.4	12,236.1	12,237.4		-1.3		12,236.1
Appropriated Special Fund	303.0	1,205.0	1,205.0	1,205.0				1,205.0
Non-Approp. Special Fund	3,272.2	2,967.7	2,967.7	2,967.7				2,967.7
	14,777.2	16,410.1	16,408.8	16,410.1		-1.3		16,408.8
Energy								
General Fund	81.8	98.2	98.2	98.2				98.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.8	98.2	98.2	98.2				98.2
Supplies and Materials								
General Fund	943.5	1,125.2	1,125.0	1,125.2		-0.2		1,125.0
Appropriated Special Fund	136.9	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	1.6	100.0	100.0	100.0				100.0
	1,082.0	2,225.2	2,225.0	2,225.2		-0.2		2,225.0
Capital Outlay								
General Fund		25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				25.0
Community Housing Supports								
General Fund	1,956.5	4,557.0	4,653.0	4,557.0	96.0			4,653.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,956.5	4,557.0	4,653.0	4,557.0	96.0			4,653.0
Community Placements								
General Fund	18,068.3	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	18,068.3	17,450.9	17,450.9	17,450.9				17,450.9

**Health and Social Services
Substance Abuse and Mental Health
Community Mental Health
Internal Program Unit Summary**

35-06-20								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Residential Placements								
General Fund	6,986.9	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,986.9	11,258.2	11,258.2	11,258.2				11,258.2
TEFRA								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
TOTAL								
General Fund	45,768.7	53,590.7	53,656.0	53,685.5	96.0	-125.5		53,656.0
Appropriated Special Fund	439.9	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	3,273.8	3,108.0	3,108.0	3,108.0				3,108.0
	49,482.4	59,003.7	59,069.0	59,098.5	96.0	-125.5		59,069.0
IPU REVENUES								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund	2,246.8	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	3,395.9	3,130.0	3,130.0	3,130.0				3,130.0
	5,642.7	5,585.0	5,585.0	5,585.0				5,585.0
POSITIONS								
General Fund	84.0	84.0	82.0	84.0		-2.0		82.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	85.0	85.0	83.0	85.0		-2.0		83.0

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

- Recommend inflation and volume adjustment of \$96.0 in Community Housing Supports for State Rental Assistance Program (SRAP) growth.
- Recommend structural changes of (\$124.0) in Personnel Costs and (2.0) FTEs Accounting Specialist to Office of the Secretary, Administration (35-01-20) to reflect workload; (\$1.3) in Contractual Services and (\$0.2) in Supplies and Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures.

**Health and Social Services
Substance Abuse and Mental Health
Delaware Psychiatric Center
Internal Program Unit Summary**

35-06-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	28,239.8	29,141.5	30,379.2	30,379.2				30,379.2
Appropriated Special Fund		1.2	1.2	1.2				1.2
Non-Approp. Special Fund		49.2	49.2	49.2				49.2
	<u>28,239.8</u>	<u>29,191.9</u>	<u>30,429.6</u>	<u>30,429.6</u>				<u>30,429.6</u>
Travel								
General Fund	0.7	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Fund	2,552.8	2,467.0	2,467.0	2,467.0				2,467.0
Appropriated Special Fund		26.6	26.6	26.6				26.6
Non-Approp. Special Fund	18.7	479.1	479.1	479.1				479.1
	<u>2,571.5</u>	<u>2,972.7</u>	<u>2,972.7</u>	<u>2,972.7</u>				<u>2,972.7</u>
Energy								
General Fund	730.9	917.4	917.4	917.4				917.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>730.9</u>	<u>917.4</u>	<u>917.4</u>	<u>917.4</u>				<u>917.4</u>
Supplies and Materials								
General Fund	1,907.0	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated Special Fund								
Non-Approp. Special Fund	1.6	52.5	52.5	52.5				52.5
	<u>1,908.6</u>	<u>1,899.7</u>	<u>1,899.7</u>	<u>1,899.7</u>				<u>1,899.7</u>
Capital Outlay								
General Fund	74.3	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>74.3</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
DPC Disproportionate Share								
General Fund								
Appropriated Special Fund	1,472.9	1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund								
	<u>1,472.9</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>
Medicare Part D								
General Fund								
Appropriated Special Fund	279.3	1,119.0	1,119.0	1,119.0				1,119.0
Non-Approp. Special Fund								
	<u>279.3</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>

**Health and Social Services
Substance Abuse and Mental Health
Delaware Psychiatric Center
Internal Program Unit Summary**

35-06-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	33,505.5	34,513.8	35,751.5	35,751.5				35,751.5
Appropriated Special Fund	1,752.2	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	20.3	580.8	580.8	580.8				580.8
	35,278.0	37,291.4	38,529.1	38,529.1				38,529.1
IPU REVENUES								
General Fund	1,685.9	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated Special Fund	1,930.2	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	443.4	580.8	580.8	580.8				580.8
	4,059.5	5,377.6	5,377.6	5,377.6				5,377.6
POSITIONS								
General Fund	393.9	370.9	371.9	371.9				371.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				0.8
	394.7	371.7	372.7	372.7				372.7

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

- Base adjustments include 1.0 FTE to address critical workforce needs.

**Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary**

35-06-40					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,884.7	1,922.9	1,962.6	1,962.6				1,962.6
Appropriated Special Fund		298.2	298.2	298.2				298.2
Non-Approp. Special Fund	40.7							
	1,925.4	2,221.1	2,260.8	2,260.8				2,260.8
Travel								
General Fund		4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	0.7	4.5	4.5	4.5				4.5
Contractual Services								
General Fund	1,382.5	1,899.7	1,899.7	1,899.7				1,899.7
Appropriated Special Fund		278.3	278.3	278.3				278.3
Non-Approp. Special Fund	27,333.2	18,917.0	18,917.0	18,917.0				18,917.0
	28,715.7	21,095.0	21,095.0	21,095.0				21,095.0
Energy								
General Fund	46.2	79.7	79.7	79.7				79.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.2	79.7	79.7	79.7				79.7
Supplies and Materials								
General Fund	197.4	404.4	404.4	404.4				404.4
Appropriated Special Fund		0.6	0.6	0.6				0.6
Non-Approp. Special Fund	516.5	31.0	31.0	31.0				31.0
	713.9	436.0	436.0	436.0				436.0
Capital Outlay								
General Fund	8.4	17.5	17.5	17.5				17.5
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund	1.0							
	9.4	26.5	26.5	26.5				26.5
Heroin Residential Program								
General Fund		287.9	287.9	287.9				287.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	287.9	287.9	287.9				287.9
Kent/Sussex Detox Center								
General Fund								
Appropriated Special Fund		150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0

**Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary**

35-06-40								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Limen House								
General Fund		60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	60.0	60.0	60.0				60.0
Opioid Impact Fund								
General Fund								
Appropriated Special Fund	51.4	700.0	700.0	700.0				700.0
Non-Approp. Special Fund								
	51.4	700.0	700.0	700.0				700.0
Substance Use Disorder Services								
General Fund	13,381.9	17,293.5	17,293.5	17,293.5				17,293.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	13,381.9	17,293.5	17,293.5	17,293.5				17,293.5
Technology Operations								
General Fund		510.0	510.0	510.0				510.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	510.0	510.0	510.0				510.0
Tobacco Fund: Delaware School Study								
General Fund								
Appropriated Special Fund		18.3	18.3	18.3	2.7			21.0
Non-Approp. Special Fund								
	0.0	18.3	18.3	18.3	2.7			21.0
Tobacco Fund: Heroin Residential Program								
General Fund								
Appropriated Special Fund	287.9	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	287.9	0.0	0.0	0.0				0.0
Tobacco Fund: Limen House								
General Fund								
Appropriated Special Fund	60.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	60.0	0.0	0.0	0.0				0.0
Tobacco: Smoking Cessation								
General Fund								
Appropriated Special Fund		52.4	52.4	52.4	7.9			60.3
Non-Approp. Special Fund								
	0.0	52.4	52.4	52.4	7.9			60.3

**Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary**

35-06-40					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	16,901.1	22,480.1	22,519.8	22,519.8				22,519.8
Appropriated Special Fund	399.3	1,506.8	1,506.8	1,506.8	10.6			1,517.4
Non-Approp. Special Fund	27,892.1	18,948.0	18,948.0	18,948.0				18,948.0
	45,192.5	42,934.9	42,974.6	42,974.6	10.6			42,985.2
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				2,443.4
Non-Approp. Special Fund	28,091.0	18,948.0	18,948.0	18,948.0				18,948.0
	28,091.7	21,391.4	21,391.4	21,391.4				21,391.4
POSITIONS								
General Fund	30.0	30.0	30.0	30.0				30.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	32.0	32.0	32.0	32.0				32.0

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

- Recommend inflation and volume adjustment of \$2.7 ASF in Tobacco Fund: Delaware School Study, and \$7.9 ASF in Smoking Cessation to reflect Health Fund Advisory Committee recommendations.

**Health and Social Services
Social Services
Social Services
Internal Program Unit Summary**

35-07-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	12,665.9	14,292.1	14,711.8	14,711.8				14,711.8
Appropriated Special Fund								
Non-Approp. Special Fund	13,759.8	13,922.5	13,922.5	13,922.5				13,922.5
	<u>26,425.7</u>	<u>28,214.6</u>	<u>28,634.3</u>	<u>28,634.3</u>				<u>28,634.3</u>
Travel								
General Fund		0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund		3.8	3.8	3.8				3.8
	<u>0.0</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Fund	3,156.1	1,999.0	1,999.0	1,999.0				1,999.0
Appropriated Special Fund								
Non-Approp. Special Fund	89,118.0	25,755.4	25,755.4	25,755.4				25,755.4
	<u>92,274.1</u>	<u>27,754.4</u>	<u>27,754.4</u>	<u>27,754.4</u>				<u>27,754.4</u>
Energy								
General Fund	61.7	74.1	74.1	74.1				74.1
Appropriated Special Fund								
Non-Approp. Special Fund	119.6	71.0	71.0	71.0				71.0
	<u>181.3</u>	<u>145.1</u>	<u>145.1</u>	<u>145.1</u>				<u>145.1</u>
Supplies and Materials								
General Fund	90.6	95.1	95.1	95.1				95.1
Appropriated Special Fund								
Non-Approp. Special Fund	377.7	317.2	317.2	317.2				317.2
	<u>468.3</u>	<u>412.3</u>	<u>412.3</u>	<u>412.3</u>				<u>412.3</u>
Capital Outlay								
General Fund	33.1	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	310.9	432.9	432.9	432.9				432.9
	<u>344.0</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
Child Care								
General Fund	45,648.5	46,515.6	47,712.1	46,515.6	1,196.5			47,712.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>45,648.5</u>	<u>46,515.6</u>	<u>47,712.1</u>	<u>46,515.6</u>	<u>1,196.5</u>			<u>47,712.1</u>
Cost Recovery								
General Fund								
Appropriated Special Fund	0.1	75.1	75.1	75.1				75.1
Non-Approp. Special Fund								
	<u>0.1</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>

**Health and Social Services
Social Services
Social Services
Internal Program Unit Summary**

35-07-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Emergency Assistance								
General Fund		1,603.9	1,603.9	1,603.9				1,603.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,603.9	1,603.9	1,603.9				1,603.9
Employment & Training								
General Fund	2,392.4	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,392.4	2,419.7	2,419.7	2,419.7				2,419.7
General Assistance								
General Fund	3,131.1	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,131.1	4,678.7	4,678.7	4,678.7				4,678.7
Group Violence Intervention								
General Fund		100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
Other Items								
General Fund								
Appropriated Special Fund		47,660.6	47,660.6	47,660.6				47,660.6
Non-Approp. Special Fund								
	0.0	47,660.6	47,660.6	47,660.6				47,660.6
TANF Cash Assistance								
General Fund	10,008.2	14,520.2	14,520.2	14,520.2				14,520.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,008.2	14,520.2	14,520.2	14,520.2				14,520.2
TANF Child Support Pass Through								
General Fund								
Appropriated Special Fund	1,197.2	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	1,197.2	1,200.0	1,200.0	1,200.0				1,200.0
Technology								
General Fund	2.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.7	0.0	0.0	0.0				0.0

**Health and Social Services
Social Services
Social Services
Internal Program Unit Summary**

35-07-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Technology Operations								
General Fund	4,243.9	5,094.5	9,109.1	5,094.5	1,323.2			6,417.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,243.9	5,094.5	9,109.1	5,094.5	1,323.2			6,417.7
Tobacco Fund: SSI Supplement								
General Fund								
Appropriated Special Fund	883.0	984.0	984.0	0.0				0.0
Non-Approp. Special Fund								
	883.0	984.0	984.0	0.0				0.0
TOTAL								
General Fund	81,434.2	91,439.9	97,070.7	91,859.6	2,519.7			94,379.3
Appropriated Special Fund	2,080.3	2,259.1	2,259.1	1,275.1				1,275.1
Non-Approp. Special Fund	103,686.0	88,163.4	88,163.4	88,163.4				88,163.4
	187,200.5	181,862.4	187,493.2	181,298.1	2,519.7			183,817.8
IPU REVENUES								
General Fund	79.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	1,047.9	2,515.5	2,515.5	2,515.5				2,515.5
Non-Approp. Special Fund	104,675.5	88,163.4	88,163.4	88,163.4				88,163.4
	105,802.9	90,679.4	90,679.4	90,679.4				90,679.4
POSITIONS								
General Fund	191.3	194.8	194.3	195.3		-1.0		194.3
Appropriated Special Fund								
Non-Approp. Special Fund	192.4	191.9	191.4	191.4				191.4
	383.7	386.7	385.7	386.7		-1.0		385.7

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

- Base adjustments include 0.5 FTE and (0.5) NSF FTE Social Worker/Case Manager Supervisor as approved by the Delaware State Clearinghouse Committee; and (\$984.0) ASF in Tobacco Fund: SSI Supplement to reflect Health Fund Advisory Committee recommendations. Recommend inflation and volume adjustment of \$1,196.5 in Child Care for growth in Child Care.
- Recommend structural change of (1.0) FTE Social Worker/Case Manager Supervisor to Developmental Disabilities Services, Community Services (35-11-30) to reflect workload.
- Recommend enhancement of \$1,323.2 in Technology Operations for Delaware Eligibility System (DEMS) licensing and maintenance. Do not recommend additional enhancement of \$2,691.4 in Technology Operations.

**Health and Social Services
Visually Impaired
Visually Impaired Services
Internal Program Unit Summary**

35-08-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,901.9	3,947.2	4,018.2	4,018.2				4,018.2
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,016.5	965.3	965.3	965.3				965.3
	4,918.4	4,912.5	4,983.5	4,983.5				4,983.5
Travel								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund		15.4	15.4	15.4				15.4
	1.5	16.9	16.9	16.9				16.9
Contractual Services								
General Fund	556.9	863.6	676.5	863.6		-187.1		676.5
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	765.1	358.4	358.4	358.4				358.4
	1,322.0	1,222.0	1,034.9	1,222.0		-187.1		1,034.9
Energy								
General Fund	41.9	67.4	67.4	67.4				67.4
Appropriated Special Fund								
Non-Approp. Special Fund		27.9	27.9	27.9				27.9
	41.9	95.3	95.3	95.3				95.3
Supplies and Materials								
General Fund	43.1	167.3	113.3	167.3		-100.0		67.3
Appropriated Special Fund								
Non-Approp. Special Fund	222.5	84.8	84.8	84.8				84.8
	265.6	252.1	198.1	252.1		-100.0		152.1
Capital Outlay								
General Fund		39.1	39.1	39.1				39.1
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund		9.8	9.8	9.8				9.8
	0.0	48.9	48.9	48.9				48.9
BEP Independence								
General Fund								
Appropriated Special Fund	1.0	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	1.0	450.0	450.0	450.0				450.0
BEP Unassigned Vending								
General Fund								
Appropriated Special Fund		175.0	175.0	175.0				175.0
Non-Approp. Special Fund								
	0.0	175.0	175.0	175.0				175.0

**Health and Social Services
Visually Impaired
Visually Impaired Services
Internal Program Unit Summary**

35-08-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
BEP Vending								
General Fund								
Appropriated Special Fund		425.0	425.0	425.0				425.0
Non-Approp. Special Fund								
	0.0	425.0	425.0	425.0				425.0
Education								
General Fund	152.5		295.0			295.0		295.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	152.5	0.0	295.0	0.0		295.0		295.0
Educational Technology								
General Fund	136.4	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	136.4	200.0	200.0	200.0				200.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		22.4	22.4	22.4				22.4
	0.0	22.4	22.4	22.4				22.4
TOTAL								
General Fund	4,834.2	5,286.1	5,411.0	5,357.1		7.9		5,365.0
Appropriated Special Fund	1.0	1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund	2,004.1	1,484.0	1,484.0	1,484.0				1,484.0
	6,839.3	7,820.1	7,945.0	7,891.1		7.9		7,899.0
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,380.5	1,380.5	1,380.5				1,380.5
Non-Approp. Special Fund	2,020.2	1,572.0	1,572.0	1,572.0				1,572.0
	2,020.2	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Fund	52.4	51.4	51.4	51.4				51.4
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	18.6	18.6	18.6	18.6				18.6
	71.0	70.0	70.0	70.0				70.0

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

- Recommend structural changes of (\$195.0) in Contractual Services and \$195.0 in Education to reflect projected expenditures; \$7.9 in Contractual Services from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; and (\$100.0) in Supplies and Materials and \$100.0 in Education to reflect projected expenditures.
- Do not recommend enhancement of \$46.0 ASF in Supplies and Materials.

**Health and Social Services
Health Care Quality
Health Care Quality
Internal Program Unit Summary**

35-09-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,396.7	3,346.1	3,280.0	3,433.0		-153.0		3,280.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,185.4	1,526.5	1,526.5	1,526.5				1,526.5
	<u>4,582.1</u>	<u>4,872.6</u>	<u>4,806.5</u>	<u>4,959.5</u>		<u>-153.0</u>		<u>4,806.5</u>
Travel								
General Fund		0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	10.2	10.2	10.2				10.2
	<u>1.0</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Contractual Services								
General Fund	244.2	138.0	650.6	138.0		-1.3		136.7
Appropriated Special Fund								
Non-Approp. Special Fund	228.4	911.3	911.3	911.3				911.3
	<u>472.6</u>	<u>1,049.3</u>	<u>1,561.9</u>	<u>1,049.3</u>		<u>-1.3</u>		<u>1,048.0</u>
Energy								
General Fund	3.3	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	7.8	7.8	7.8				7.8
	<u>4.1</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Supplies and Materials								
General Fund	17.0	15.4	15.2	15.4		-0.2		15.2
Appropriated Special Fund								
Non-Approp. Special Fund	88.6	9.4	9.4	9.4				9.4
	<u>105.6</u>	<u>24.8</u>	<u>24.6</u>	<u>24.8</u>		<u>-0.2</u>		<u>24.6</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				0.5
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Background Check Center								
General Fund								
Appropriated Special Fund	283.6	1,250.0	1,250.0	1,250.0				1,250.0
Non-Approp. Special Fund								
	<u>283.6</u>	<u>1,250.0</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
HFLC								
General Fund								
Appropriated Special Fund	12.4	135.3	135.3	135.3				135.3
Non-Approp. Special Fund								
	<u>12.4</u>	<u>135.3</u>	<u>135.3</u>	<u>135.3</u>				<u>135.3</u>

**Health and Social Services
Health Care Quality
Health Care Quality
Internal Program Unit Summary**

35-09-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LTC Survey								
General Fund								
Appropriated Special Fund		48.3	48.3	48.3				48.3
Non-Approp. Special Fund								
	0.0	48.3	48.3	48.3				48.3
Renewal Fees								
General Fund								
Appropriated Special Fund	9.9	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	9.9	150.0	150.0	150.0				150.0
TOTAL								
General Fund	3,661.2	3,508.0	3,954.3	3,594.9		-154.5		3,440.4
Appropriated Special Fund	305.9	1,583.6	1,583.6	1,583.6				1,583.6
Non-Approp. Special Fund	1,504.2	2,465.7	2,465.7	2,465.7				2,465.7
	5,471.3	7,557.3	8,003.6	7,644.2		-154.5		7,489.7
IPU REVENUES								
General Fund	115.2							
Appropriated Special Fund	523.5	630.0	630.0	630.0				630.0
Non-Approp. Special Fund	1,678.1	2,532.7	2,532.7	2,532.7				2,532.7
	2,316.8	3,162.7	3,162.7	3,162.7				3,162.7
POSITIONS								
General Fund	41.6	40.4	38.6	40.4		-1.8		38.6
Appropriated Special Fund								
Non-Approp. Special Fund	31.4	30.6	30.4	30.6		-0.2		30.4
	73.0	71.0	69.0	71.0		-2.0		69.0

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

- Do not recommend inflation and volume adjustment of \$513.9 in Contractual Services.
- Recommend structural changes of (\$153.0) in Personnel Costs and (1.8) FTEs and (0.2) NSF FTEs (Accountant and Support Services Administrator) to Office of the Secretary, Administration (35-01-20) to reflect workload; and (\$1.3) in Contractual Services and (\$0.2) in Supplies and Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures.

**Health and Social Services
Child Support Services
Child Support Services
Internal Program Unit Summary**

35-10-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,501.5	3,461.9	3,518.4	3,518.4				3,518.4
Appropriated Special Fund	160.6	188.0	188.0	188.0				188.0
Non-Approp. Special Fund	8,922.6	7,175.9	7,175.9	7,175.9				7,175.9
	12,584.7	10,825.8	10,882.3	10,882.3				10,882.3
Travel								
General Fund								
Appropriated Special Fund	2.7	9.6	9.6	9.6				9.6
Non-Approp. Special Fund	5.2	18.3	18.3	18.3				18.3
	7.9	27.9	27.9	27.9				27.9
Contractual Services								
General Fund	272.1	272.0	272.0	272.0				272.0
Appropriated Special Fund	575.0	824.9	824.9	824.9				824.9
Non-Approp. Special Fund	7,416.2	11,255.7	11,255.7	11,255.7				11,255.7
	8,263.3	12,352.6	12,352.6	12,352.6				12,352.6
Energy								
General Fund	13.3	13.3	13.3	13.3				13.3
Appropriated Special Fund	17.2	30.0	30.0	30.0				30.0
Non-Approp. Special Fund		77.7	77.7	77.7				77.7
	30.5	121.0	121.0	121.0				121.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	15.2	23.0	23.0	23.0				23.0
Non-Approp. Special Fund	28.9	63.8	63.8	63.8				63.8
	44.1	86.8	86.8	86.8				86.8
Capital Outlay								
General Fund								
Appropriated Special Fund	36.3	162.9	162.9	162.9				162.9
Non-Approp. Special Fund	68.2	320.4	320.4	320.4				320.4
	104.5	483.3	483.3	483.3				483.3
Other Items								
General Fund								
Appropriated Special Fund		7,522.9	7,522.9	7,522.9				7,522.9
Non-Approp. Special Fund								
	0.0	7,522.9	7,522.9	7,522.9				7,522.9
Recoupment								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				25.0

**Health and Social Services
Child Support Services
Child Support Services
Internal Program Unit Summary**

35-10-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Technology Operations								
General Fund	1,608.3	1,840.6	2,008.1	1,840.6				1,840.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,608.3</u>	<u>1,840.6</u>	<u>2,008.1</u>	<u>1,840.6</u>				<u>1,840.6</u>
TOTAL								
General Fund	5,395.2	5,587.8	5,811.8	5,644.3				5,644.3
Appropriated Special Fund	807.0	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	16,441.1	26,434.7	26,434.7	26,434.7				26,434.7
	<u>22,643.3</u>	<u>33,285.9</u>	<u>33,509.9</u>	<u>33,342.4</u>				<u>33,342.4</u>
IPU REVENUES								
General Fund	163.7	64.5	64.5	64.5				64.5
Appropriated Special Fund	2,516.9	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	15,832.3	26,434.7	26,434.7	26,434.7				26,434.7
	<u>18,512.9</u>	<u>27,762.6</u>	<u>27,762.6</u>	<u>27,762.6</u>				<u>27,762.6</u>
POSITIONS								
General Fund	55.0	54.1	54.1	54.1				54.1
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	128.6	125.5	125.5	125.5				125.5
	<u>186.1</u>	<u>182.1</u>	<u>182.1</u>	<u>182.1</u>				<u>182.1</u>

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

- Do not recommend inflation and volume adjustment of \$167.5 in Technology Operations.

**Health and Social Services
Developmental Disabilities Services
APPROPRIATION UNIT SUMMARY**

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Administration								
General Fund	75.2	78.2	78.2	78.2	7,251.6	6,763.6	6,842.2	6,842.2
Appropriated Special Fund	1.0	1.0	1.0	1.0	156.8	542.4	542.4	617.4
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	83.5	91.4	91.4	91.4
	<u>77.5</u>	<u>80.5</u>	<u>80.5</u>	<u>80.5</u>	<u>7,491.9</u>	<u>7,397.4</u>	<u>7,476.0</u>	<u>7,551.0</u>
Stockley Center								
General Fund	220.0	212.8	213.8	209.8	14,348.1	16,075.0	16,569.5	16,569.5
Appropriated Special Fund								
Non-Approp. Special Fund					614.5	295.0	295.0	295.0
	<u>220.0</u>	<u>212.8</u>	<u>213.8</u>	<u>209.8</u>	<u>14,962.6</u>	<u>16,370.0</u>	<u>16,864.5</u>	<u>16,864.5</u>
Community Services								
General Fund	139.9	121.1	121.1	119.1	18,776.0	79,737.4	83,368.9	83,368.9
Appropriated Special Fund					870.2	4,899.4	4,899.4	4,899.4
Non-Approp. Special Fund					15,327.5	12,500.0	12,500.0	12,500.0
	<u>139.9</u>	<u>121.1</u>	<u>121.1</u>	<u>119.1</u>	<u>34,973.7</u>	<u>97,136.8</u>	<u>100,768.3</u>	<u>100,768.3</u>
TOTAL								
General Fund	435.1	412.1	413.1	407.1	40,375.7	102,576.0	106,780.6	106,780.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	1,027.0	5,441.8	5,441.8	5,516.8
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	16,025.5	12,886.4	12,886.4	12,886.4
	<u>437.4</u>	<u>414.4</u>	<u>415.4</u>	<u>409.4</u>	<u>57,428.2</u>	<u>120,904.2</u>	<u>125,108.8</u>	<u>125,183.8</u>

**Health and Social Services
Developmental Disabilities Services
Administration
Internal Program Unit Summary**

35-11-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	6,433.1	5,865.2	5,943.8	5,943.8				5,943.8
Appropriated Special Fund	25.5	42.4	42.4	42.4				42.4
Non-Approp. Special Fund	77.2	91.4	91.4	91.4				91.4
	6,535.8	5,999.0	6,077.6	6,077.6				6,077.6
Travel								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.1	1.1	1.1				1.1
Contractual Services								
General Fund	791.0	866.5	866.5	866.5				866.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.3							
	797.3	866.5	866.5	866.5				866.5
Supplies and Materials								
General Fund	23.0	26.3	26.3	26.3				26.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.0	26.3	26.3	26.3				26.3
Capital Outlay								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	4.5	4.5	4.5				4.5
Tobacco Fund: Autism Supports								
General Fund								
Appropriated Special Fund	131.3	500.0	500.0	500.0	75.0			575.0
Non-Approp. Special Fund								
	131.3	500.0	500.0	500.0	75.0			575.0
TOTAL								
General Fund	7,251.6	6,763.6	6,842.2	6,842.2				6,842.2
Appropriated Special Fund	156.8	542.4	542.4	542.4	75.0			617.4
Non-Approp. Special Fund	83.5	91.4	91.4	91.4				91.4
	7,491.9	7,397.4	7,476.0	7,476.0	75.0			7,551.0
IPU REVENUES								
General Fund								
Appropriated Special Fund		542.4	542.4	542.4				542.4
Non-Approp. Special Fund	83.5	91.4	91.4	91.4				91.4
	83.5	633.8	633.8	633.8				633.8

**Health and Social Services
Developmental Disabilities Services
Administration
Internal Program Unit Summary**

35-11-10					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	75.2	78.2	78.2	78.2				78.2
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.3	1.3	1.3	1.3				1.3
	77.5	80.5	80.5	80.5				80.5

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

- Recommend inflation and volume adjustment of \$75.0 ASF in Tobacco Fund: Autism Supports to reflect Health Fund Advisory Committee recommendations.

**Health and Social Services
Developmental Disabilities Services
Stockley Center
Internal Program Unit Summary**

35-11-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	11,282.8	12,250.1	12,744.6	12,744.6				12,744.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,282.8	12,250.1	12,744.6	12,744.6				12,744.6
Contractual Services								
General Fund	1,996.7	2,309.6	2,309.6	2,309.6				2,309.6
Appropriated Special Fund								
Non-Approp. Special Fund	511.6	46.1	46.1	46.1				46.1
	2,508.3	2,355.7	2,355.7	2,355.7				2,355.7
Energy								
General Fund	416.8	788.2	788.2	788.2				788.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	416.8	788.2	788.2	788.2				788.2
Supplies and Materials								
General Fund	643.6	721.5	721.5	721.5				721.5
Appropriated Special Fund								
Non-Approp. Special Fund	102.9	227.8	227.8	227.8				227.8
	746.5	949.3	949.3	949.3				949.3
Capital Outlay								
General Fund	8.2	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				20.1
	8.2	24.6	24.6	24.6				24.6
Music Stipends								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.1	1.1	1.1				1.1
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	0.0	1.0	1.0	1.0				1.0
TOTAL								
General Fund	14,348.1	16,075.0	16,569.5	16,569.5				16,569.5
Appropriated Special Fund								
Non-Approp. Special Fund	614.5	295.0	295.0	295.0				295.0
	14,962.6	16,370.0	16,864.5	16,864.5				16,864.5

**Health and Social Services
Developmental Disabilities Services
Stockley Center
Internal Program Unit Summary**

35-11-20								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund	11,577.4	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated Special Fund								
Non-Approp. Special Fund	791.1	295.0	295.0	295.0				295.0
	12,368.5	29,247.5	29,247.5	29,247.5				29,247.5
POSITIONS								
General Fund	220.0	212.8	213.8	209.8				209.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.0	212.8	213.8	209.8				209.8

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

- Base adjustments include (4.0) FTEs and 1.0 FTE to address critical workforce needs.

**Health and Social Services
Developmental Disabilities Services
Community Services
Internal Program Unit Summary**

35-11-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,548.5	8,998.6	9,134.5	9,134.5				9,134.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,548.5	8,998.6	9,134.5	9,134.5				9,134.5
Contractual Services								
General Fund	250.2	364.3	364.3	364.3				364.3
Appropriated Special Fund								
Non-Approp. Special Fund	15,327.5	12,500.0	12,500.0	12,500.0				12,500.0
	15,577.7	12,864.3	12,864.3	12,864.3				12,864.3
Energy								
General Fund	44.8	66.3	66.3	66.3				66.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.8	66.3	66.3	66.3				66.3
Supplies and Materials								
General Fund	49.0	63.1	63.1	63.1				63.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.0	63.1	63.1	63.1				63.1
Capital Outlay								
General Fund		4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4.5	4.5	4.5				4.5
DDDS State Match								
General Fund		26,810.8	30,151.4	28,664.9	1,486.5			30,151.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	26,810.8	30,151.4	28,664.9	1,486.5			30,151.4
Purchase of Community Services								
General Fund	11,883.5	43,429.8	43,584.8	43,494.5	90.3			43,584.8
Appropriated Special Fund	814.3	4,843.5	4,843.5	4,843.5				4,843.5
Non-Approp. Special Fund								
	12,697.8	48,273.3	48,428.3	48,338.0	90.3			48,428.3
Tobacco Fund: Family Support								
General Fund								
Appropriated Special Fund	55.9	55.9	55.9	55.9				55.9
Non-Approp. Special Fund								
	55.9	55.9	55.9	55.9				55.9

**Health and Social Services
Developmental Disabilities Services
Community Services
Internal Program Unit Summary**

35-11-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	18,776.0	79,737.4	83,368.9	81,792.1	1,576.8			83,368.9
Appropriated Special Fund	870.2	4,899.4	4,899.4	4,899.4				4,899.4
Non-Approp. Special Fund	15,327.5	12,500.0	12,500.0	12,500.0				12,500.0
	34,973.7	97,136.8	100,768.3	99,191.5	1,576.8			100,768.3
IPU REVENUES								
General Fund	623.7	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated Special Fund	6,089.0	5,407.2	5,407.2	5,407.2				5,407.2
Non-Approp. Special Fund	17,308.9	12,980.0	12,980.0	12,980.0				12,980.0
	24,021.6	28,197.7	28,197.7	28,197.7				28,197.7
POSITIONS								
General Fund	139.9	121.1	121.1	118.1		1.0		119.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	139.9	121.1	121.1	118.1		1.0		119.1

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

- Base adjustments include (1.0) FTE and (2.0) FTEs to Medicaid and Medical Assistance (35-02-01) to address critical workforce needs; \$195.6 in Purchase of Community Services to annualize funding for 131 Special School Graduates; and \$1,723.2 in Purchase of Community Services to annualize funding for 25 Community Placements and related day services.
- Recommend inflation and volume adjustments of \$741.5 in Purchase of Community Services for 92 Special School Graduates; and \$835.4 in Purchase of Community Services for 49 Community Placements and related day services.
- Recommend structural change of 1.0 FTE Social Worker/Case Manager Supervisor from Social Services, Social Services (35-07-01) to reflect workload.

**Health and Social Services
State Service Centers
State Service Centers
Internal Program Unit Summary**

35-12-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,909.3	7,489.1	7,627.7	7,627.7				7,627.7
Appropriated Special Fund								
Non-Approp. Special Fund	976.6	1,410.1	1,410.1	1,410.1				1,410.1
	7,885.9	8,899.2	9,037.8	9,037.8				9,037.8
Travel								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				7.8
Non-Approp. Special Fund	0.3	18.5	18.5	18.5				18.5
	0.3	26.3	26.3	26.3				26.3
Contractual Services								
General Fund	974.8	1,189.6	1,189.6	1,189.6				1,189.6
Appropriated Special Fund	134.2	320.1	320.1	320.1				320.1
Non-Approp. Special Fund	29,026.5	20,720.9	20,720.9	20,720.9				20,720.9
	30,135.5	22,230.6	22,230.6	22,230.6				22,230.6
Energy								
General Fund	299.7	739.7	739.7	739.7				739.7
Appropriated Special Fund		231.3	231.3	231.3				231.3
Non-Approp. Special Fund								
	299.7	971.0	971.0	971.0				971.0
Supplies and Materials								
General Fund	91.6	73.2	73.2	73.2				73.2
Appropriated Special Fund	36.6	64.1	64.1	64.1				64.1
Non-Approp. Special Fund	59.9	74.4	74.4	74.4				74.4
	188.1	211.7	211.7	211.7				211.7
Capital Outlay								
General Fund	5.9	6.6	6.6	6.6				6.6
Appropriated Special Fund		39.8	39.8	39.8				39.8
Non-Approp. Special Fund		18.5	18.5	18.5				18.5
	5.9	64.9	64.9	64.9				64.9
Client Services								
General Fund	159.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	159.2	0.0	0.0	0.0				0.0
Community Food Program								
General Fund	505.0	433.7	433.7	433.7				433.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	505.0	433.7	433.7	433.7				433.7

**Health and Social Services
State Service Centers
State Service Centers
Internal Program Unit Summary**

35-12-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Emergency and Transitional Shelters								
General Fund	1,653.0	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,653.0	1,658.6	1,658.6	1,658.6				1,658.6
Emergency Assistance								
General Fund	1,974.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,974.8	0.0	0.0	0.0				0.0
Family Access and Visitation								
General Fund	443.1	473.0	473.0	473.0				473.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	443.1	473.0	473.0	473.0				473.0
Hispanic Affairs								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				50.0
Kinship Care								
General Fund	8.3	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.3	60.0	60.0	60.0				60.0
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	10.3							
Non-Approp. Special Fund								
	10.3	0.0	0.0	0.0				0.0
TOTAL								
General Fund	13,074.7	12,173.5	12,312.1	12,312.1				12,312.1
Appropriated Special Fund	181.1	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	30,063.3	22,242.4	22,242.4	22,242.4				22,242.4
	43,319.1	35,079.0	35,217.6	35,217.6				35,217.6
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund	0.0	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	31,754.2	22,262.4	22,262.4	22,262.4				22,262.4
	31,754.4	22,925.5	22,925.5	22,925.5				22,925.5

**Health and Social Services
State Service Centers
State Service Centers
Internal Program Unit Summary**

35-12-30					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	101.5	102.5	102.5	102.5				102.5
Appropriated Special Fund								
Non-Approp. Special Fund	19.1	19.1	19.1	19.1				19.1
	120.6	121.6	121.6	121.6				121.6

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

**Health and Social Services
Aging and Adults with Disabilities
APPROPRIATION UNIT SUMMARY**

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Administration/Community Services								
General Fund	90.4	91.9	94.9	94.9	18,119.9	21,524.5	23,101.4	21,646.4
Appropriated Special Fund					819.4	1,232.7	1,232.7	1,255.1
Non-Approp. Special Fund	26.5	26.0	26.0	26.0	9,332.8	12,995.2	12,995.2	12,995.2
	<u>116.9</u>	<u>117.9</u>	<u>120.9</u>	<u>120.9</u>	<u>28,272.1</u>	<u>35,752.4</u>	<u>37,329.3</u>	<u>35,896.7</u>
Hospital for the Chronically III								
General Fund	417.3	535.7	530.7	526.7	28,385.5	39,106.5	40,943.1	40,943.1
Appropriated Special Fund					998.6	2,577.8	2,577.8	2,577.8
Non-Approp. Special Fund		1.0	1.0	1.0	2,817.9	5,162.8	5,162.8	5,162.8
	<u>417.3</u>	<u>536.7</u>	<u>531.7</u>	<u>527.7</u>	<u>32,202.0</u>	<u>46,847.1</u>	<u>48,683.7</u>	<u>48,683.7</u>
Governor Bacon								
General Fund	153.6	0.0	0.0	0.0	3,489.4	0.0	0.0	0.0
Appropriated Special Fund						0.0	0.0	0.0
Non-Approp. Special Fund	1.0	0.0	0.0	0.0	74.0			
	<u>154.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3,563.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL								
General Fund	661.3	627.6	625.6	621.6	49,994.8	60,631.0	64,044.5	62,589.5
Appropriated Special Fund					1,818.0	3,810.5	3,810.5	3,832.9
Non-Approp. Special Fund	27.5	27.0	27.0	27.0	12,224.7	18,158.0	18,158.0	18,158.0
	<u>688.8</u>	<u>654.6</u>	<u>652.6</u>	<u>648.6</u>	<u>64,037.5</u>	<u>82,599.5</u>	<u>86,013.0</u>	<u>84,580.4</u>

**Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary**

35-14-01					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,478.3	7,193.8	7,315.7	7,315.7				7,315.7
Appropriated Special Fund								
Non-Approp. Special Fund	900.5	3,260.9	3,260.9	3,260.9				3,260.9
	7,378.8	10,454.7	10,576.6	10,576.6				10,576.6
Travel								
General Fund		0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund		27.6	27.6	27.6				27.6
	0.0	28.2	28.2	28.2				28.2
Contractual Services								
General Fund	10,460.7	13,040.2	14,495.2	13,040.2				13,040.2
Appropriated Special Fund								
Non-Approp. Special Fund	8,287.9	9,536.6	9,536.6	9,536.6				9,536.6
	18,748.6	22,576.8	24,031.8	22,576.8				22,576.8
Energy								
General Fund	10.7	11.9	11.9	11.9				11.9
Appropriated Special Fund								
Non-Approp. Special Fund	14.7	5.4	5.4	5.4				5.4
	25.4	17.3	17.3	17.3				17.3
Supplies and Materials								
General Fund	48.0	45.8	45.8	45.8				45.8
Appropriated Special Fund								
Non-Approp. Special Fund	105.3	137.8	137.8	137.8				137.8
	153.3	183.6	183.6	183.6				183.6
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	24.4	10.9	10.9	10.9				10.9
	24.4	10.9	10.9	10.9				10.9
Community Based Services								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0
Long Term Care								
General Fund	249.1	249.1	249.1	249.1				249.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	249.1	249.1	249.1	249.1				249.1

**Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary**

35-14-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Nutrition Program								
General Fund	789.9	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	789.9	789.9	789.9	789.9				789.9
Other Items								
General Fund								
Appropriated Special Fund		16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	0.0	16.0	16.0	16.0				16.0
Respite Care								
General Fund		110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	110.0	110.0	110.0				110.0
Senior Trust Fund								
General Fund								
Appropriated Special Fund	15.5	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	15.5	15.0	15.0	15.0				15.0
Technology Operations								
General Fund	83.2	83.2	83.2	83.2				83.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.2	83.2	83.2	83.2				83.2
Tobacco Fund: Attendant Care								
General Fund								
Appropriated Special Fund	568.5	568.5	568.5	568.5				568.5
Non-Approp. Special Fund								
	568.5	568.5	568.5	568.5				568.5
Tobacco Fund: Caregivers Support								
General Fund								
Appropriated Special Fund	108.4	133.2	133.2	133.2	20.0			153.2
Non-Approp. Special Fund								
	108.4	133.2	133.2	133.2	20.0			153.2
Tobacco Fund: Respite Care								
General Fund								
Appropriated Special Fund	127.0	16.0	16.0	16.0	2.4			18.4
Non-Approp. Special Fund								
	127.0	16.0	16.0	16.0	2.4			18.4

**Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary**

35-14-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	18,119.9	21,524.5	23,101.4	21,646.4				21,646.4
Appropriated Special Fund	819.4	1,232.7	1,232.7	1,232.7	22.4			1,255.1
Non-Approp. Special Fund	9,332.8	12,995.2	12,995.2	12,995.2				12,995.2
	28,272.1	35,752.4	37,329.3	35,874.3	22.4			35,896.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	13.7	1,541.5	1,541.5	1,541.5				1,541.5
Non-Approp. Special Fund	9,314.9	14,495.3	14,495.3	14,495.3				14,495.3
	9,328.6	16,036.8	16,036.8	16,036.8				16,036.8
POSITIONS								
General Fund	90.4	91.9	94.9	93.9		1.0		94.9
Appropriated Special Fund								
Non-Approp. Special Fund	26.5	26.0	26.0	26.0				26.0
	116.9	117.9	120.9	119.9		1.0		120.9

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 \$20.0 ASF in Tobacco Fund: Caregivers Support and \$2.4 ASF in Tobacco Fund: Respite Care to reflect Health Fund Advisory Committee recommendations. Do not recommend additional inflation and volume adjustment of \$1,455.0 in Contractual Services.
- Recommend structural change of 1.0 FTE Social Service Administrator from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect workload.

**Health and Social Services
Aging and Adults with Disabilities
Hospital for the Chronically III
Internal Program Unit Summary**

35-14-20								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	23,508.5	33,099.0	34,954.8	34,954.8				34,954.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	23,508.5	33,099.0	34,954.8	34,954.8				34,954.8
Travel								
General Fund	0.0	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	2,424.1	2,594.5	2,594.5	2,594.5				2,594.5
Appropriated Special Fund								
Non-Approp. Special Fund	2,152.4	4,834.7	4,834.7	4,834.7				4,834.7
	4,576.5	7,429.2	7,429.2	7,429.2				7,429.2
Energy								
General Fund	622.8	1,172.2	1,160.9	1,172.2		-11.3		1,160.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	622.8	1,172.2	1,160.9	1,172.2		-11.3		1,160.9
Supplies and Materials								
General Fund	1,800.5	2,189.8	2,181.9	2,189.8		-7.9		2,181.9
Appropriated Special Fund								
Non-Approp. Special Fund	615.6	244.3	244.3	244.3				244.3
	2,416.1	2,434.1	2,426.2	2,434.1		-7.9		2,426.2
Capital Outlay								
General Fund	29.6	50.5	50.5	50.5				50.5
Appropriated Special Fund								
Non-Approp. Special Fund	36.5	3.0	3.0	3.0				3.0
	66.1	53.5	53.5	53.5				53.5
Hospice								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				25.0
IV Therapy								
General Fund								
Appropriated Special Fund	681.9	559.0	559.0	559.0				559.0
Non-Approp. Special Fund								
	681.9	559.0	559.0	559.0				559.0

**Health and Social Services
Aging and Adults with Disabilities
Hospital for the Chronically III
Internal Program Unit Summary**

35-14-20					Inflation & Volume			FY 2023
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
LTC Prospective Payment								
General Fund								
Appropriated Special Fund	141.0	69.5	69.5	69.5				69.5
Non-Approp. Special Fund								
	141.0	69.5	69.5	69.5				69.5
Medicare Part C - DHCI								
General Fund								
Appropriated Special Fund		250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	0.0	250.0	250.0	250.0				250.0
Medicare Part D								
General Fund								
Appropriated Special Fund	175.7	1,674.3	1,674.3	1,674.3				1,674.3
Non-Approp. Special Fund								
	175.7	1,674.3	1,674.3	1,674.3				1,674.3
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.4	80.8	80.8	80.8				80.8
	13.4	80.8	80.8	80.8				80.8
TOTAL								
General Fund	28,385.5	39,106.5	40,943.1	40,962.3		-19.2		40,943.1
Appropriated Special Fund	998.6	2,577.8	2,577.8	2,577.8				2,577.8
Non-Approp. Special Fund	2,817.9	5,162.8	5,162.8	5,162.8				5,162.8
	32,202.0	46,847.1	48,683.7	48,702.9		-19.2		48,683.7
IPU REVENUES								
General Fund	9,188.7	51,547.9	51,547.9	51,547.9				51,547.9
Appropriated Special Fund	1,222.3	3,581.9	3,581.9	3,581.9				3,581.9
Non-Approp. Special Fund	2,427.0	6,833.7	6,833.7	6,833.7				6,833.7
	12,838.0	61,963.5	61,963.5	61,963.5				61,963.5
POSITIONS								
General Fund	417.3	535.7	530.7	527.7		-1.0		526.7
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	417.3	536.7	531.7	528.7		-1.0		527.7

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

- Base adjustments include (9.0) FTEs and 1.0 FTE to address critical workforce needs.
- Recommend structural changes of (1.0) FTE Social Service Administrator to Services for Aging and Adults with Physical Disabilities, Administration (35-14-01) to reflect workload; (\$11.3) in Energy to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures; and (\$7.9) in Supplies and Materials to Visually Impaired, Visually Impaired Services (35-08-01) to reflect projected expenditures.